

State of Washington

LEGISLATIVE BUDGET NOTES

2019-21 Biennium - 2020 Supplemental



State of Washington
LEGISLATIVE BUDGET NOTES
2020 Supplemental

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The Legislative Budget Notes are a publication of the following fiscal committees with the assistance of the Legislative Evaluation and Accountability Program (LEAP) Committee staff.

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

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2020 BUDGET OVERVIEW

Washington State biennial budgets, after supplemental changes made by the Legislature in the 2020 session total \$121 billion. The omnibus operating budget accounts for \$102 billion. The transportation budget and the omnibus capital budget account for \$10.5 and \$8.8 billion respectively.

Separate overviews are included for each of the budgets. The overview for the omnibus operating budget is found on page O-12, for the transportation budget on page T-1, and for the capital budget on page C-1.

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

**2019-21 Washington State Budget
Including 2020 Supplemental
Total Budgeted Funds
FUNCTIONAL AREA TOTALS**

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating Budget	Capital	New Approps	Reapprops	
Legislative	224,940	10,202	0	0	0	235,142
Judicial	426,577	0	0	0	262	426,839
Governmental Operations	4,938,817	3,039	0	978,899	729,504	6,650,259
Human Services	45,178,692	0	0	358,856	226,602	45,764,150
Natural Resources	2,218,586	2,895	0	1,490,186	1,452,476	5,164,143
Transportation	269,303	3,130,079	5,595,567	1,916	7,832	9,004,697
Public Schools	29,309,031	0	0	1,130,786	1,012,200	31,452,017
Higher Education	15,787,688	250	0	1,046,374	365,987	17,200,299
Other Education	143,878	0	0	21,508	11,332	176,718
Special Appropriations	3,615,566	1,770,281	0	0	0	5,385,847
Statewide Total	102,113,078	4,916,746	5,595,567	5,028,525	3,806,195	121,460,111

**2019-21 Washington State Budget
Including 2020 Supplemental
Total Budgeted Funds
LEGISLATIVE AND JUDICIAL**

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Budget Operating	Capital	New Approps	Reapprops	
House of Representatives	88,800	3,082	0	0	0	91,882
Senate	65,412	2,999	0	0	0	68,411
Joint Transportation Committee	0	3,379	0	0	0	3,379
Jt Leg Audit & Review Committee	9,844	90	0	0	0	9,934
LEAP Committee	4,585	652	0	0	0	5,237
Office of the State Actuary	6,900	0	0	0	0	6,900
Office of Legislative Support Svcs	9,524	0	0	0	0	9,524
Joint Legislative Systems Comm	26,854	0	0	0	0	26,854
Statute Law Committee	12,021	0	0	0	0	12,021
Redistricting Commission	1,000	0	0	0	0	1,000
Total Legislative	224,940	10,202	0	0	0	235,142
Supreme Court	19,123	0	0	0	0	19,123
State Law Library	3,575	0	0	0	0	3,575
Court of Appeals	43,438	0	0	0	262	43,700
Commission on Judicial Conduct	3,024	0	0	0	0	3,024
Administrative Office of the Courts	212,698	0	0	0	0	212,698
Office of Public Defense	98,931	0	0	0	0	98,931
Office of Civil Legal Aid	45,788	0	0	0	0	45,788
Total Judicial	426,577	0	0	0	262	426,839
Total Legislative/Judicial	651,517	10,202	0	0	262	661,981

**2019-21 Washington State Budget
Including 2020 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	26,697	0	0	0	0	26,697
Office of the Lieutenant Governor	3,007	0	0	0	0	3,007
Public Disclosure Commission	11,962	0	0	0	0	11,962
Office of the Secretary of State	132,937	0	0	573	5,000	138,510
Governor's Office of Indian Affairs	828	0	0	0	0	828
Asian-Pacific-American Affrs	783	0	0	0	0	783
Office of the State Treasurer	20,045	0	0	0	0	20,045
Office of the State Auditor	103,663	0	0	0	0	103,663
Comm Salaries for Elected Officials	538	0	0	0	0	538
Office of the Attorney General	360,813	0	0	0	0	360,813
Caseload Forecast Council	4,603	0	0	0	0	4,603
Dept of Financial Institutions	59,831	0	0	0	0	59,831
Department of Commerce	843,085	0	0	826,540	622,178	2,291,803
Economic & Revenue Forecast Council	1,940	0	0	0	0	1,940
Office of Financial Management	276,790	1,840	0	12,425	2,453	293,508
Office of Administrative Hearings	47,600	0	0	0	0	47,600
State Lottery Commission	1,164,112	0	0	0	0	1,164,112
Washington State Gambling Comm	35,934	0	0	0	0	35,934
WA State Comm on Hispanic Affairs	929	0	0	0	0	929
African-American Affairs Comm	755	0	0	0	0	755
Department of Retirement Systems	74,098	0	0	0	0	74,098
State Investment Board	60,101	0	0	0	0	60,101
Department of Revenue	361,559	0	0	0	0	361,559
Board of Tax Appeals	5,303	0	0	0	0	5,303
Minority & Women's Business Enterp	6,221	0	0	0	0	6,221
Office of Insurance Commissioner	75,029	0	0	0	0	75,029
Consolidated Technology Services	269,654	0	0	0	0	269,654
State Board of Accountancy	3,833	0	0	0	0	3,833
Bd of Reg Prof Eng & Land Surveyors	5,534	0	0	0	0	5,534
Forensic Investigations Council	746	0	0	0	0	746
Dept of Enterprise Services	404,224	0	0	52,744	29,646	486,614
Washington Horse Racing Commission	5,843	0	0	0	0	5,843
Liquor and Cannabis Board	103,520	0	0	0	0	103,520
Utilities and Transportation Comm	69,916	654	0	0	0	70,570
Board for Volunteer Firefighters	1,121	0	0	0	0	1,121
Military Department	374,133	0	0	77,893	68,152	520,178
Public Employment Relations Comm	10,511	0	0	0	0	10,511

**2019-21 Washington State Budget
Including 2020 Supplemental
Total Budgeted Funds
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
LEOFF 2 Retirement Board	3,508	0	0	0	0	3,508
Archaeology & Historic Preservation	7,111	545	0	8,724	2,075	18,455
Total Governmental Operations	4,938,817	3,039	0	978,899	729,504	6,650,259

**2019-21 Washington State Budget
Including 2020 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	22,343,315	0	0	0	0	22,343,315
Human Rights Commission	8,441	0	0	0	0	8,441
Bd of Industrial Insurance Appeals	48,885	0	0	0	0	48,885
Criminal Justice Training Comm	75,914	0	0	2,088	0	78,002
Department of Labor and Industries	981,741	0	0	61,152	732	1,043,625
Dept of Social and Health Services	13,876,930	0	0	156,643	96,471	14,130,044
Department of Health	1,309,754	0	0	48,950	101,930	1,460,634
Department of Veterans' Affairs	186,488	0	0	7,510	4,380	198,378
Children, Youth, and Families	3,049,127	0	0	17,200	0	3,066,327
Department of Corrections	2,452,737	0	0	65,313	23,089	2,541,139
Dept of Services for the Blind	35,295	0	0	0	0	35,295
Employment Security Department	810,065	0	0	0	0	810,065
Total Human Services	45,178,692	0	0	358,856	226,602	45,764,150

**2019-21 Washington State Budget
Including 2020 Supplemental
Total Budgeted Funds
NATURAL RESOURCES**

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating Budget	Capital	New Approps	Reapprops	
Columbia River Gorge Commission	2,509	0	0	0	0	2,509
Department of Ecology	611,822	0	0	813,336	930,782	2,355,940
WA Pollution Liab Insurance Program	4,690	0	0	17,264	17,796	39,750
State Parks and Recreation Comm	186,033	1,186	0	59,693	35,248	282,160
Recreation and Conservation Office	12,232	0	0	327,877	341,460	681,569
Environ & Land Use Hearings Office	5,653	0	0	0	0	5,653
State Conservation Commission	28,245	0	0	22,049	16,379	66,673
Dept of Fish and Wildlife	537,037	350	0	81,679	76,329	695,395
Puget Sound Partnership	24,718	0	0	0	0	24,718
Department of Natural Resources	585,079	0	0	166,288	33,934	785,301
Department of Agriculture	220,568	1,359	0	2,000	548	224,475
Total Natural Resources	2,218,586	2,895	0	1,490,186	1,452,476	5,164,143

**2019-21 Washington State Budget
Including 2020 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	6,040	0	0	0	6,040
Washington State Patrol	206,664	536,797	3,277	1,841	2,832	751,411
WA Traffic Safety Commission	0	32,694	0	0	0	32,694
Department of Licensing	62,639	366,517	0	0	0	429,156
Department of Transportation	0	2,174,372	5,211,558	75	5,000	7,391,005
County Road Administration Board	0	5,734	103,930	0	0	109,664
Transportation Improvement Board	0	3,854	240,658	0	0	244,512
Transportation Commission	0	3,299	0	0	0	3,299
Freight Mobility Strategic Invest	0	772	36,144	0	0	36,916
Total Transportation	269,303	3,130,079	5,595,567	1,916	7,832	9,004,697

2019-21 Washington State Budget
Including 2020 Supplemental
Total Budgeted Funds
PUBLIC SCHOOLS
 Dollars In Thousands

	Omnibus Operating Budget	Transportation Budget Operating	Capital	Capital Budget New Approps	Reapprops	Total
Public Schools	29,309,031	0	0	1,130,786	1,012,200	31,452,017
Total Public Schools	29,309,031	0	0	1,130,786	1,012,200	31,452,017

**2019-21 Washington State Budget
Including 2020 Supplemental
Total Budgeted Funds
HIGHER EDUCATION AND OTHER EDUCATION**
Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Student Achievement Council	1,019,831	0	0	0	0	1,019,831
University of Washington	8,160,496	250	0	423,779	64,018	8,648,543
Washington State University	1,825,575	0	0	114,743	37,980	1,978,298
Eastern Washington University	345,456	0	0	39,107	59,845	444,408
Central Washington University	433,195	0	0	49,885	22,050	505,130
The Evergreen State College	167,838	0	0	18,446	10,200	196,484
Western Washington University	431,861	0	0	76,460	15,600	523,921
Community/Technical College System	3,403,436	0	0	323,954	156,294	3,883,684
Total Higher Education	15,787,688	250	0	1,046,374	365,987	17,200,299
State School for the Blind	25,042	0	0	1,847	293	27,182
Deaf and Hard of Hearing Youth	30,984	0	0	5,137	787	36,908
Workforce Trng & Educ Coord Board	61,159	0	0	0	0	61,159
Washington State Arts Commission	7,067	0	0	80	0	7,147
Washington State Historical Society	10,323	0	0	11,885	9,920	32,128
East Wash State Historical Society	9,303	0	0	2,559	332	12,194
Total Other Education	143,878	0	0	21,508	11,332	176,718
Total Education	45,240,597	250	0	2,198,668	1,389,519	48,829,034

**2019-21 Washington State Budget
Including 2020 Supplemental
Total Budgeted Funds
SPECIAL APPROPRIATIONS**

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating Budget	Capital	New Approps	Reapprops	
Bond Retirement and Interest	2,568,280	1,770,281	0	0	0	4,338,561
Special Approps to the Governor	866,129	0	0	0	0	866,129
Sundry Claims	625	0	0	0	0	625
Contributions to Retirement Systems	180,532	0	0	0	0	180,532
Total Special Appropriations	3,615,566	1,770,281	0	0	0	5,385,847

2020 SUPPLEMENTAL BUDGET OVERVIEW

Context

In April 2019, the Legislature adopted a biennial operating budget for the 2019-21 biennium. The enacted biennial budget appropriated \$52.5 billion from the General Fund-State, Education Legacy Trust Account, and Opportunity Pathways accounts (collectively referred to as NGF-O).¹ Of this amount, \$50.4 billion is General Fund-State. Total budgeted funds, which includes NGF-O, various higher education funds, numerous state dedicated funds, and federal funds, are \$99.7 billion.

Since the enactment of the 2019-21 biennial operating budget, forecasted NGF-O revenue for the 2019-21 biennium has increased. With the February 2020 revenue forecast, and accounting for actual reversions in fiscal year 2019 along with prior period adjustments, the Legislature was estimated to have approximately \$1.55 billion in additional NGF-O resources available for the 2019-21 biennium (and \$2.3 billion over the four years).

The first COVID-19 related case (both in the United States and in Washington) was confirmed on January 21, 2020. The first COVID-19 related death (both in the United States and in Washington) was made public on February 29th.

2020 Supplemental Operating Budget

Engrossed Substitute Senate Bill 6168 (Chapter 357, Laws of 2020) made changes to the enacted 2019-21 biennial budget. As passed the Legislature, and including appropriations made in other legislation, these supplemental changes increased NGF-O appropriations for the 2019-21 biennium by a net of \$961 million, for a revised NGF-O total of \$53.5 billion. Of the \$961 million, maintenance level adjustments account for \$122 million (mostly technical adjustments to caseloads and per capita costs in entitlement programs); policy level spending accounts for the remaining \$839 million.

As passed the Legislature, and including appropriations made in other legislation, these supplemental changes increased total budgeted funds for the 2019-21 biennium by a net of \$2.37 billion, for a revised total of \$102.1 billion. This includes appropriations of \$200 million from the Budget Stabilization Account and \$25 million of federal funds for the Coronavirus (COVID-19) response contained in Chapter 7, Laws of 2020 (EHB 2965).

Recognizing the increased economic risk from the COVID-19 pandemic, the Governor chose to veto numerous provisions in the budget. The net impact of vetoes and lapses was to reduce NGF-O appropriations by \$149 million (\$270 million over four years) and reduced total fund appropriations by a net of \$165 million.

Including the impact of vetoes and lapses, NGF-O appropriations for the 2019-21 biennium increased by a net of \$812 million, for a revised NGF-O total of \$53.3 billion. Of the \$812 million, maintenance level

¹ Effective July 1, 2020, funds subject to the budget outlook (NGF-O) is expanded to include the Workforce Education Investment Account.

adjustments account for \$122 million (mostly technical adjustments to caseloads and per capita costs in entitlement programs); policy level spending accounts for the remaining \$690 million.

Resource Changes Impacting the Balance Sheet and Outlook

Taken together, and after vetoes, the impact of assumed revenue legislation is a net increase of \$129 million in NGF-O revenue for the 2019-21 biennium and a net increase of \$210 million for the 2021-23 biennium.

Including vetoes, net fund transfers reduce NGF-O resources by \$14 million in the 2019-21 biennium and reduce NGF-O resources by \$6 million in the 2021-23 biennium. These amounts are in addition to the required transfer from the state general fund to the Budget Stabilization Account (calculated as 1 percent of general state revenues).

A listing of revenue legislation, and the assumed impacts, as well as budget driven revenue, fund transfers, vetoes, and a technical adjustment is included later in this document.

Budget Balances & Outlook

Including the impact of vetoes, the NGF-O ending fund balance for the 2019-21 biennium was projected to be \$1.3 billion. The Budget Stabilization Account ending balance for the 2019-21 biennium is projected to be \$2.0 billion.

Based on the provisions of Chapter 8, Laws of 2012 (SSB 6636), and as adopted by the Economic and Revenue Forecast Council, the NGF-O ending fund balance for the 2021-23 biennium is projected to be \$1.7 billion. The Budget Stabilization Account ending balance for the 2021-23 biennium is projected to be \$2.6 billion.

Again, these figures are based on the February 2020 revenue forecast, before the economic impact of the COVID-19 pandemic became fully apparent.

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

	2019-21
RESOURCES	
Beginning Fund Balance	1,981.2
February 2020 Revenue Forecast	52,339.5
Transfer to Budget Stabilization Account (1% of GSR)	-506.9
Enacted Fund Transfers (excluding BSA)	209.0
Alignment to the Comprehensive Financial Statements & Other Adj	38.5
2020 Supplemental Changes	
Fund Transfers (excluding BSA and net after veto actions)	-13.8
Budget Driven Revenue & Other (net after veto actions)	134.6
Total Resources (including beginning fund balance)	54,182.1
EXPENDITURES	
2019-21 Biennium	
Enacted Budget	52,498.6
2020 Supplemental Budget and Other Legislation	811.6
Assumed Reversions	-420.1
Total Expenditures	52,890.1
RESERVES	
Projected Ending Balance	1,292.0
Budget Stabilization Account	
Budget Stabilization Account Beginning Balance	1,618.5
Plus Transfers from General Fund and Interest Earnings	560.3
Less Spending from BSA	-200.0
Projected Budget Stabilization Account Ending Balance	1,978.8
Total Reserves	3,270.8

Fund Transfers, Revenue Legislation, and Budget Driven Revenues
General Fund - State, Education Legacy T A - State, and WA Opportunity Path - State
(Dollars in Millions)

	FY 2020	FY 2021	2019-21
Fund Transfers In Budget Bill			
Child Care Facility Revolving Account (GF-S)	0.000	1.500	1.500
Community Preservation & Development Authority Acc (GF-S)	-1.500	0.000	-1.500
Disaster Response Account (GF-S)	0.000	-14.274	-14.274
Economic Development Strategic Reserve Account (GF-S)	0.000	-1.000	-1.000
Gambling Revolving Account (GF-S)	0.000	6.000	6.000
Home Security Fund Account (GF-S)	0.000	-4.500	-4.500
Sea Cucumber Dive Fishery Account (GF-S)	-0.004	0.000	-0.004
Sea Urchin Dive Fishery Account (GF-S)	-0.001	0.000	-0.001
SubTotal	-1.505	-12.274	-13.779
Budget Driven Revenue			
2870 Marijuana Retail Licenses	0.000	2.507	2.507
Liquor Control Board (Liquor)	0.031	-2.419	-2.388
Liquor Control Board (Marijuana)	-1.587	-2.157	-3.744
Lottery	0.019	-0.023	-0.004
SubTotal	-1.537	-2.092	-3.629
Other Legislation			
2230 Indian Tribe-Owned Property	0.000	-0.210	-0.210
2384 Nonprofit Housing Property Tax	0.000	-0.040	-0.040
2486 Electric Marine Battery Incentive	0.000	-0.409	-0.409
2803 Indian Tribes Compact/Taxes	0.000	-4.140	-4.140
2950 Multifamily Housing	0.000	-0.036	-0.036
5147 Feminine Hygiene Products	0.000	-4.127	-4.127
5323 Plastic Bags	0.000	3.794	3.794
6068 Large Private Aircraft	0.000	0.000	0.000
6312 Nonprofit Fund-Raising	0.000	-0.011	-0.011
6690 Aerospace B&O Taxes	18.000	116.000	134.000
King County Sales Tax Credit Adjustment	0.000	9.422	9.422
SubTotal	18.000	120.243	138.243
Grand Total	14.958	105.877	120.835

Notes

1. Figures above exclude transfers to the Budget Stabilization Account.
2. The Governor vetoed a \$41 million transfer (FY 20) from the General Fund-State to the Workforce Education Investment Account.
3. The Governor vetoed the following bills which resulted in a net increase in NGF-O resources of \$14 million in FY 2019-21.
 - 1368 Cooperative Finance Org B&O
 - 1948 Warehouse & Manufacturing Jobs
 - 2248 Community Solar Projects Renewable Energy
 - 2505 BPA Ratepayer Assistance
 - 2634 Affordable Housing - REET

Fund Transfers, Revenue Legislation, and Budget Driven Revenues
General Fund - State, Education Legacy T A - State, and WA Opportunity Path - State
(Dollars in Millions)

	FY 2020	FY 2021	2019-21
2797 Housing/Sales Use Tax			
2903 Auto Dealers/Cash Incentives			
2919 REET County Fees			
2943 Behavioral Health Administrative Organization			

Appropriations Contained Within Other Legislation

(Dollars in Thousands)

Bill Number and Subject	Session Law	Agency	GF-S	Total
2020 Legislative Session				
EHB 2965 - Novel Coronavirus	C 7 L 20	Special Approps to the Governor		175,000
EHB 2965 - Novel Coronavirus	C 7 L 20	Special Approps to the Governor		200,000
EHB 2965 - Novel Coronavirus	C 7 L 20	Special Approps to the Governor		25,000
ESHB 2638 - Sports Wagering--Tribal-State Gaming Compacts	C 127 L 20	Special Approps to the Governor	6,000	6,000
Total			6,000	406,000

Notes:

The appropriations above include appropriations from the BSA to other accounts to be used for COVID-19 response. Please see page O-364 for additional detail.

REVENUE NARRATIVE

The 2019-21 supplemental budget, prior to any fiscal impacts from revenue-related legislation enacted in the 2020 Legislative Session, assumes revenue of \$52.3 billion as reflected in the February 2020 forecast. This represents a 3.4 percent increase over the 2019 forecast; however, it was becoming clear by the end of the 2020 session that the COVID-19 epidemic would likely impact state revenues in the 2019-21 biennium.

Sixteen of the 32 revenue bills enacted by the Legislature modify existing or create new state tax preferences; however, nine of these bills were vetoed in whole or in part by the Governor. The vetoed tax preferences included a reauthorization of the business and occupation (B&O) tax deduction for cooperative financing organizations and providing a B&O deduction for qualified dealer cash incentives paid to auto dealers.

Two revenue bills addressed the tax treatment related to federally recognized Indian tribes. Chapter 132, Laws 2020 (SHB 2803) authorizes the Governor to negotiate and execute compacts with federally recognized Indian tribes regarding the distribution of the proceeds of state B&O taxes, state retail sales taxes, state use taxes on qualified transactions, and a tribal commitment for a qualified capital investment. In addition, Chapter 272, Laws 2020 (HB 2230) removed the expiration date for the property tax exemption for property owned by a federally recognized Indian tribe that is used for economic development purposes as well as expanded the property potentially eligible for the exemption. The combined General Fund-State impact of these two bills is approximately \$4.3 million this biennium.

Chapter 165, Laws of 2020 (ESB 6690) repealed the preferential B&O tax rate of 0.2904 percent for the manufacturing, wholesaling, and retailing of commercial airplanes and airplane components beginning April 1, 2020, in order to assist in the resolution of disputes involving large civil aircraft before the World Trade Organization. It is estimated to increase the General Fund-State this biennium.

Chapter 2, Laws of 2020 (ESSB 6492) substantially modified the funding mechanism in the Workforce Education Investment Act, which was adopted in Chapter 406, Laws of 2019 (E2SHB 2158). The 2019 Workforce Education Investment Act surcharges were repealed and replaced with a 0.25 percent B&O tax rate increase on most service activities for businesses with annual revenue in excess of \$1 million. The 2020 changes are estimated to decrease revenues by approximately \$29.6 million in the 2019-21 biennium for revenues deposited in the Workforce Education Investment Account

Nine of the revenue bills were primarily administrative changes and resulted in limited fiscal impact, including Chapter 164, Laws of 2020 (SSB 6632), which modified the maximum rate for certain handling fees related to business licenses.

2020 Revenue Legislation

Near General Fund-State + Opportunities Pathways Account

(Dollars in Millions)

Bill Number	Brief Title	2019-21
HB 1347	Vehicle Reseller Permits	0.000
HB 2229	Land Development & Management/Tax	0.000
HB 2230	Indian Tribe-owned Property	-0.210
SHB 2384	Nonprofit Housing Property Tax	-0.040
SHB 2486	Electric Marine Battery Incentive	-0.409
HB 2497	Affordable Housing Financing	0.000
SHB 2803	Indian Tribes Compacts/Tax	-4.140
HB 2858	Assessment Rolls Filing	0.000
SHB 2868	Historic Property Valuation	0.000
SHB 2950	Multifamily Housing	-0.036
ESSB 5147	Feminine Hygiene Products	-4.127
ESSB 5323	Plastic Bags	3.794
ESB 5402	Tax and Licensing Laws	0.000
SSB 5628	Heavy Equipment Rental Property	0.000
SB 6049	Insurance Fraud Account	0.000
SSB 6068	Large Private Aircraft	0.000
SB 6212	Affordable Housing Property Tax	0.000
2SSB 6231	Accessory Dwelling Units	0.000
SB 6312	Nonprofit Fund-raising	-0.011
SSB 6319	Senior Property Tax Exemption Administration	0.000
SSB 6415	Permanent Fire District Charge	0.000
ESSB 6492	B&O Tax / Workforce Education	0.000
SSB 6632	Business Licensing Services	0.000
ESB 6690	Aerospace B&O Taxes	134.000
Total		128.821

2020 Revenue Bill Summaries

CONCERNING VEHICLE RESELLER PERMITS - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 11, Laws of 2020 (HB 1347) authorizes the use of a reseller permit when transferring a certificate of title to a vehicle to substantiate that use tax is not owed on the transaction.

REAUTHORING THE COOPERATIVE FINANCE ORGANIZATION BUSINESS AND OCCUPATION DEDUCTION - \$148,000 GENERAL FUND-STATE DECREASE. GOVERNOR VETO

House Bill 1368 (Cooperative finance org. B&O) reauthorizes the business and occupation tax deduction for loan repayments received by cooperative finance organizations from rural electric cooperatives or other utility nonprofit or governmental utility providers. The Governor vetoed this legislation.

SUPPORTING WAREHOUSING & MANUFACTURING JOBS - \$6.7 MILLION GENERAL FUND-STATE DECREASE. GOVERNOR VETO

Engrossed House Bill 1948 (Warehousing & manuf. Jobs) provides mitigation payments for the support of manufacturing and job centers in manufacturing and warehousing communities negatively impacted by the Streamlined Sales and Use Tax Agreement. The Governor vetoed this legislation.

CLARIFYING THE SCOPE OF TAXATION ON LAND DEVELOPMENT OR MANAGEMENT SERVICES - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 109, Laws of 2020 (HB 2229) specifies the business and occupation tax classification for "land development or management" as service and other activities.

SUBJECTING FEDERALLY RECOGNIZED INDIAN TRIBES TO THE SAME CONDITIONS AS STATE AND LOCAL GOVERNMENTS FOR PROPERTY OWNED EXCLUSIVELY BY THE TRIBE - \$210,000 GENERAL FUND-STATE DECREASE

Chapter 272, Laws of 2020 (HB 2230) removes expiration of the property tax exemption for property owned by a federally recognized Indian tribe that is used for economic development purposes. The property eligible for the property tax exemption is expanded.

CONCERNING THE PROPERTY TAX EXEMPTION FOR NONPROFIT ORGANIZATIONS PROVIDING RENTAL HOUSING OR MOBILE HOME PARK SPACES TO QUALIFYING HOUSEHOLDS - \$40,000 GENERAL FUND-STATE DECREASE

Chapter 273, Laws of 2020 (SHB 2384) modifies low-income qualifying criteria and reporting requirements for the nonprofit housing property tax exemption.

EXTENDING THE ELECTRIC MARINE BATTERY INCENTIVE - \$409,000 GENERAL FUND-STATE DECREASE

Chapter 341, Laws of 2020 (SHB 2486) extends the expiration date for the vessel electric propulsion system retail sales and use tax exemption to July 1, 2030. The exemption is also expanded to include the sale of certain marine propulsion and shoreside batteries and battery packs.

ADDING THE DEVELOPMENT OF PERMANENT AFFORDABLE HOUSING AS AN ALLOWABLE USE OF COMMUNITY REVITALIZATION FINANCING, THE LOCAL INFRASTRUCTURE FINANCING TOOL, AND LOCAL REVITALIZATION FINANCING - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 280, Laws of 2020 (HB 2497) expands public improvements eligible for community revitalization financing, the Local Infrastructure Financing Tool, and local revitalization financing, to include permanently affordable housing.

EXTENDING THE BUSINESS AND OCCUPATION TAX EXEMPTION FOR AMOUNTS RECEIVED AS CREDITS AGAINST CONTRACTS WITH OR FUNDS PROVIDED BY THE BONNEVILLE POWER ADMINISTRATION AND USED FOR LOW-INCOME RATEPAYER ASSISTANCE AND WEATHERIZATION - \$600,000 GENERAL FUND-STATE DECREASE. GOVERNOR VETO

House Bill 2505 (BPA ratepayer assist/B&O tax) reinstates the business and occupation tax exemption for power conservation and demand management credits and funding from the Bonneville Power Administration, if the tax savings are used for low-income rate payer assistance. The Governor vetoed this legislation.

CONCERNING THE REAL ESTATE EXCISE TAX EXEMPTION FOR AFFORDABLE HOUSING - \$89,000 GENERAL FUND-STATE DECREASE. GOVERNOR VETO

Substitute House Bill 2634 (Affordable housing/REET) exempts from the real estate excise tax the sale or transfer of real property to a nonprofit, housing authority, or public corporation if the grantee intends to use the property for rental housing for low-income persons. The Governor vetoed this legislation.

CONCERNING THE SALES AND USE TAX FOR AFFORDABLE AND SUPPORTIVE HOUSING - \$500,000 GENERAL FUND-STATE DECREASE. GOVERNOR VETO.

Engrossed House Bill 2797 (Housing/sales & use tax) extends the deadline to adopt a local qualifying tax until December 31, 2021. It also modifies provisions of the sales and use tax for affordable and supportive housing related to the calculation of the maximum annual tax distributions to local jurisdictions and use of those funds. The Governor vetoed this legislation.

AUTHORIZING THE GOVERNOR TO ENTER INTO COMPACTS WITH INDIAN TRIBES ADDRESSING CERTAIN STATE RETAIL SALES TAX, CERTAIN STATE USE TAX, AND CERTAIN BUSINESS AND OCCUPATION TAX REVENUES - \$4.1 MILLION GENERAL FUND-STATE DECREASE

Chapter 132, Laws of 2020 (SHB 2803) authorizes the Governor to negotiate and execute compacts with federally recognized Indian tribes regarding the distribution of the proceeds of state retail sales taxes, state use taxes, state business and occupation taxes imposed on qualified transactions, and a tribal commitment for a qualified capital investment .

CONCERNING THE SALES AND USE TAX EXEMPTION OF HOG FUEL - NO GENERAL FUND-STATE REVENUE IMPACT. GOVERNOR VETO

House Bill 2848 (Hog fuel sales tax exemptions) extends the sales and use tax exemption on hog fuel until June 30, 2034. The Governor vetoed this legislation.

CONCERNING THE REQUIREMENTS FOR THE FILING OF ASSESSMENT ROLLS - NO GENERAL FUND - STATE REVENUE IMPACT

Chapter 134, Laws of 2020 (HB 2858) extends the deadline for the county assessors to certify the assessment rolls to the county board of equalization for certain counties until August 15 of each year.

ALLOWING FOR EXTENSIONS OF THE SPECIAL VALUATION OF HISTORIC PROPERTY FOR CERTAIN PROPERTIES – NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 91, Laws of 2020 (SHB 2868) allows for two seven-year extensions, in certain cities, of the special property valuation of historic properties for the purposes of property taxation.

CONCERNING QUALIFIED DEALER CASH INCENTIVES PAID TO AUTO DEALERS - \$736,000 GENERAL FUND-STATE DECREASE. GOVERNOR VETO

House Bill 2903 (Auto dealers/cash incentives) allows motor vehicle dealers to deduct qualified dealer cash incentives from the measure of tax subject to the service and other activities business and occupation tax classification. The Governor vetoed this legislation.

ADJUSTING THE AMOUNT AND USE OF COUNTY FEES ON THE REAL ESTATE EXCISE TAX - \$114,000 GENERAL FUND-STATE DECREASE. GOVERNOR VETO

Engrossed Substitute House Bill 2919 (REET county fees) increased the percentage of real estate excise taxes retained by counties with a population of less than 400,000 to 1.48 percent. In addition, a portion of the real estate excise tax revenue retained by a county with a population of over 2 million may be used for the maintenance and operation of permanent supportive housing programs in the county. The Governor vetoed this legislation.

PROVIDING A BUSINESS AND OCCUPATION TAX PREFERENCE FOR BEHAVIORAL HEALTH ADMINISTRATIVE SERVICE ORGANIZATIONS - \$4.1 MILLION GENERAL FUND-STATE DECREASE. GOVERNOR VETO

House Bill 2943 (Behavioral health admin orgs) provides a business and occupation tax deduction for behavioral health administrative services organizations and health or social welfare organizations on certain amounts received for government-funded behavioral health care. The Governor vetoed this legislation.

ADDRESSING AFFORDABLE HOUSING NEEDS THROUGH THE MULTIFAMILY HOUSING TAX EXEMPTION BY PROVIDING AN EXTENSION OF THE EXEMPTION FOR CERTAIN PROPERTIES - \$36,000 GENERAL FUND-STATE DECREASE PARTIAL. PARTIAL GOVERNOR VETO

Chapter 237, Laws of 2020, Partial Veto (SHB 2950) extends the property tax exemption, until December 31, 2021, for properties currently receiving a 12-year exemption under the multifamily property tax exemption (MFTE) that is set to expire after the effective date of the bill, but before December 31, 2021. In addition, the Department of Commerce is directed to contract with a nonprofit organization to convene a work group to study and make recommendations on certain aspects of the MFTE program; however, this direction was vetoed by the Governor.

**PROVIDING TAX RELIEF BY EXEMPTING MENSTRUAL PRODUCTS FROM RETAIL SALES AND USE TAX-
\$4.1 MILLION GENERAL FUND-STATE DECREASE**

Chapter 350, Laws of 2020 (ESSB 5147) permanently exempts menstrual products from retail sales and use tax.

IMPROVING TAX AND LICENSING LAWS ADMINISTERED BY THE DEPARTMENT OF REVENUE, BUT NOT INCLUDING CHANGES TO TAX LAWS THAT ARE ESTIMATED TO AFFECT STATE OR LOCAL TAX COLLECTIONS - NO GENERAL FUND-STATE REVENUE IMPACT. PARTIAL GOVERNOR VETO.

Chapter 139, Laws of 2020, Partial Veto (ESB 5402) makes technical clarifications, updates, and consolidations in the state tax and licensing codes, including interest calculations and providing an extension of time for cities to decline to partner with the business licensing service. The Governor vetoed the section that modified the definition of "biofuel" for the purposes of the hog sales and use tax exemption.

REDUCING POLLUTION FROM PLASTIC BAGS BY ESTABLISHING MINIMUM STANDARDS FOR THE USE OF BAGS AT RETAIL ESTABLISHMENTS - \$3.8 MILLION GENERAL FUND-STATE INCREASE

Chapter 138, Laws of 2020 (ESSB 5323) prohibits a retailer from providing to customers single-use plastic bags, or paper or reusable plastic bags that do not meet recycled content requirements. A retailer is required to collect a pass-through charge of \$0.08 for each recycled-content large paper or plastic carryout bag provided. Local carryout bag ordinances are preempted, except for ordinances establishing a \$0.10 pass-through charge in effect as of January 1, 2019.

CONCERNING HEAVY EQUIPMENT RENTAL PROPERTY TAX EXEMPTION - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 301, Laws of 2020 (SSB 5628) exempts heavy equipment rental property owned by a heavy equipment rental property dealer from property tax beginning January 1, 2022. A rental tax of 1.25 percent is imposed on heavy equipment rentals beginning January 1, 2022. The revenues from the new rental tax will be distributed equally to the Motor Vehicle Fund and the Multimodal Transportation Account.

CREATING THE INSURANCE COMMISSIONER'S FRAUD ACCOUNT - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 195, Laws of 2020 (SB 6049) creates an insurance fraud surcharge for insurance organization to cover the cost of the insurance fraud program. The surcharge is limited to no more than 0.01 percent of an insurance organization's receipts, with a minimum surcharge of \$100.

CONCERNING SALES AND USE TAX EXEMPTIONS FOR LARGE PRIVATE AIRCRAFT - NO GENERAL FUND-STATE REVENUE

Chapter 304, Laws of 2020 (SSB 6068) extends the sales and use tax exemption for the modification of large private airplanes owned by nonresidents until July 1, 2031. The airplane registration requirements are updated to exempt large private airplanes owned by nonresidents in Washington for modification. The airplane excise tax exemption is updated to exclude commercial airplanes in Washington for storage for more than one calendar year after July 1, 2021.

CONCERNING THE AUTHORITY OF COUNTIES, CITIES, AND TOWNS TO EXCEED THE STATUTORY PROPERTY TAX LIMITATIONS FOR THE PURPOSES OF FINANCING AFFORDABLE HOUSING FOR VERY LOW-INCOME HOUSEHOLDS AND LOW-INCOME HOUSEHOLDS - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 253, Laws of 2020 (SB 6212) expands the use of the affordable housing property tax levy to include affordable homeownership, owner-occupied home repair, and foreclosure prevention programs for low-income households with income at or below 80 percent of county median income.

EXPANDING AND STUDYING THE PROPERTY TAX EXEMPTION FOR PHYSICAL IMPROVEMENTS TO SINGLE-FAMILY DWELLINGS - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 204, Laws of 2020 (2SSB 6231) exempts the value of constructing an accessory dwelling unit from property taxes for three years. The Department of Revenue is directed to evaluate the home improvement property tax exemption and provide a report to the Legislature by November 15, 2020.

MAKING THE NON-PROFIT FUNDRAISING EXEMPTION PERMANENT - \$11,000 GENERAL FUND-STATE DECREASE

Chapter 159, Laws of 2020 (SB 6312) makes permanent the use tax exemption on prizes valued under \$12,000 received or purchased as part of a fundraising event for a nonprofit organization or library. The legislation requires an annual adjustment by inflation to the value limit on use tax exempt prizes.

CONCERNING THE ADMINISTRATION OF THE SENIOR PROPERTY TAX EXEMPTION PROGRAM - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 209, Laws of 2020 (SSB 6319) removes the requirement that the application for the senior citizen and disabled persons property tax exemption program contain the signatures of two witnesses or the county assessor or the assessor's deputy. The residency requirements for eligibility is changed to allow a claimant to occupy their principal place of residence for six months, rather than nine months, each year. The adjusted income thresholds must be rounded up to nearest \$1,000, rather than nearest \$1.

ALLOWING A PERMANENT FIRE PROTECTION DISTRICT BENEFIT CHARGE WITH VOTER APPROVAL - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 99, Laws of 2020 (SSB 6415) authorizes fire protection districts and regional fire protection service authorities to impose a ten-year benefit charge or a permanent benefit charge with voter approval.

ADDRESSING WORKFORCE EDUCATION INVESTMENT FUNDING THROUGH BUSINESS AND OCCUPATION TAX REFORM - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 2, Laws of 2020 (ESSB 6492) eliminates the Workforce Education Investment Act (WEI Act) surcharges retroactively to January 1, 2020. The current WEI Act surcharge is replaced with a 1.75 percent business and occupation tax rate for most service activities beginning April 1, 2020. A 1.5 percent service activities business and occupation rate is imposed on hospitals, taxpayers subject to the advanced computing surcharge, and taxpayers with less than \$1 million in gross receipts in the preceding calendar year. An advanced computing surcharge of 1.22 percent of a business's gross service and other income is imposed beginning April 1, 2020.

PROVIDING ADDITIONAL FUNDING FOR THE BUSINESS LICENSING SERVICE PROGRAM ADMINISTERED BY THE DEPARTMENT OF REVENUE -NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 164, Laws of 2020 (SSB 6632) modifies the maximum rate for certain handling fees related to business licenses that the Department of Revenue must set by rule. The Department is required to annually review the balance of the Business License Account and decrease at least one handling fee should the balance exceed \$1 million.

CONCERNING AEROSPACE BUSINESS AND OCCUPATION TAXES AND WORLD TRADE ORGANIZATION COMPLIANCE - \$134 MILLION GENERAL FUND-STATE INCREASE

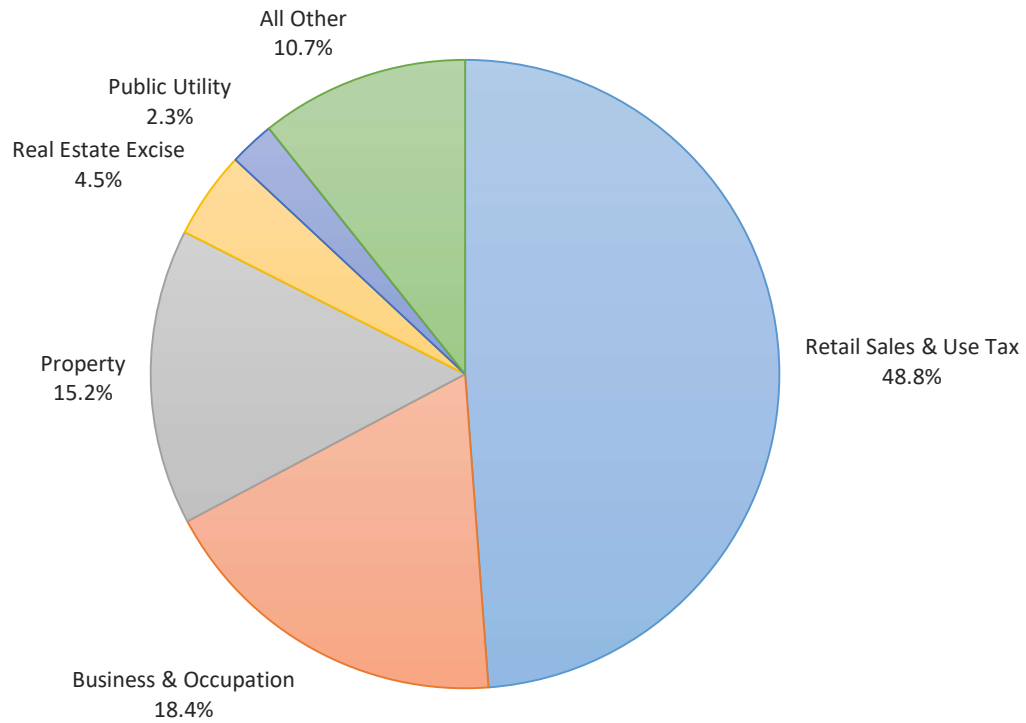
Chapter 165, Laws of 2020 (ESB 6690) eliminated the preferential business and occupation tax rate for the manufacturing, wholesaling, and retailing of commercial airplanes and airplane components beginning April 1, 2020. The bill also allows for the reinstatement of a 0.357 percent preferential rate if the World Trade Organization disputes regarding large commercial airplanes are resolved, expressly allows preferential tax rates, and at least a 0.3 percent aerospace apprenticeship utilization rate is achieved. Additionally, the bill subjects the aerospace industry to an aerospace apprenticeship utilization rate of 1.5 percent within five years of the 0.357 percent preferential rate being implemented and creates an aerospace workforce council.

Washington State Revenue Forecast - February 2020

2019-21 Funds Subject To The Outlook

REVENUES BY SOURCE

(Dollars in Millions)



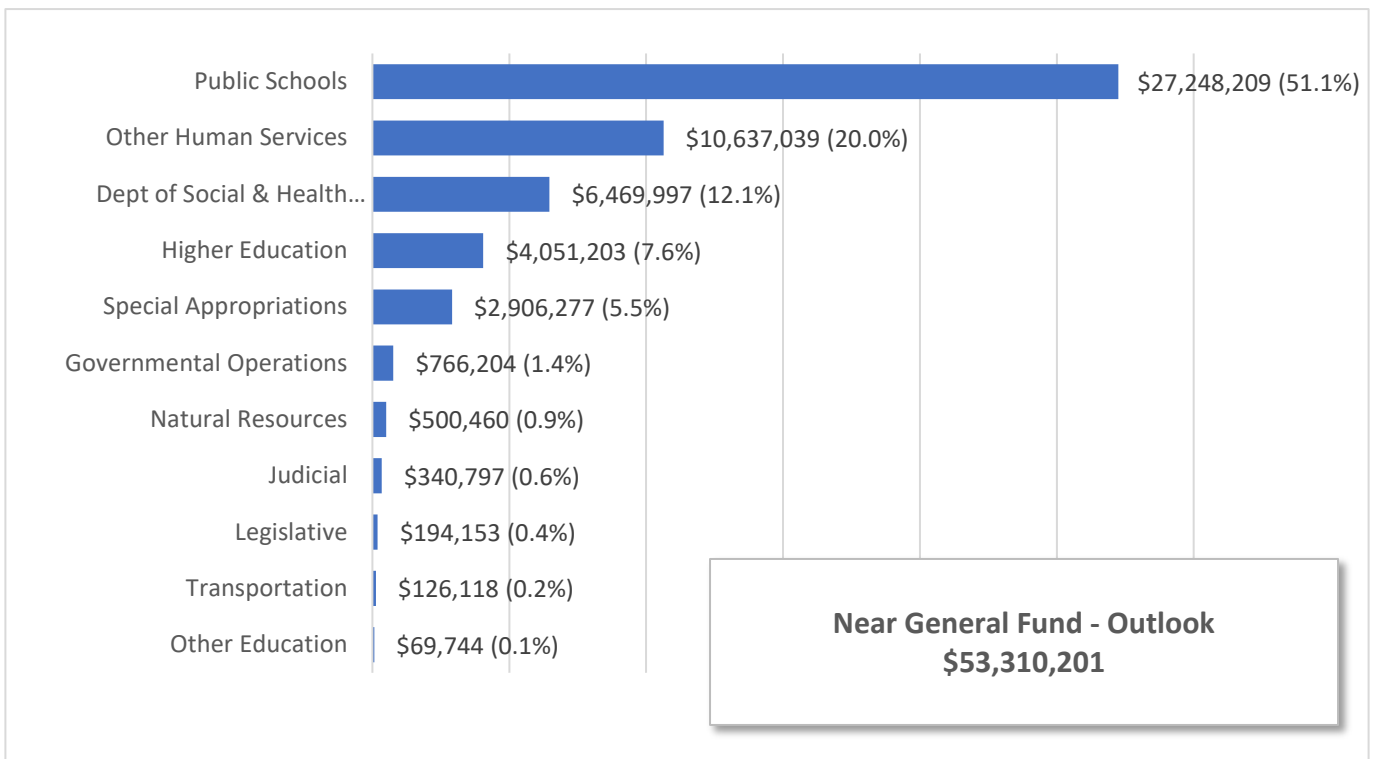
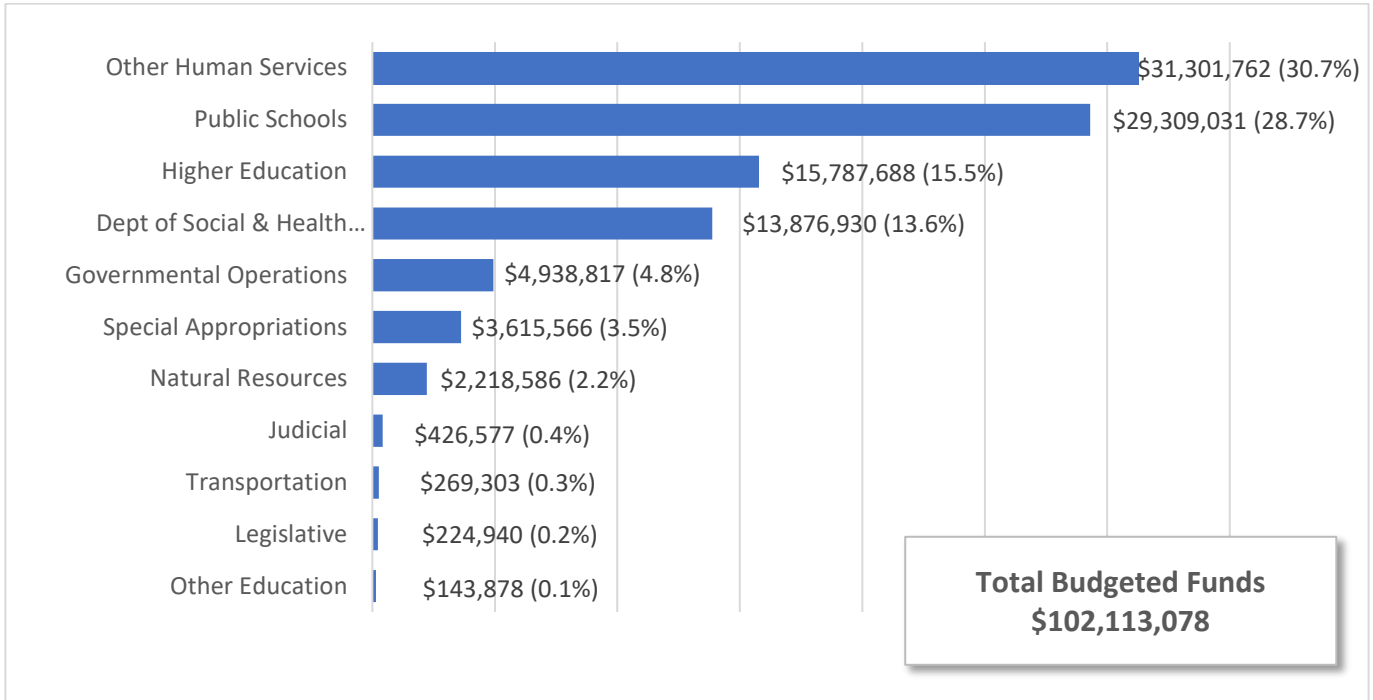
Revenue Sources

Retail Sales & Use Tax	25,552
Business & Occupation	9,643
Property	7,971
Real Estate Excise	2,347
Public Utility	1,218
All Other	5,609
	52,339

* Reflects the February 2020 Revenue Forecast.

2019-21 Washington State Omnibus Operating Budget Including 2020 Supplemental

Dollars in Thousands with Percent of Total



Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

FUNCTIONAL AREA TOTALS

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2020 Supp	Rev 2019-21	2019-21	2020 Supp	Rev 2019-21
Legislative	190,001	4,152	194,153	220,755	4,185	224,940
Judicial	332,748	8,049	340,797	418,511	8,066	426,577
Governmental Operations	689,950	76,254	766,204	4,607,341	331,476	4,938,817
Other Human Services	10,115,563	521,476	10,637,039	29,857,056	1,444,706	31,301,762
Dept of Social & Health Services	6,393,519	76,478	6,469,997	13,806,755	70,175	13,876,930
Natural Resources	438,313	62,147	500,460	2,137,583	81,003	2,218,586
Transportation	120,869	5,249	126,118	259,256	10,047	269,303
Public Schools	27,304,334	-56,125	27,248,209	29,349,323	-40,292	29,309,031
Higher Education	4,038,399	12,804	4,051,203	15,815,425	-27,737	15,787,688
Other Education	68,794	950	69,744	142,110	1,768	143,878
Special Appropriations	2,806,132	100,145	2,906,277	3,091,849	523,717	3,615,566
Statewide Total	52,498,622	811,579	53,310,201	99,705,964	2,407,114	102,113,078

Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

LEGISLATIVE AND JUDICIAL

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2020 Supp	Rev 2019-21	2019-21	2020 Supp	Rev 2019-21
House of Representatives	83,241	1,293	84,534	87,507	1,293	88,800
Senate	61,368	1,112	62,480	64,300	1,112	65,412
Jt Leg Audit & Review Committee	0	0	0	9,848	-4	9,844
LEAP Committee	0	0	0	4,573	12	4,585
Office of the State Actuary	680	0	680	6,879	21	6,900
Office of Legislative Support Svcs	8,893	14	8,907	9,510	14	9,524
Joint Legislative Systems Comm	24,314	1,718	26,032	25,136	1,718	26,854
Statute Law Committee	10,505	15	10,520	12,002	19	12,021
Redistricting Commission	1,000	0	1,000	1,000	0	1,000
Total Legislative	190,001	4,152	194,153	220,755	4,185	224,940
Supreme Court	18,386	63	18,449	19,060	63	19,123
State Law Library	3,435	12	3,447	3,563	12	3,575
Court of Appeals	41,703	243	41,946	43,195	243	43,438
Commission on Judicial Conduct	2,497	397	2,894	2,627	397	3,024
Administrative Office of the Courts	131,305	4,012	135,317	208,673	4,025	212,698
Office of Public Defense	92,932	1,912	94,844	97,015	1,916	98,931
Office of Civil Legal Aid	42,490	1,410	43,900	44,378	1,410	45,788
Total Judicial	332,748	8,049	340,797	418,511	8,066	426,577
Total Legislative/Judicial	522,749	12,201	534,950	639,266	12,251	651,517

Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

GOVERNMENTAL OPERATIONS

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2020 Supp	Rev 2019-21	2019-21	2020 Supp	Rev 2019-21
Office of the Governor	19,771	-748	19,023	22,445	4,252	26,697
Office of the Lieutenant Governor	2,588	270	2,858	2,737	270	3,007
Public Disclosure Commission	10,338	650	10,988	11,172	790	11,962
Office of the Secretary of State	51,762	2,797	54,559	119,178	13,759	132,937
Governor's Office of Indian Affairs	717	83	800	745	83	828
Asian-Pacific-American Affrs	648	109	757	674	109	783
Office of the State Treasurer	0	0	0	19,982	63	20,045
Office of the State Auditor	60	0	60	101,904	1,759	103,663
Comm Salaries for Elected Officials	469	39	508	499	39	538
Office of the Attorney General	29,912	2,124	32,036	341,131	19,682	360,813
Caseload Forecast Council	3,829	274	4,103	4,329	274	4,603
Dept of Financial Institutions	0	0	0	59,697	134	59,831
Department of Commerce	185,970	54,533	240,503	668,308	174,777	843,085
Economic & Revenue Forecast Council	1,748	40	1,788	1,900	40	1,940
Office of Financial Management	41,132	1,823	42,955	251,388	25,402	276,790
Office of Administrative Hearings	0	0	0	45,738	1,862	47,600
State Lottery Commission	0	0	0	1,164,108	4	1,164,112
Washington State Gambling Comm	0	0	0	29,812	6,122	35,934
WA State Comm on Hispanic Affairs	814	89	903	840	89	929
African-American Affairs Comm	619	110	729	645	110	755
Department of Retirement Systems	0	0	0	71,636	2,462	74,098
State Investment Board	0	0	0	60,028	73	60,101
Department of Revenue	294,968	9,558	304,526	351,728	9,831	361,559
Board of Tax Appeals	4,803	338	5,141	4,965	338	5,303
Minority & Women's Business Enterp	210	659	869	5,557	664	6,221
Office of Insurance Commissioner	0	0	0	74,334	695	75,029
Consolidated Technology Services	376	0	376	269,600	54	269,654
State Board of Accountancy	0	0	0	3,631	202	3,833
Bd of Reg Prof Eng & Land Surveyors	0	0	0	4,863	671	5,534
Forensic Investigations Council	0	0	0	692	54	746
Dept of Enterprise Services	9,527	1,607	11,134	402,174	2,050	404,224
Washington Horse Racing Commission	0	0	0	5,805	38	5,843
Liquor and Cannabis Board	748	1	749	102,620	900	103,520
Utilities and Transportation Comm	296	0	296	68,960	956	69,916
Board for Volunteer Firefighters	0	0	0	1,017	104	1,121
Military Department	20,169	1,335	21,504	313,048	61,085	374,133
Public Employment Relations Comm	4,521	7	4,528	10,441	70	10,511
LEOFF 2 Retirement Board	50	0	50	2,605	903	3,508
Archaeology & Historic Preservation	3,905	556	4,461	6,405	706	7,111
Total Governmental Operations	689,950	76,254	766,204	4,607,341	331,476	4,938,817

Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

OTHER HUMAN SERVICES

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2020 Supp	Rev 2019-21	2019-21	2020 Supp	Rev 2019-21
WA State Health Care Authority	5,779,026	268,259	6,047,285	21,245,905	1,097,410	22,343,315
Human Rights Commission	5,053	584	5,637	7,856	585	8,441
Bd of Industrial Insurance Appeals	0	0	0	48,663	222	48,885
Criminal Justice Training Comm	51,346	7,440	58,786	67,765	8,149	75,914
Department of Labor and Industries	24,803	16,321	41,124	959,287	22,454	981,741
Department of Health	147,968	14,897	162,865	1,281,892	27,862	1,309,754
Department of Veterans' Affairs	49,723	-742	48,981	177,839	8,649	186,488
Children, Youth, and Families	1,753,924	162,071	1,915,995	2,893,504	155,623	3,049,127
Department of Corrections	2,296,026	51,813	2,347,839	2,399,525	53,212	2,452,737
Dept of Services for the Blind	7,624	-42	7,582	35,337	-42	35,295
Employment Security Department	70	875	945	739,483	70,582	810,065
Total Other Human Services	10,115,563	521,476	10,637,039	29,857,056	1,444,706	31,301,762

Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

DEPARTMENT OF SOCIAL AND HEALTH SERVICES

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2020 Supp	Rev 2019-21	2019-21	2020 Supp	Rev 2019-21
Mental Health	829,965	45,529	875,494	1,009,125	46,879	1,056,004
Developmental Disabilities	1,785,920	2,223	1,788,143	3,664,102	-8,309	3,655,793
Long-Term Care	2,768,011	32,755	2,800,766	6,423,558	23,873	6,447,431
Economic Services Administration	728,187	-9,777	718,410	2,220,580	-3,030	2,217,550
Vocational Rehabilitation	34,261	34	34,295	145,856	58	145,914
Administration/Support Svcs	63,830	4,839	68,669	114,466	8,794	123,260
Special Commitment Center	108,765	-2,133	106,632	113,345	-2,133	111,212
Payments to Other Agencies	74,580	3,008	77,588	115,723	4,043	119,766
Total Dept of Social & Health Services	6,393,519	76,478	6,469,997	13,806,755	70,175	13,876,930
Total Human Services	16,509,082	597,954	17,107,036	43,663,811	1,514,881	45,178,692

Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

NATURAL RESOURCES

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2020 Supp	Rev 2019-21	2019-21	2020 Supp	Rev 2019-21
Columbia River Gorge Commission	1,114	159	1,273	2,330	179	2,509
Department of Ecology	59,946	1,674	61,620	590,384	21,438	611,822
WA Pollution Liab Insurance Program	0	0	0	3,266	1,424	4,690
State Parks and Recreation Comm	32,514	4,662	37,176	179,927	6,106	186,033
Recreation and Conservation Office	2,359	437	2,796	11,868	364	12,232
Environ & Land Use Hearings Office	4,973	426	5,399	5,227	426	5,653
State Conservation Commission	15,746	307	16,053	27,757	488	28,245
Dept of Fish and Wildlife	138,370	23,117	161,487	516,096	20,941	537,037
Puget Sound Partnership	9,454	61	9,515	24,631	87	24,718
Department of Natural Resources	136,105	29,809	165,914	558,923	26,156	585,079
Department of Agriculture	37,732	1,495	39,227	217,174	3,394	220,568
Total Natural Resources	438,313	62,147	500,460	2,137,583	81,003	2,218,586

Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

TRANSPORTATION

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2020 Supp	Rev 2019-21	2019-21	2020 Supp	Rev 2019-21
Washington State Patrol	111,675	4,529	116,204	201,349	5,315	206,664
Department of Licensing	9,194	720	9,914	57,907	4,732	62,639
Total Transportation	120,869	5,249	126,118	259,256	10,047	269,303

Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

PUBLIC SCHOOLS

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2020 Supp	Rev 2019-21	2019-21	2020 Supp	Rev 2019-21
OSPI & Statewide Programs	58,877	1,768	60,645	179,694	1,777	181,471
State Board of Education	3,046	0	3,046	3,046	0	3,046
Professional Educator Standards Bd	19,610	0	19,610	19,614	0	19,614
General Apportionment	19,293,825	112,673	19,406,498	19,293,825	112,673	19,406,498
Pupil Transportation	1,230,694	42,380	1,273,074	1,230,694	42,380	1,273,074
School Food Services	14,460	0	14,460	696,650	0	696,650
Special Education	2,958,602	-33,893	2,924,709	3,458,050	-19,313	3,438,737
Educational Service Districts	25,817	5,982	31,799	25,817	5,982	31,799
Levy Equalization	754,891	-69,520	685,371	754,891	-69,520	685,371
Elementary/Secondary School Improv	0	0	0	5,802	1,000	6,802
Institutional Education	32,347	-139	32,208	32,347	-139	32,208
Ed of Highly Capable Students	62,041	159	62,200	62,041	159	62,200
Education Reform	271,628	-2,739	268,889	370,419	-2,739	367,680
Grants and Pass-Through Funding	71,137	-1,122	70,015	71,137	-1,122	70,015
Transitional Bilingual Instruction	411,989	9,931	421,920	514,235	9,931	524,166
Learning Assistance Program (LAP)	889,621	-42,057	847,564	1,423,102	-42,057	1,381,045
Charter Schools Apportionment	99,810	-5,824	93,986	99,810	-5,824	93,986
Charter School Commission	250	44	294	2,460	288	2,748
Compensation Adjustments	1,105,689	-73,768	1,031,921	1,105,689	-73,768	1,031,921
Total Public Schools	27,304,334	-56,125	27,248,209	29,349,323	-40,292	29,309,031

Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

HIGHER EDUCATION AND OTHER EDUCATION

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2020 Supp	Rev 2019-21	2019-21	2020 Supp	Rev 2019-21
Student Achievement Council	780,768	1,820	782,588	1,001,665	18,166	1,019,831
University of Washington	732,280	1,394	733,674	8,218,480	-57,984	8,160,496
Washington State University	486,903	911	487,814	1,823,872	1,703	1,825,575
Eastern Washington University	129,019	513	129,532	344,477	979	345,456
Central Washington University	129,983	196	130,179	432,870	325	433,195
The Evergreen State College	65,521	1,282	66,803	166,336	1,502	167,838
Western Washington University	174,003	1,110	175,113	430,604	1,257	431,861
Community/Technical College System	1,539,922	5,578	1,545,500	3,397,121	6,315	3,403,436
Total Higher Education	4,038,399	12,804	4,051,203	15,815,425	-27,737	15,787,688
State School for the Blind	18,104	172	18,276	24,871	171	25,042
Deaf and Hard of Hearing Youth	28,880	164	29,044	30,004	980	30,984
Workforce Trng & Educ Coord Board	4,268	302	4,570	60,855	304	61,159
Washington State Arts Commission	4,415	320	4,735	6,747	320	7,067
Washington State Historical Society	7,387	140	7,527	10,183	140	10,323
East Wash State Historical Society	5,740	-148	5,592	9,450	-147	9,303
Total Other Education	68,794	950	69,744	142,110	1,768	143,878
Total Education	31,411,527	-42,371	31,369,156	45,306,858	-66,261	45,240,597

Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

SPECIAL APPROPRIATIONS

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2020 Supp	Rev 2019-21	2019-21	2020 Supp	Rev 2019-21
Bond Retirement and Interest	2,462,066	-55,276	2,406,790	2,623,472	-55,192	2,568,280
Special Approps to the Governor	192,921	154,796	347,717	287,845	578,284	866,129
Sundry Claims	0	625	625	0	625	625
Contributions to Retirement Systems	151,145	0	151,145	180,532	0	180,532
Total Special Appropriations	2,806,132	100,145	2,906,277	3,091,849	523,717	3,615,566

Omnibus Operating Budget – Agency Detail

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LEGISLATIVE

Senate and House of Representatives

A total of \$1 million General Fund-State is provided for staff, equipment and other costs to manage legislative public records.

Joint Legislative Audit and Review Committee

Funding of \$100,000 from the Performance Audits of Government Account is provided for a performance audit of the Health Care Authority budget structure, including its chart-of-accounts.

Joint Legislative Systems Committee

Funding of \$335,000 General Fund-State is provided on an on-going basis for staff to increase the security of legislative infrastructure services and for offsite backup and recovery solutions to support legislative systems and data.

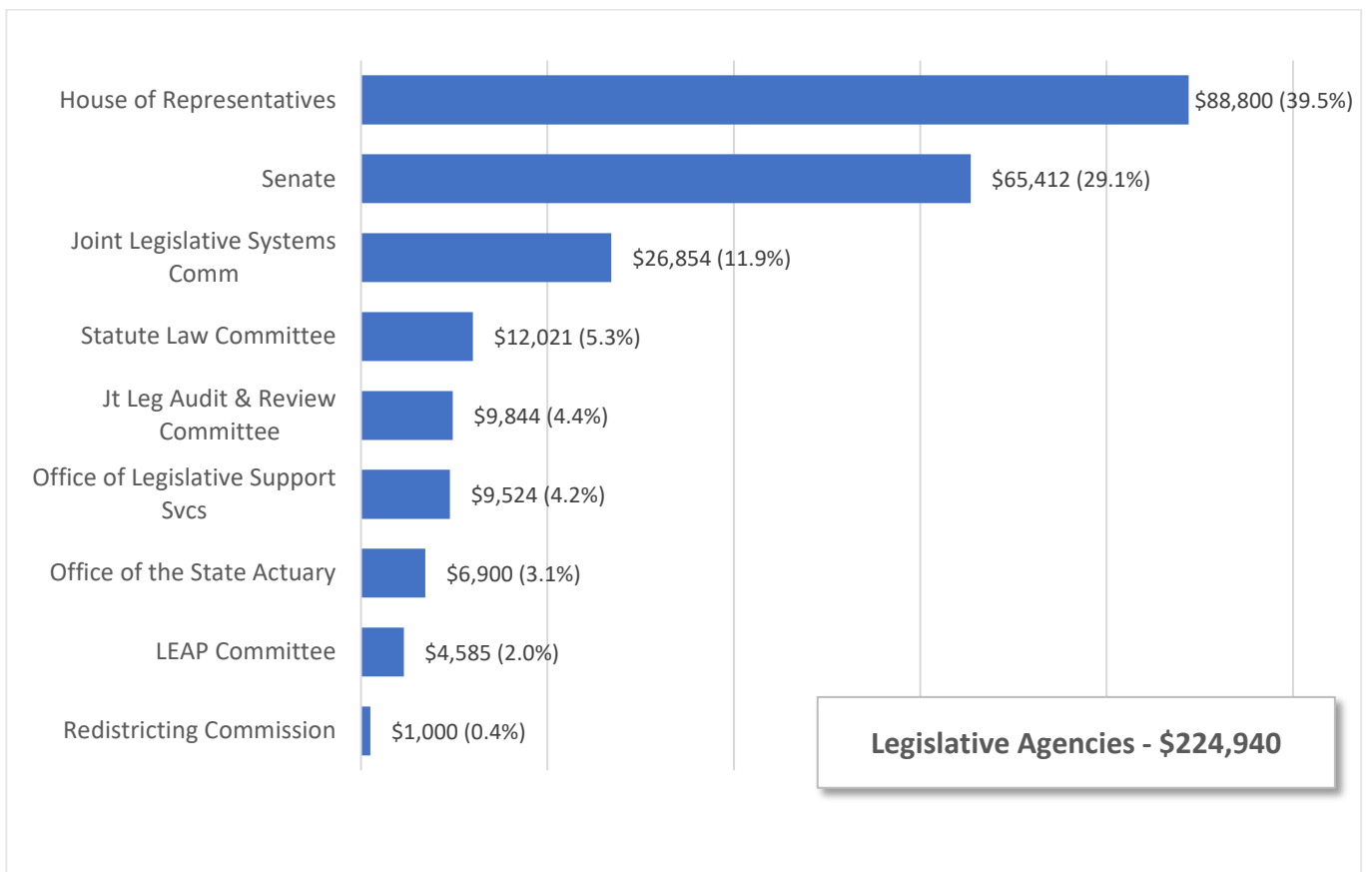
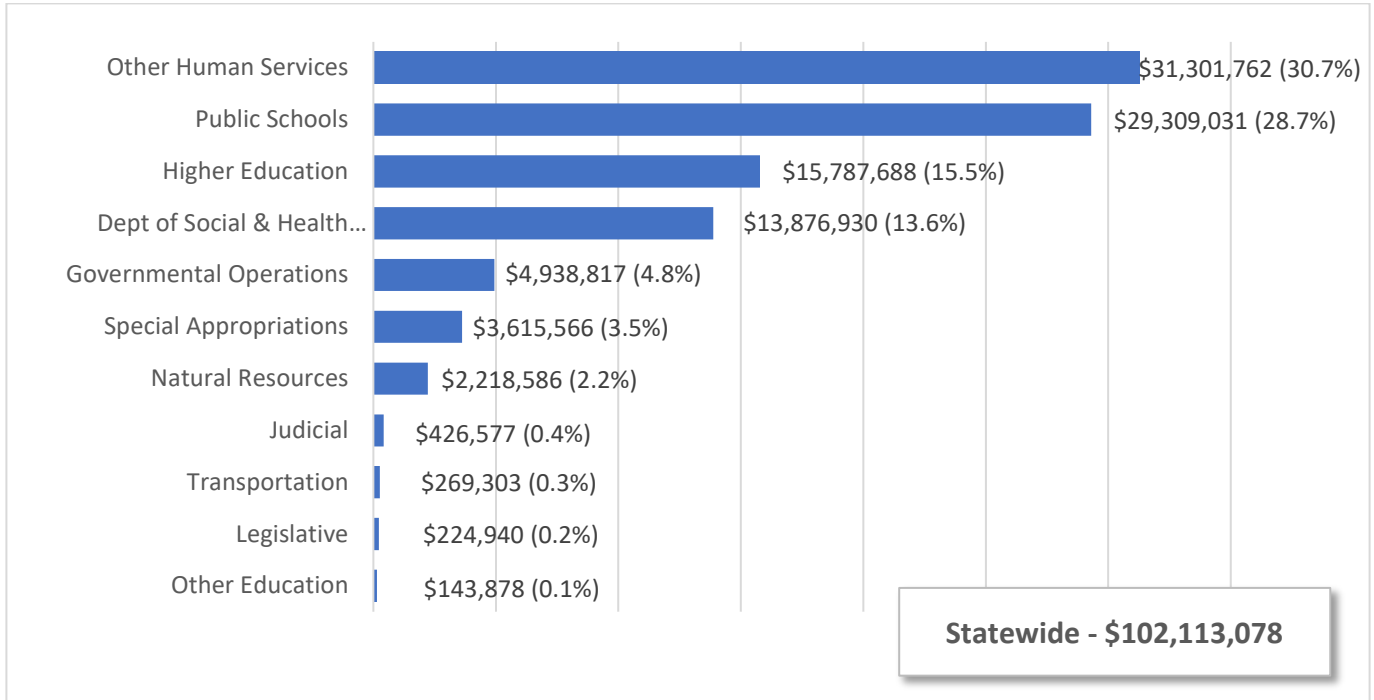
One-time funding of \$568,000 General Fund-State is provided to replace staff computer equipment and aging network equipment.

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & LEGISLATIVE AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

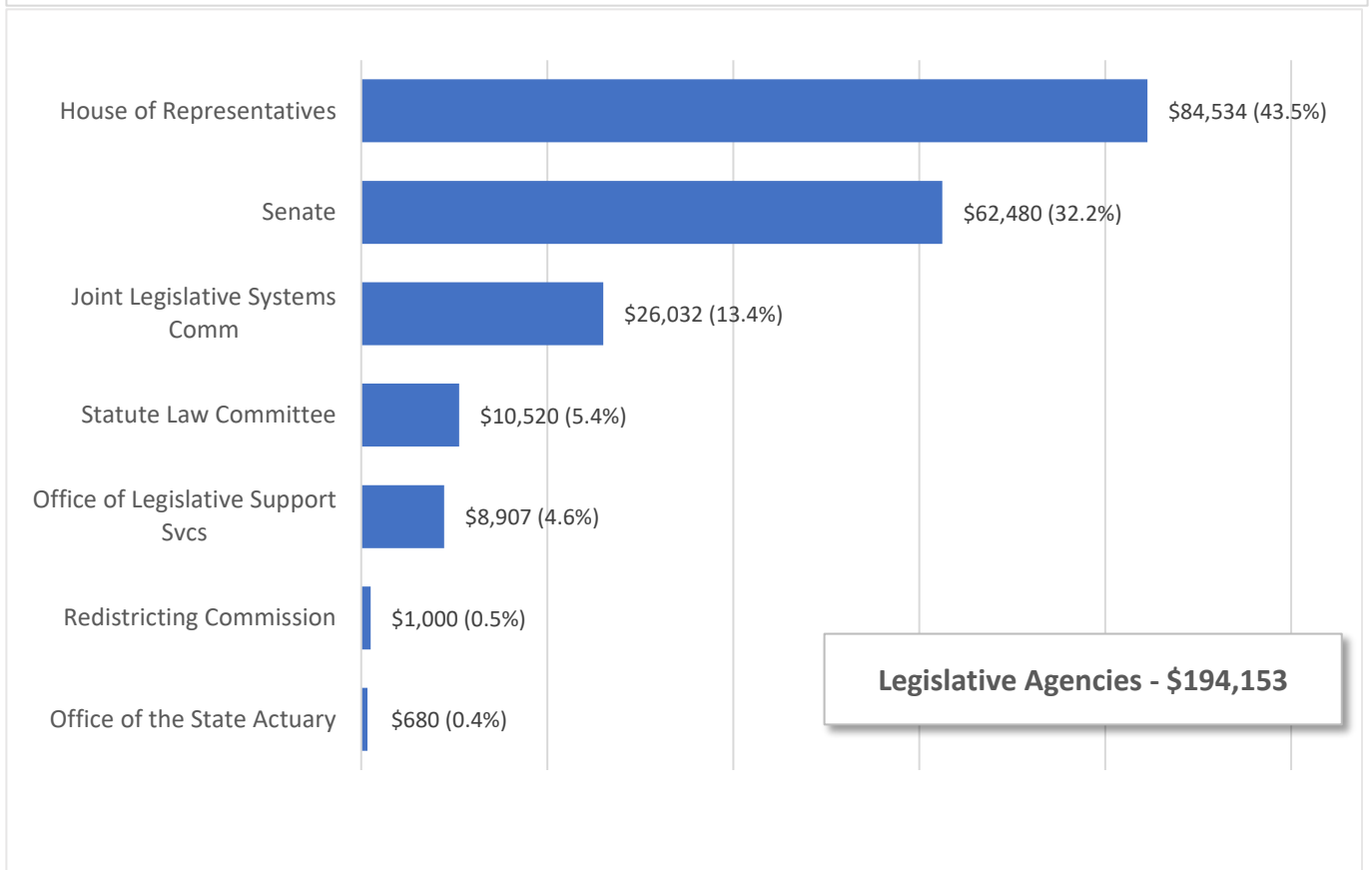
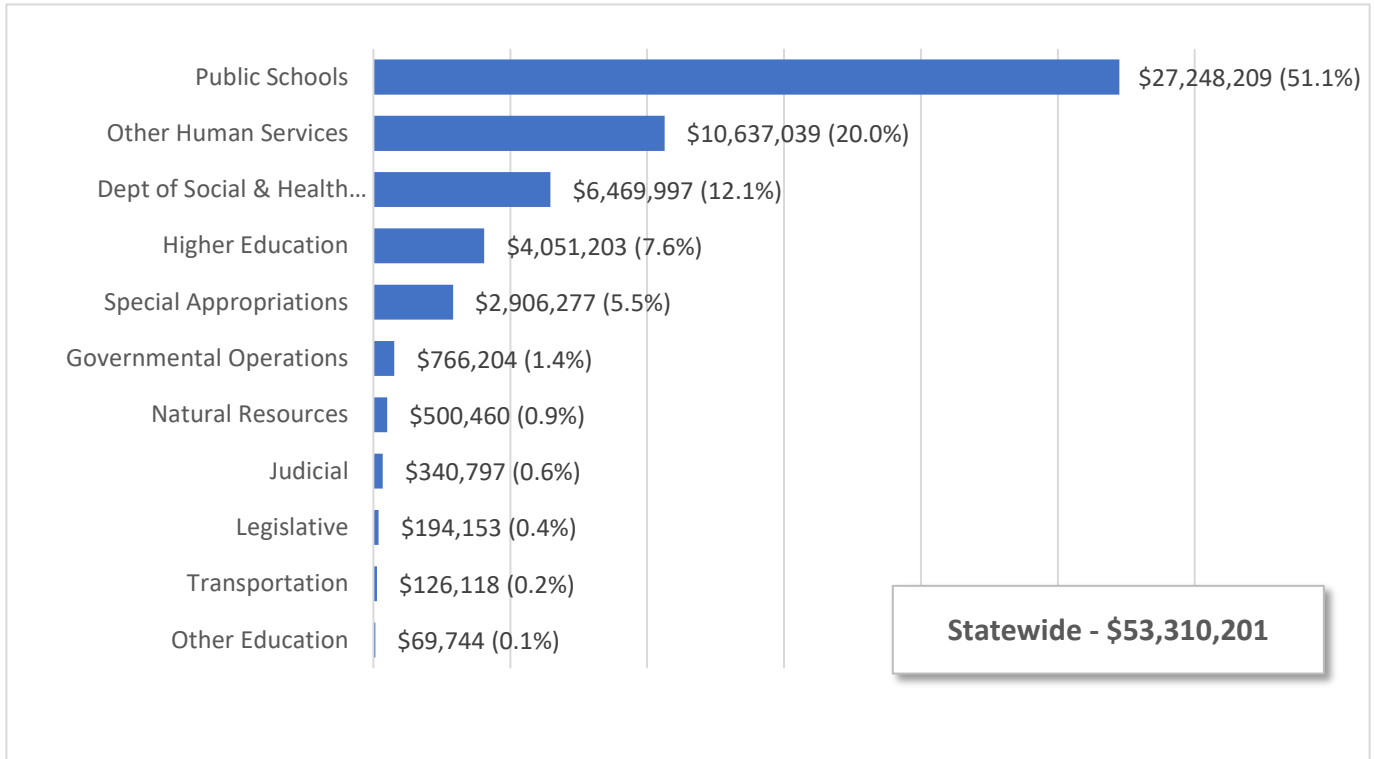


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & LEGISLATIVE AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



House of Representatives

C 357, L20, PV, Sec 101

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	83,241	4,266	87,507
Total Maintenance Changes	534	0	534
<i>Policy Other Changes:</i>			
1. State Bank Business Plan	125	0	125
2. Public Records	500	0	500
3. Safety Enhancements	165	0	165
4. Governor Veto - St Bank Business Pl	-125	0	-125
Policy -- Other Total	665	0	665
<i>Policy Comp Changes:</i>			
5. PERS & TRS Plan 1 Benefit Increase	24	0	24
Policy -- Comp Total	24	0	24
<i>Policy Central Services Changes:</i>			
6. Archives/Records Management	1	0	1
7. OFM Central Services	69	0	69
Policy -- Central Svcs Total	70	0	70
2019-21 Revised Appropriations	84,534	4,266	88,800
Fiscal Year 2020 Total	40,378	2,133	42,511
Fiscal Year 2021 Total	44,156	2,133	46,289

Comments:

1. State Bank Business Plan

Funding is provided for a joint legislative task force to contract for a business plan for a publicly owned depository. This item was vetoed by the Governor. (General Fund-State)

2. Public Records

Funding is provided for staff, equipment and other costs to manage legislative public records. (General Fund-State)

3. Safety Enhancements

Funding is provided to improve safety on the capital campus. (General Fund-State)

4. Governor Veto - St Bank Business Pl

The Governor vetoed Section 101(2) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the joint legislative task force for a business plan for a publicly owned depository. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

6. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Statute Law Committee

C 357, L20, PV, Sec 107

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	10,505	1,497	12,002
Total Maintenance Changes	-4	0	-4
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	3	0	3
Policy -- Comp Total	3	0	3
<i>Policy Central Services Changes:</i>			
2. Audit Services	9	2	11
3. OFM Central Services	7	2	9
Policy -- Central Svcs Total	16	4	20
2019-21 Revised Appropriations	10,520	1,501	12,021
Fiscal Year 2020 Total	5,000	610	5,610
Fiscal Year 2021 Total	5,520	891	6,411

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

3. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

Senate
Dollars In Thousands

C 357, L20, PV, Sec 102

	NGF-O	Other	Total
2019-21 Original Appropriations	61,368	2,932	64,300
Total Maintenance Changes	544	0	544
Policy Other Changes:			
1. State Bank Business Plan	125	0	125
2. Public Records	500	0	500
3. Governor Veto - St Bank Business Pl	-125	0	-125
Policy -- Other Total	500	0	500
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	18	0	18
Policy -- Comp Total	18	0	18
Policy Central Services Changes:			
5. OFM Central Services	50	0	50
Policy -- Central Svcs Total	50	0	50
2019-21 Revised Appropriations	62,480	2,932	65,412
Fiscal Year 2020 Total	28,711	1,466	30,177
Fiscal Year 2021 Total	33,769	1,466	35,235

Comments:

1. State Bank Business Plan

Funding is provided for a joint legislative task force to contract for a business plan for a publicly owned depository. This item was vetoed by the Governor. (General Fund-State)

2. Public Records

Funding is provided for staff, equipment and other costs to manage legislative public records. (General Fund-State)

3. Governor Veto - St Bank Business Pl

The Governor vetoed Section 102(3) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the joint legislative task force for a business plan for a publicly owned depository. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Joint Legislative Audit & Review Committee

C 357, L20, PV, Sec 103

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	9,848	9,848
Total Maintenance Changes	0	-111	-111
<i>Policy Other Changes:</i>			
1. Audit of HCA Budget Structure	0	100	100
Policy -- Other Total	0	100	100
<i>Policy Comp Changes:</i>			
2. PERS & TRS Plan 1 Benefit Increase	0	3	3
Policy -- Comp Total	0	3	3
<i>Policy Central Services Changes:</i>			
3. OFM Central Services	0	4	4
Policy -- Central Svcs Total	0	4	4
<hr/>			
2019-21 Revised Appropriations	0	9,844	9,844
Fiscal Year 2020 Total	0	5,151	5,151
Fiscal Year 2021 Total	0	4,693	4,693

Comments:

1. Audit of HCA Budget Structure

Funding is provided for a performance audit of the Health Care Authority budget structure, which will include a review of the chart-of-accounts. (Performance Audits of Government Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Performance Audits of Government Account-State)

3. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Performance Audits of Government Account-State)

Legislative Evaluation & Accountability Pgm Cmte

C 357, L20, PV, Sec 104

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	4,573	4,573
Total Maintenance Changes	0	9	9
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	0	1	1
Policy -- Comp Total	0	1	1
<i>Policy Central Services Changes:</i>			
2. OFM Central Services	0	2	2
Policy -- Central Svcs Total	0	2	2
2019-21 Revised Appropriations	0	4,585	4,585
Fiscal Year 2020 Total	0	2,292	2,292
Fiscal Year 2021 Total	0	2,293	2,293

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Performance Audits of Government Account-State)

2. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Performance Audits of Government Account-State)

Office of the State Actuary

C 357, L20, PV, Sec 106

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	680	6,199	6,879
Total Maintenance Changes	0	-2	-2
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	2	2
Policy -- Comp Total	0	2	2
Policy Central Services Changes:			
2. Audit Services	0	17	17
3. Attorney General	0	1	1
4. OFM Central Services	0	3	3
Policy -- Central Svcs Total	0	21	21
2019-21 Revised Appropriations	680	6,220	6,900
Fiscal Year 2020 Total	333	3,066	3,399
Fiscal Year 2021 Total	347	3,154	3,501

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Dept of Retirement Systems Expense Account-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Dept of Retirement Systems Expense Account-State)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Dept of Retirement Systems Expense Account-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Dept of Retirement Systems Expense Account-State)

Office of Legislative Support Services

C 357, L20, PV, Sec 108

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	8,893	617	9,510
Total Maintenance Changes	2	0	2
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	3	0	3
Policy -- Comp Total	3	0	3
Policy Central Services Changes:			
2. OFM Central Services	9	0	9
Policy -- Central Svcs Total	9	0	9
2019-21 Revised Appropriations	8,907	617	9,524
Fiscal Year 2020 Total	4,213	307	4,520
Fiscal Year 2021 Total	4,694	310	5,004

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

2. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Joint Legislative Systems Committee

C 357, L20, PV, Sec 105

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	24,314	822	25,136
Total Maintenance Changes	802	0	802
Policy Other Changes:			
1. Equipment Transition	85	0	85
2. Disaster Recovery	85	0	85
3. Network Data	483	0	483
4. Network Infrastructure Security	250	0	250
Policy -- Other Total	903	0	903
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	6	0	6
Policy -- Comp Total	6	0	6
Policy Central Services Changes:			
6. CTS Central Services	-3	0	-3
7. OFM Central Services	10	0	10
Policy -- Central Svcs Total	7	0	7
2019-21 Revised Appropriations	26,032	822	26,854
Fiscal Year 2020 Total	12,086	411	12,497
Fiscal Year 2021 Total	13,946	411	14,357

Comments:

1. Equipment Transition

Funds are appropriated to replace staff computer equipment. (General Fund-State)

2. Disaster Recovery

Funding is appropriated for offsite backup and recovery solutions to support legislative systems and data, including cloud virtual private network services and storage. (General Fund-State)

3. Network Data

Funding is provided to replace aging network equipment. (General Fund-State)

4. Network Infrastructure Security

Funding is provided for additional staff to increase the security of legislative infrastructure services and public records management and processing. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

JUDICIAL

Administrative Office of the Courts

A total of \$212.6 million (\$135.3 million in General Fund-State) is provided to the Administrative Office of the Courts. Major investments include funds to:

- Implement Chapter 296, Laws of 2020 (2SSB 5149) which requires developing of a list of vendors or entering into a contract with a vendor that provides electronic monitoring with victim notification technology.
- Develop and implement a statewide online training system for court staff and judicial officers.
- Add superior judges in several counties.
- Implement a statewide text notification system that provides automated court date reminders. Continue the implementation of the Uniform Guardianship, Conservatorship, and other Protective Arrangements Act which governs guardianships, conservatorships, and protective arrangements for both minors and adults.

Office of Public Defense

A total of \$98.9 million (\$94.8 million in General Fund-State) is provided to the Office of Public Defense of which \$480,000 is provided for Parents Representation Program social work services and contract attorneys preparing parenting plans at the end of dependency cases and for the Parents for Parents peer mentoring program. Funding is also provided for social work services used by contract attorneys that provide client services under the Parents Representation Program and the Civil Commitment Program.

Office of Civil Legal Aid

A total of \$45.7 million is provided to the Office of Civil Legal Aid. Major investments include funds to:

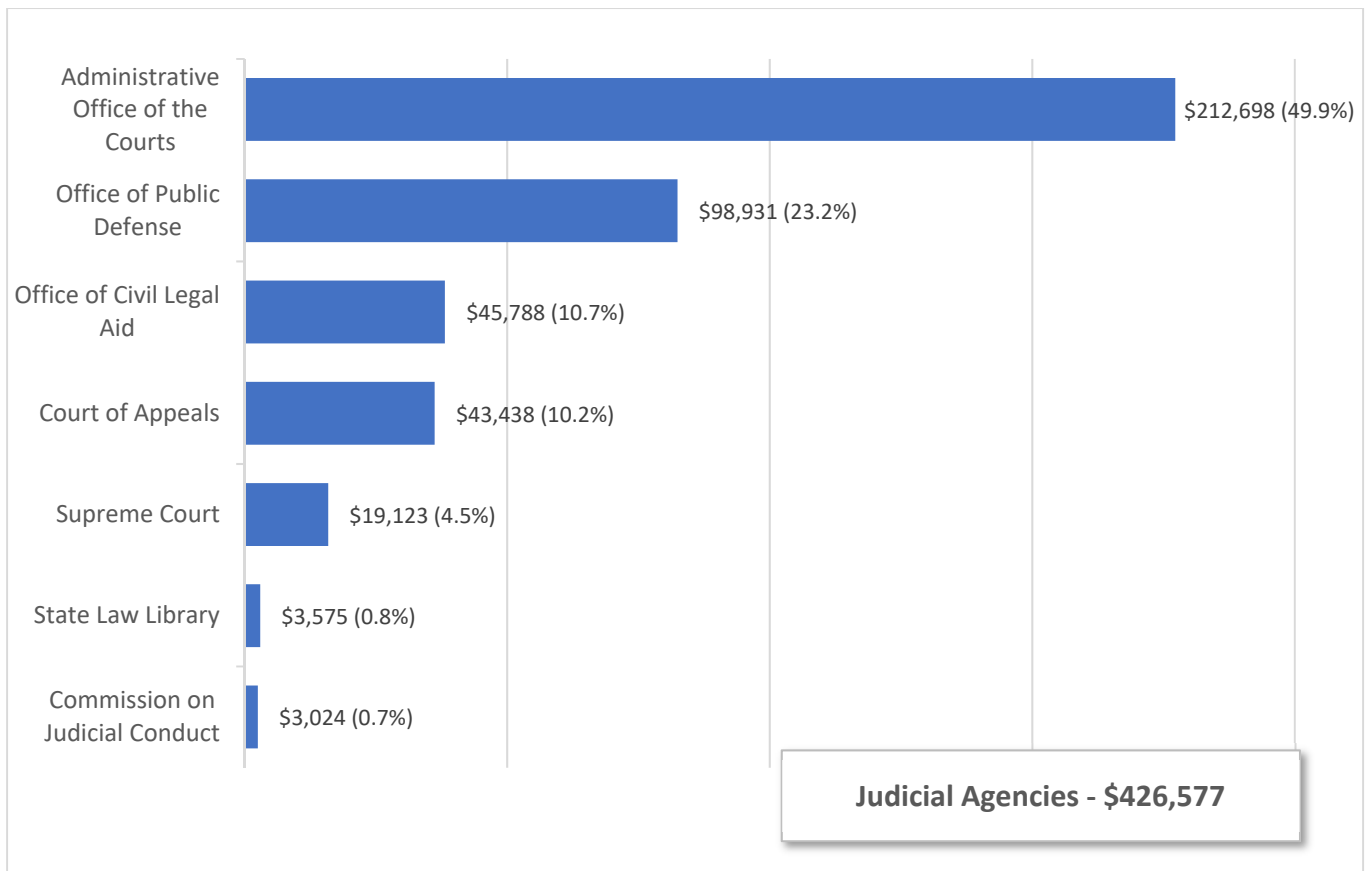
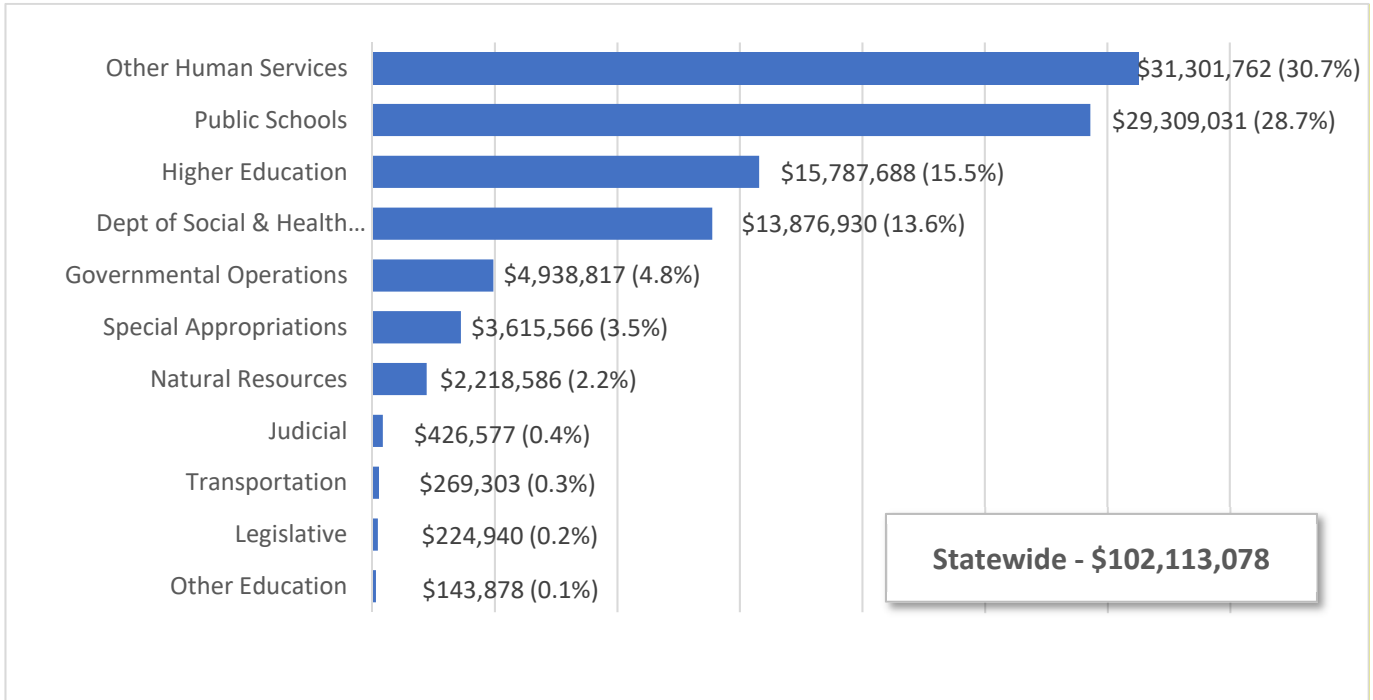
- complete and host the automation of a plain language family law form documentation system;
- complete and finalize termination cases associated with the Children's Representation Study; and
- establish a statewide reentry legal aid program in consultation with the Department of Commerce's Statewide Reentry Council.

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & JUDICIAL AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

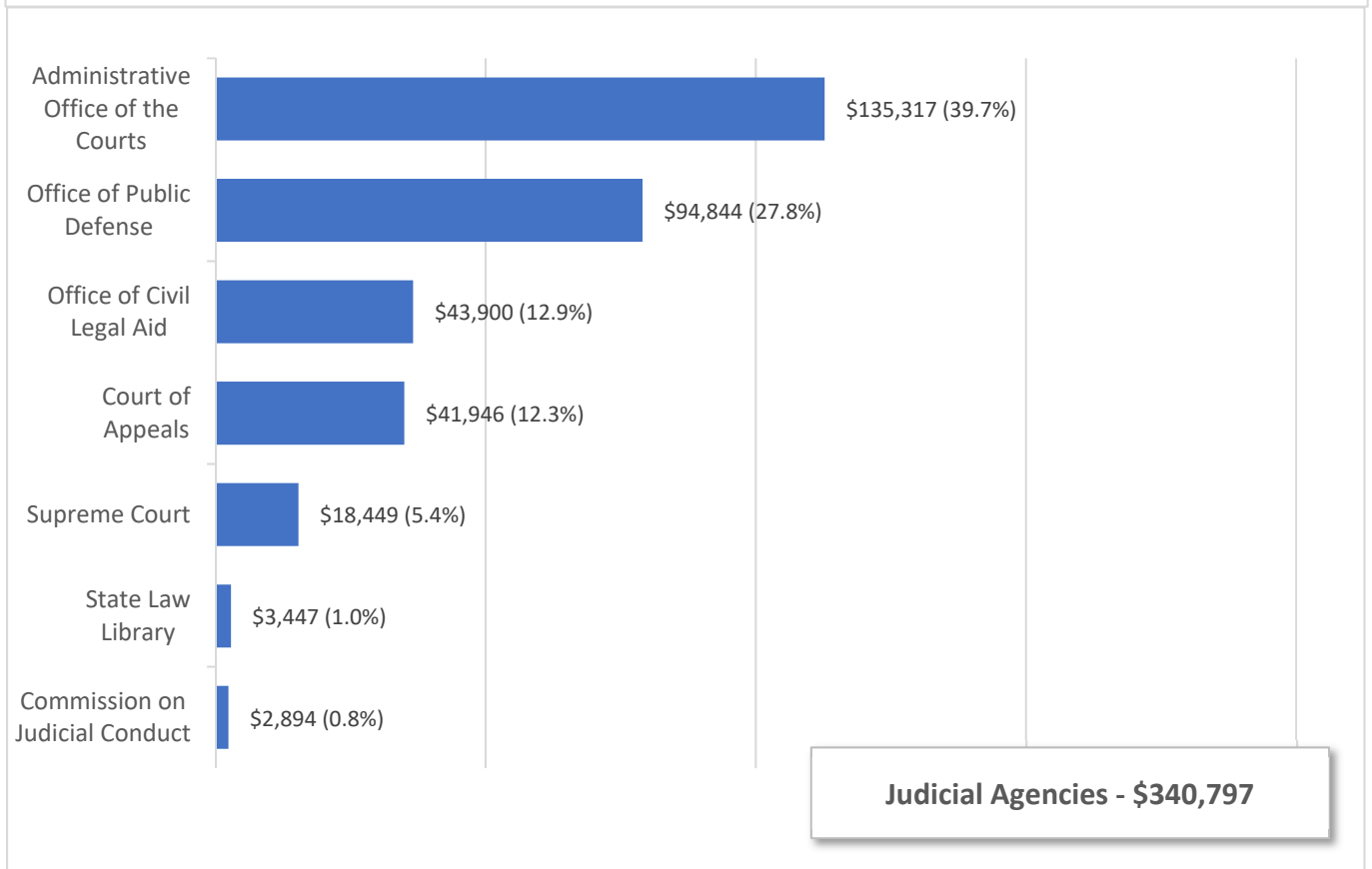
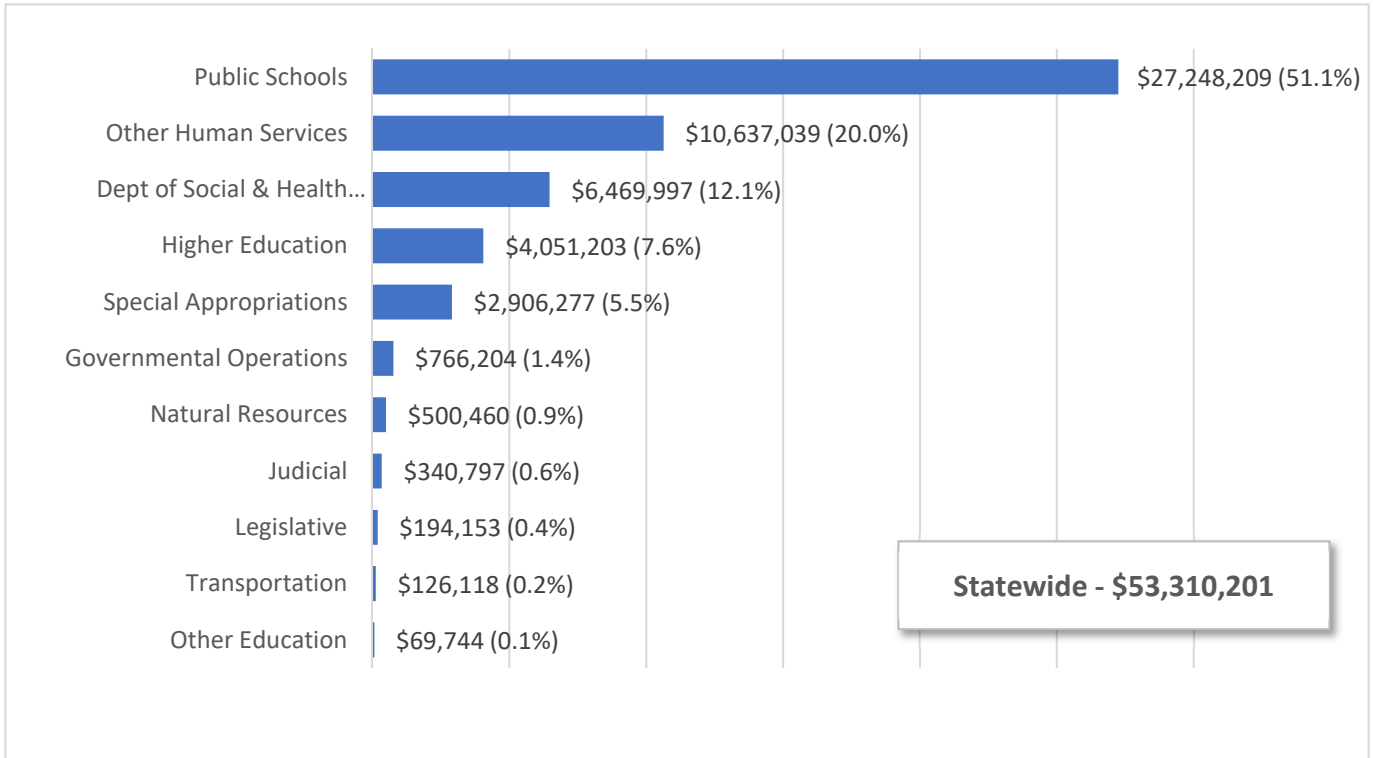


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & JUDICIAL AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Supreme Court

C 357, L20, PV, Sec 109

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	18,386	674	19,060
Total Maintenance Changes	-3	0	-3
Policy Other Changes:			
1. Office of the Attorney General	29	0	29
Policy -- Other Total	29	0	29
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	6	0	6
Policy -- Comp Total	6	0	6
Policy Central Services Changes:			
3. Audit Services	17	0	17
4. Attorney General	2	0	2
5. DES Central Services	1	0	1
6. OFM Central Services	11	0	11
Policy -- Central Svcs Total	31	0	31
2019-21 Revised Appropriations	18,449	674	19,123
Fiscal Year 2020 Total	9,016	337	9,353
Fiscal Year 2021 Total	9,433	337	9,770

Comments:

1. Office of the Attorney General

Funds are provided to reimburse the Attorney General's Office for services provided in Fiscal Year 2019. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

3. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

4. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

5. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Office of Civil Legal Aid

C 357, L20, PV, Sec 115

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	42,490	1,888	44,378
Total Maintenance Changes	120	0	120
Policy Other Changes:			
1. Statewide Reentry Legal Aid Project	492	0	492
2. Automated Document Assembly System	165	0	165
3. Children's Representation Study	418	0	418
4. Children's Repres. Caseload Adj.	126	0	126
5. Tenant Evictions Study	25	0	25
6. Kinship Legal Services	25	0	25
Policy -- Other Total	1,251	0	1,251
Policy Central Services Changes:			
7. CTS Central Services	39	0	39
Policy -- Central Svcs Total	39	0	39
2019-21 Revised Appropriations	43,900	1,888	45,788
Fiscal Year 2020 Total	20,949	944	21,893
Fiscal Year 2021 Total	22,951	944	23,895

Comments:

1. Statewide Reentry Legal Aid Project

Funds are provided to establish a statewide reentry legal aid program to be administered by a non-profit legal aid organization to be determined in consultation with the Statewide Reentry Council. (General Fund-State)

2. Automated Document Assembly System

Funding is provided to enable the Office of Civil Legal Aid to complete and host the automation of a plain language family law form document assembly system. (General Fund-State)

3. Children's Representation Study

Funds are provided to provide legal representation in dependency cases in order to complete and finalize termination cases associated with the Children's Representation Study pursuant to Chapter 20, Laws of 2017, 3rd sp. s., Partial Veto (2ESSB 5890). (General Fund-State)

4. Children's Repres. Caseload Adj.

Funds are provided due to an increase in caseloads to provide legal representation in dependency cases in order to complete and finalize termination cases associated with the Children's Representation Study. (General Fund-State)

5. Tenant Evictions Study

Funding is increased for a comparative study of the impact of legal representation for tenants facing eviction in unlawful detainer cases filed under the Residential Landlord Tenant Act. (General Fund-State)

6. Kinship Legal Services

Funding is provided to develop an updated kinship legal services guide and to train kinship caregivers about recent enacted guardianship laws. (General Fund-State)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

State Law Library

C 357, L20, PV, Sec 110

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	3,435	128	3,563
Total Maintenance Changes	-3	0	-3
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	1	0	1
Policy -- Comp Total	1	0	1
Policy Central Services Changes:			
2. Audit Services	11	0	11
3. DES Central Services	1	0	1
4. OFM Central Services	2	0	2
Policy -- Central Svcs Total	14	0	14
2019-21 Revised Appropriations	3,447	128	3,575
Fiscal Year 2020 Total	1,708	64	1,772
Fiscal Year 2021 Total	1,739	64	1,803

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

3. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Court of Appeals

C 357, L20, PV, Sec 112

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	41,703	1,492	43,195
Total Maintenance Changes	185	0	185
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	12	0	12
Policy -- Comp Total	12	0	12
Policy Central Services Changes:			
2. Archives/Records Management	3	0	3
3. Audit Services	17	0	17
4. OFM Central Services	26	0	26
Policy -- Central Svcs Total	46	0	46
2019-21 Revised Appropriations	41,946	1,492	43,438
Fiscal Year 2020 Total	20,575	746	21,321
Fiscal Year 2021 Total	21,371	746	22,117

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

2. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

3. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Commission on Judicial Conduct

C 357, L20, PV, Sec 111

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	2,497	130	2,627
Total Maintenance Changes	-1	0	-1
Policy Other Changes:			
1. Caseload Changes	327	0	327
2. Contested Case	51	0	51
Policy -- Other Total	378	0	378
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	1	0	1
Policy -- Comp Total	1	0	1
Policy Central Services Changes:			
4. Audit Services	17	0	17
5. OFM Central Services	2	0	2
Policy -- Central Svcs Total	19	0	19
2019-21 Revised Appropriations	2,894	130	3,024
Fiscal Year 2020 Total	1,280	65	1,345
Fiscal Year 2021 Total	1,614	65	1,679

Comments:

1. Caseload Changes

Funding is provided for additional staff, support services, and one additional Commission on Judicial Conduct meeting per year. (General Fund-State)

2. Contested Case

Funding is provided for a contested judicial ethics enforcement proceeding in Benton County. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

4. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Administrative Office of the Courts

C 357, L20, PV, Sec 113

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	131,305	77,368	208,673
Total Maintenance Changes	-9	0	-9
Policy Other Changes:			
1. Monitoring w/ Victim Notif.	68	0	68
2. Adding Superior Court Judges	298	0	298
3. Involuntary Treatment Act	25	0	25
4. Abusive Litigation/Partners	135	0	135
5. Sex Offender Treatment Availability	5	0	5
6. CASA - Court Appointed Sp Advocates	200	0	200
7. Court Text Notification System	333	0	333
8. Domestic Violence Risk Assessment	50	0	50
9. Firearm Background Check Unit	666	0	666
10. Superior Court Judge Reimbursement	600	0	600
11. Youth Solitary Confinement	112	0	112
12. State Court System Online Training	207	0	207
13. Uniform Guardianship Implementation	1,423	0	1,423
14. Vacating Criminal Records	1,214	0	1,214
15. Lapse - Vacating Criminal Records	-1,214	0	-1,214
16. Governor Veto - CASA	-200	0	-200
Policy -- Other Total	3,922	0	3,922
Policy Comp Changes:			
17. PERS & TRS Plan 1 Benefit Increase	27	13	40
Policy -- Comp Total	27	13	40
Policy Central Services Changes:			
18. Archives/Records Management	1	0	1
19. Attorney General	4	0	4
20. CTS Central Services	-7	0	-7
21. OFM Central Services	74	0	74
Policy -- Central Svcs Total	72	0	72
2019-21 Revised Appropriations	135,317	77,381	212,698
Fiscal Year 2020 Total	64,580	33,277	97,857
Fiscal Year 2021 Total	70,737	44,104	114,841

Comments:

1. Monitoring w/ Victim Notif.

Funding is provided to implement Chapter 296, Laws of 2020 (2SSB 5149), to develop a list of vendors and create informational resources relating to victim notification technology. (General Fund-State)

2. Adding Superior Court Judges

Funding is provided to implement Chapter 53, Laws of 2020 (ESB 5450), which adds a superior court judge in Clark County and a superior court judge jointly in Ferry, Pend Oreille, and Stevens Counties. (General Fund-State)

3. Involuntary Treatment Act

Funding is provided to implement Chapter 302, Laws of 2020 (2E2SSB 5720) that amends provisions of the Involuntary Treatment Act. (General Fund-State)

4. Abusive Litigation/Partners

Funding is provided to implement Chapter 311, Laws of 2020 (ESSB 6268) that provides a court process for restricting abusive litigation. (General Fund-State)

5. Sex Offender Treatment Availability

Funding is provided to implement Chapter 266, Laws of 2020 (ESSB 6641) that expands qualifications for sex offender treatment supervisors and establishes the Sex Offender Treatment Providers Advisory Committee. (General Fund-State)

6. CASA - Court Appointed Sp Advocates

Funding is provided to the Clark County YMCA court-appointed special advocates (CASA) program to fund volunteer efforts, staff, recruitment efforts, public awareness, and programs that assist abused and neglected children involved in legal proceedings. This item was vetoed by the Governor. (General Fund-State)

7. Court Text Notification System

Funding is provided to the Administrative Office of the Courts to implement a state-wide text notification system that provides automated court date reminders. (General Fund-State)

8. Domestic Violence Risk Assessment

Funding is provided for the development of a domestic violence risk assessment instrument. (General Fund-State)

9. Firearm Background Check Unit

Funding is provided to implement Chapter 28, Laws of 2020 (E2SHB 2467), which creates a statewide single point of contact background check system. (General Fund-State)

10. Superior Court Judge Reimbursement

Funding is provided to reimburse counties affected by extraordinary judicial costs arising from a long-term leave of absence by a superior court judge. (General Fund-State)

11. Youth Solitary Confinement

Funding is provided to implement Chapter 333, Laws of 2020 (2SHB 2277) that prohibits the use of juvenile solitary confinement in juvenile detention and juvenile rehabilitation institutions. (General Fund-State)

12. State Court System Online Training

Funding is provided to develop and implement a statewide online delivery system for training court staff and judicial officers. (General Fund-State)

13. Uniform Guardianship Implementation

Additional funding is provided to implement the Uniform Guardianship, Conservatorship, and Other Protective Arrangements Act. (General Fund-State)

14. Vacating Criminal Records

Funding is provided to implement Second Substitute House Bill 2793 (Vacating criminal records), which provided funding for a court-driven process for reviewing and vacating criminal convictions. However, 2SHB 2793 was vetoed by the Governor. (General Fund-State)

15. Lapse - Vacating Criminal Records

The Governor vetoed Section 113(22) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168) of the omnibus budget, which provided funding to implement Second Substitute House Bill 2793 (Vacating criminal records). 2SHB 2793 was vetoed by the Governor. (General Fund-State)

16. Governor Veto - CASA

The Governor vetoed Section 113(19) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168) of the omnibus budget, which provided funding solely for the YWCA Clark county court-appointed special advocates (CASA) program. (General Fund-State)

17. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Judicial Information Systems Account-State)

18. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

19. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

20. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

21. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Office of Public Defense

C 357, L20, PV, Sec 114

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	92,932	4,083	97,015
Total Maintenance Changes	1,430	-1	1,429
Policy Other Changes:			
1. Social Work Rate Increase	180	0	180
2. Dependency Parenting Plan	100	0	100
3. Parents for Parents Program	200	0	200
Policy -- Other Total	480	0	480
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	2	0	2
Policy -- Comp Total	2	0	2
Policy Central Services Changes:			
5. Attorney General	0	2	2
6. OFM Central Services	0	3	3
Policy -- Central Svcs Total	0	5	5
2019-21 Revised Appropriations	94,844	4,087	98,931
Fiscal Year 2020 Total	47,200	2,039	49,239
Fiscal Year 2021 Total	47,644	2,048	49,692

Comments:

1. Social Work Rate Increase

Funding is provided for a cost-of-living increase payment for independent social work services used by Office of Public Defense contract attorneys providing client services under the Parents Representation Program and the Chapter 71.09 RCW Civil Commitment Program. (General Fund-State)

2. Dependency Parenting Plan

Funding is provided to compensate parents representation program attorneys that prepare parenting plans at the end of a dependency case in order to dismiss a case. (General Fund-State)

3. Parents for Parents Program

Additional funding is provided for a peer mentoring program for parents in dependency proceedings. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

5. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Judicial Stabilization Trust Account-State)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Judicial Stabilization Trust Account-State)

GOVERNMENT OPERATIONS

Department of Commerce

The Department of Commerce (Commerce) administers a variety of programs to enhance community and economic development using state, federal, and local funds. The 2020 supplemental operating budget increased total funding by \$174.7 million.

Housing and Homelessness

Total funding of \$156.0 million (\$41.0 million General Fund-State, \$115.0 million other funds) is provided for housing and homelessness related programs and services at Commerce, including the following:

- Total funding of \$60.0 million General Fund-State is transferred to the Home Security Fund Account and is provided for Commerce to create a shelter capacity grant program. Local governments may apply for funding for shelter operations and maintenance; case management; capital improvements and construction; and outreach.
- Total funding of \$55.0 million General Fund-State is transferred to the Washington Housing Trust Account and is provided for capital projects addressing affordable housing and homelessness. Of the funding provided, \$10 million is provided for preserving affordable housing that is at risk of losing affordability, and \$5 million is provided for housing preservation grants or loans.
- Total funding of \$15.0 million General Fund-State is provided for Commerce to provide grants to support the operations, maintenance, and services of permanent supportive housing units.
- An additional \$15.0 million General Fund-State is provided for the Housing and Essential Needs program.
- One-time funding of \$5.0 million General Fund-State is provided for a pilot program to address the immediate housing needs of low- or extremely low-income elderly or disabled adults living in certain counties.
- Total funding of \$6.0 million General Fund-State is provided for other homelessness and housing programs. Examples include a pilot program providing non-time limited beds for non-state dependent homeless youth, foreclosure prevention services, and a grant for a centralized diversion fund to serve homeless or at-risk youth and young adults.

Other Increases

Total expenditure authority of \$7.4 million Andy Hill Cancer Research Endowment Match Transfer Fund Account is provided for grants and administrative costs associated with the Andy Hill Cancer Research Endowment Program.

Office of the Secretary of State

\$10.6 million, which includes a federal grant and state matching funds, is provided to enhance election technology, to make election security improvements, and to provide one-time grants to county auditors.

Other policy items include:

- Funding for implementation of Chapter 208, Laws of 2020 (ESB 6313) for grants to county auditors to establish nonpartisan student engagement centers on Washington university campuses.
- Funding for the voter registration and election management system (VoteWA). This will allow for VoteWA training and support, communication, project management, triage and system support, and for additional management analysts. Funding is also included for additional journey-level information technology positions to manage critical database upgrades and database performance tuning, and to provide automated testing.
- Chapter 337, Laws of 2020 (ESHB 2421), which requires the state to reimburse local jurisdictions for the state's proportion of costs in even-year elections and for voter outreach and education. The act takes effect July 1, 2021.

Office of the Governor

Total expenditure authority of \$5 million Economic Development Strategic Reserve Account is provided for economic development and business recruitment and retention.

Military Department

Total expenditure authority of \$57.6 million Disaster Response Account is provided for the Military Department to continue managing recovery projects for 14 open presidentially declared disasters. Funding is also transferred from the state general fund to the Disaster Response Account to support a portion of these costs.

Department of Revenue

Total funding of \$5.4 million General Fund-State is provided for the Department of Revenue to implement revenue legislation passed in the 2019 and 2020 legislative sessions.

Information Technology

Total expenditure authority of \$2.3 million Consolidated Technology Services Revolving Account is provided for Consolidated Technology Services (CTS) to continue to provide small agency information technology (IT) support services. These services include desktop support, server support, technology and security support, and other security resources for targeted small agencies.

Additional funding of \$20.4 million (\$8.6 million General Fund-State; \$11.8 million other funds) is provided for the Information Technology Pool. This includes 13 discreet projects that must follow certain oversight and budgeting requirements.

Other Central Services

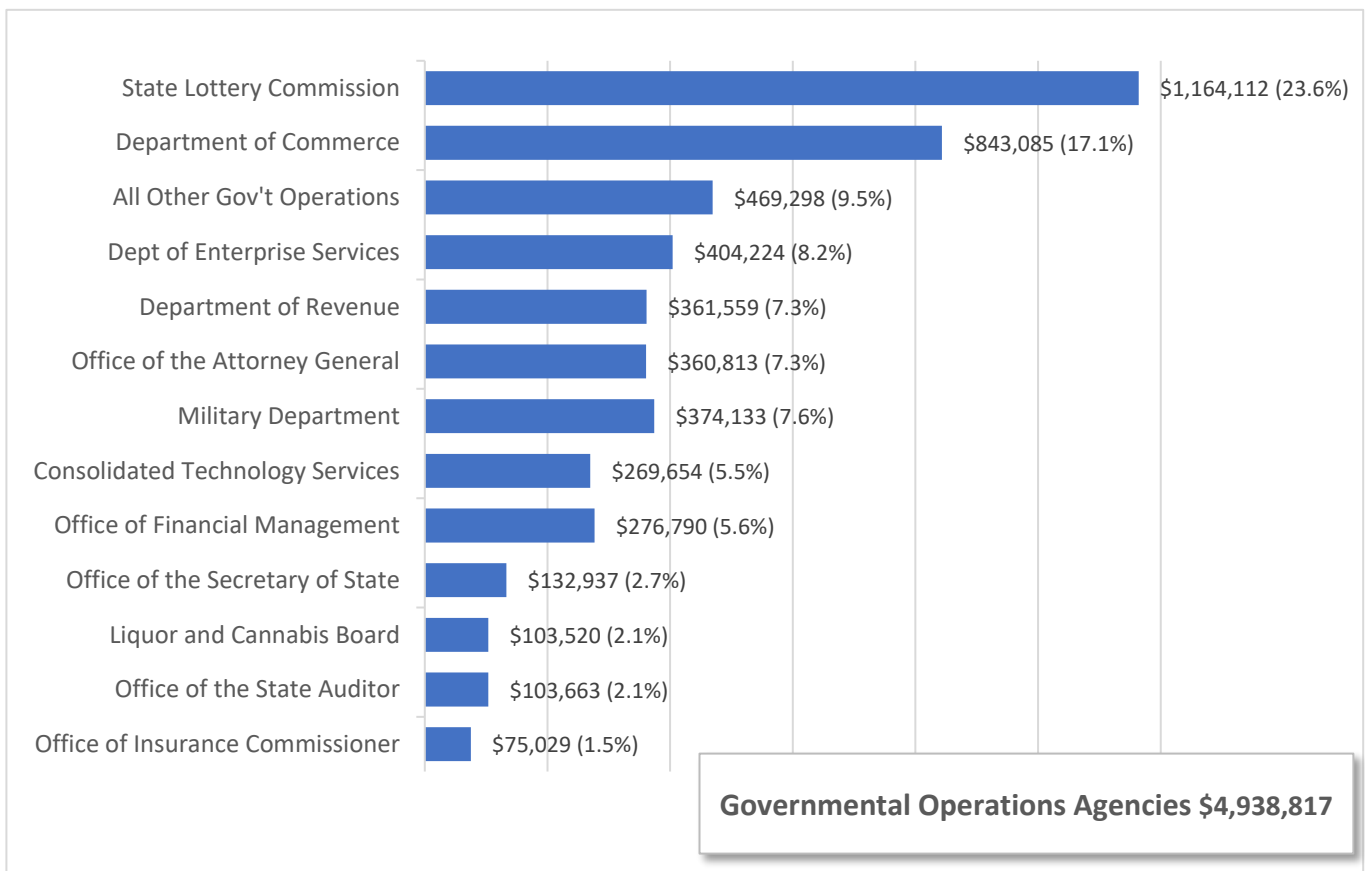
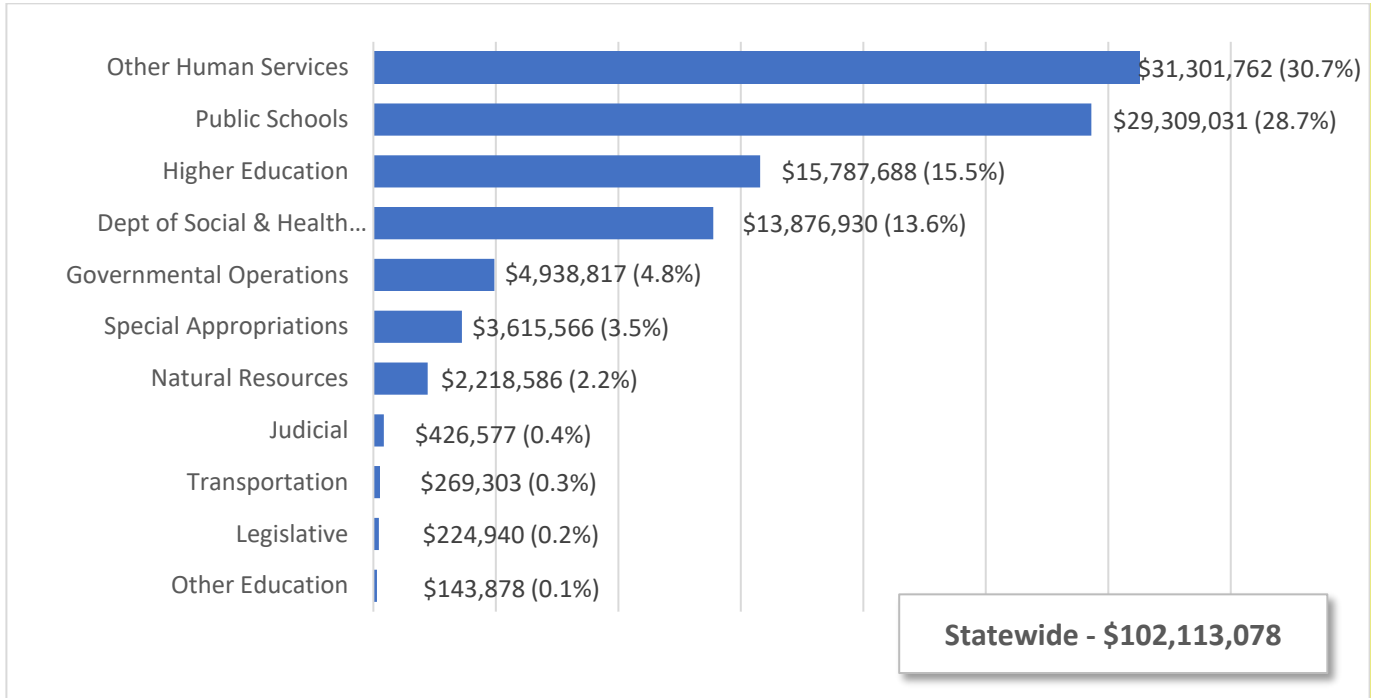
Total funds of \$38.6 million is provided for charges to state agencies for services provided by the Secretary of State, the State Auditor's Office, the Attorney General's Office, the Office of Administrative Hearings, CTS, the Department of Enterprise Services (DES), and the Office of Financial Management. This includes, but is not limited to:

- \$20.0 million in charges for phase 1A of the One Washington project, which will replace the agency financial reporting system.
- \$800 thousand for staffing at the DES to provide diversity, equity, and inclusion training, and to work to increase diversity in the state workforce.

2019-21 Operating Budget – Including 2020 Supplemental STATEWIDE & GOVERNMENTAL OPERATIONS AGENCIES

Total Budgeted Funds

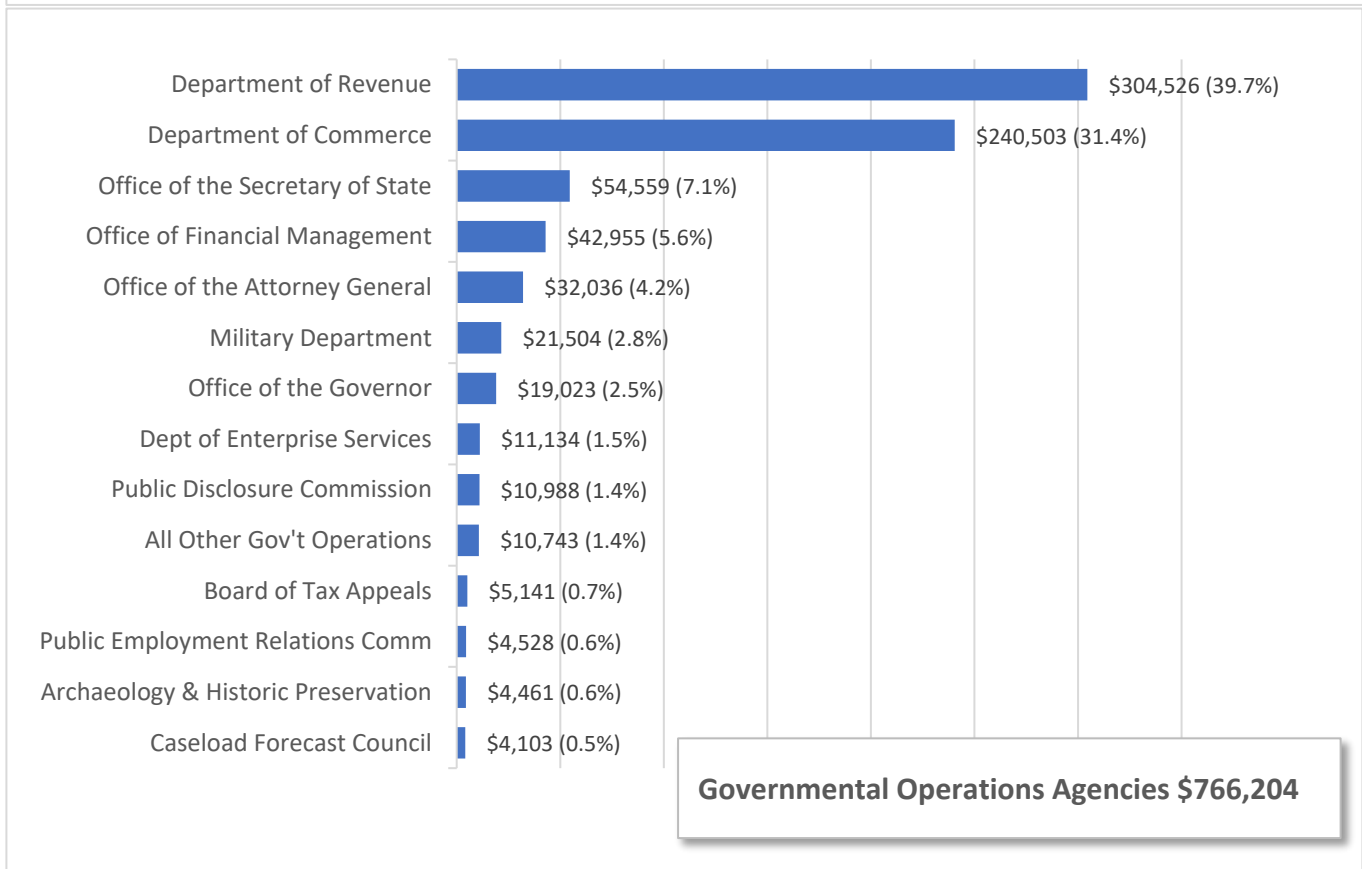
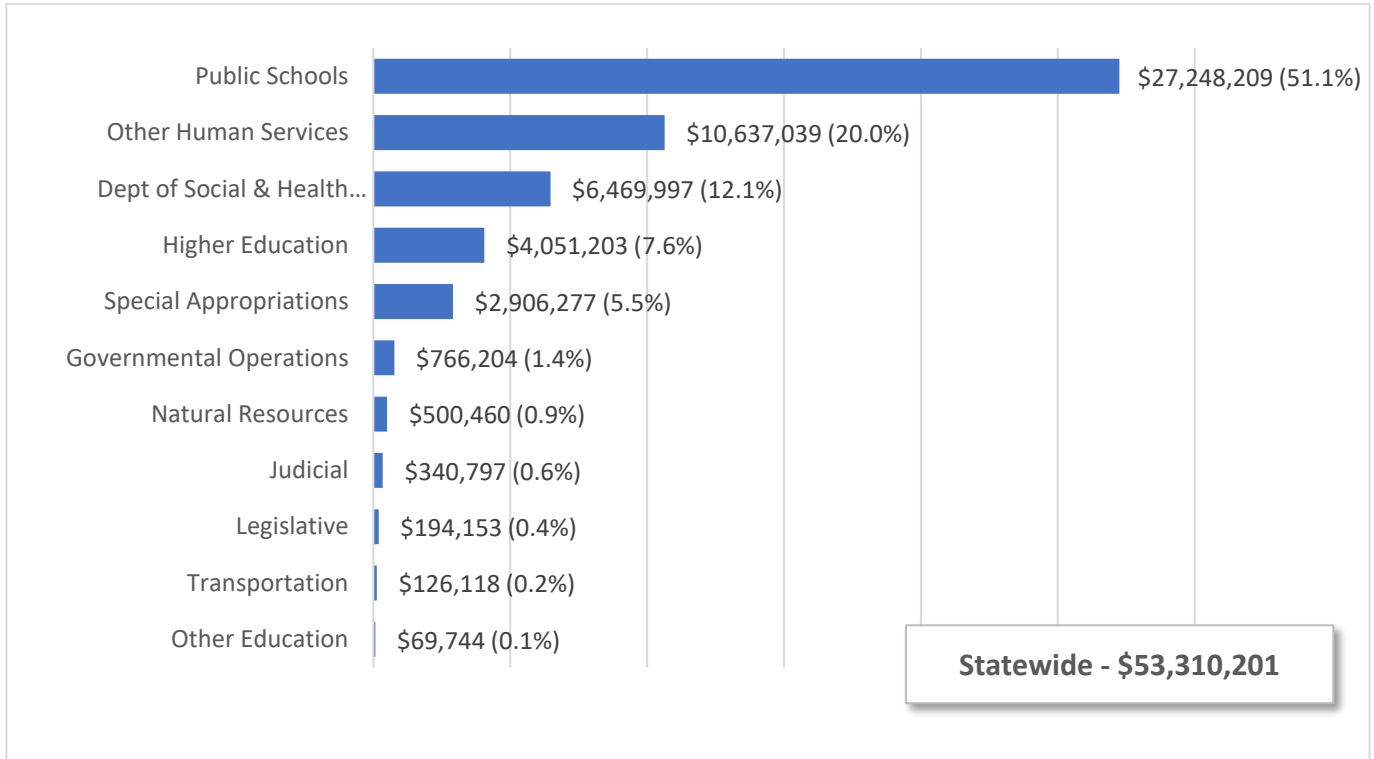
Dollars in Thousands with Percent of Total



2019-21 Operating Budget – Including 2020 Supplemental STATEWIDE & GOVERNMENTAL OPERATIONS AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Office of the Governor

C 357, L20, PV, Sec 116

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	19,771	2,674	22,445
Total Maintenance Changes	4	0	4
Policy Other Changes:			
1. Washington State Equity Office	1,289	0	1,289
2. Education Ombuds Capacity Increase	100	0	100
3. Expand Outreach Team	116	0	116
4. Education Ombuds DEI Development	50	0	50
5. Executive Protection Funding	-1,037	0	-1,037
6. Economic Development Fund Increase	0	2,000	2,000
7. Lower Snake River Dams	0	0	0
8. Business Recruitment and Retention	0	3,000	3,000
9. Governor Veto - WA St Equity Office	-1,289	0	-1,289
Policy -- Other Total	-771	5,000	4,229
Policy Comp Changes:			
10. PERS & TRS Plan 1 Benefit Increase	5	0	5
Policy -- Comp Total	5	0	5
Policy Central Services Changes:			
11. OFM Central Services	10	0	10
12. Attorney General	2	0	2
13. DES Central Services	2	0	2
Policy -- Central Svcs Total	14	0	14
2019-21 Revised Appropriations	19,023	7,674	26,697
Fiscal Year 2020 Total	9,858	1,336	11,194
Fiscal Year 2021 Total	9,165	6,338	15,503

Comments:

1. Washington State Equity Office

Funding is provided to create a state equity office to promote access to opportunities and resources that reduce disparities and improve outcomes statewide. While specific funding for the office was vetoed, separate legislation creating the office was enacted. Please see the veto item below for additional information. (General Fund-State)

2. Education Ombuds Capacity Increase

Funding is provided for the Office of the Education Ombudsman for additional staff and resources for increased outreach efforts, preventative trainings to schools and families, professional development, and a tribal liaison. (General Fund-State)

3. Expand Outreach Team

Funding is provided to expand the Governor's Outreach team to provide a dedicated representative for both central Washington and eastern Washington. (General Fund-State)

4. Education Ombuds DEI Development

Funding is provided for the Office of the Education Ombudsman to develop a plan to implement a program to promote skills, knowledge and awareness concerning issues of diversity, equity, and inclusion among families with school-age children. This work will be done in consultation with the Office of the Superintendent of Public Instruction and the Washington State Office of Equity. A report with recommendations will be submitted to the governor and the Legislature by September 1, 2020. (General Fund-State)

5. Executive Protection Funding

Additional funding was provided in the 2019-21 biennium for increased operations of the Governor's Executive Protection Unit. Funding is reduced as the additional funding was only needed from July 1, 2019 through September 30, 2019. (General Fund-State)

6. Economic Development Fund Increase

Expenditure authority is increased in the strategic reserve account from \$2 million to \$4 million. (Economic Development Strategic Reserve Account-State)

7. Lower Snake River Dams

Funding is moved from the second year of the biennium to the first to cover additional costs associated with public meetings in fiscal year 2020. (General Fund-State)

8. Business Recruitment and Retention

Funding is provided for business recruitment and retention activities using economic development resources. (Economic Development Strategic Reserve Account-State)

9. Governor Veto - WA St Equity Office

The Governor vetoed Section 116(9) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding and staffing for the state equity office. (General Fund-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

12. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

13. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

Department of Archaeology & Historic Preservation

C 357, L20, PV, Sec 148

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	3,905	2,500	6,405
Total Maintenance Changes	88	0	88
Policy Other Changes:			
1. Washington National Maritime	150	150	300
Policy -- Other Total	150	150	300
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	1	0	1
Policy -- Comp Total	1	0	1
Policy Central Services Changes:			
3. CTS Central Services	312	0	312
4. OFM Central Services	3	0	3
5. Attorney General	2	0	2
Policy -- Central Svcs Total	317	0	317
2019-21 Revised Appropriations	4,461	2,650	7,111
Fiscal Year 2020 Total	2,133	1,243	3,376
Fiscal Year 2021 Total	2,328	1,407	3,735

Comments:

1. Washington National Maritime

One-time funding is provided to create a management plan for the Washington Maritime National Heritage Area. (General Fund-State; General Fund-Federal)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

3. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

5. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

Office of the Lieutenant Governor

C 357, L20, PV, Sec 117

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	2,588	149	2,737
Total Maintenance Changes	73	0	73
Policy Other Changes:			
1. Washington World Fellows	195	0	195
Policy -- Other Total	195	0	195
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	1	0	1
Policy -- Comp Total	1	0	1
Policy Central Services Changes:			
3. OFM Central Services	1	0	1
Policy -- Central Svcs Total	1	0	1
2019-21 Revised Appropriations	2,858	149	3,007
Fiscal Year 2020 Total	1,313	74	1,387
Fiscal Year 2021 Total	1,545	75	1,620

Comments:

1. Washington World Fellows

Funding is provided to expand the Washington World Fellows program for an additional staff position and additional program resources. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

3. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Public Disclosure Commission

C 357, L20, PV, Sec 118

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	10,338	834	11,172
Total Maintenance Changes	102	0	102
Policy Other Changes:			
1. Project Manager/Business Analyst	0	140	140
Policy -- Other Total	0	140	140
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	2	0	2
Policy -- Comp Total	2	0	2
Policy Central Services Changes:			
3. CTS Central Services	505	0	505
4. Attorney General	35	0	35
5. OFM Central Services	6	0	6
Policy -- Central Svcs Total	546	0	546
2019-21 Revised Appropriations	10,988	974	11,962
Fiscal Year 2020 Total	5,532	424	5,956
Fiscal Year 2021 Total	5,456	550	6,006

Comments:

1. Project Manager/Business Analyst

Funding is provided for a staff position to provide business analysis and project oversight of information technology projects. (Public Disclosure Transparency Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

3. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

4. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Office of the Secretary of State

C 357, L20, PV, Sec 119

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	51,762	67,416	119,178
Total Maintenance Changes	1,230	8	1,238
Policy Other Changes:			
1. Election Security Grant	0	10,600	10,600
2. VoteWA Support	652	0	652
3. Prepare for Redistricting	61	0	61
4. Prepare Archives Relocation	0	300	300
5. Young Voters & Student Centers	674	0	674
6. LTC Investment Fund Election Costs	75	0	75
7. National Archives and Records Admin	75	0	75
Policy -- Other Total	1,537	10,900	12,437
Policy Comp Changes:			
8. PERS & TRS Plan 1 Benefit Increase	6	11	17
Policy -- Comp Total	6	11	17
Policy Central Services Changes:			
9. OFM Central Services	18	34	52
10. Attorney General	3	6	9
11. DES Central Services	2	3	5
12. Archives/Records Management	1	0	1
Policy -- Central Svcs Total	24	43	67
2019-21 Revised Appropriations	54,559	78,378	132,937
Fiscal Year 2020 Total	34,997	34,932	69,929
Fiscal Year 2021 Total	19,562	43,446	63,008

Comments:

1. Election Security Grant

Funding is provided to enhance election technology, make election security improvements, and to include one-time grants to county auditors. Eligible projects may include multi-factor authentication, emergency generators, vulnerability scanners, facility access control enhancements, and alarm systems. (Election Account-State; Election Account-Federal)

2. VoteWA Support

One-time funding is provided for additional project staffing for the voter registration and election management system (VoteWA). This will allow for VoteWA training and support, communication, project management, triage and system support, and for additional management analysts. The funding will also allow for additional journey-level information technology positions to manage database upgrades and database performance tuning, and to provide automated testing. (General Fund-State)

3. Prepare for Redistricting

One-time funding is provided to continue census redistricting data collection activities before transitioning work to the Washington State Redistricting Commission in January 2021. (General Fund-State)

4. Prepare Archives Relocation

One-time funding is provided for additional project staffing to pack, catalog and move the state's entire archival collection of nearly 150,000 volumes and boxes to the new library archives building. (Public Records Efficiency, Preserv & Access Account-State)

5. Young Voters & Student Centers

Funding is provided for Chapter 208, Laws of 2020 (ESB 6313) for grants to county auditors to establish nonpartisan student engagement centers on Washington university campuses to provide students with voting registration materials and ballots, and for increased pamphlet costs. (General Fund-State)

6. LTC Investment Fund Election Costs

One-time funding is provided to implement the provisions of Substitute Senate Joint Resolution No. 8212 (investment of LTC funds). The funding is for general election costs related to the constitutional amendment to allow the fund for long-term care services and supports to be invested as provided by law. (General Fund-State)

7. National Archives and Records Admin

Funding is provided for the Office of the Secretary of State to provide support for retention and the transition of historical and archived records from the National Archives and Records Administration. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

10. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

11. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

12. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

Governor's Office of Indian Affairs

C 357, L20, PV, Sec 120

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	717	28	745
Total Maintenance Changes	2	0	2
<i>Policy Other Changes:</i>			
1. Tribal Extradition	50	0	50
Policy -- Other Total	50	0	50
<i>Policy Central Services Changes:</i>			
2. CTS Central Services	31	0	31
Policy -- Central Svcs Total	31	0	31
2019-21 Revised Appropriations	800	28	828
Fiscal Year 2020 Total	380	14	394
Fiscal Year 2021 Total	420	14	434

Comments:

1. Tribal Extradition

One-time funding is provided for a task force to evaluate and propose a plan for tribal extradition in Washington. (General Fund-State)

2. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

Comm on Asian-Pacific-American Affairs

C 357, L20, PV, Sec 121

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	648	26	674
Total Maintenance Changes	1	0	1
Policy Other Changes:			
1. Project Coordinator	77	0	77
Policy -- Other Total	77	0	77
Policy Central Services Changes:			
2. CTS Central Services	31	0	31
Policy -- Central Svcs Total	31	0	31
2019-21 Revised Appropriations	757	26	783
Fiscal Year 2020 Total	332	13	345
Fiscal Year 2021 Total	425	13	438

Comments:

1. Project Coordinator

Funding is provided for a project coordinator position. (General Fund-State)

2. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

Office of the State Treasurer

C 357, L20, PV, Sec 122

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	19,982	19,982
Total Maintenance Changes	0	-6	-6
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	6	6
Policy -- Comp Total	0	6	6
Policy Central Services Changes:			
2. Audit Services	0	42	42
3. Attorney General	0	9	9
4. CTS Central Services	0	-1	-1
5. DES Central Services	0	1	1
6. OFM Central Services	0	12	12
Policy -- Central Svcs Total	0	63	63
2019-21 Revised Appropriations	0	20,045	20,045
Fiscal Year 2020 Total	0	9,829	9,829
Fiscal Year 2021 Total	0	10,216	10,216

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (State Treasurer's Service Account-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (State Treasurer's Service Account-State)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Treasurer's Service Account-State)

4. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (State Treasurer's Service Account-State)

5. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (State Treasurer's Service Account-State)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (State Treasurer's Service Account-State)

Office of the State Auditor

C 357, L20, PV, Sec 123

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	60	101,844	101,904
Total Maintenance Changes	0	3	3
Policy Other Changes:			
1. Auditing Services	0	825	825
2. Performance Audit of 2020 Election	0	821	821
Policy -- Other Total	0	1,646	1,646
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0	33	33
Policy -- Comp Total	0	33	33
Policy Central Services Changes:			
4. OFM Central Services	0	62	62
5. Attorney General	0	10	10
6. DES Central Services	0	5	5
7. Archives/Records Management	0	0	0
Policy -- Central Svcs Total	0	77	77
2019-21 Revised Appropriations	60	103,603	103,663
Fiscal Year 2020 Total	28	49,309	49,337
Fiscal Year 2021 Total	32	54,294	54,326

Comments:

1. Auditing Services

Funding is provided to perform an additional 12 accountability and risk audits of state agencies each year. (Auditing Services Revolving Account-State)

2. Performance Audit of 2020 Election

Funding is provided for the State Auditor's Office to conduct a performance audit of ten counties' ballot rejection rates in the 2020 general election. (Performance Audits of Government Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

5. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

6. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

7. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Municipal Revolving Account-Non-Appr)

Commission on Salaries for Elected Officials

C 357, L20, PV, Sec 124

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	469	30	499
Total Maintenance Changes	4	0	4
<i>Policy Central Services Changes:</i>			
1. Audit Services	11	0	11
2. CTS Central Services	24	0	24
Policy -- Central Svcs Total	35	0	35
<hr/>			
2019-21 Revised Appropriations	508	30	538
Fiscal Year 2020 Total	238	15	253
Fiscal Year 2021 Total	270	15	285

Comments:

1. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

2. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

Office of the Attorney General

C 357, L20, PV, Sec 125

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	29,912	311,219	341,131
Total Maintenance Changes	-15	3,213	3,198
Policy Other Changes:			
1. Pressure Vapor Limits Legal Defense	0	605	605
2. USDOE Hanford Litigation	0	1,069	1,069
3. Eastern State Hospital Legal Svcs	0	177	177
4. Corrections Legal Services	0	474	474
5. WDFW Legal Support	0	249	249
6. MSA Diligent Enforcement	1,216	0	1,216
7. LNI Wage & Salary Information	0	45	45
8. Model Sexual Assault Protocols	59	0	59
9. Firearm Background Checks	0	192	192
10. Child Permanency & Child Welfare	0	4,100	4,100
11. Domestic Worker Protections	59	0	59
12. LNI Healthcare Employees	0	44	44
13. HITS Staffing	394	0	394
14. Human Rights Commission	0	299	299
15. Total Cost of Insulin	35	0	35
16. Paid Family Medical Leave	0	1,480	1,480
17. Sports Wagering/Compacts	0	244	244
18. Lapse - Domestic Worker Protections	-59	0	-59
Policy -- Other Total	1,704	8,978	10,682
Policy Comp Changes:			
19. AWAAG-WFSE Collective Bargaining	751	4,841	5,592
20. Non-Rep Targeted Pay Increases	0	207	207
21. PERS & TRS Plan 1 Benefit Increase	13	97	110
Policy -- Comp Total	764	5,145	5,909
Policy Transfer Changes:			
22. Crime-Victim Advocates Training	-350	0	-350
Policy -- Transfer Total	-350	0	-350
Policy Central Services Changes:			
23. Archives/Records Management	1	11	12
24. CTS Central Services	0	-2	-2
25. DES Central Services	1	16	17
26. OFM Central Svcs	19	197	216
Policy -- Central Svcs Total	21	222	243
2019-21 Revised Appropriations	32,036	328,777	360,813
Fiscal Year 2020 Total	15,564	156,044	171,608

Office of the Attorney General

C 357, L20, PV, Sec 125

Dollars In Thousands

	NGF-O	Other	Total
Fiscal Year 2021 Total	16,472	172,733	189,205

Comments:

1. Pressure Vapor Limits Legal Defense

The states of North Dakota and Montana have filed a petition with the Pipeline and Hazardous Materials Safety Administration seeking a preemption declaration for Chapter 354, Laws of 2019 (ESSB 5579), which contains vapor pressure limits for in-state receipt of crude oil by rail. North Dakota also intends to file a federal lawsuit challenging the law on Commerce Clause grounds. Funding is provided for the Attorney General's Office to defend the bill in both forums. (Legal Services Revolving Account-State)

2. USDOE Hanford Litigation

Funding is provided for the Office of the Attorney General to compel the U.S. Department of Energy (USDOE) to meet Hanford cleanup deadlines. (Legal Services Revolving Account-State)

3. Eastern State Hospital Legal Svcs

Funding is provided for one paralegal position for the legal services needs of Eastern State Hospital. (Legal Services Revolving Account-State)

4. Corrections Legal Services

Funding is provided for additional staff support for the Department of Corrections to lower attorney caseloads related to sentencing law and civil rights litigation. (Legal Services Revolving Account-State)

5. WDFW Legal Support

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

6. MSA Diligent Enforcement

Funding is provided for the arbitration of amounts withheld from the state's tobacco Master Settlement Agreement (MSA) payment; release of the funds is dependent on the state demonstrating it diligently enforced its obligations under the MSA for that year. Each arbitration typically addresses one sales year; the next arbitration will address three sales years at once, requiring additional legal resources. (General Fund-State)

7. LNI Wage & Salary Information

Funding is provided for legal services for the Department of Labor and Industries for implementation of Chapter 345, Laws of 2019 (ESHB 1696). (Legal Services Revolving Account-State)

8. Model Sexual Assault Protocols

Funding is provided to implement Chapter 202, Laws of 2020 (SSB 6158), which creates a sexual assault community coordinated taskforce with the Office of the Attorney General. (General Fund-State)

9. Firearm Background Checks

Funding is provided for legal services for the Washington State Patrol pursuant to Chapter 28, Laws of 2020 (E2SHB 2467). (Legal Services Revolving Account-State)

10. Child Permanency & Child Welfare

Funding is provided for legal services for the Department of Children, Youth and Families relating to child permanency and welfare cases to reduce the caseload ratio to 80 cases for every assistant attorney general. (Legal Services Revolving Account-State)

11. Domestic Worker Protections

Funding is provided for implementation of Substitute House Bill 2511 (domestic worker protections), including convening a work group. Note: SHB 2511 was not enacted by June 30, 2020. Therefore, the amounts provided lapse. See the lapse item below for more information. (General Fund-State)

12. LNI Healthcare Employees

Funding is provided for legal services for the Department of Labor and Industries for implementation of Chapter 296, Laws of 2019 (SHB 1155). (Legal Services Revolving Account-State)

13. HITS Staffing

Funding is provided for additional staff for the Homicide Investigation Tracking System (HITS) Unit, including two investigators and a data consultant. (General Fund-State)

14. Human Rights Commission

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

15. Total Cost of Insulin

Funding is provided for implementation of Chapter 346, Laws of 2020 (E2SHB 2662), including participation on the insulin purchasing work group. (General Fund-State)

16. Paid Family Medical Leave

Funding is provided for legal services to the Employment Security Department for the implementation of the Paid Family and Medical Leave program. (Legal Services Revolving Account-State)

17. Sports Wagering/Compacts

Funding is provided for legal services to the Washington State Gambling Commission pursuant to Chapter 127, Laws of 2020 (ESHB 2638). (Legal Services Revolving Account-State)

18. Lapse - Domestic Worker Protections

Funding was provided to implement Substitute House Bill 2511 (domestic worker protections). Because the bill was not enacted by June 30, 2020, the amounts provided lapse. (General Fund-State)

19. AWAAG-WFSE Collective Bargaining

This item funds a collective bargaining agreement reached with the Association of Washington Assistant Attorney Generals (AWAAG). Provisions include a revised salary schedule, payment of Washington State Bar Association dues, and additional pay for duties as acting division chiefs. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

20. Non-Rep Targeted Pay Increases

This funds a revised salary schedule and payment of Washington State Bar Association dues for assistant attorneys general who are excluded from coverage under collective bargaining statutes. (Legal Services Revolving Account-State)

21. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

22. Crime-Victim Advocates Training

Funding for training crime-victim advocates is transferred to the Department of Commerce's Office of Crime Victims Advocacy. (General Fund-State)

23. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Legal Services Revolving Account-State)

24. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Legal Services Revolving Account-State)

25. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Legal Services Revolving Account-State)

26. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

Caseload Forecast Council

C 357, L20, PV, Sec 126

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	3,829	168	3,997
<i>Other Leg Passed in Prev Session(s) Changes:</i>			
1. Washington College Grant Forecast	0	332	332
Total Enacted Other Legislation Changes	0	332	332
Adjusted 2019-21 Appropriations	3,829	500	4,329
Total Maintenance Changes	35	0	35
<i>Policy Comp Changes:</i>			
2. PERS & TRS Plan 1 Benefit Increase	1	0	1
Policy -- Comp Total	1	0	1
<i>Policy Central Services Changes:</i>			
3. CTS Central Services	236	0	236
4. OFM Central Services	2	0	2
Policy -- Central Svcs Total	238	0	238
2019-21 Revised Appropriations	4,103	500	4,603
Fiscal Year 2020 Total	2,040	250	2,290
Fiscal Year 2021 Total	2,063	250	2,313

Comments:

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

3. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Department of Financial Institutions

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	59,697	59,697
Total Maintenance Changes	0	11	11
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	0	17	17
Policy -- Comp Total	0	17	17
<i>Policy Central Services Changes:</i>			
2. Archives/Records Management	0	2	2
3. Audit Services	0	38	38
4. Attorney General	0	26	26
5. Administrative Hearings	0	1	1
6. CTS Central Services	0	-1	-1
7. DES Central Services	0	3	3
8. OFM Central Services	0	37	37
Policy -- Central Svcs Total	0	106	106
<hr/>			
2019-21 Revised Appropriations	0	59,831	59,831
Fiscal Year 2020 Total	0	29,152	29,152
Fiscal Year 2021 Total	0	30,679	30,679

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Financial Services Regulation Account-Non-Appr)

2. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Financial Services Regulation Account-Non-Appr)

3. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Financial Services Regulation Account-Non-Appr)

4. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Financial Services Regulation Account-Non-Appr)

5. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Financial Services Regulation Account-Non-Appr)

Department of Financial Institutions

Dollars In Thousands

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Financial Services Regulation Account-Non-Appr)

7. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Financial Services Regulation Account-Non-Appr)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Financial Services Regulation Account-Non-Appr)

Department of Commerce

C 357, L20, PV, Sec 127

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	185,970	482,338	668,308
Total Maintenance Changes	241	-38	203
Policy Other Changes:			
1. Housing & Essential Needs	15,000	0	15,000
2. Supportive Housing	15,000	0	15,000
3. Homeless Youth Housing Stability	1,007	0	1,007
4. HMIS Staffing	700	0	700
5. Affordable Housing Benchmarks	184	0	184
6. Surplus Property-Affordable Housing	172	0	172
7. Associate Development Organizations	5,000	-5,000	0
8. Group Violence Intervention Grant	600	0	600
9. Statewide Emission Reduct. Analysis	600	0	600
10. Long Term Care Ombudsman	300	0	300
11. CERB Project Development	0	173	173
12. Military/Development Compatibility	100	0	100
13. Non-Traditional Worker Research	80	0	80
14. Global Economy Strategy	300	0	300
15. Legal Support	500	0	500
16. Financial Fraud/Theft Crimes	0	350	350
17. Office of Firearm Violence	421	0	421
18. Industrial Waste Program	500	0	500
19. HEN/Pregnant Womens Assistance	420	0	420
20. Adult Culinary Program	200	0	200
21. Andy Hill Cancer Research	0	7,454	7,454
22. Youth Behavioral Health Grant	400	0	400
23. Homeless Youth Apprenticeships	400	0	400
24. Child Care Technical Assistance	1,500	0	1,500
25. Centralized Diversion Fund	500	0	500
26. Local Homelessness Needs Assessment	200	0	200
27. Commercial Property Energy Program	46	0	46
28. Community Preservation & Develop.	0	1,000	1,000
29. Youth Shelter Campus Adjustment	0	0	0
30. Drainage District	75	0	75
31. Diversion Services	1,000	0	1,000
32. Reducing Youth Gang Violence	400	0	400
33. Economic Development/Federal Way	175	0	175
34. GMA Comprehensive Plan Updates	100	0	100
35. Healthy Energy Workers Board	250	0	250
36. Homeless Identification Program	80	0	80

Department of Commerce

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Dollars In Thousands

	NGF-O	Other	Total
37. Homeless/At-Risk Women	75	0	75
38. Housing & Homelessness Capital	0	40,000	40,000
39. Preservation & Maintenance	0	5,000	5,000
40. Rapid Response	0	10,000	10,000
41. Whatcom County Child Care	500	0	500
42. City Incorporation Study	200	0	200
43. IT Improvements Grant	297	0	297
44. Public Policy Fellowship Program	250	0	250
45. Long-Term Care Ombuds Planning	10	0	10
46. Microenterprise Dev. Organizations	100	0	100
47. Marine Emergency Response Vessel	750	0	750
48. Manufactured Home Communities	100	0	100
49. Marijuana Retail Licenses	0	1,100	1,100
50. Maker and Innovation Lab	300	0	300
51. Civics Education and Exhibit	400	0	400
52. Community Nonprofit Support	250	0	250
53. Pacific County Drug Task Force	391	0	391
54. Prevention Workgroup	75	0	75
55. State Broadband Office Capacity	412	0	412
56. Increase Shelter Capacity	0	60,000	60,000
57. Land Exchange Evaluation	0	0	0
58. Housing Needs Pilot Program	5,000	0	5,000
59. Stormwater Planning/Bridges	0	150	150
60. Veterans Certified Peer Counseling	23	0	23
61. Growth Management Workgroup	350	0	350
62. Foreclosure Prevention Services	607	0	607
63. Lapse - Industrial Waste Program	-500	0	-500
64. Governor Veto - City Incorp Study	-200	0	-200
65. Governor Veto - Cmcl Prop Energy Pg	-46	0	-46
66. Governor Veto - Adult Culinary Pgm	-200	0	-200
67. Governor Veto - Growth Mgmt Wkgroup	-350	0	-350
68. Governor Veto - Rdc Youth Gang Viol	-400	0	-400
69. Governor Veto - Maker/Innovatn Lab	-300	0	-300
70. Governor Veto - Civics Ed & Exhibit	-400	0	-400
Policy -- Other Total	53,904	120,227	174,131
Policy Comp Changes:			
71. PERS & TRS Plan 1 Benefit Increase	12	12	24
Policy -- Comp Total	12	12	24
Policy Transfer Changes:			
72. Crime-Victim Advocates Training	350	0	350

Department of Commerce

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Dollars In Thousands

	NGF-O	Other	Total
Policy -- Transfer Total	350	0	350
Policy Central Services Changes:			
73. OFM Central Services	21	35	56
74. Attorney General	4	7	11
75. DES Central Services	1	1	2
Policy -- Central Svcs Total	26	43	69
2019-21 Revised Appropriations	240,503	602,582	843,085
Fiscal Year 2020 Total	96,462	308,183	404,645
Fiscal Year 2021 Total	144,041	294,399	438,440

Comments:

1. Housing & Essential Needs

Funding is provided for the Housing & Essential Needs (HEN) program. (General Fund-State)

2. Supportive Housing

Funding is provided for permanent supportive housing assistance grants to support operations, maintenance, and service costs of permanent supportive housing units. (General Fund-State)

3. Homeless Youth Housing Stability

Funding is provided for a pilot program to create 15 transitional housing beds with no time limit for non-state dependent youth ages 16 and 17. (General Fund-State)

4. HMIS Staffing

Funding is provided for staff who support the Homeless Management Information System (HMIS). (General Fund-State)

5. Affordable Housing Benchmarks

Funding is provided to publish information on statewide affordable housing benchmarks. (General Fund-State)

6. Surplus Property-Affordable Housing

The Department of Commerce is directed by RCW 43.63A.510 to work with six state agencies to catalog surplus real estate property suitable for development into affordable housing for low-income households and provide an annual report on its findings to the Legislature. Ongoing funding is provided for the report. (General Fund-State)

7. Associate Development Organizations

Funding for Associate Development Organizations (ADOs) is shifted from the Economic Development Strategic Reserve Account to the state General Fund. (General Fund-State; Economic Development Strategic Reserve Account-State)

8. Group Violence Intervention Grant

Funding is provided for a grant program for local law enforcement agencies to develop group violence intervention strategies, including using data to identify individuals at risk of perpetuating gun violence and connecting at-risk individuals to services (General Fund-State)

9. Statewide Emission Reduct. Analysis

Funding is provided to contract for a comprehensive analysis of statewide emission reduction strategies. (General Fund-State)

10. Long Term Care Ombudsman

Funding is provided for the Long-Term Care Ombudsman program. (General Fund-State)

11. CERB Project Development

Funding is provided for staff to provide technical assistance and project development support for community economic development projects. (Public Facility Const Loan Revolv Account-State)

12. Military/Development Compatibility

Funding is provided for the agency to develop the report outlined in Chapter 404, Laws of 2019 (SSB 5748), which will identify a list of projects to address incompatible developments near military installations. (General Fund-State)

13. Non-Traditional Worker Research

Funding is provided for the Department to facilitate research on non-traditional workers across the regulatory continuum and recommend policies and practices regarding the state's worker and small business programs to address changes in the labor market. (General Fund-State)

14. Global Economy Strategy

Funding is provided for international engagement in key markets to increase trade and investment opportunities for Washington companies and regions. (General Fund-State)

15. Legal Support

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

16. Financial Fraud/Theft Crimes

Funding is provided to implement Chapter 60, Laws of 2020 (SSB 6074). (Financial Fraud & Id Theft Crimes Inv & Prosec-State)

17. Office of Firearm Violence

Funding is provided to implement Chapter 313, Laws of 2020 (ESSB 6288), which creates the Office of Firearm Safety and Violence Prevention. (General Fund-State)

18. Industrial Waste Program

Funding is provided to implement Senate Bill 6430 (industrial waste program). Note: The Governor vetoed SB 6430. Therefore, the amounts provided lapse. Please see the lapse item below for more information. (General Fund-State)

19. HEN/Pregnant Womens Assistance

Funding is provided for essential needs and housing support assistance for those eligible under Chapter 322, Laws of 2020 (SSB 6495). (General Fund-State)

20. Adult Culinary Program

Funding is provided for a grant to a nonprofit in King County providing adult culinary skills training, housing, and other services. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

- 21. Andy Hill Cancer Research**
 Funding is provided for grants and administration of the Andy Hill Cancer Research Endowment program. (Cancer Research Endow Match Transfr-State)
- 22. Youth Behavioral Health Grant**
 Funding is provided for a competitive grant for behavioral support services for youth in crisis. (General Fund-State)
- 23. Homeless Youth Apprenticeships**
 Funding is provided for a grant to a nonprofit that provides a pre-apprenticeship program in construction trades for youth experiencing homelessness. (General Fund-State)
- 24. Child Care Technical Assistance**
 Funding is provided for grants, technical assistance, and administrative costs to increase childcare capacity in communities. (General Fund-State)
- 25. Centralized Diversion Fund**
 Funding is provided for a Centralized Diversion Fund to serve homeless or at-risk youth who are unsheltered, exiting inpatient programs, or in school. (General Fund-State)
- 26. Local Homelessness Needs Assessment**
 Funding is provided for a grant to Clallam County to conduct an assessment of the needs of its homeless population. (General Fund-State)
- 27. Commercial Property Energy Program**
 Funding is provided for implementation of Chapter 27, Laws of 2020 (E2SHB 2405). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)
- 28. Community Preservation & Develop.**
 Funding is provided for the operations of the Pioneer Square-International District community preservation and development authority. (Community Preservation & Development Authority Acc-State)
- 29. Youth Shelter Campus Adjustment**
 Funding is adjusted to reflect delays in construction for a youth campus located in Tacoma. (General Fund-State)
- 30. Drainage District**
 Funding is provided for a grant to King County Drainage District No. 5 for extraordinary audit costs and to perform deferred maintenance on drainage ditches. (General Fund-State)
- 31. Diversion Services**
 Funding is provided for diversion services to homeless individuals or individuals at risk of becoming homeless (General Fund-State)
- 32. Reducing Youth Gang Violence**
 Funding is provided to continue and expand a pilot program operating in Eastern Washington to reduce youth gang involvement, crime, and violence. Note: this item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)
- 33. Economic Development/Federal Way**
 Funding is provided to contract with an organization to provide economic development activities in the city of Federal Way. (General Fund-State)

34. GMA Comprehensive Plan Updates

Funding is provided for implementation of Chapter 113, Laws of 2020 (ESHB 2342), including developing rules and guidance for local governments. (General Fund-State)

35. Healthy Energy Workers Board

Funding is provided to establish a healthy energy workers board to make recommendations regarding the health of Hanford workers. (General Fund-State)

36. Homeless Identification Program

Funding is provided for a program to assist in the collection of documentation and procurement of identification for homeless individuals. (General Fund-State)

37. Homeless/At-Risk Women

Funding is provided for a grant to a nonprofit serving pregnant women, single mothers, and their children who are homeless or at risk of becoming homeless. The grant must be used to provide classes relating to financial literacy, renter rights and responsibilities, parenting, and physical and behavioral health. (General Fund-State)

38. Housing & Homelessness Capital

Funding is provided for homelessness and housing related capital projects. (Washington Housing Trust Account-State)

39. Preservation & Maintenance

Funding is provided for preservation and maintenance of affordable housing. (Washington Housing Trust Account-State)

40. Rapid Response

Funding is provided for preservation of affordable housing at risk of losing affordability. (Washington Housing Trust Account-State)

41. Whatcom County Child Care

Funding is provided for the Department to contract with a nonprofit organization in Whatcom County to provide access to subsidized child care. (General Fund-State)

42. City Incorporation Study

Funding is provided for a study of incorporating unincorporated communities in Pierce County into a single city. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

43. IT Improvements Grant

Funding is provided for a grant to a nonprofit provider of sexual assault services in Renton for information technology system improvements. (General Fund-State)

44. Public Policy Fellowship Program

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

45. Long-Term Care Ombuds Planning

Funding is provided for a study relating to the funding of the long-term care ombuds program. (General Fund-State)

46. Microenterprise Dev. Organizations

Funding is provided for a grant to a nonprofit organization supporting urban small business owners with companies with 5 or fewer employees and financing needs of under \$35,000. (General Fund-State)

47. Marine Emergency Response Vessel

Funding is provided for a grant to the South King Fire & Rescue fire protection district to purchase a marine emergency response vessel. (General Fund-State)

48. Manufactured Home Communities

Funding is provided for a grant to a nonprofit to offer technical assistance to manufactured home community resident organizations pursuant to RCW 59.22.039. (General Fund-State)

49. Marijuana Retail Licenses

Funding is provided for implementation of Chapter 236, Laws of 2020 (E2SHB 2870), including developing and managing a competitive grant program focused on small business development. (Dedicated Marijuana Account-State)

50. Maker and Innovation Lab

Funding is provided for a grant to a science center for a maker and innovation lab. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

51. Civics Education and Exhibit

Funding is provided for a grant to a museum in the city of Seattle to assist in civic literacy and engagement activities in schools and other settings. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

52. Community Nonprofit Support

Funding is provided to assist nonprofit organizations that primarily serve communities of color and rural communities with planning, technical assistance, and predevelopment. (General Fund-State)

53. Pacific County Drug Task Force

Funding is provided for a multi-jurisdictional drug task force in Pacific County. (General Fund-State)

54. Prevention Workgroup

Funding is provided for a workgroup to report on preventing homelessness and other negative outcomes for youth and young adults. (General Fund-State)

55. State Broadband Office Capacity

Additional funding is provided for the State Broadband Office. (General Fund-State)

56. Increase Shelter Capacity

Funding is provided for a grant program to increase shelter capacity in cities and counties. (Home Security Fund Account-State)

57. Land Exchange Evaluation

Funding provided for the Department to contract with Chelan County and the Department of Fish and Wildlife for work related to evaluating possible work exchanges in the Stemilt Basin is shifted between fiscal years. (General Fund-State)

58. Housing Needs Pilot Program

Funding is provided for a pilot program to address the immediate housing needs of low- or extremely low-income elderly or disabled adults living in certain counties. (General Fund-State)

59. Stormwater Planning/Bridges

Funding is provided for planning work related to stormwater runoff at the Aurora and I-5 Ship Canal bridges, which may include coordination with project partners, community engagement, conducting engineering studies, and staff support. (Model Toxics Control Stormwater Account-State)

60. Veterans Certified Peer Counseling

Funding is provided for a peer-to-peer support program for veterans, operating in Lewis County. (General Fund-State)

61. Growth Management Workgroup

Funding is provided for a workgroup for growth management stakeholders. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

62. Foreclosure Prevention Services

Funding is provided to support a nonprofit providing foreclosure prevention services. (General Fund-State)

63. Lapse - Industrial Waste Program

Funding was provided to implement Senate Bill 6430 (industrial waste program). SB 6430 was vetoed by the Governor. Because the bill was not enacted by June 30, 2020, the amounts provided lapse. (General Fund-State)

64. Governor Veto - City Incorp Study

The Governor vetoed Section 127(101) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a study of incorporating unincorporated communities in Pierce County into a single city. (General Fund-State)

65. Governor Veto - Cmcl Prop Energy Pg

The Governor vetoed Section 127(112) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for implementation of Chapter 27, Laws of 2020 (E2SHB 2405) (General Fund-State)

66. Governor Veto - Adult Culinary Pgm

The Governor vetoed Section 127(79) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a grant to a nonprofit in King County providing adult culinary skills training, housing, and other services (General Fund-State)

67. Governor Veto - Growth Mgmt Wkgroup

The Governor vetoed Section 127(81) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a workgroup for growth management stakeholders. (General Fund-State)

68. Governor Veto - Rdc Youth Gang Viol

The Governor vetoed Section 127(87) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to continue and expand a pilot program in Eastern Washington to reduce youth gang violence. (General Fund-State)

69. Governor Veto - Maker/Innovatn Lab

The Governor vetoed Section 127(97) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a grant to a science center for a maker and innovation lab. (General Fund-State)

70. Governor Veto - Civics Ed & Exhibit

The Governor vetoed Section 127(99) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a grant to a museum to assist in civics literacy and engagement. (General Fund-State)

71. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

72. Crime-Victim Advocates Training

Funding for crime victims advocate training is shifted from the Office of the Attorney General to Commerce. (General Fund-State)

73. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

74. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

75. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal)

Economic & Revenue Forecast Council

C 357, L20, PV, Sec 128

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	1,748	152	1,900
Total Maintenance Changes	24	0	24
<i>Policy Other Changes:</i>			
1. Economic Data and Periodicals	4	0	4
Policy -- Other Total	4	0	4
<i>Policy Comp Changes:</i>			
2. Economist Retention	10	0	10
3. PERS & TRS Plan 1 Benefit Increase	1	0	1
Policy -- Comp Total	11	0	11
<i>Policy Central Services Changes:</i>			
4. OFM Central Services	1	0	1
Policy -- Central Svcs Total	1	0	1
2019-21 Revised Appropriations	1,788	152	1,940
Fiscal Year 2020 Total	874	76	950
Fiscal Year 2021 Total	914	76	990

Comments:

1. Economic Data and Periodicals

Funding is provided for data subscriptions, to include macro-economic model and data used for forecasting, and other subscriptions. (General Fund-State)

2. Economist Retention

Funding is provided for economist staff retention. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Office of Financial Management

C 357, L20, PV, Sec 129

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	41,132	210,156	251,288
Other Leg Passed in Prev Session(s) Changes:			
1. CCL Implementation	0	100	100
Total Enacted Other Legislation Changes	0	100	100
Adjusted 2019-21 Appropriations	41,132	210,256	251,388
Total Maintenance Changes	33	2,455	2,488
Policy Other Changes:			
2. OneWA Transformation & Systems	0	20,065	20,065
3. SEEP Administration	0	289	289
4. Integrated Early Learning Options	480	0	480
5. Diversity Equity & Inclusion	0	152	152
6. Public Disclosure/Lit. Hold Officer	143	0	143
7. Higher Education Budget Data	250	0	250
8. Medication Assisted Treatment Study	50	0	50
9. Managed Care Rate Study	350	350	700
10. Audit of HCA Administrative Costs	150	150	300
11. Opportunity Youth Study	175	0	175
12. Vendor Rate Report	40	0	40
13. Governor Veto - HCA Adm Cost Audit	-150	-150	-300
Policy -- Other Total	1,488	20,856	22,344
Policy Comp Changes:			
14. Compensation Structure Proposal	279	215	494
15. PERS & TRS Plan 1 Benefit Increase	6	15	21
Policy -- Comp Total	285	230	515
Policy Central Services Changes:			
16. OFM Central Services	12	29	41
17. Attorney General	3	7	10
18. DES Central Services	2	2	4
Policy -- Central Svcs Total	17	38	55
2019-21 Revised Appropriations	42,955	233,835	276,790
Fiscal Year 2020 Total	29,306	111,308	140,614
Fiscal Year 2021 Total	13,649	122,527	136,176

	NGF-O	Other	Total
Comments:			
2. OneWA Transformation & Systems			
Funding is provided for the One Washington program agency financial reporting system replacement, phase 1A core financials. Resources include software as a service, software integrator costs, program staffing, vendor contracting, and change management. (Statewide IT System Development Revolving Account-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)			
3. SEEP Administration			
Funding is provided for staffing at the Department of Commerce for the State Efficiency and Environmental Performance program. (OFM Central Services-State)			
4. Integrated Early Learning Options			
Funding is provided to contract for project management and fiscal modeling to support the Office of the Superintendent of Public Instruction and the Department of Children, Youth, and Families in developing and completing a report with options and recommendations for administrative efficiencies and long-term strategies to align and integrate early learning programs administered by both agencies. The report is due September 1, 2020. This is one-time funding. (General Fund-State)			
5. Diversity Equity & Inclusion			
Funding is provided for additional staffing for research and data collection and reporting capabilities, support statewide business resource groups, and transfer knowledge to state agencies on diversity, equity, and inclusion issues. (Personnel Service Account-State)			
6. Public Disclosure/Lit. Hold Officer			
Funding is provided for additional staffing to address an increase in the number and complexity of public records requests and production of records in response to litigation. (General Fund-State)			
7. Higher Education Budget Data			
Funding is provided for the Education Research and Data Center to expand its higher education finance report to include budget, expenditure, and revenue data for institutions of higher education. This is one-time funding. (General Fund-State)			
8. Medication Assisted Treatment Study			
Funding is provided to study and review the most cost effective delivery options for providing Medication Assisted Treatment to individuals located in local jails and state correctional facilities. This is one-time funding. (General Fund-State)			
9. Managed Care Rate Study			
Funding is provided to contract with research or actuarial entities to examine services provided by the Health Care Authority. A report is due to the legislative fiscal committees by September 1, 2021. This in one-time funding. (General Fund-State; General Fund-Federal)			
10. Audit of HCA Administrative Costs			
Funding is provided for an audit of administrative costs at the Health Care Authority. A report is due to the legislative fiscal committees by September 1, 2021. This is one-time funding. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State; General Fund-Federal)			

11. Opportunity Youth Study

Funding is provided for the Education Research and Data Center to conduct a statewide study of opportunity youth and provide a report to the Legislature by December 31, 2020. This is one-time funding. (General Fund-State)

12. Vendor Rate Report

Funding is provided to report on vendor rates on services provided to low income individuals at certain state agencies. A report is due to the legislative fiscal committees by December 1, 2020. This is one-time funding. (General Fund-State)

13. Governor Veto - HCA Adm Cost Audit

The Governor vetoed Section 129(19) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for an audit of administrative costs at the Health Care Authority. (General Fund-State; General Fund-Federal)

14. Compensation Structure Proposal

Funding is provided for a market-informed salary structure for all exempt employees, with a focus on employees in accounting, budgeting, forecasting, and human resources. (General Fund-State; Personnel Service Account-State; Education Technology Revolving Account-Non-Appr; other accounts)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

17. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

18. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

Office of Administrative Hearings

C 357, L20, PV, Sec 130

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	45,738	45,738
Total Maintenance Changes	0	11	11
<i>Policy Other Changes:</i>			
1. OSPI Caseload Increase	0	524	524
2. ESD Caseload Increase	0	1,037	1,037
3. Mobile Device Management	0	196	196
4. Parental Improvement Certificates	0	46	46
5. Child Support Modification Cases	0	5	5
Policy -- Other Total	0	1,808	1,808
<i>Policy Comp Changes:</i>			
6. PERS & TRS Plan 1 Benefit Increase	0	7	7
Policy -- Comp Total	0	7	7
<i>Policy Central Services Changes:</i>			
7. Attorney General	0	5	5
8. CTS Central Services	0	-1	-1
9. DES Central Services	0	2	2
10. OFM Central Services	0	30	30
Policy -- Central Svcs Total	0	36	36
2019-21 Revised Appropriations	0	47,600	47,600
Fiscal Year 2020 Total	0	23,159	23,159
Fiscal Year 2021 Total	0	24,441	24,441

Comments:

1. OSPI Caseload Increase

Funding is provided for additional staffing related to increased special education-related appeals referred from the Office of the Superintendent of Public Instruction. (Administrative Hearings Revolving Account-State)

2. ESD Caseload Increase

Funding is provided for additional staffing for unemployment insurance appeals referred from the Employment Security Department. (Administrative Hearings Revolving Account-State)

3. Mobile Device Management

Funding is provided to purchase state cell phones, Mobile Device Management software, text capture software, and data plans for administrative law judges and other staff. (Administrative Hearings Revolving Account-State)

4. Parental Improvement Certificates

Funding is provided pursuant to Chapter 270, Laws of 2020 (2SHB 1645), which requires the Department of Social and Health Services (DSHS) to implement a process in which an eligible individual with a finding of child abuse or neglect may petition DSHS for a certificate of parental improvement. (Administrative Hearings Revolving Account-State)

5. Child Support Modification Cases

Funding is provided for anticipated appeals referred from DSHS relating to implementation of Chapter 227, Laws of 2020 (SHB 2302). (Administrative Hearings Revolving Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Administrative Hearings Revolving Account-State)

7. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Administrative Hearings Revolving Account-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Administrative Hearings Revolving Account-State)

9. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Administrative Hearings Revolving Account-State)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Administrative Hearings Revolving Account-State)

State Lottery Commission

C 357, L20, PV, Sec 131

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	1,164,108	1,164,108
Total Maintenance Changes	0	-35	-35
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	8	8
Policy -- Comp Total	0	8	8
Policy Central Services Changes:			
2. Archives/Records Management	0	1	1
3. Attorney General	0	2	2
4. CTS Central Services	0	-1	-1
5. DES Central Services	0	2	2
6. OFM Central Services	0	27	27
Policy -- Central Svcs Total	0	31	31
2019-21 Revised Appropriations	0	1,164,112	1,164,112
Fiscal Year 2020 Total	0	577,250	577,250
Fiscal Year 2021 Total	0	586,862	586,862

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Lottery Administrative Account-State)

2. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Lottery Administrative Account-State)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Lottery Administrative Account-State)

4. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Lottery Administrative Account-State)

5. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Lottery Administrative Account-State)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Lottery Administrative Account-State)

Washington State Gambling Commission

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	29,812	29,812
Total Maintenance Changes	0	64	64
<i>Policy Other Changes:</i>			
1. Pull-tab Dollar Limit	0	19	19
2. Sports wagering/compacts	0	5,994	5,994
Policy -- Other Total	0	6,013	6,013
<i>Policy Comp Changes:</i>			
3. PERS & TRS Plan 1 Benefit Increase	0	7	7
Policy -- Comp Total	0	7	7
<i>Policy Central Services Changes:</i>			
4. Archives/Records Management	0	1	1
5. Attorney General	0	13	13
6. Administrative Hearings	0	1	1
7. DES Central Services	0	2	2
8. OFM Central Services	0	21	21
Policy -- Central Svcs Total	0	38	38
<hr/>			
2019-21 Revised Appropriations	0	35,934	35,934
Fiscal Year 2020 Total	0	14,701	14,701
Fiscal Year 2021 Total	0	21,233	21,233

Comments:

1. Pull-tab Dollar Limit

Funding is provided to implement Chapter 70, Laws of 2020 (SB 6357), which increases the dollar limit of pull-tabs. (Gambling Revolving Account-Non-Appr)

2. Sports wagering/compacts

Funding is provided to implement Chapter 127, Laws of 2020 (ESHB 2638), for tribal compact negotiations, licensing, and enforcement activities. (Gambling Revolving Account-Non-Appr)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Gambling Revolving Account-Non-Appr)

4. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Gambling Revolving Account-Non-Appr)

5. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Gambling Revolving Account-Non-Appr)

Washington State Gambling Commission

Dollars In Thousands

6. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Gambling Revolving Account-Non-Appr)

7. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Gambling Revolving Account-Non-Appr)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Gambling Revolving Account-Non-Appr)

Washington State Commission on Hispanic Affairs

C 357, L20, PV, Sec 132

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	814	26	840
Total Maintenance Changes	27	0	27
Policy Other Changes:			
1. Census Communication Activities	15	0	15
Policy -- Other Total	15	0	15
Policy Central Services Changes:			
2. CTS Central Services	47	0	47
Policy -- Central Svcs Total	47	0	47
2019-21 Revised Appropriations	903	26	929
Fiscal Year 2020 Total	438	13	451
Fiscal Year 2021 Total	465	13	478

Comments:

1. Census Communication Activities

Funding is provided to support communications activities related to the 2020 Census. (General Fund-State)

2. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

WA State Comm on African-American Affairs

C 357, L20, PV, Sec 133

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	619	26	645
Total Maintenance Changes	2	0	2
<i>Policy Other Changes:</i>			
1. Project Coordinator	77	0	77
Policy -- Other Total	77	0	77
<i>Policy Central Services Changes:</i>			
2. CTS Central Services	31	0	31
Policy -- Central Svcs Total	31	0	31
2019-21 Revised Appropriations	729	26	755
Fiscal Year 2020 Total	321	13	334
Fiscal Year 2021 Total	408	13	421

Comments:

1. Project Coordinator

Funding is provided to hire a project coordinator. (General Fund-State)

2. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

Department of Retirement Systems

C 357, L20, PV, Sec 134

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	71,636	71,636
Total Maintenance Changes	0	1,507	1,507
<i>Policy Other Changes:</i>			
1. Plan 1 Pension Benefit Increase	0	48	48
2. Survivor Option Change	0	53	53
3. Educator Workforce E2SHB 1139	0	144	144
4. Higher Ed. Ret. Plan Supp. Benefit	0	166	166
5. PSERS/Competency rest. workers	0	44	44
6. Definition of Veteran	0	38	38
Policy -- Other Total	0	493	493
<i>Policy Comp Changes:</i>			
7. PERS & TRS Plan 1 Benefit Increase	0	16	16
8. Implementation Cost of ITPS	0	389	389
Policy -- Comp Total	0	405	405
<i>Policy Central Services Changes:</i>			
9. Archives/Records Management	0	3	3
10. Attorney General	0	5	5
11. CTS Central Services	0	-2	-2
12. DES Central Services	0	3	3
13. OFM Central Services	0	48	48
Policy -- Central Svcs Total	0	57	57
2019-21 Revised Appropriations	0	74,098	74,098
Fiscal Year 2020 Total	0	36,611	36,611
Fiscal Year 2021 Total	0	37,487	37,487

Comments:

1. Plan 1 Pension Benefit Increase

Funding is provided for implementation of Engrossed House Bill 1390 (Plan 1 Retiree Benefit Increases), which provides eligible plan 1 retirees of the Public Employee Retirement System and the Teacher Retirement System with a one-time increase of their retirement benefit of 3 percent up to \$62.50 per month. (Dept of Retirement Systems Expense Account-State)

2. Survivor Option Change

Funding is provided to implement Senate Bill 6417 (survivor option change), which allows retirees of the Plans 2 and 3 of the Washington State Retirement Systems up to 90 days to change their survivor election. (Dept of Retirement Systems Expense Account-State)

3. Educator Workforce E2SHB 1139

Funding is provided for implementation of Chapter 295, Laws of 2019 (E2SHB 1139), educator workforce supply. (Dept of Retirement Systems Expense Account-State)

4. Higher Ed. Ret. Plan Supp. Benefit

Funding is provided to implement Second Substitute House Bill 1661 (Higher education retirement), establishing funding and contribution rate policies for the Higher Education Retirement Plans' Supplemental Benefits. (Dept of Retirement Systems Expense Account-State)

5. PSERS/Competency rest. workers

Funding is provided to implement House Bill 2189 (PSERS/comp restoration work), expanding eligibility in the Public Safety Employees' Retirement System to certain workers in a dedicated competency restoration institution. (Dept of Retirement Systems Expense Account-State)

6. Definition of Veteran

Funding is provided to implement Substitute House Bill 2544 (Definition of veteran), adjusting the definition of veteran to cover future conflicts for veterans who earned campaign badges or medals. (Dept of Retirement Systems Expense Account-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

8. Implementation Cost of ITPS

Funding is provided for additional salary and benefit costs of implementing the Information Technology Professional Structure that was adopted in the 2019-21 operating budget. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

9. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Dept of Retirement Systems Expense Account-State)

10. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Dept of Retirement Systems Expense Account-State)

12. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Dept of Retirement Systems Expense Account-State)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

State Investment Board

C 357, L20, PV, Sec 139

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	60,028	60,028
Total Maintenance Changes	0	20	20
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	0	16	16
Policy -- Comp Total	0	16	16
<i>Policy Central Services Changes:</i>			
2. Attorney General	0	17	17
3. DES Central Services	0	1	1
4. OFM Central Services	0	19	19
Policy -- Central Svcs Total	0	37	37
2019-21 Revised Appropriations	0	60,101	60,101
Fiscal Year 2020 Total	0	29,261	29,261
Fiscal Year 2021 Total	0	30,840	30,840

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (State Investment Board Expense Account-State)

2. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Investment Board Expense Account-State)

3. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (State Investment Board Expense Account-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (State Investment Board Expense Account-State)

Department of Revenue

C 357, L20, PV, Sec 135

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	294,968	56,760	351,728
Total Maintenance Changes	202	-4	198
Policy Other Changes:			
1. 2019 Revenue Legislation Funding	1,435	0	1,435
2. Tax & Licensing System Maintenance	3,419	180	3,599
3. Business Licensing Funding	0	47	47
4. Community Preservation & Develop.	75	0	75
5. 2020 Revenue Legislation Funding	4,000	0	4,000
6. Tax Structure Work Group	0	0	0
Policy -- Other Total	8,929	227	9,156
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	81	8	89
Policy -- Comp Total	81	8	89
Policy Central Services Changes:			
8. OFM Central Services	221	27	248
9. Attorney General	112	13	125
10. DES Central Services	17	2	19
11. Archives/Records Management	2	0	2
12. CTS Central Services	-6	0	-6
Policy -- Central Svcs Total	346	42	388
2019-21 Revised Appropriations	304,526	57,033	361,559
Fiscal Year 2020 Total	150,901	26,344	177,245
Fiscal Year 2021 Total	153,625	30,689	184,314

Comments:

1. 2019 Revenue Legislation Funding

Funding is provided for the agency to implement revenue legislation passed in the 2019 legislative session and to implement Chapter 2, Laws of 2020 (ESSB 6492). (General Fund-State)

2. Tax & Licensing System Maintenance

Funding is provided for enhanced maintenance and vendor support of the agency's tax and business licensing system. (General Fund-State; Timber Tax Distribution Account-State; Unclaimed Personal Property Account-Non-Appr)

3. Business Licensing Funding

Funding is provided for implementation of Chapter 164, Laws of 2020 (SSB 6632). (Business License Account-State)

4. Community Preservation & Develop.

Funding is provided for the Department of Revenue to evaluate long-term funding options to support the operations of the Pioneer Square-International District community preservation and development authority. (General Fund-State)

5. 2020 Revenue Legislation Funding

Funding is provided for costs associated with proposed revenue legislation. (General Fund-State)

6. Tax Structure Work Group

Funding for the tax structure work group facilitated by the Department is shifted between fiscal years. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

9. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

10. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Business License Account-State; Unclaimed Personal Property Account-Non-Appr)

11. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

Board of Tax Appeals

C 357, L20, PV, Sec 136

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	4,803	162	4,965
Total Maintenance Changes	61	0	61
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	1	0	1
Policy -- Comp Total	1	0	1
Policy Central Services Changes:			
2. Audit Services	11	0	11
3. CTS Central Services	262	0	262
4. OFM Central Services	3	0	3
Policy -- Central Svcs Total	276	0	276
2019-21 Revised Appropriations	5,141	162	5,303
Fiscal Year 2020 Total	2,543	81	2,624
Fiscal Year 2021 Total	2,598	81	2,679

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

3. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Office of Minority & Women's Business Enterprises

C 357, L20, PV, Sec 137

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	210	5,347	5,557
Total Maintenance Changes	0	-4	-4
<i>Policy Other Changes:</i>			
1. Business Diversity Subcabinet Staff	250	0	250
2. Certification	110	0	110
3. Outreach	108	0	108
4. Technical Assistance	66	0	66
5. Surety Bonding Program Report	75	0	75
6. Language Access	50	0	50
Policy -- Other Total	659	0	659
<i>Policy Comp Changes:</i>			
7. PERS & TRS Plan 1 Benefit Increase	0	2	2
Policy -- Comp Total	0	2	2
<i>Policy Central Services Changes:</i>			
8. OFM Central Services	0	4	4
9. Attorney General	0	3	3
Policy -- Central Svcs Total	0	7	7
2019-21 Revised Appropriations	869	5,352	6,221
Fiscal Year 2020 Total	109	2,611	2,720
Fiscal Year 2021 Total	760	2,741	3,501

Comments:

1. Business Diversity Subcabinet Staff

Funding is provided for staff support to the Diversity Subcabinet. (General Fund-State)

2. Certification

Funding is provided for business certification staff. (General Fund-State)

3. Outreach

Funding is provided for certification outreach to small businesses and state agencies. (General Fund-State)

4. Technical Assistance

Funding is provided to support certified small businesses in the state contracting process. (General Fund-State)

5. Surety Bonding Program Report

Funding is provided for the Office of Minority & Women's Business Enterprises to enter into an interagency agreement with the Washington State Department of Transportation to write a surety bonding report. The report will assess if the state is able to create its own surety bonding program. (General Fund-State)

6. Language Access

Funding is provided to translate application and outreach materials into various languages and to offer translation and language assistance services to agency clients. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (OMWBE Enterprises Account-State)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (OMWBE Enterprises Account-State)

9. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (OMWBE Enterprises Account-State)

Office of Insurance Commissioner

C 357, L20, PV, Sec 138

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	74,334	74,334
Total Maintenance Changes	0	-16	-16
Policy Other Changes:			
1. Health Care Benefit Managers	0	333	333
2. Prior Authorization Standards	0	10	10
3. Insurance Fraud Surcharge	0	0	0
4. Insurance Guaranty Fund	0	10	10
5. Medicare Part D Supplemental	0	61	61
6. Life Insurance Products	0	30	30
7. Captive Insurers	0	323	323
8. Prior Authorization	0	15	15
9. Health Care Cost Board	0	23	23
10. Health Plan Exclusions	0	32	32
11. Total Cost of Insulin	0	45	45
12. Substance Use Disorder Coverage	0	71	71
13. Lapse - Insurance Guaranty Fund	0	-10	-10
14. Lapse - Captive Insurers	0	-323	-323
Policy -- Other Total	0	620	620
Policy Comp Changes:			
15. PERS & TRS Plan 1 Benefit Increase	0	17	17
Policy -- Comp Total	0	17	17
Policy Central Services Changes:			
16. Archives/Records Management	0	1	1
17. Attorney General	0	23	23
18. Administrative Hearings	0	1	1
19. CTS Central Services	0	-1	-1
20. DES Central Services	0	3	3
21. OFM Central Services	0	47	47
Policy -- Central Svcs Total	0	74	74
2019-21 Revised Appropriations	0	75,029	75,029
Fiscal Year 2020 Total	0	36,426	36,426
Fiscal Year 2021 Total	0	38,603	38,603

Comments:

1. Health Care Benefit Managers

Funding is provided for FTEs on an ongoing basis for registration and regulation activity to add health care benefit managers as a regulated entity pursuant to Chapter 240, Laws of 2020, Partial Veto (2SSB 5601). (Insurance Commissioner's Regulatory Account-State)

2. Prior Authorization Standards

Funding is provided for staff time to review rate filings based on new review standards for prior authorization pursuant to Chapter 193, Laws of 2020 (2ESB 5887). (Insurance Commissioner's Regulatory Account-State)

3. Insurance Fraud Surcharge

A new account is created for the Insurance Commissioner's Criminal Investigations Unit pursuant to Chapter 195, Laws of 2020 (SB 6049). The net funding to the new account is offset from the Commissioner's Regulatory Account. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

4. Insurance Guaranty Fund

Funding is provided for one-time system changes necessary to add health care service contractors and health maintenance organizations to the Washington Life and Disability Insurance Guaranty Association pursuant to Substitute Senate Bill 6050 (insurance guaranty fund). SSB 6050 was not enacted by June 30, 2020. Therefore, the amounts provided lapse. Please see the lapse item below for more information. (Insurance Commissioner's Regulatory Account-State)

5. Medicare Part D Supplemental

Funding is provided for staff for review of filings and rulemaking for plans that exclusively supplement Medicare Part D coverage under Chapter 196, Laws of 2020 (SSB 6051). (Insurance Commissioner's Regulatory Account-State)

6. Life Insurance Products

One-time funding is provided for rule making related to life insurance procurements and incentives under Chapter 197, Laws of 2020 (SSB 6052). (Insurance Commissioner's Regulatory Account-State)

7. Captive Insurers

Funding is provided for FTEs for regulatory activity, rulemaking, and registration regarding captive insurers pursuant to Engrossed Second Substitute Senate Bill 6331 (captive insurers). 2SSB 6331 was not enacted by June 30, 2020. Therefore, the amounts provided lapse. Please see the lapse item below for more information. (Insurance Commissioner's Regulatory Account-State)

8. Prior Authorization

Funding is provided for data collection for the prior authorization work group pursuant to Chapter 316, Laws of 2020 (ESSB 6404). (Insurance Commissioner's Regulatory Account-State)

9. Health Care Cost Board

Pursuant to Chapter 340, Laws of 2020 (2SHB 2457), funding is provided for the Office of the Insurance Commissioner (OIC) to participate on the Health Care Cost Transparency Board. (Insurance Commissioner's Regulatory Account-State)

10. Health Plan Exclusions

Pursuant to Chapter 283, Laws of 2020 (SHB 2554), funding is provided to develop review standards, update reference documents, review filings, and provide training. (Insurance Commissioner's Regulatory Account-State)

11. Total Cost of Insulin

Pursuant to Chapter 346, Laws of 2020 (E2SHB 2662), funding is provided to update standards, review filings, complete an actuarial rate review, and for rulemaking. (Insurance Commissioner's Regulatory Account-State)

12. Substance Use Disorder Coverage

Pursuant to Chapter 345, Laws of 2020 (ESHB 2642), funding is provided to update health provider contracts, review health plan form filings, and complete rulemaking. (Insurance Commissioner's Regulatory Account-State)

13. Lapse - Insurance Guaranty Fund

Funding was provided to implement Substitute Senate Bill 6050 (insurance guaranty fund). Because that bill was not enacted by June 30, 2013, the amounts provided lapse. (Insurance Commissioner's Regulatory Account-State)

14. Lapse - Captive Insurers

Funding was provided to implement Engrossed Second Substitute Senate Bill 6331 (captive insurers). Because that bill was not enacted by June 30, 2013, the amounts provided lapse. (Insurance Commissioner's Regulatory Account-State)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Insurance Commissioner's Regulatory Account-State)

16. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Insurance Commissioner's Regulatory Account-State)

17. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Insurance Commissioner's Regulatory Account-State)

18. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Insurance Commissioner's Regulatory Account-State)

19. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Insurance Commissioner's Regulatory Account-State)

20. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Insurance Commissioner's Regulatory Account-State)

21. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Insurance Commissioner's Regulatory Account-State)

Consolidated Technology Services

C 357, L20, PV, Sec 149

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	376	269,224	269,600
Total Maintenance Changes	0	-2,047	-2,047
Policy Other Changes:			
1. Small Agency IT Service Increase	0	2,306	2,306
2. IT Project Team Funding Adjustment	0	-337	-337
Policy -- Other Total	0	1,969	1,969
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0	35	35
Policy -- Comp Total	0	35	35
Policy Central Services Changes:			
4. OFM Central Services	0	105	105
5. DES Central Services	0	8	8
6. Attorney General	0	5	5
7. Archives/Records Management	0	2	2
8. CTS Central Services	0	-23	-23
Policy -- Central Svcs Total	0	97	97
<hr/>			
2019-21 Revised Appropriations	376	269,278	269,654
Fiscal Year 2020 Total	188	134,309	134,497
Fiscal Year 2021 Total	188	134,969	135,157

Comments:

1. Small Agency IT Service Increase

Funding is provided to expand the number of services available through the small agency information technology service. Expanded services will include, but are not limited to, desktop support, server supports, access to consultation with the chief technology officer and chief information security officer, and other security resources. (Consolidated Technology Services Revolving Account-State)

2. IT Project Team Funding Adjustment

Funding is adjusted for delayed hiring of master level project manager contract staffing. (Consolidated Technology Services Revolving Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

Consolidated Technology Services

C 357, L20, PV, Sec 149

Dollars In Thousands

5. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

6. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

7. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Consolidated Technology Services Revolving Account-Non-Appr)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

State Board of Accountancy

C 357, L20, PV, Sec 144

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	3,631	3,631
Total Maintenance Changes	0	-7	-7
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	1	1
Policy -- Comp Total	0	1	1
Policy Central Services Changes:			
2. CTS Central Services	0	193	193
3. Audit Services	0	11	11
4. OFM Central Services	0	2	2
5. Attorney General	0	2	2
Policy -- Central Svcs Total	0	208	208
2019-21 Revised Appropriations	0	3,833	3,833
Fiscal Year 2020 Total	0	1,838	1,838
Fiscal Year 2021 Total	0	1,995	1,995

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Certified Public Accountants' Account-State)

2. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Certified Public Accountants' Account-State)

3. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Certified Public Accountants' Account-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Certified Public Accountants' Account-State)

5. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Certified Public Accountants' Account-State)

Bd of Reg for Prof Engineers & Land Surveyors

C 357, L20, PV, Sec 150

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	4,863	4,863
Total Maintenance Changes	0	-142	-142
<i>Policy Other Changes:</i>			
1. POLARIS Licensing System	0	807	807
Policy -- Other Total	0	807	807
<i>Policy Central Services Changes:</i>			
2. OFM Central Services	0	3	3
3. Attorney General	0	3	3
Policy -- Central Svcs Total	0	6	6
2019-21 Revised Appropriations	0	5,534	5,534
Fiscal Year 2020 Total	0	3,150	3,150
Fiscal Year 2021 Total	0	2,384	2,384

Comments:

1. POLARIS Licensing System

Funding is provided for the Professional Online Licensing and Regulatory Information System (POLARIS) licensing system. (Professional Engineers' Account-State)

2. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Professional Engineers' Account-State)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Professional Engineers' Account-State)

Forensic Investigations Council

C 357, L20, PV, Sec 146

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	692	692
<i>Policy Other Changes:</i>			
1. Forensic Anthropology Services	0	43	43
Policy -- Other Total	0	43	43
<i>Policy Central Services Changes:</i>			
2. Audit Services	0	11	11
Policy -- Central Svcs Total	0	11	11
<hr/>			
2019-21 Revised Appropriations	0	746	746
Fiscal Year 2020 Total	0	368	368
Fiscal Year 2021 Total	0	378	378

Comments:

1. Forensic Anthropology Services

The Forensic Investigations Council (council) currently contracts with King County for forensic anthropology services. The funding is amended to pay for the contracted services based on the council's current utilization. (Death Investigations Account-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Death Investigations Account-State)

Department of Enterprise Services

C 357, L20, PV, Sec 147

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	9,527	392,647	402,174
Total Maintenance Changes	-55	-373	-428
Policy Other Changes:			
1. Electric Vehicle Charging Stations	1,000	0	1,000
2. Local Government Contracting Study	215	0	215
3. State Building Code Council	0	447	447
4. Business Diversity Subcabinet	0	-670	-670
5. Diversity Equity & Inclusion	0	800	800
6. Leg Agency Facilities	10	0	10
7. Global War on Terror Monument	110	0	110
8. Safety Enhancements	327	0	327
Policy -- Other Total	1,662	577	2,239
Policy Comp Changes:			
9. PERS & TRS Plan 1 Benefit Increase	0	44	44
Policy -- Comp Total	0	44	44
Policy Central Services Changes:			
10. OFM Central Services	0	156	156
11. Attorney General	0	25	25
12. DES Central Services	0	12	12
13. Archives/Records Management	0	2	2
Policy -- Central Svcs Total	0	195	195
2019-21 Revised Appropriations	11,134	393,090	404,224
Fiscal Year 2020 Total	4,810	196,048	200,858
Fiscal Year 2021 Total	6,324	197,042	203,366

Comments:

1. Electric Vehicle Charging Stations

Funding is provided to install electric vehicle charging stations to expand the availability of charging infrastructure statewide. This is one-time funding. (General Fund-State)

2. Local Government Contracting Study

Funding is included to conduct a comprehensive study of public works contracting processes for local governments as described in Chapter 434, Laws of 2019 (ESSB 5418). This is one-time funding. (General Fund-State)

3. State Building Code Council

Funding is provided to the Washington State Building Code Council to develop a baseline economic study, upgrade the website, add a coding specialist to support the council, and cover anticipated retirement buyouts occurring during the 2019-21 biennium. (Building Code Council Account-State)

4. Business Diversity Subcabinet

Funding for staff support for the business diversity subcabinet is removed. Beginning in FY 2021, direct funding for the subcabinet is provided in the Office of Minority and Women's Business Enterprises. (Enterprise Services Account-Non-Appr)

5. Diversity Equity & Inclusion

Funding is provided to hire staff to provide training on diversity, equity, and inclusion to state agencies. Staff will also develop and implement strategies around recruitment, retention, branding, and marketing, with the goal of increasing diversity in the state workforce. (Enterprise Services Account-Non-Appr)

6. Leg Agency Facilities

Funding is provided for legislative agency charges for the payment of facilities and services charges, utilities and contracts charges, public and historic facilities charges, and capital projects surcharges allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the Department of Enterprise Services' operating budget. (General Fund-State)

7. Global War on Terror Monument

Funding is provided for a feasibility study and meeting facilitation contract costs on the monument on global war on terror. This is one-time funding. (General Fund-State)

8. Safety Enhancements

Funding is provided to improve safety on the capital campus. (General Fund-State)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

11. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

12. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

13. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Enterprise Services Account-Non-Appr)

Washington Horse Racing Commission

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	5,805	5,805
Total Maintenance Changes	0	33	33
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	0	1	1
Policy -- Comp Total	0	1	1
<i>Policy Central Services Changes:</i>			
2. Attorney General	0	1	1
3. OFM Central Services	0	3	3
Policy -- Central Svcs Total	0	4	4
<hr/>			
2019-21 Revised Appropriations	0	5,843	5,843
Fiscal Year 2020 Total	0	2,929	2,929
Fiscal Year 2021 Total	0	2,914	2,914

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Horse Racing Commission Operating Account-Non-Appr)

2. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Horse Racing Commission Operating Account-Non-Appr)

3. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Horse Racing Commission Operating Account-Non-Appr)

Liquor and Cannabis Board

C 357, L20, PV, Sec 140

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	748	101,872	102,620
Total Maintenance Changes	-1	-87	-88
<i>Policy Other Changes:</i>			
1. Sale of wine/microbrewery	0	71	71
2. Distillery Marketing/Sales	0	178	178
3. Marijuana compliance cert.	0	42	42
4. Local wine industry license	0	56	56
5. Marijuana odor task force	0	30	30
6. Vapor Product Labeling	172	0	172
7. Marijuana Business Grants	0	348	348
8. Marijuana Vapor Products	0	65	65
9. Lapse - Vapor Product Labeling	-172	0	-172
Policy -- Other Total	0	790	790
<i>Policy Comp Changes:</i>			
10. PERS & TRS Plan 1 Benefit Increase	0	23	23
Policy -- Comp Total	0	23	23
<i>Policy Central Services Changes:</i>			
11. Archives/Records Management	0	3	3
12. Attorney General	1	91	92
13. Administrative Hearings	0	5	5
14. CTS Central Services	0	-1	-1
15. DES Central Services	0	5	5
16. OFM Central Services	1	70	71
Policy -- Central Svcs Total	2	173	175
<hr/>			
2019-21 Revised Appropriations	749	102,771	103,520
Fiscal Year 2020 Total	355	50,010	50,365
Fiscal Year 2021 Total	394	52,761	53,155

Comments:

1. Sale of wine/microbrewery

Funding is provided for implementation of Chapter 186, Laws of 2020 (ESSB 5006), which creates a new on-premises endorsement to the domestic winery license, the domestic brewery license, and the microbrewery license. The endorsement authorizes domestic wineries to sell, for on-premises consumption, beer produced in Washington, and, similarly, allows domestic breweries and microbreweries to serve wines produced in Washington. (Liquor Revolving Account-State)

2. Distillery Marketing/Sales

Funding is provided for implementation of Chapter 238, Laws of 2020 (E2SSB 5549), modifies liquor sales privileges of distilleries and craft distilleries, creates an off-site tasting room license for distilleries and craft distilleries, establishes food service requirements, and limits the presence of minors on the premises. (Liquor Revolving Account-State)

3. Marijuana compliance cert.

Funding is provided for implementation of Chapter 154, Laws of 2020 (SSB 6206), which requires the Liquor and Cannabis Board (Board) to issue a Certificate of Compliance to a marijuana business on the date of application if the premises meet the statutory distance requirements on that date. Under the Certificate of Compliance, the licensee may continue to operate the business at the proposed location notwithstanding a later occurring, otherwise disqualifying factor. (Dedicated Marijuana Account-State)

4. Local wine industry license

Funding is provided for implementation of Chapter 210, Laws of 2020 (SSB 6392), which establishes the local wine industry association license, authorizing eligible entities to receive purchased or donated wine for promotional or marketing purposes from domestic and certain out-of-state wineries. (Liquor Revolving Account-State)

5. Marijuana odor task force

Funding is provided for the Liquor and Cannabis Board (Board) to convene a task force on marijuana odor. (Dedicated Marijuana Account-State)

6. Vapor Product Labeling

Funding is provided for the Board to implement and regulate the new vapor manufacturers' license pursuant Second Substitute Senate Bill 6254 (vapor products). This item lapsed because the bill did not pass. In addition, the item was vetoed by the Governor. (General Fund-State)

7. Marijuana Business Grants

Funding is provided for implementation of Chapter 236, Laws of 2020 (E2SHB 2870), which establishes a grant for technical assistance to individuals from diverse backgrounds to apply for marijuana retail licenses. (Dedicated Marijuana Account-State)

8. Marijuana Vapor Products

Funding is provided for implementation of Chapter 133, Laws of 2020 (HB 2826) regarding the authority of the Board to regulate marijuana vapor products. (Dedicated Marijuana Account-State)

9. Lapse - Vapor Product Labeling

The Legislature did not pass Engrossed Second Substitute Senate Bill 6254 (vapor products), and the funding for this item has lapsed. (General Fund-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

11. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

12. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

13. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Liquor Revolving Account-State)

15. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

Utilities and Transportation Commission

C 357, L20, PV, Sec 141

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	296	68,664	68,960
Total Maintenance Changes	0	15	15
Policy Other Changes:			
1. Motor Carrier Safety Grant	0	125	125
2. Federal Railroad Admin Grant	0	105	105
3. Natural gas transmission	0	595	595
4. Pipeline Safety Federal Grant	0	0	0
Policy -- Other Total	0	825	825
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	0	14	14
Policy -- Comp Total	0	14	14
Policy Central Services Changes:			
6. Archives/Records Management	0	1	1
7. Attorney General	0	67	67
8. DES Central Services	0	2	2
9. OFM Central Services	0	32	32
Policy -- Central Svcs Total	0	102	102
2019-21 Revised Appropriations	296	69,620	69,916
Fiscal Year 2020 Total	173	32,462	32,635
Fiscal Year 2021 Total	123	37,158	37,281

Comments:

1. Motor Carrier Safety Grant

One-time funding is provided for a federal grant from the Motor Carrier Safety Assistance Program. (Public Service Revolving Account-Federal)

2. Federal Railroad Admin Grant

Increased expenditure authority is provided from the Public Service Revolving Account for a new Federal Railroad Administration (FRA) grant. The grant reimburses participating state railroad safety programs for the travel and training expenditures incurred in obtaining and maintaining the requisite FRA discipline-specific certifications. (Public Service Revolving Account-Federal)

3. Natural gas transmission

A combination of one-time and ongoing funding is provided for implementation of Chapter 32, Laws of 2020 (E2SHB 2518). (Public Service Revolving Account-State; Pipeline Safety Account-State)

4. Pipeline Safety Federal Grant

Additional federal appropriation authority is provided for the Pipeline Safety Account with a corresponding decrease to the state appropriation for the account due to federal grants received. (Pipeline Safety Account-State; Pipeline Safety Account-Federal)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

6. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Public Service Revolving Account-State)

7. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

8. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Public Service Revolving Account-State)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

Board for Volunteer Firefighters

C 357, L20, PV, Sec 145

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	1,017	1,017
Total Maintenance Changes	0	3	3
<i>Policy Other Changes:</i>			
1. Plan Compliance	0	100	100
Policy -- Other Total	0	100	100
<i>Policy Central Services Changes:</i>			
2. OFM Central Services	0	1	1
Policy -- Central Svcs Total	0	1	1
2019-21 Revised Appropriations	0	1,121	1,121
Fiscal Year 2020 Total	0	500	500
Fiscal Year 2021 Total	0	621	621

Comments:

1. Plan Compliance

Funding is provided for legal and consulting expenses relating to clarifying and operating the Volunteer Firefighters' and Reserve Officers' Relief and Pension Plan consistent with the requirements of federal law. (Vol Firefighters' & Reserve Officers' Admin Account-State)

2. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Vol Firefighters' & Reserve Officers' Admin Account-State)

Military Department

C 357, L20, PV, Sec 142

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	20,169	292,879	313,048
Total Maintenance Changes	8	0	8
Policy Other Changes:			
1. Disaster Response Account	0	57,594	57,594
2. Disaster and Flood Mitigation Grant	0	1,405	1,405
3. Emergency Management Credentialing	0	287	287
4. National Guard Facility Maintenance	0	200	200
5. Creating Network Resiliency	0	251	251
6. Travis Alert Outreach Demonstration	48	0	48
7. All Hazard Alert Broadcast Sirens	1,818	0	1,818
Policy -- Other Total	1,866	59,737	61,603
Policy Comp Changes:			
8. PERS & TRS Plan 1 Benefit Increase	10	13	23
Policy -- Comp Total	10	13	23
Policy Transfer Changes:			
9. National Guard Education Grants	-625	0	-625
Policy -- Transfer Total	-625	0	-625
Policy Central Services Changes:			
10. Archives/Records Management	1	0	1
11. Attorney General	10	0	10
12. CTS Central Services	-1	0	-1
13. DES Central Services	4	0	4
14. OFM Central Services	62	0	62
Policy -- Central Svcs Total	76	0	76
2019-21 Revised Appropriations	21,504	352,629	374,133
Fiscal Year 2020 Total	10,101	187,269	197,370
Fiscal Year 2021 Total	11,403	165,360	176,763

Comments:

1. Disaster Response Account

Additional funding is provided to support continued recovery efforts of 14 open presidentially-declared disasters and 34 open fire grants from the Federal Emergency Management Agency provided after wildfires from 2014 to 2018. Amounts are in support of ongoing state, local and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

2. Disaster and Flood Mitigation Grant

Ongoing funding is provided for administrative support to localities and tribes that received federal grants to complete 13 pre-disaster and flood mitigation projects. This support includes, but is not limited to, prioritization of projects statewide, service contracting, payment oversight, site inspection, grant management, and application processing. (General Fund-Federal; Disaster Response Account-State)

3. Emergency Management Credentialing

Ongoing funding is provided to develop and implement a statewide program for emergency management credentialing in response to an audit finding from the State Auditor's Office. (Disaster Response Account-State)

4. National Guard Facility Maintenance

Ongoing funding is provided to increase maintenance staffing at Military Department facilities, including readiness centers and armories. (Military Department Rent and Lease Account-State)

5. Creating Network Resiliency

One-time funding is provided to replace network equipment at Camp Murray and migrate telephony services to voice over internet protocol (VOIP) to promote and maintain resilient communications after a catastrophic event. (Military Department Rent and Lease Account-State)

6. Travis Alert Outreach Demonstration

One-time funding is provided for the Military Department to conduct a Travis Alert outreach demonstration events in coordination with local jurisdictions by December 1, 2020. (General Fund-State)

7. All Hazard Alert Broadcast Sirens

One-time funding is provided for the increased costs of the 16 All Hazard Alert Broadcast (AHAB) sirens appropriated in the FY 2019-21 operating budget and to procure 23 additional AHAB sirens to complete the Washington State coastal public alert and warning network. Ongoing funding is also provided for maintenance of the AHAB siren network. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

9. National Guard Education Grants

Pursuant to Chapter 297, Laws of 2020 (SB 5197), funding is transferred from the Military Department to the Student Achievement Council. (General Fund-State)

10. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

11. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

13. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Public Employment Relations Commission

C 357, L20, PV, Sec 143

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	4,521	5,920	10,441
Total Maintenance Changes	2	3	5
Policy Other Changes:			
1. Admin. Law judge bargaining	0	56	56
Policy -- Other Total	0	56	56
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	1	1	2
Policy -- Comp Total	1	1	2
Policy Central Services Changes:			
3. Attorney General	0	0	0
4. DES Central Services	0	0	0
5. OFM Central Services	4	3	7
Policy -- Central Svcs Total	4	3	7
2019-21 Revised Appropriations	4,528	5,983	10,511
Fiscal Year 2020 Total	2,237	2,929	5,166
Fiscal Year 2021 Total	2,291	3,054	5,345

Comments:

1. Admin. Law judge bargaining

Funding is provided to support administrative costs associated with House Bill 2017 (Admin. law judge bargaining). (Personnel Service Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Personnel Service Account-State)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

4. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Personnel Service Account-State)

LEOFF 2 Retirement Board

C 357, L20, PV, Sec 151

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	50	2,555	2,605
Total Maintenance Changes	0	134	134
Policy Other Changes:			
1. Study King County EMTS	0	50	50
2. Agency Relocation	0	261	261
3. Training, Travel, and Other Costs	0	125	125
Policy -- Other Total	0	436	436
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	0	1	1
5. Salary and Benefit Increases	0	220	220
Policy -- Comp Total	0	221	221
Policy Central Services Changes:			
6. Attorney General	0	1	1
7. CTS Central Services	0	110	110
8. OFM Central Services	0	1	1
Policy -- Central Svcs Total	0	112	112
2019-21 Revised Appropriations	50	3,458	3,508
Fiscal Year 2020 Total	50	1,551	1,601
Fiscal Year 2021 Total	0	1,907	1,907

Comments:

1. Study King County EMTS

Funding is provided for the Board to study the implications of extending membership to emergency medical technicians that worked in King County between October 1, 1978, and January 1, 2003. (LEOFF Plan 2 Expense Fund-Non-Appr)

2. Agency Relocation

Funding is provided for the cost of relocating the Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board offices. The lease on the current space has expired and the agency will move to space that better meets its current needs. Funding is also included for monthly meeting room rentals. (LEOFF Plan 2 Expense Fund-Non-Appr)

3. Training, Travel, and Other Costs

Funding is provided for travel and training for staff and Board members under a new Board-approved education policy. Staff and members will attend national association meetings and conferences. Funding is also included for meeting costs, newsletter postage, subscriptions and other expenses. (LEOFF Plan 2 Expense Fund-Non-Appr)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (LEOFF Plan 2 Expense Fund-Non-Appr)

5. Salary and Benefit Increases

Funding is provided for Board-approved pay increases beyond the general wage increases included in the 2019-21 biennial budget. (LEOFF Plan 2 Expense Fund-Non-Appr)

6. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (LEOFF Plan 2 Expense Fund-Non-Appr)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (LEOFF Plan 2 Expense Fund-Non-Appr)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (LEOFF Plan 2 Expense Fund-Non-Appr)

DEPARTMENT OF SOCIAL & HEALTH SERVICES

The Department of Social and Health Services (DSHS) has a total budget of \$13.9 billion (\$6.5 billion General Fund-State) for a variety of programs. Major changes in the enacted 2020 supplemental operating budget for DSHS programs are described below.

Aging & Disability Services (Developmental Disabilities and Long-Term Care)

Within DSHS, the Aging and Long-Term Support Administration administers the Long-Term Care (LTC) Program and the Developmental Disabilities Administration administers the Developmental Disabilities (DD) Program. These programs provide long-term supports and services to vulnerable adults and children in institutional, community-based residential, and in-home settings. While these programs serve two distinct populations, they are both institutionally-based Medicaid entitlement programs with options for home and community services that share some vendors, including represented home care workers and adult family homes. The entitlement program in LTC is the nursing home or skilled nursing facility program. The entitlement program in DD is the state-operated Residential Habilitation Centers (RHCs). Total funding for these two programs combined accounts for roughly 73 percent of the DSHS budget and is approximately \$10.1 billion total (\$4.6 billion General Fund-State) in budgeted expenditures for the 2019-21 biennium, including the 2020 supplemental budget. This funding level represents a 21 percent increase for the two programs combined compared to 2017-19 expenditures.

The 2020 supplemental operating budget includes the following items (which impact both programs):

- A total of \$6.7 million (\$3.4 million General Fund-State) is provided to establish federally required systems and processes to support asset-based Medicaid eligibility decisions and to collect provider signatures on service plans for in-home clients.
- A total of \$5.2 million (\$2.6 million General Fund-State) is provided to facilitate the timely discharge of clients from acute care hospitals to appropriate community placements.
- A total of \$4.1 million (\$3.0 million General Fund-State) is provided for the Department to contract with one vendor to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions.

The following items from the 2020 supplemental operating budget are unique to each program and are therefore described separately:

Long-Term Care

- A total of \$37.6 million (\$18.8 million General Fund-State) for a one-time inflationary adjustment to the direct and indirect care components of the nursing facility Medicaid payment rates.
- A total of \$17.7 million (\$9.5 million General Fund-State) to restore a reduction included in the enacted 2019-21 operating budget, which assumed that the addition of six FTEs would generate savings by facilitating the transition of nursing home residents to lower-cost community and in-home settings.
- A total of \$2.9 million (\$1.3 million General Fund-State) is provided for 23 additional case managers at the Area Agencies on Aging (AAAs) to focus on supporting aging in-home clients with mental health needs.

Developmental Disabilities

- A total of \$5.8 million (\$2.9 million General Fund-State) is provided for a 1.8 percent rate increase beginning January 1, 2021, for Developmental Disabilities Administration (DDA) community residential service providers, including supported living, group homes, and licensed staffed residential homes.
- A total of \$3.7 million (\$1.9 million General Fund-State) is provided to add two new children's state-operated living alternative (SOLA) homes to serve a total of six youth up to age 20 and two new SOLA homes to house six adult clients. Client placements will be phased in by June 30, 2021.

- A total of \$2.1 million (\$1.1 million General Fund-State) is provided to serve an additional 200 individuals through the Basic Plus and Individual and Family Services waivers and for the Department to update the no-paid services caseload with a current headcount and the number of individuals who are currently interested in receiving a paid service by December 1, 2021.

Mental Health - State Hospitals

Behavioral health services for those living with severe, chronic, or acute mental illnesses or substance use disorders have historically been administered primarily through DSHS. These services include operation of two adult state hospitals that deliver psychiatric treatment to clients on civil or forensic commitment orders and for the Child Study and Treatment Center, which is a small psychiatric inpatient facility for children and adolescents.

In addition, the state contracts with regional administrative entities to coordinate crisis response, community support, and residential and resource management services through a network of community providers. Pursuant to Chapter 201, Laws of 2018 (2ESHB 1388), funding for community behavioral health services was transferred from DSHS to the Health Care Authority (HCA) in fiscal year 2019. The summary of changes in community behavioral health funding can be found under the Other Human Services section.

A total of \$1.06 billion (\$875.5 million in General Fund-State) is provided for operation of the state hospitals. This reflects an increase in total funds of \$46.9 million (5 percent) from the amount originally appropriated for the 2019-21 biennium.

- A total of \$41.9 million General Fund-State is provided for increased staffing and facility maintenance costs at Western State Hospital, Eastern State Hospital, and the Child Study and Treatment Center. The hospitals are required to implement an acuity-based staffing tool and track allotments and expenditures in accordance with a hospital-based staffing model.
- A total of \$2.8 million General Fund-State is provided to increased safety-related training at the state hospitals.
- A total of \$28.6 million General Fund-State savings at the state hospitals are assumed from an expectation that the federal government will enact legislation to delay scheduled reductions to federal Disproportionate Share Hospital grants which have been delayed several times since 2014.
- A total of \$2.9 million General Fund-State savings is achieved by removal of funds provided for the ongoing maintenance costs of an electronic health record system that has not been implemented.

Economic Services Administration

The Economic Services Administration (ESA) operates a variety of programs for low-income persons and families. These programs include the federal Supplemental Nutritional Assistance Program (SNAP); the State Food Assistance Program; the Aged, Blind, or Disabled Assistance Program; the WorkFirst/Temporary Assistance for Needy Families (TANF) Program; and assistance to refugees.

A total of \$2.2 billion (\$718.4 million General Fund-State) is provided to ESA for administration of programs and delivery of services. This reflects a decrease in total funds of \$3.0 million (0.1 percent) and a decrease in General Fund-State of \$9.8 million (1.3 percent) from the appropriated amount in the underlying 2019-21 biennial budget.

General Fund-State savings are achieved through:

- Utilizing available fund balance in the Administrative Contingency Account for WorkFirst activities (\$5.5 million); and
- Under-expenditures in the WorkFirst job search, education and training activities (\$2.9 million).

Other major policy changes include:

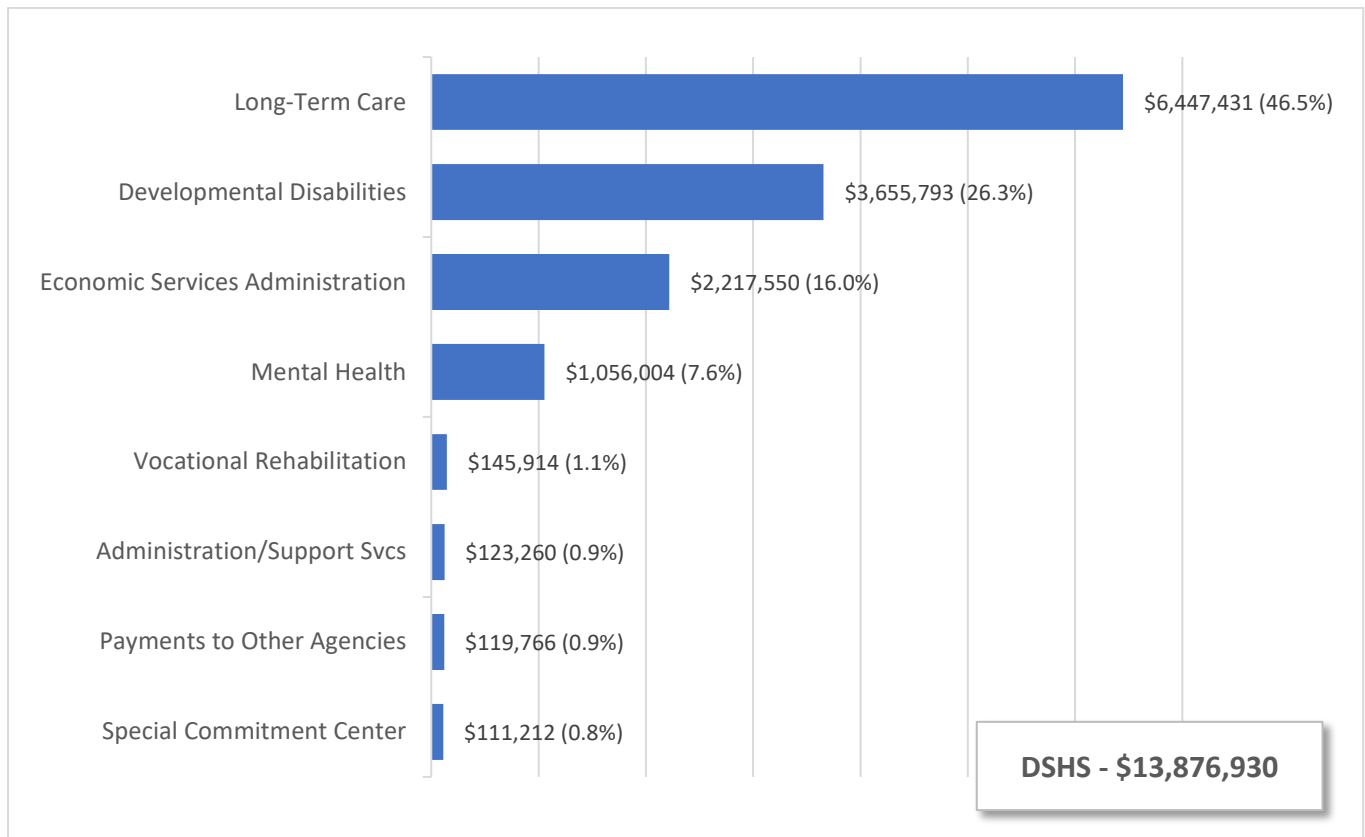
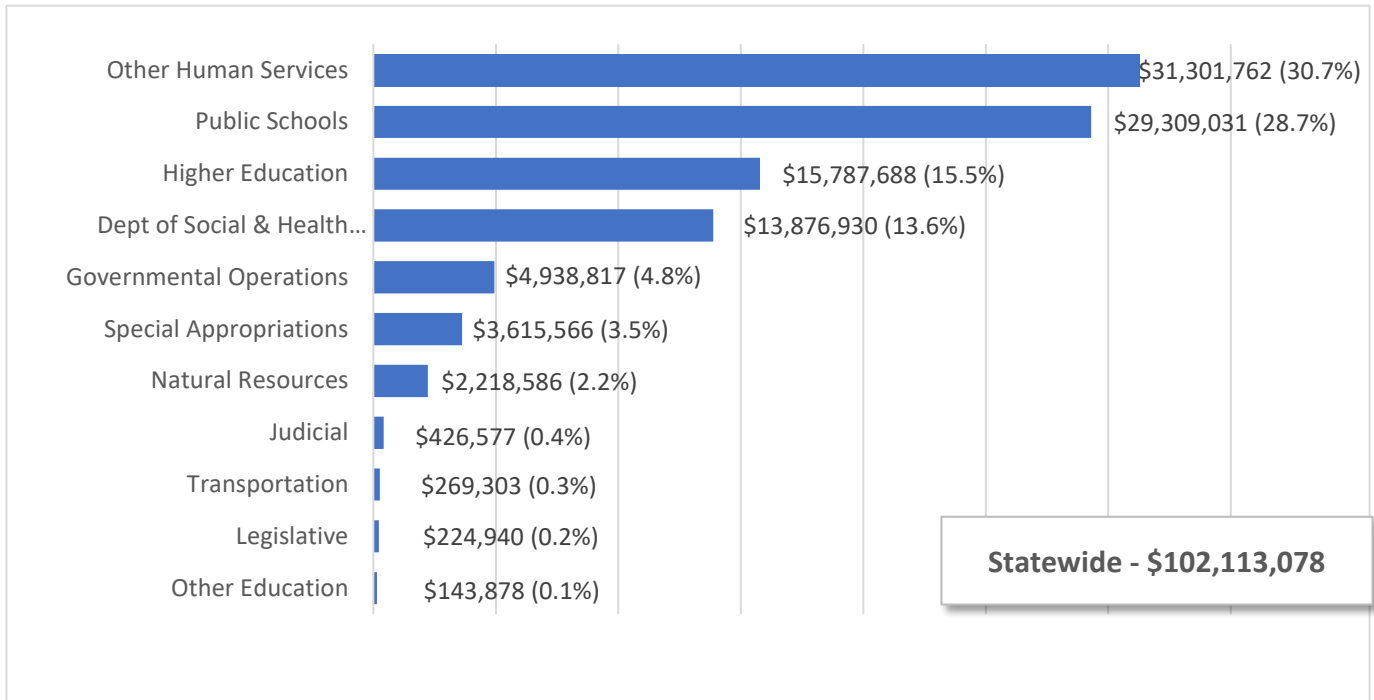
- Chapter 349, Laws of 2020 (2SSB 5144), which requires DSHS to pass through a portion of child support collections to Temporary Assistance for Needy Families (TANF) clients, beginning February 1, 2021. Funding is provided for the pass-through of up to \$50 per month for a family with one child or \$100 per month for families with two or more children (\$1.1 million General Fund-State);
- The elimination of the reduced grant standard for recipients with supplied shelter for the Aged, Blind, or Disabled Assistance program, the Pregnant Women Assistance program, and the State Family Assistance and TANF programs (\$3.8 million; \$2.4 million General Fund-State); and
- Chapter 320, Laws of 2020 (2SSB 6478), which adds an exemption to the 60-month time limit for households with a child who is homeless under the McKinney-Vento Homeless Assistance Act and Chapter 338, Laws of 2020 (SHB 2441), which modifies WorkFirst noncompliance sanction policies, with each provision taking effect July 1, 2021, (\$0.6 million General Fund-State).

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & DEPARTMENT OF SOCIAL & HEALTH SERVICES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

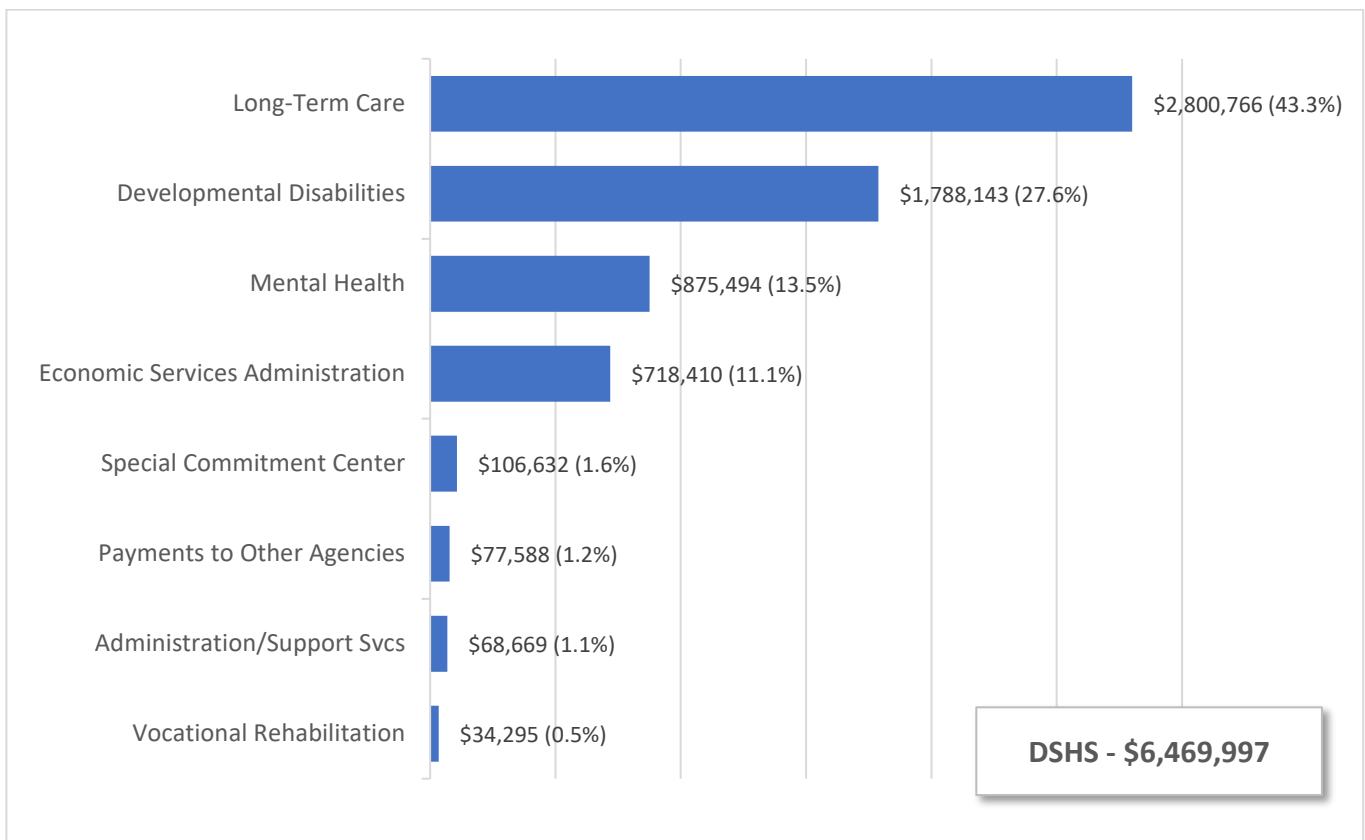
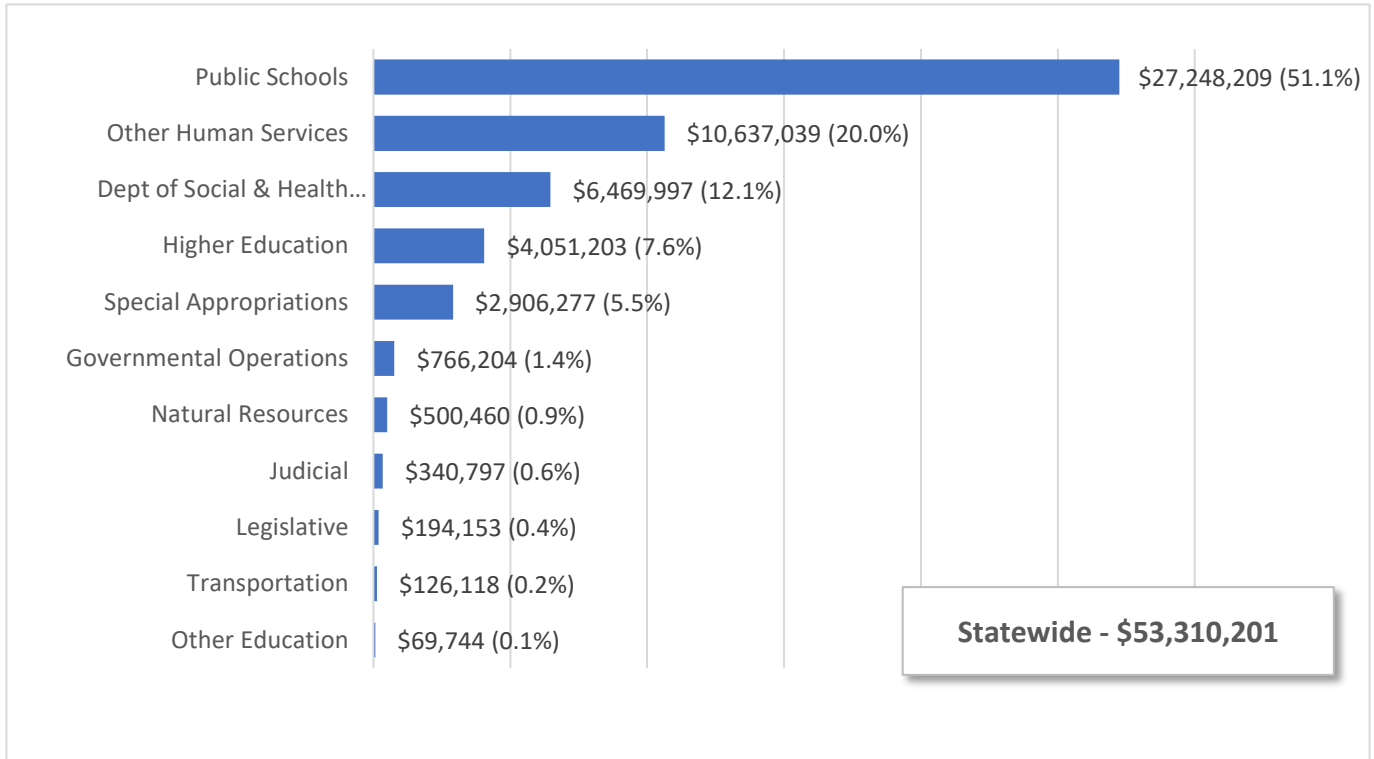


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & DEPARTMENT OF SOCIAL & HEALTH SERVICES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Department of Social and Health Services

C 357, L20, PV, Sec 202

Mental Health

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	829,965	179,160	1,009,125
Total Maintenance Changes	31,924	-27,286	4,638
Policy Other Changes:			
1. State Hospital Operations	38,380	0	38,380
2. Crisis Training	1,171	0	1,171
3. New Employee Orientation Training	1,635	0	1,635
4. Ward Psychologists	870	0	870
5. State Hospital Telephone Service	1,037	0	1,037
6. Facility Maintenance	1,660	0	1,660
7. Behavioral Health Tribal Liaison	141	0	141
8. DSH Adjustment	-28,621	28,621	0
9. Electronic Health Record	-2,888	0	-2,888
10. Personal Needs Allowance COLA	1	0	1
11. Trueblood Fund Shift	0	0	0
Policy -- Other Total	13,386	28,621	42,007
Policy Comp Changes:			
12. PERS & TRS Plan 1 Benefit Increase	219	15	234
Policy -- Comp Total	219	15	234
2019-21 Revised Appropriations	875,494	180,510	1,056,004
Fiscal Year 2020 Total	429,627	87,918	517,545
Fiscal Year 2021 Total	445,867	92,592	538,459

Comments:

1. State Hospital Operations

Ongoing funding is provided to maintain the current level of operations at the two state adult psychiatric hospitals, Western State Hospital in Lakewood and Eastern State Hospital in Medical Lake. (General Fund-State)

2. Crisis Training

Funding is provided to train direct care staff on the day and night shifts at Western State Hospital in Advanced Crisis Intervention Training (ACIT). The funding shall be used to increase the number of trainings offered and support for staff coverage. (General Fund-State)

3. New Employee Orientation Training

Funding is provided for increasing new employee orientation training. This funding shall be used to increase the number of training hours new staff receive before working on the wards at the state hospitals. (General Fund-State)

Mental Health

Dollars In Thousands

4. Ward Psychologists

Currently, there are seven psychologist positions to support 11 wards at Eastern State Hospital. Funding is provided for four additional psychologist positions and one Director of Psychology position. (General Fund-State)

5. State Hospital Telephone Service

Funding is provided to continue replacing the telecommunications system at the state hospitals and fund dedicated project management and information technology staff. (General Fund-State)

6. Facility Maintenance

One-time funding is provided for projects to repair, replace or upgrade failing infrastructure at Western State Hospital and Eastern State Hospital. (General Fund-State)

7. Behavioral Health Tribal Liaison

Funding for a tribal liaison position is provided to represent the two state psychiatric hospitals, statewide forensic services, and the Special Commitment Center with the 29 recognized tribes in Washington state. (General Fund-State)

8. DSH Adjustment

Under current law, there is a scheduled reduction in the funding expected through the Medicaid Disproportionate Share Hospital (DSH) grant program. This reduction was originally scheduled to go into effect several years ago and has been delayed several times. It is assumed that the reduction will continue to be delayed by the federal government, reducing the need for state funds for the operation of Eastern State Hospital. (General Fund-State; General Fund-Medicaid)

9. Electronic Health Record

Funding provided for the maintenance of an electronic health record system at the state hospitals, which has not been implemented, is removed. (General Fund-State)

10. Personal Needs Allowance COLA

Funding is provided for annual cost of living adjustments to the personal needs allowance pursuant to RCW 74.09.340. (General Fund-State)

11. Trueblood Fund Shift

Funding is shifted from fiscal year 2020 to fiscal year 2021 due to delays in implementation of services under the Trueblood et. Al. v. DSHS settlement agreement. (General Fund-State)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid)

**Department of Social and Health Services
Mental Health Program- State Hospitals**

WORKLOAD HISTORY
By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	2019	Estimated	
									2020	2021
State Hospitals ⁽¹⁾										
Avg Daily Census/Month	1,077	1,087	1,117	1,101	1,123	1,143	1,113	1,085	1,093	1,163
% Change from prior year	0.0%	0.9%	2.7%	-1.4%	2.0%	1.8%	-2.6%	-2.5%	0.7%	6.4%

⁽¹⁾ *Includes: Eastern State Hospital, Western State Hospital (WSH), and Child Study and Treatment Center
Does not include forensic residential treatment beds in Yakima, Maple Lane, and Fort Steilacoom.
Workload tables for community behavioral health programs are included in the other human services section*

Data Sources:

FY 2011 - FY 2019 client counts are from Department of Social and Health Services Executive Management Information System
FY 2020 estimate updated to reflect actuals through March 2020
FY 2021 estimate updated to reflect 60 additional forensic beds funded at ESH and assumes 90% occupancy of funded beds

**Department of Social and Health Services
Developmental Disabilities**

C 357, L20, PV, Sec 203

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	1,785,920	1,878,182	3,664,102
Total Maintenance Changes	-7,278	-20,687	-27,965
Policy Other Changes:			
1. Cross Agency Complex Youth	681	642	1,323
2. Expanded SOLA Options	1,194	1,137	2,331
3. Dan Thompson Community Investments	0	2,000	2,000
4. DD Continuum of Care Workgroup	180	120	300
5. Family Mentorship Program	225	0	225
6. Agency Provider Parity Definitions	75	96	171
7. Consumer Directed Employer Program	1,007	351	1,358
8. Service Plan Signatures	533	392	925
9. Asset Verification System	44	44	88
10. Enhance Community Residential Rate	2,922	2,846	5,768
11. Developmental Disability Budgeting	1,114	963	2,077
12. Postacute Care	1,353	1,397	2,750
13. Agency Provider Administrative Rate	54	69	123
14. Personal Needs Allowance COLA	6	4	10
Policy -- Other Total	9,388	10,061	19,449
Policy Comp Changes:			
15. PERS & TRS Plan 1 Benefit Increase	113	94	207
Policy -- Comp Total	113	94	207
2019-21 Revised Appropriations	1,788,143	1,867,650	3,655,793
Fiscal Year 2020 Total	854,431	892,420	1,746,851
Fiscal Year 2021 Total	933,712	975,230	1,908,942

Comments:

1. Cross Agency Complex Youth

Funding is provided to add two new children's state-operated living alternative (SOLA) homes to serve a total of six youth up to age 20. Client placements will be phased in by June 30, 2021. (General Fund-State; General Fund-Medicaid)

2. Expanded SOLA Options

Funding is provided for two new SOLA homes to house six adult clients. Client placements will be phased in by June 30, 2021. (General Fund-State; General Fund-Medicaid)

3. Dan Thompson Community Investments

Funding is provided for support services in the community for eligible persons with developmental disabilities. (General Fund-Medicaid; Developmental Disabilities Community Trust Account-State)

Department of Social and Health Services
Developmental Disabilities

C 357, L20, PV, Sec 203

Dollars In Thousands

4. DD Continuum of Care Workgroup

Funding is provided to implement Chapter 317, Laws of 2020 (ESSB 6419), which establishes a Joint Executive and Legislative Task Force to advance the recommendations of the "Rethinking Intellectual Disability Policy to Empower Clients, Develop Providers and Improve Services" Ruckelshaus report. The purpose of this task force is to design and implement a community-focused and individualized service delivery system for individuals who currently reside in Residential Habilitation Centers (RHCs), with an emphasis on investments in community residential service options, including services and options for those with complex behavioral needs. A final plan is required to be submitted to the Governor and the Legislature by September 1, 2021. (General Fund-State; General Fund-Medicaid)

5. Family Mentorship Program

Funding is provided to increase the number of family mentors from four to six. Family mentors support RHC residents and their families during the residents' transitions to community placements. (General Fund-State)

6. Agency Provider Parity Definitions

Funding is provided to cover the cost of employer taxes for home care agency providers, pursuant to Chapter 336, Laws of 2020 (HB 2380). (General Fund-State; General Fund-Medicaid)

7. Consumer Directed Employer Program

Funding is provided for the Department to contract with one vendor to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions. Cost offsets are assumed from a 5 percent reduction in the CDE vendor's administrative payment, and from a reduction in fraudulent service hours from implementation of the Electronic Visit Verification system. (General Fund-State; General Fund-Medicaid)

8. Service Plan Signatures

Federal regulations require the Department to collect provider signatures on the service plans for in-home and community-based clients, or risk losing federal Medicaid match. Funding is provided for the staff workload and an information technology solution to comply with this regulation (General Fund-State; General Fund-Medicaid)

9. Asset Verification System

Funding is provided to continue the implementation of a federally compliant Asset Verification System for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Medicaid)

10. Enhance Community Residential Rate

Funding is provided to increase the rate for Developmental Disabilities Administration community residential service providers, including supported living, group homes, and licensed staffed residential homes. The rates across geographic classifications will increase by 1.8 percent effective January 1, 2021. (General Fund-State; General Fund-Medicaid)

11. Developmental Disability Budgeting

Funding is provided to serve an additional 200 individuals through the Basic Plus and Individual and Family Services waivers and for the Department to update the no-paid services caseload with a current headcount and the number of individuals who are currently interested in receiving a paid service by December 1, 2021. (General Fund-State; General Fund-Medicaid)

12. Postacute Care

Funding is provided to facilitate the timely discharge of clients from acute care hospitals to appropriate community placements. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

C 357, L20, PV, Sec 203

Dollars In Thousands

13. Agency Provider Administrative Rate

The administrative rate for home care agencies is increased by \$0.05 per hour, effective July 1, 2020, from \$5.52 per hour to \$5.57 per hour. (General Fund-State; General Fund-Medicaid)

14. Personal Needs Allowance COLA

Funding is provided for annual cost-of-living adjustments to the personal needs allowance pursuant to RCW 74.09.340. (General Fund-State; General Fund-Medicaid)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid)

Department of Social & Health Services Developmental Disabilities

WORKLOAD HISTORY

By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	2019	Estimated	
									2020	2021
Institutions ⁽¹⁾										
Avg Monthly Population	905	892	879	873	823	813	782	743	677	644
% Change from prior year	-4.3%	-1.4%	-1.4%	-0.7%	-5.7%	-1.2%	-3.9%	-5.0%	-8.8%	-4.9%
Community Residential Programs ⁽²⁾										
Avg Caseload	4,262	4,368	4,416	4,496	4,544	4,547	4,551	4,595	4,561	4,654
% Change from prior year	0.3%	2.5%	1.1%	1.8%	1.1%	0.1%	0.1%	1.0%	-0.7%	2.0%
Employment & Day Programs ⁽³⁾										
Avg Monthly Number Served	10,556	10,684	10,796	11,583	11,811	12,061	12,626	13,255	13,708	14,170
% Change from prior year	0.2%	1.2%	1.0%	7.3%	2.0%	2.1%	4.7%	5.0%	3.4%	3.4%
Individual and Family Services ⁽⁴⁾										
Number of Clients Served	1,259	1,353	2,087	3,036	4,882	6,361	7,156	7,153	7,478	7,944
% Change from prior year	-36.9%	7.5%	54.2%	45.5%	60.8%	30.3%	12.5%	0.0%	4.5%	6.2%
Waiver Respite ⁽⁵⁾										
Number of Clients Served	4,041	4,099	4,293	4,581	5,892	8,877	10,901	11,708	11,916	12,798
% Change from prior year	0.6%	1.4%	4.7%	6.7%	28.6%	50.7%	22.8%	7.4%	1.8%	7.4%
Personal Care ⁽⁶⁾										
Number of Clients Served	12,672	12,666	12,672	12,830	13,142	13,708	14,562	15,285	15,795	16,330
% Change from prior year	0.0%	0.0%	0.0%	1.2%	2.4%	4.3%	6.2%	5.0%	3.3%	3.4%

⁽¹⁾ Caseload counts include long-term and short-term stays. Includes estimated impacts of step adjustments in the enacted

⁽²⁾ Includes Alternate Living, Group Homes, Companion Homes, Supported Living, and Community Intermediate Care Facilities for

⁽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

⁽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 357, L20, PV, Sec 204

Long-Term Care

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	2,768,011	3,655,547	6,423,558
Total Maintenance Changes	-3,752	-20,829	-24,581
Policy Other Changes:			
1. Nursing Home Rate Increase	18,805	18,805	37,610
2. Restore NH Discharge Reduction	9,489	8,213	17,702
3. Agency Provider Parity Definitions	439	559	998
4. Consumer Directed Employer Program	1,989	798	2,787
5. Service Plan Signatures	2,327	2,358	4,685
6. Asset Verification System	495	495	990
7. Long-Term Care Workers	77	76	153
8. Postacute Care	1,210	1,210	2,420
9. AAA Case Management	1,315	1,624	2,939
10. Adult Day Rate	262	266	528
11. Adult Family Homes/8 Beds	0	42	42
12. Agency Provider Administrative Rate	317	404	721
13. Dementia Action Collaborative	926	0	926
14. Specialty Dementia Care Rate Add-On	1,364	1,633	2,997
15. Medicaid Transformation Project	0	-23,081	-23,081
16. Long-Term Services and Supports	0	500	500
17. Personal Needs Allowance COLA	17	12	29
18. Governor Veto - Agy Prov Admin Rate	-317	-404	-721
19. Governor Veto - Dementia Act Collab	-926	0	-926
20. Governor Veto - Sp Dementia Add-On	-1,364	-1,633	-2,997
Policy -- Other Total	36,425	11,877	48,302
Policy Comp Changes:			
21. PERS & TRS Plan 1 Benefit Increase	82	70	152
Policy -- Comp Total	82	70	152
2019-21 Revised Appropriations	2,800,766	3,646,665	6,447,431
Fiscal Year 2020 Total	1,320,605	1,732,977	3,053,582
Fiscal Year 2021 Total	1,480,161	1,913,688	3,393,849

Long-Term Care

Dollars In Thousands

NGF-O

Other

Total

Comments:

1. Nursing Home Rate Increase

Funding is provided for a one-time inflationary adjustment of the direct and indirect care components of the nursing facility Medicaid payment rates effective May 1, 2020 through June 30, 2021. The dollar amount from the FY 2021 adjustment will carry forward into subsequent years. To determine the necessity of regular inflationary adjustments, the Department shall submit an analysis to the Legislature by December 1, 2020. Additionally, the Legislature intends to add an annual rate rebase in FY 2022. (General Fund-State; General Fund-Medicaid)

2. Restore NH Discharge Reduction

Funding is provided to restore a reduction included in the enacted 2019-21 operating budget, which assumed that the addition of six FTEs would generate savings by facilitating the transition of nursing home residents to lower-cost community and in-home settings. (General Fund-State; General Fund-Medicaid)

3. Agency Provider Parity Definitions

Funding is provided to cover the cost of employer taxes for home care agency providers, pursuant to Chapter 336, Laws of 2020 (HB 2380). (General Fund-State; General Fund-Medicaid)

4. Consumer Directed Employer Program

Funding is provided for the Department to contract with one vendor to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions. Cost offsets are assumed from a 5 percent reduction in the CDE vendor's administrative payment compared, and from a reduction in fraudulent service hours from implementation of an Electronic Visit Verification system. (General Fund-State; General Fund-Medicaid)

5. Service Plan Signatures

Federal regulations require that the Department collect provider signatures on the service plans for in-home clients in order to receive Medicaid funding. Funding is provided for the staff workload and an information technology solution to comply with this regulation. (General Fund-State; General Fund-Medicaid)

6. Asset Verification System

Funding is provided to continue the implementation of a federally compliant Asset Verification System for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Medicaid)

7. Long-Term Care Workers

Pursuant to Chapter 309, Laws of 2020 (E2SSB 6205), funding is provided to convene a stakeholder work group to recommend policy changes and best practices for training employers, long-term care workers, and service recipients to keep home care settings free from discrimination and abusive conduct. A report with recommendations must be submitted to the Legislature by December 1, 2021. (General Fund-State; General Fund-Medicaid)

8. Postacute Care

Funding is provided to facilitate the timely discharge of clients from acute care hospitals to appropriate community placements. (General Fund-State; General Fund-Medicaid)

9. AAA Case Management

Funding is provided for 23 additional case managers at the Area Agencies on Aging (AAAs) to focus on supporting aging in-home clients with mental health needs. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

10. Adult Day Rate

Funding is provided to increase rates for adult day health and adult day care providers by 6.0 percent, effective July 1, 2020. (General Fund-State; General Fund-Medicaid)

11. Adult Family Homes/8 Beds

Funding is provided to implement Engrossed Substitute House Bill 1023 (adult family homes/8 beds), which allows qualifying adult family homes to increase their capacity to seven or eight beds. (General Fund-Local)

12. Agency Provider Administrative Rate

The administrative rate for home care agencies is increased by \$0.05 per hour, effective July 1, 2020, from \$5.52 per hour to \$5.57 per hour. NOTE: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State; General Fund-Medicaid)

13. Dementia Action Collaborative

Funding is provided for the Dementia Action Collaborative (DAC) to create Dementia Action Catalyst staff positions and specialized dementia services in two AAA areas. NOTE: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

14. Specialty Dementia Care Rate Add-On

Funding is provided to increase Medicaid rates paid to Specialty Dementia Care (SDC) providers by approximately \$10 per-client per-day. The SDC providers are licensed assisted living facilities that have entered into contracts with the Department to care specifically for individuals with dementia. NOTE: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State; General Fund-Medicaid)

15. Medicaid Transformation Project

Federal appropriation authority is adjusted to align with expected expenditures under the Healthier Washington 1115 Demonstration Waiver. (General Fund-Medicaid)

16. Long-Term Services and Supports

Funding is provided for additional one-time contractual expenditures with the Office of the State Actuary to build initial capability to perform actuarial analysis for the Long-Term Services and Supports program. Tasks include building and purchasing actuarial models, and contracting with actuarial consulting firms with expertise in long-term care. (Long-Term Services and Supports Trust Account-State)

17. Personal Needs Allowance COLA

Funding is provided for annual cost-of-living adjustments to the personal needs allowance pursuant to RCW 74.09.340. (General Fund-State; General Fund-Medicaid)

18. Governor Veto - Agy Prov Admin Rate

The Governor vetoed Sec. 204(28) of Chapter 357, Laws of 2020 (ESSB 6168), which would have increased the administrative rate paid to home care agencies by \$0.05 per hour, effective July 1, 2020. (General Fund-State; General Fund-Medicaid)

19. Governor Veto - Dementia Act Collab

The Governor vetoed Sec. 204(38) of Chapter 357, Laws of 2020 (ESSB 6168), which would have funded Dementia Action Catalyst staff positions and specialized dementia services in two AAA areas. (General Fund-State)

Long-Term Care

Dollars In Thousands

20. Governor Veto - Sp Dementia Add-On

The Governor vetoed Sec. 204(34) of Chapter 357, Laws of 2020 (ESSB 6168), which would have increased the rate paid for SDC services by approximately \$10 per-client per-day. (General Fund-State; General Fund-Medicaid)

21. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid)

**Department of Social & Health Services
Long-Term Care Services**

WORKLOAD HISTORY

By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	2019	Estimated	
									2020	2021
Nursing Homes										
Avg # Served per Day	10,326	10,166	10,124	9,977	9,882	9,747	9,677	9,612	9,470	9,494
% Change from prior year	-2.5%	-1.5%	-0.4%	-1.5%	-1.0%	-1.4%	-0.7%	-0.7%	-1.5%	0.3%
Community Care ⁽¹⁾										
Avg # Served per Month	48,282	49,096	50,190	51,718	52,583	53,847	55,602	57,312	59,788	61,962
% Change from prior year	4.9%	1.7%	2.2%	3.0%	1.7%	2.4%	3.3%	3.1%	4.3%	3.6%
Combined Total										
Avg Persons Served	58,608	59,262	60,314	61,694	62,465	63,594	65,278	66,924	69,258	71,456
% Change from prior year	3.5%	1.1%	1.8%	2.3%	1.2%	1.8%	2.6%	2.5%	3.5%	3.2%

2019-21 estimates include the impact of policy steps in the enacted biennial budget.

⁽¹⁾ Includes Chore Services, Community Options Program Entry Services (COPES), Medically Needy, Adult Residential, Medicaid Personal Care, and Community First Choice.

Data Sources :

Caseload Forecast Council and legislative fiscal staff.

**Department of Social and Health Services
Economic Services Administration**

C 357, L20, PV, Sec 205

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	728,187	1,492,393	2,220,580
Total Maintenance Changes	-8,109	-2,246	-10,355
Policy Other Changes:			
1. Child Support Pass-Through	1,121	1,107	2,228
2. Trafficking Victims Assistance	164	0	164
3. Postpartum Coverage	142	0	142
4. Economic Assistance Programs	575	0	575
5. ABD Supplied Shelter Grant	2,369	0	2,369
6. Eliminate ABD Mid-Cert Review	228	0	228
7. Continue Asset Verification System	2,155	797	2,952
8. AVS Funding and FTE Adjustment	-248	-498	-746
9. DCS Intergovernmental Demonstration	0	500	500
10. Poverty Reduction	38	0	38
11. Medicaid Cost Allocation Changes	0	0	0
12. Personal Needs Allowance COLA	3	0	3
13. PWA Supplied Shelter Grant	6	0	6
14. RCA Supplied Shelter Grant	0	44	44
15. TANF/SFA Supplied Shelter Grant	0	1,439	1,439
16. WorkFirst Fund Balance	-5,500	5,500	0
17. WorkFirst Services Reduction	-2,944	0	-2,944
18. WIN 211	200	0	200
19. Governor Veto - Postpartum Coverage	-142	0	-142
Policy -- Other Total	-1,833	8,889	7,056
Policy Comp Changes:			
20. PERS & TRS Plan 1 Benefit Increase	165	104	269
Policy -- Comp Total	165	104	269
2019-21 Revised Appropriations	718,410	1,499,140	2,217,550
Fiscal Year 2020 Total	354,021	749,604	1,103,625
Fiscal Year 2021 Total	364,389	749,536	1,113,925

Comments:

1. Child Support Pass-Through

Funding and FTEs are provided for Chapter 349, Laws of 2020 (2SSB 5144), which requires DSHS to pass through a portion of child support collections to Temporary Assistance for Needy Families clients, beginning February 1, 2021. Funding is provided for the pass-through amounts of up to \$50 per month for a family with one child or \$100 per month for families with two or more children. (General Fund-State; General Fund-Federal)

Department of Social and Health Services
Economic Services Administration

C 357, L20, PV, Sec 205

Dollars In Thousands

2. Trafficking Victims Assistance

Funding is provided for Chapter 136, Laws of 2020 (3SSB 5164), which will provide state funded public assistance to certain victims of human trafficking. Funding in FY 2021 is for one-time IT costs necessary for implementation of this program. (General Fund-State)

3. Postpartum Coverage

One-time funding, beginning January 1, 2021, is provided for system changes resulting from the extension of postpartum coverage for pregnant and parenting persons from 60 days to one year. The system changes impact the following systems: the Eligibility Service (EServ), the Web-Service Definition Language (WSDL) systems, and the Automated Client Eligibility System (ACES). Funding is provided for staffing costs and contractor costs. This item was vetoed. (General Fund-State)

4. Economic Assistance Programs

Funding is provided for one-time information technology changes necessary to implement Chapter 320, Laws of 2020 (2SSB 6478), which adds an exemption to the 60-month time limit for households with a child who is homeless under the McKinney-Vento Homeless Assistance Act and to implement Chapter 338, Laws of 2020 (SHB 2441), which modifies sanctions for WorkFirst. (General Fund-State)

5. ABD Supplied Shelter Grant

Funding is provided for the Department to eliminate the supplied shelter grant standard for the Aged, Blind, or Disabled (ABD) program and cover the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-State)

6. Eliminate ABD Mid-Cert Review

Funding is provided for the Department to eliminate the mid-certification review requirement for the ABD program and to restore the caseload of aged participants who have lost this benefit. (General Fund-State)

7. Continue Asset Verification System

Funding and FTE staff are provided to continue the implementation of a federally compliant Asset Verification System for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Federal)

8. AVS Funding and FTE Adjustment

Funding and FTE staff are adjusted to reflect new projections for the costs of the Economic Services Administration's Asset Verification System (AVS). (General Fund-State; General Fund-Federal)

9. DCS Intergovernmental Demonstration

One-time federal expenditure authority is increased to allow the Division of Child Support (DCS) to participate in a federal demonstration project to develop and test innovations to increase child support payments in intergovernmental cases with Canada and Mexico. (General Fund-Fam Supt)

10. Poverty Reduction

Funding is provided for bias training and for reimbursement for the steering committee members of the Governor's Task Force on Poverty Reduction who are experiencing poverty. (General Fund-State)

11. Medicaid Cost Allocation Changes

As a result of the medical eligibility change associated with the passage of the Affordable Care Act, the Economic Services Administration receives fewer Medicaid funds to support administrative costs. Funding is provided from Temporary Assistance for Needy Families (TANF) contingency funds to offset a portion of the budget shortfall. (General Fund-Federal; General Fund-Medicaid; General Fund-TANF)

Department of Social and Health Services
Economic Services Administration

C 357, L20, PV, Sec 205

Dollars In Thousands

12. Personal Needs Allowance COLA

Funding is provided for annual cost of living adjustments to the personal needs allowance pursuant to RCW 74.09.340. (General Fund-State)

13. PWA Supplied Shelter Grant

Funding is provided for the Department to eliminate the supplied shelter grant standard for the Pregnant Women Assistance (PWA) program and to cover the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-State)

14. RCA Supplied Shelter Grant

Funding is provided for the Department to eliminate the supplied shelter grant standard for the Refugee Cash Assistance (RCA) program and to cover the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-Federal)

15. TANF/SFA Supplied Shelter Grant

Funding is provided for the Department to eliminate the supplied shelter grant standard for the Temporary Assistance for Needy Families (TANF) and State Family Assistance (SFA) programs and to cover the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-TANF)

16. WorkFirst Fund Balance

Unallocated General Fund-State fund balance is offset by using available federal Temporary Assistance for Needy Families (TANF) funds during the 2019-21 biennium. (General Fund-State; General Fund-TANF)

17. WorkFirst Services Reduction

Funding for WorkFirst services is reduced to reflect under-expenditures in the program resulting from declining caseloads. (General Fund-State)

18. WIN 211

One-time funding is provided for telephone and telecommunications equipment for the Washington Information Network (WIN). (General Fund-State)

19. Governor Veto - Postpartum Coverage

The Governor vetoed one-time funding for system changes resulting from the extension of postpartum coverage for pregnant and parenting persons from 60 days to one year. The system changes would have impacted the following systems: the Eligibility Service (EServ), the Web-Service Definition Language (WSDL) systems, and the Automated Client System (ACES). Also included was funding for staffing and contractor costs. (General Fund-State)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal)

**Department of Social & Health Services
Economic Services Administration**

WORKLOAD HISTORY
By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	2019	Estimated 2020	2021
Aged, Blind, or Disabled Assistance Program (1)										
Avg Monthly Caseload	19,690	22,876	24,309	21,914	20,512	20,075	19,707	20,293	20,379	20,728
% Change from prior year		16.2%	6.3%	-9.9%	-6.4%	-2.1%	-1.8%	3.0%	0.4%	1.7%
TANF Cases (2)										
Avg Monthly Caseload	54,436	48,679	42,572	35,160	31,287	28,556	26,032	25,424	24,677	23,892
% Change from prior year	-16.4%	-10.6%	-12.5%	-17.4%	-11.0%	-8.7%	-8.8%	-2.3%	-2.9%	-3.2%

Data Sources:

(1) The Aged, Blind, or Disabled Assistance Program began November 1, 2011. The caseload for FY 2012 reflects the estimated caseload average from November 2011 through June 2012. Caseload data is from the Caseload Forecast Council (CFC). FY 2020 through FY 2021 Aged, Blind, or Disabled Assistance Program estimates are from the CFC February 2020.

(2) FY 2010 through FY 2019 Temporary Assistance for Needy Families (TANF) case actuals are from the CFC Data.

FY 2018 through FY 2019 TANF case estimates are from the CFC February 2018 TANF forecast and estimated impacts of policy changes.

**Department of Social and Health Services
Vocational Rehabilitation**

C 357, L20, PV, Sec 206

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	34,261	111,595	145,856
Total Maintenance Changes	15	24	39
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	19	0	19
Policy -- Comp Total	19	0	19
2019-21 Revised Appropriations	34,295	111,619	145,914
Fiscal Year 2020 Total	16,663	55,116	71,779
Fiscal Year 2021 Total	17,632	56,503	74,135

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

**Department of Social and Health Services
Administration and Supporting Services**

C 357, L20, PV, Sec 208

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	63,830	50,636	114,466
Total Maintenance Changes	4,808	3,947	8,755
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	31	8	39
Policy -- Comp Total	31	8	39
2019-21 Revised Appropriations	68,669	54,591	123,260
Fiscal Year 2020 Total	31,806	25,139	56,945
Fiscal Year 2021 Total	36,863	29,452	66,315

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal)

**Department of Social and Health Services
Special Commitment Center**

C 357, L20, PV, Sec 207

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	108,765	4,580	113,345
Total Maintenance Changes	-2,633	0	-2,633
<i>Policy Other Changes:</i>			
1. High Acuity Resident Supervision	475	0	475
Policy -- Other Total	475	0	475
<i>Policy Comp Changes:</i>			
2. PERS & TRS Plan 1 Benefit Increase	25	0	25
Policy -- Comp Total	25	0	25
2019-21 Revised Appropriations	106,632	4,580	111,212
Fiscal Year 2020 Total	52,711	2,290	55,001
Fiscal Year 2021 Total	53,921	2,290	56,211

Comments:

1. High Acuity Resident Supervision

Funding is provided for supervision and direct care to high acuity program residents. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

**Department of Social & Health Services
Special Commitment Center**

WORKLOAD HISTORY
By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Estimated	
											2020	2021
Special Commitment Center - Main Facility												
Avg Daily Population/Month	280	281	282	272	265	262	247	236	222	212	180	159
% Change from prior year	0.2%	0.3%	0.5%	-3.7%	-2.5%	-1.1%	-5.8%	-4.5%	-5.9%	-4.5%	-15.1%	-11.7%
Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾												
Avg Daily Population/Month	16	20	21	23	26	29	40	43	53	63	72	85
% Change from prior year	3.9%	30.5%	4.5%	6.3%	15.1%	9.9%	40.0%	7.5%	23.3%	18.9%	14.3%	18.1%

⁽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 2008 through FY 2021 from the Department of Social and Health Services, caseload and expenditure forecast materials.

Department of Social and Health Services
Payments to Other Agencies

C 357, L20, PV, Sec 209

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	74,580	41,143	115,723
Total Maintenance Changes	121	56	177
Policy Central Services Changes:			
1. Archives/Records Management	44	16	60
2. Audit Services	62	23	85
3. Attorney General	377	80	457
4. Administrative Hearings	41	39	80
5. CTS Central Services	-18	-7	-25
6. DES Central Services	165	55	220
7. OFM Central Services	2,216	773	2,989
Policy -- Central Svcs Total	2,887	979	3,866
<hr/>			
2019-21 Revised Appropriations	77,588	42,178	119,766
Fiscal Year 2020 Total	36,524	20,542	57,066
Fiscal Year 2021 Total	41,064	21,636	62,700

Comments:

1. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; General Fund-Federal)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal)

4. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal)

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; General Fund-Federal)

6. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal)

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal)

OTHER HUMAN SERVICES

Low-Income Medical Assistance

A total of \$18.6 billion is provided to pay for medical and dental services for an average of 1.8 million low-income children and adults each month by the end of the biennium. This represents a 5.0 percent increase in total funds and a 4.3 percent increase in state general funds from the funding levels provided in the underlying 2019-21 biennial operating budget for these services. Of the \$18.6 billion, \$4.8 billion are state general funds; \$12.3 billion are federal funds, primarily Medicaid; and \$246.2 million are local government funds used to collect Medicaid matching funds.

The 2020 supplemental operating budget provides a total of \$130.0 million (\$32.6 million General Fund-State) to restore program integrity savings included in the 2019-21 operating that are not expected to be achieved in the timeframes or at the levels previously assumed.

A total of \$45.2 million (\$35.3 million General Fund-State) is provided to reconcile payments with rural health clinics (RHCs) and federally qualified health clinics (FQHCs) for services provided for Medicaid patients. For RHCs, one-time funding is provided for a compromise in claims for rural health clinic reconciliations for calendar year 2014 to calendar year 2017. For FQHCs, funding is provided to reconcile amounts owed to participating Alternate Payment Methodology 4 (APM4) clinics that exceeded original expectations for estimated costs through 2020. In addition, \$2.0 million General Fund-State and \$5.3 million General Fund-Federal from unliquidated prior accrual balances will reconcile APM4 payments for state fiscal years 2018 and 2019.

A total of \$126.0 million (\$89.5 million General Fund-Federal; \$36.5 million General Fund-Local) is provided for the Medicaid Quality Improvement Program (MQIP) to support the Medicaid Transformation waiver implemented in the 2017-19 biennial budget. Under the MQIP, Medicaid managed care organizations (MCOs) are responsible for partnering with participating public hospitals and Accountable Communities of Health to implement certain activities that reinforce the delivery of quality health care and support community health.

The Children's Health Insurance Program (CHIP) provides low-cost health coverage to children in families that earn too much money to qualify for Medicaid. Washington's CHIP covers kids from families with incomes between 133 percent and 300 percent of the federal poverty level (FPL). Total funding of \$2.0 million (\$1.0 million General Fund-State) is provided to maintain CHIP coverage as a secondary payer for eligible child dependents of employees eligible for school employee or public employee benefit coverage.

Additional funding of \$2.8 million (\$1.4 million General Fund-State) is provided for the Health Home program, which integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually eligible for Medicare and Medicaid. The Centers for Medicare and Medicaid Services shares savings experienced by the Medicare program with Washington's Medicaid budget due to the success of the Health Home program. Savings are anticipated to increase in the 2021-23 biennial budget as a result of the Health Home rate increase investment made in the 2020 supplemental budget.

The 2020 supplemental operating budget assumes \$66.0 million in General Fund-State savings resulting from the continued delay in the Disproportionate Share Hospital (DSH) reductions. The federal government has repeatedly extended this reduction (most recently until December 1, 2020). Funding is adjusted for both the certified public expenditure hold harmless payment and federal DSH appropriation in anticipation of another federal extension. This amount includes savings in both the Health Care Authority and the Department of Social and Health Services.

Health Care Authority: Community Behavioral Health

Behavioral health services for those living with severe, chronic, or acute mental illnesses or substance use disorders have historically been administered primarily through the Department of Social and Health Services (DSHS). These services include the operation of two adult state hospitals that deliver psychiatric treatment to clients on civil or forensic commitment orders and for the Child Study Treatment Center, which is a small psychiatric inpatient facility for children and adolescents. In addition, the state contracts with regional administrative entities to coordinate crisis response, community support, and residential and resource management services through a network of community providers.

Pursuant to Chapter 201, Laws of 2018 (2ESHB 1388), funding for community behavioral health services was shifted from DSHS to the Health Care Authority (HCA) in fiscal year 2019. The summary of changes in state hospital funding can be found under the DSHS section.

A total of \$3,421.6 billion (\$1,230.6 billion in General Fund-State) is provided for community behavioral health services. This reflects an increase in total funds of \$184.8 million (6 percent) from the amount appropriated for the 2019-21 biennium. Approximately \$176.0 million of this change (\$65.9 million General Fund-State) is due to maintenance level related to the number of people expected to qualify for Medicaid-funded services and adjustments to Medicaid capitation rates which are required under federal law to be certified as actuarially sound. There was an additional net increase of \$8.8 million in total funds (\$4.3 million General Fund-State) for policy changes with larger items including:

- \$6.5 million General Fund-State is provided to increase grants to Behavioral Health Administrative Service Organizations for crisis and other community behavioral health services to individuals not covered by the Medicaid program. \$2.5 million of this amount is provided on a one-time basis for reserve funds in three regions transitioning to fully integrated managed behavioral health purchasing beginning January 1, 2020.
- \$4.5 million General Fund-State is provided to increase annual funding available in the Criminal Justice Treatment Account (CJTA) on an ongoing basis beginning in Fiscal Year 2021. The increased resources are provided for new city or county therapeutic courts or for expanded services in current therapeutic courts engaged in evidence-based practices including medication assisted treatment in jail settings.
- \$2.7 million total funds (\$0.9 million General Fund-State) is provided for implementation of Chapter 302, Laws of 2020 (2E2SSB 5720) which modifies provisions of the Involuntary Treatment Act and is expected to result in increased costs for involuntary treatment bed days partially offset by reductions in involuntary hearing court costs.
- \$1.8 million General Fund-State is provided for two pilot programs that provide partial hospitalization and intensive outpatient services for youth.
- \$2.1 million total funds (\$1.3 million General Fund-State) is provided to increase rates for the Parent-Child Assistance Program, which provides home visitation case-management services for pregnant and parenting women with substance use disorders.
- \$2.3 million total funds (\$0.8 million General Fund-State) is provided for implementation of Chapter 345, Laws of 2020 (ESHB 2642) which limits prior authorization requirements and establishes minimum coverage times for some substance use disorder treatment services.

Department of Health

The Department of Health provides educational and health care services, administers licensing for health care, mental health, and substance abuse programs, regulates drinking water and commercial shellfish production, responds to outbreaks of infectious diseases, supports local public health jurisdictions, and operates the state's public health laboratory.

A total of \$1.3 billion (\$162.9 million in General Fund-State) is provided for department operations. This reflects an increase of \$14.9 million in General Fund-State (10 percent) from the amount originally appropriated for the 2019-21 biennium.

- \$8.4 million General Fund-State is provided to replace lost federal grant funding for family planning services across the state.
- \$8.0 million is provided for community services, medical services, case management, and support for persons living with HIV.
- \$1.3 million General Fund-State is provided on a one-time basis to increase incentives for individuals on the Supplemental Nutrition Assistance Program to purchase fruits and vegetables.
- \$1.2 million General Fund-State is provided to implement programs focused on suicide prevention statewide, to include implementation of the agricultural industry task force recommendations, grant funds for tribes, continuing education, and other training.
- \$750,000 General Fund-State is provided on a one-time basis for distribution through the Tacoma/Pierce County local health jurisdiction for a collaboration between local public health, accountable communities of health, and health care providers to reduce preventable hospitalizations.
- \$724,000 General Fund-State is provided to implement increased oversight for psychiatric hospitals to protect patient safety through improvements to licensing and enforcements.
- \$673,000 General Fund-State is provided for increased costs associated with maintaining contracts for lab testing equipment utilized by the State Public Health Laboratory.

Department of Children, Youth, and Families

The Department of Children, Youth, and Families (DCYF) was created pursuant to Chapter 6, Laws of 2017, 3rd sp. s. (2ESHB 1661) by consolidating the Children's Administration of the Department of Social and Health Services (DSHS) and the Department of Early Learning (DEL) into a single agency effective July 1, 2018. Beginning in the 2019-21 biennium, the Juvenile Rehabilitation Administration also became part of DCYF. DCYF is responsible for developing, implementing, and coordinating child care and early learning programs; providing child welfare services, including managing the adoption and foster care systems; and providing treatment and intervention services for juvenile offenders.

DCYF has a total budget of \$3.0 billion (\$1.9 billion in General Fund-State), which consists of the following:

- \$1.3 billion (\$810.2 million in General Fund-State) is provided for services to children and families.
- \$1.1 billion (\$547.3 million in General Fund-State) is provided for early learning programs.
- \$226.1 million (\$212.3 million in General Fund-State) is provided for juvenile rehabilitation.
- \$404.7 million (\$237.7 million in General Fund-State) is provided for program support.

Major investments and savings are highlighted below by DCYF budget area.

Children and Family Services

- \$15.1 million (\$10.4 million General Fund-State) is provided to increase rates for Behavioral Rehabilitation Services, foster care maintenance payments, and in-home service providers' travel time.
- \$13.3 million (\$33.7 million General Fund-State) is provided to maintain the Family Assessment Response for lower-risk child protective services intakes and to support the program's ability to close the fiscal year on balance.
- \$8.5 million (\$7.6 million General Fund-State) is provided to expand and enhance Emergent Placement Services, which provides short-term placements for youth on a 24 hours per day, seven days per week basis.
- A net-zero fund shift is made to achieve savings (\$7.5 million General Fund-State) by leveraging federal Title IV-E funds available for early intervention services under the Family First Prevention Services Act.

Early Learning

- \$32.5 million General Fund-State is provided to bring child care subsidy rates to the 65th percentile of the market, based on the 2018 child care market survey, once providers reach level 2 in the Early Achievers program. Funding is also provided for a \$150 per month per child in foster care subsidy rate enhancement.

- \$7.4 million General Fund-State is provided to support early learning and child care providers, including scholarships for early learning providers to meet licensing requirements or Early Childhood Education and Assistance Program (ECEAP) staff qualifications; scholarships for aligning with new environmental and educational standards; the community-based training pathway created in Chapter 342, Laws of 2020 (SHB 2556); and the pilot project created in Chapter 343, Laws of 2020 (HB 2619) for a dual license for individuals providing child care and foster care.
- Funding for the Early Support for Infants and Toddlers program is transferred from the Office of the Superintendent of Public Instruction to DCYF beginning September 1, 2020. Additional one-time funding of \$6.4 million General Fund-State is provided to shift the program from a school year to a fiscal year schedule.
- \$2.6 million General Fund-State is provided to increase eligibility for the Working Connections Child Care (WCCC) program, including funding to support parents experiencing homelessness and parents currently enrolled in high school. Funding is also provided for Chapter 355, Laws of 2020 (ESSB 6540) which requires a household's twelve-month authorization for the WCCC program to begin on the date that child care is expected to begin.
- \$2.2 million General Fund-State is provided for a rate enhancement for ECEAP providers who have students with special needs, including behavioral challenges.

Juvenile Rehabilitation

- \$8.0 million General Fund-State is provided for services and the programming needs of individuals who are required to remain in the custody of the Juvenile Rehabilitation Administration until age 25 as a result of the enactment of Chapter 322, Laws of 2019 (E2SHB 1646). Additional funding is provided for staffing, programming, evaluation of placement, and legal sentence reviews. Programming services include post-secondary education, pre-apprenticeship training, trades exploration, and independent living skills.
- \$1.1 million General Fund-State is provided to implement a system that eliminates the use of juvenile solitary confinement in juvenile detention and juvenile rehabilitation institutions.

Department of Corrections

The Department of Corrections (DOC) is responsible for the incarceration of felony offenders with sentences longer than one year and for the community supervision of all felony and misdemeanor offenders sentenced by the courts who meet the criteria for supervision. A total of \$2.4 billion is provided to the DOC for:

- Operation of 12 state prisons, housing an incarcerated offender population of 18,930 according to estimates provided by the Caseload Forecast Counsel. This includes offenders confined in state prisons, housed at work release facilities, and confined in rented local facilities. Of the total offender population, an estimated 1,485 individuals are community supervision violators.
- Supervision of a monthly average of nearly 21,409 offenders who have:
 - received a sentencing alternative,
 - served a term of incarceration and have been released to a term of community supervision, or
 - been released directly into the community and ordered to serve a term of community supervision.

Major investments and savings are highlighted below:

- \$4.4 million General Fund-State is provided to increase custody staff to provide off-site medical transportation, community hospital watches, and increased suicide and mental health unit watches.
- \$12.4 million General Fund-State is provided to update the current leave and relief factors in the DOC's prison staffing model for custody staff.
- \$1.7 million General Fund-State is provided due to an increase in community supervision violator caseloads, to fund transport services, and to convert a segregation unit at Airway Heights Correctional Center to a violator center.

- \$6.4 million General Fund-State is provided for on-call and overtime activities as well as additional nursing staff, medical assistants, and pharmacy staff. Funding is also provided to increase the amount of Hepatitis C treatments administered to incarcerated individuals.
- \$2.1 million General Fund-State is provided to add 34 Residential Drug Offense Sentencing Alternative (DOSA) and intensive inpatient chemical dependency beds in the community, which will eliminate the DOSA bed wait list.
- \$1.2 million General Fund-State is provided to increase staffing for the tolling unit. Staff will be responsible for data entry and reconciliation of all scheduled end dates of individuals on community supervision and releasing from prison.
- \$1.1 million General Fund-State is provided to create a pilot program for expanding educational programming to include postsecondary degrees and to secure internet connections at three correctional institutions.
- \$5.4 million General Fund-State in savings is achieved by reducing the community supervision and violator populations through sentencing changes that include concurrent supervision, positive achievement time, and swift and certain sanctioning reforms pursuant to Chapter 275, Laws of 2020 (SHB 2393), Chapter 276, Laws of 2020 (SHB 2394), and Chapter 82, Laws of 2020 (SHB 2417). The net savings is a result of a reduction to the community supervision caseload, the agency's costs of implementation, and funding provided to DOC for improving services to persons under community supervision as recommended by the Sentencing Guidelines Commission and the Criminal Sentencing Task Force in evidence-based supervision and reentry practices that support accountability and successful reintegration into the community.

Department of Veterans Affairs

The federal government provides military veterans with a variety of federal benefits, including disability compensation, education and training, employment services, health care, home loans, life insurance, and pensions. The federal Department of Veterans Affairs administers many of these benefit programs and provides resources for veterans to access and obtain these benefits.

For the 2019-21 biennium, including the 2020 supplemental budget, the Washington State Department of Veterans Affairs (WDVA) has a total budget of \$186.5 million (\$49.0 million in General Fund-State). The WDVA administers veterans' benefits provided by the state, and it receives both federal and state revenue. Some of these benefit programs include the Veterans' Assistance Program, Veterans' Innovations Program, and several housing assistance programs. The WDVA also operates four skilled nursing homes to provide long-term care for honorably discharged veterans and their spouses. Veterans in these homes must be disabled, indigent, or likely to become indigent due to the cost of healthcare.

The 2020 supplemental operating budget includes the following items:

- \$7.8 million (total funds) is provided for the state's four veterans' homes for ongoing costs of operations. This includes a reallocation of resources among state, local, and federal funds after the receipt of \$16.2 million in additional federal resources.
- \$1.2 million in one-time federal grant funding is provided for the following three programs:
 - Veterans in Agriculture pilot program, which provides agricultural vocation training and behavioral health services to veterans;
 - case management services to veterans who were previously homeless and are transitioning to permanent housing or are at risk of becoming homeless; and
 - King County Vet Corps Initiative, which helps veterans achieve their higher education goals.

Additional policy changes include the following:

- The creation of a Military Spouse Liaison position, pursuant to Chapter 328, Laws of 2020 (ESB 6626), to provide outreach and assistance to military spouses, including assistance with professional licenses and

credentials, access to child care, and development of childcare resources in coordination with military installations.

- The creation of a Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ) Veteran Coordinator position, pursuant to Chapter 56, Laws of 2020 (SSB 5900), to provide outreach and assistance to LGBTQ veterans, including providing assistance with applying for upgraded characters of discharge and appeals for any previously denied claims for benefits.

Criminal Justice Training Commission

The Washington State Criminal Justice Training Commission (WSCJTC) manages the Basic Law Enforcement Academy and establishes standards for and provides training to criminal justice professionals, including peace officers and local corrections officers. The WSCJTC also certifies and, when necessary, decertifies peace officers.

A total of \$75.9 million (\$58.7 million General Fund-State) is provided to the WSCJTC with pass-through funds to the Washington Association of Sheriffs and Police Chiefs. The operating budget includes the following major investments:

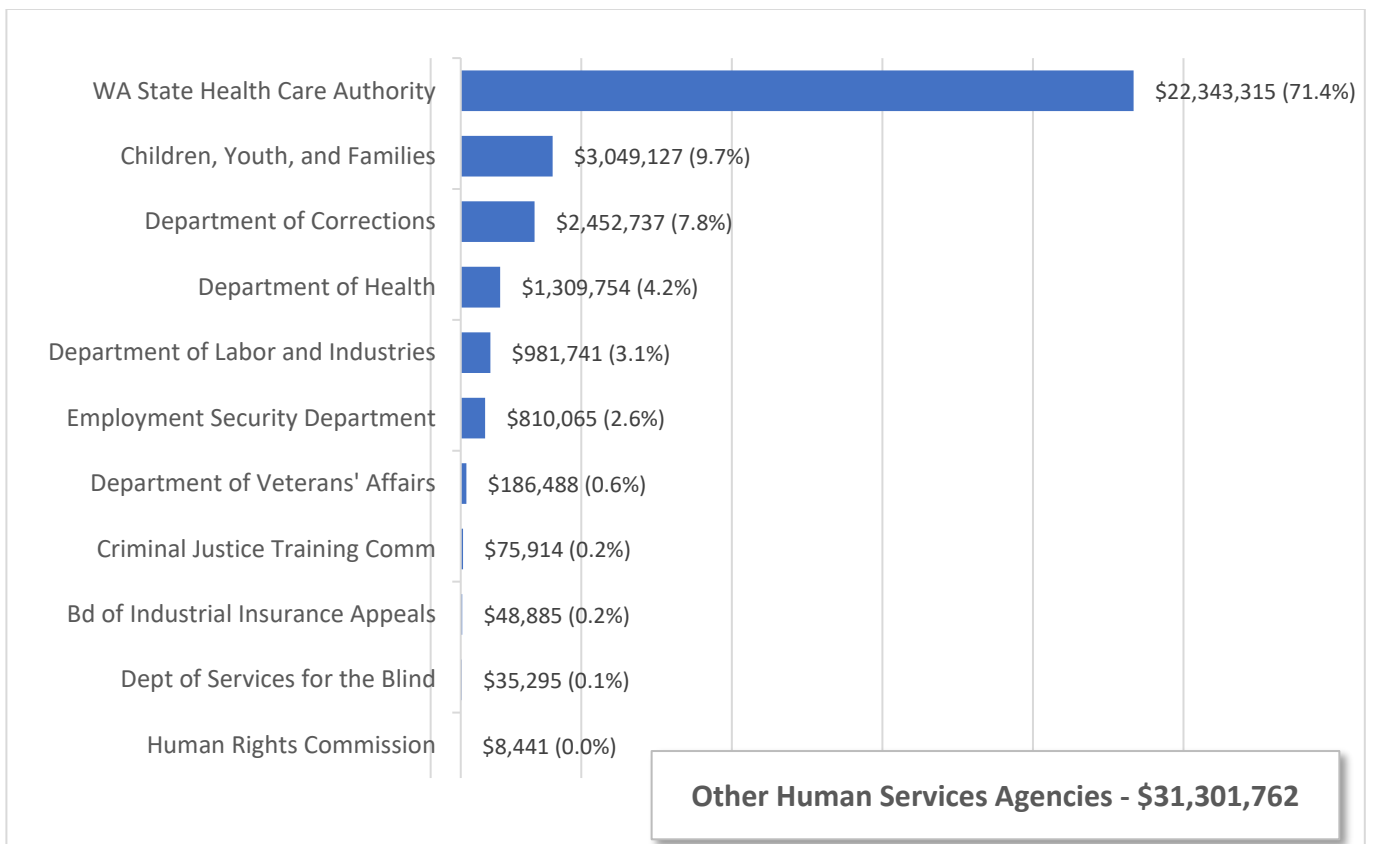
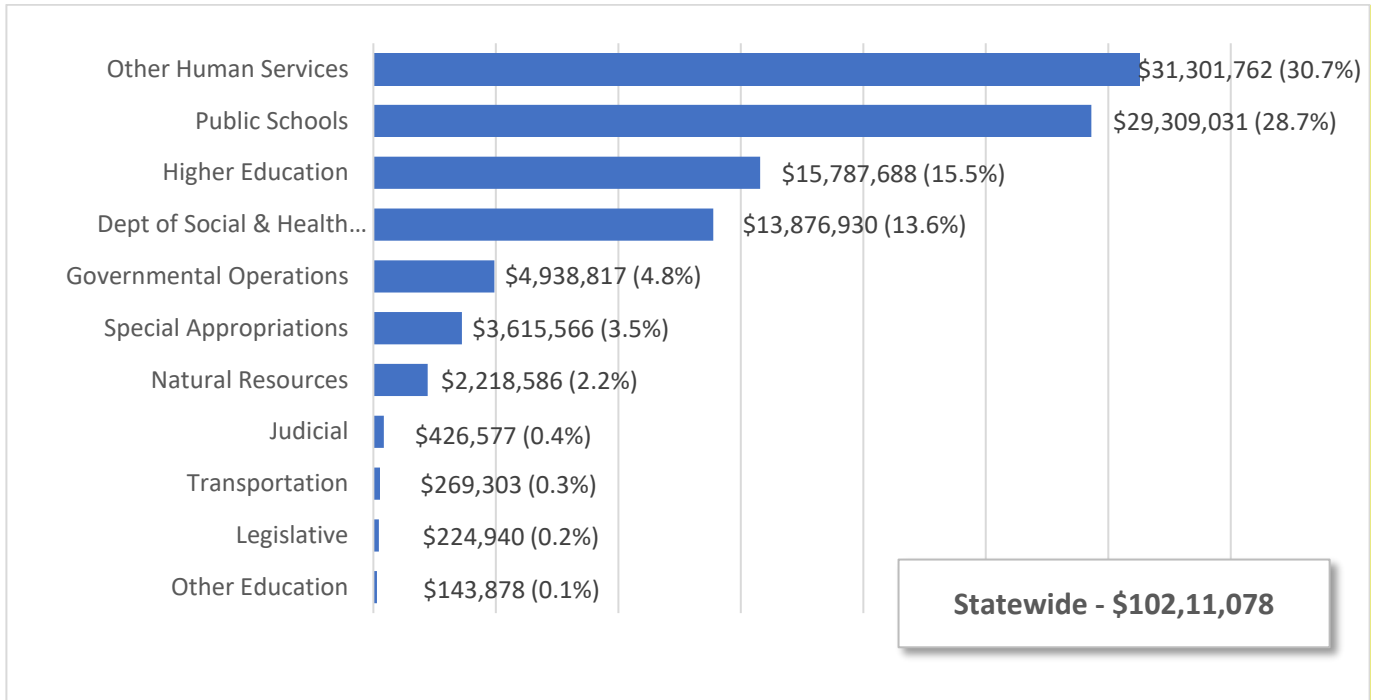
- \$2.0 million General Fund-State is provided to the Washington Association of Sheriffs and Police Chiefs (WASPC) to administer the Sexual Assault Initiative, to assist local law enforcement agencies in reinvestigating older sexual assault cases, and to provide support to survivors of sexual assault offenses.
- \$2.4 million (\$1.8 million General Fund-State) is provided for: (1) two additional Basic Law Enforcement Academy classes, increasing the number of classes per year from 19 to 21 in fiscal years 2020 and 2021; and (2) implementing Chapter 119, Laws of 2020 (2SHB 2499) that requires corrections officers working in local adult jail and detention facilities to obtain certification through the WSCJTC and that extends the basic corrections officer training from six to 10 weeks in length.
- \$1.5 million General Fund-State is provided to increase resources for the Internet Crimes Against Children Task Force, which targets child predators through the internet and makes arrests using undercover operations.

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & OTHER HUMAN SERVICES AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

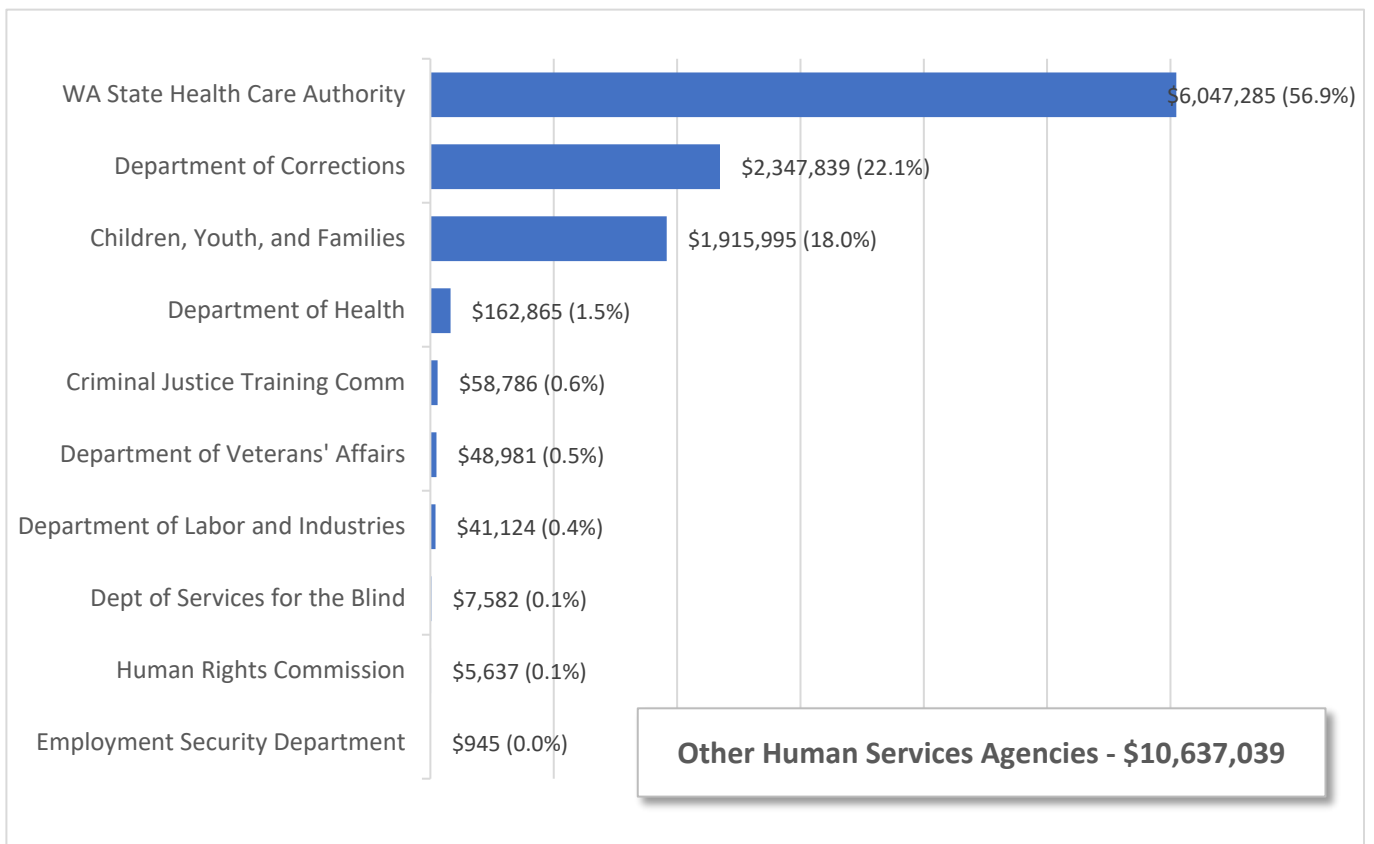
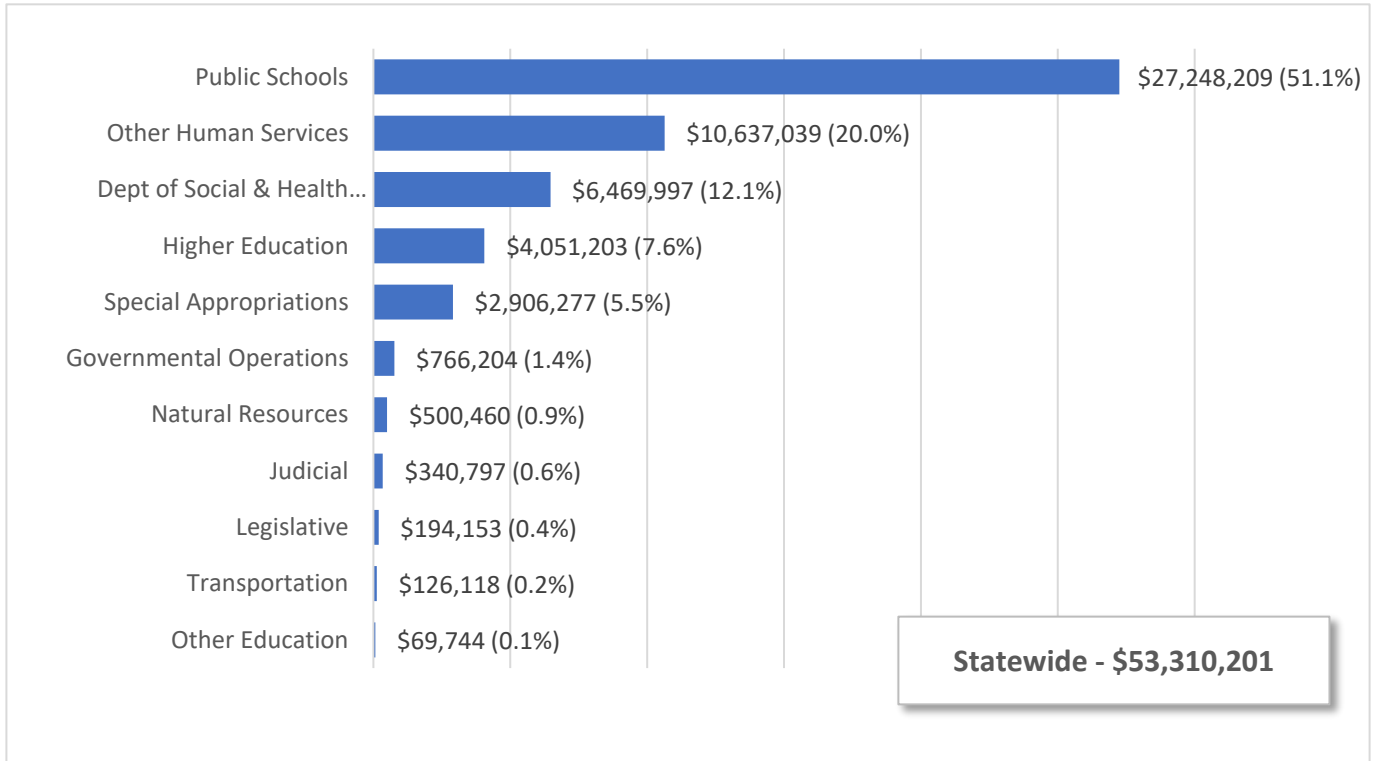


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & OTHER HUMAN SERVICES AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



**Washington State Health Care Authority
Community Behavioral Health**

C 357, L20, PV, Sec 215

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	1,160,427	2,076,407	3,236,834
Total Maintenance Changes	65,906	110,075	175,981
<i>Policy Other Changes:</i>			
1. Involuntary Treatment Act	864	1,788	2,652
2. PACT Ramp Up	0	0	0
3. MH Waiver for Eval and Suppt	540	1,285	1,825
4. Adverse Childhood Experiences	0	200	200
5. Ambulance Cost for Secure Detox	846	0	846
6. Tribal E&T Planning	200	0	200
7. BH Case Rate Work Group	15	15	30
8. ASO Non-Medicaid Funding	3,939	0	3,939
9. BH-ASO Reserve Funding	2,537	0	2,537
10. Crisis Stabilization Start-Up	380	0	380
11. Community Resource Coordinator Plt.	60	0	60
12. Children's BH Training	300	0	300
13. BH Assessment Study	125	125	250
14. Behavioral Health Workforce Report	50	50	100
15. Criminal Justice Treatment Account	0	4,500	4,500
16. Family Centered SUD Treatment	200	0	200
17. Children's Mental Health Workgroup	139	0	139
18. Substance Use Disorder Coverage	766	1,526	2,292
19. Behavioral Health Rates	128	123	251
20. Intensive Outpatient/Partial Hosp.	1,801	0	1,801
21. Youth Residential Services	0	0	0
22. Mental Health Education and Support	250	0	250
23. PCAP Rate Increase	1,260	840	2,100
24. Problem Gambling Prevalence Study	0	500	500
25. Governor Veto - Children's BH Trng	-300	0	-300
26. Governor Veto - Ambul Cost Sec Detx	-846	0	-846
Policy -- Other Total	13,254	10,952	24,206
<i>Policy Comp Changes:</i>			
27. PERS & TRS Plan 1 Benefit Increase	6	3	9
Policy -- Comp Total	6	3	9
<i>Policy Transfer Changes:</i>			
28. Transfers	-8,993	-6,392	-15,385
Policy -- Transfer Total	-8,993	-6,392	-15,385
2019-21 Revised Appropriations	1,230,600	2,191,045	3,421,645

Washington State Health Care Authority
Community Behavioral Health

C 357, L20, PV, Sec 215

Dollars In Thousands

	NGF-O	Other	Total
Fiscal Year 2020 Total	579,402	1,045,212	1,624,614
Fiscal Year 2021 Total	651,198	1,145,833	1,797,031

Comments:

1. Involuntary Treatment Act

Funding is provided to implement Chapter 302, Laws of 2020 (2E2SSB 5720). This includes additional funding for estimated increases in involuntary commitment bed days along with reductions in funding for involuntary court costs paid by Behavioral Health Administrative Services Organizations (BHASOs). (General Fund-State; General Fund-Medicaid)

2. PACT Ramp Up

The 2019-21 biennial budget provided funding for eight additional Program for Assertive Community Treatment (PACT) teams across the state. Funding is shifted on a one-time basis from FY 2020 to FY 2021 to reflect delays in implementation. Funding in FY 2021 may be utilized for additional start-up costs not accounted for previously. (General Fund-State)

3. MH Waiver for Eval and Suppt

The 2019-21 biennial budget directed the Health Care Authority (Authority) to apply for an 1115 Medicaid waiver to allow for full federal participation in mental health facilities classified as Institutions of Mental Diseases (IMDs). Funding is provided on a one-time basis to support the administrative costs associated with the application and implementation of the 1115 IMD waiver. (General Fund-State; General Fund-Medicaid)

4. Adverse Childhood Experiences

Funding is provided to implement Chapter 251, Laws of 2020 (SSB 6191) which requires the Authority to incorporate questions related to adverse childhood experiences into the Washington Healthy Youth Survey. The Authority shall use the federal substance abuse and prevention block grant for the costs associated with implementing this act. (General Fund-Federal)

5. Ambulance Cost for Secure Detox

There are currently two secure withdrawal management and stabilization facilities providing services to individuals across the state. Funding is provided on a one-time basis for BHASO grants to be used for enhancing payments to transportation providers for individuals who need to be transported long distances. This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

6. Tribal E&T Planning

One-time funding was provided in the 2019-21 biennial budget to support coordination and planning efforts for development of a tribal evaluation and treatment facility in FY 2020. Additional one-time funding is provided to continue the coordination and planning efforts in FY 2021. (General Fund-State)

7. BH Case Rate Work Group

Funding is provided for the Authority to convene a work group to develop a case rate for comprehensive community behavioral health services and submit a report to the Legislature by October 31, 2020. (General Fund-State; General Fund-Medicaid)

Washington State Health Care Authority
Community Behavioral Health

C 357, L20, PV, Sec 215

Dollars In Thousands

8. ASO Non-Medicaid Funding

Funding is provided to increase grants to BHASOs for services to individuals not covered by the Medicaid program. The Authority must continue to coordinate with BHASOs to assess the funding gaps for non-Medicaid services and payment models. The allocation of non-Medicaid funding in FY 2021 is modified. (General Fund-State)

9. BH-ASO Reserve Funding

Funding is provided on a one-time basis for reserve funds for BHASOs providing crisis services in three regions transitioning to fully integrated managed behavioral health purchasing beginning January 1, 2020. (General Fund-State)

10. Crisis Stabilization Start-Up

Funding is provided for support of the Island County crisis stabilization center. This funding may be used to provide support for the costs of providing crisis services that are not reimbursable under the Medicaid program. The Health Care Authority must continue to coordinate with crisis stabilization providers and behavioral health entities to identify funding gaps for non-Medicaid services and payment models that reflect the needs of these types of facilities. (General Fund-State)

11. Community Resource Coordinator Plt.

Funding is provided for a one-time grant to the city of Maple Valley to support a pilot project for a community resource coordinator position. This amount must be used 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)

12. Children's BH Training

Funding is provided for training support grants for community mental health and substance abuse providers. The Authority must implement these services in partnership with and through the regional Accountable Communities of Health or the University of Washington Behavioral Health Institute. This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

13. BH Assessment Study

Funding is provided to conduct an analysis on the impact of changing policy in the Apple Health program to match best practices for mental health assessment and diagnosis for infants and children from birth through five years of age. The analysis must include cost estimates from the Authority and the actuaries responsible for establishing Medicaid managed care rates on the annual impact associated with policy changes in assessment and diagnosis of infants and children from birth through age five. (General Fund-State; General Fund-Medicaid)

14. Behavioral Health Workforce Report

One-time funding is provided for the Authority to work with the actuaries responsible for establishing behavioral health capitation rates, the University of Washington Behavioral Health Institute, managed care organizations, and community mental health and substance use disorder providers to develop strategies for enhancing behavioral health provider reimbursement to promote behavioral health workforce development efforts. (General Fund-State; General Fund-Medicaid)

15. Criminal Justice Treatment Account

Funding is provided from the Criminal Justice Treatment Account (CJTA) for new city or county therapeutic courts or for expanded services in current therapeutic courts engaged in evidence-based practices including medication-assisted treatment in jail settings. (Criminal Justice Treatment Account-State)

Washington State Health Care Authority
Community Behavioral Health

C 357, L20, PV, Sec 215

Dollars In Thousands

16. Family Centered SUD Treatment

Funding is provided on a one-time basis solely for the Authority to contract with a family-centered substance use disorder treatment program which provides behavioral health services to families engaged in the foster system in Spokane county. This amount must be used to provide wraparound behavioral health services to individuals enrolled in the program. (General Fund-State)

17. Children's Mental Health Workgroup

Funding is provided for implementation of Chapter 130, Laws of 2020 (2SHB 2737). The Authority is required to coordinate meetings of the work group and related subcommittees and an FTE is provided for these duties. (General Fund-State)

18. Substance Use Disorder Coverage

Funding is provided for implementation of Chapter 345, Laws of 2020 (ESHB 2642). Prior authorization requirements for substance use disorder treatment services are limited and minimum coverage times are established for some services. Funding is provided for estimated increases in managed care organization capitation rates. In addition, one-time staff support is provided for the Authority to coordinate a plan required under the bill. (General Fund-State; General Fund-Medicaid)

19. Behavioral Health Rates

Funding is provided for implementation of Chapter 285, Laws of 2020 (EHB 2584). The funding shall be used for staffing and actuarial costs required for implementation of behavioral rate transparency processes required by the bill. (General Fund-State; General Fund-Medicaid)

20. Intensive Outpatient/Partial Hosp.

Funding is provided for two pilot programs that provide partial hospitalization and intensive outpatient services for youth. The services are assumed to be provided by acute psychiatric hospitals, one in the city with the largest population east of the Cascades and one in the city with the largest population west of the Cascades. The authority must submit a preliminary report by December 2021 and a final report by December 2022 including a description of the models, outcomes, and recommendations and costs for statewide implementation of these services. (General Fund-State)

21. Youth Residential Services

Funding was provided in the 2019-21 operating budget to increase youth access to residential psychiatric and substance abuse services in Clark County. The amount provided in FY 2021 is shifted to FY 2020 and allocation of the funds is conditioned on a contract with the Authority that specifies staffing levels, critical action plans, and client services. (General Fund-State)

22. Mental Health Education and Support

One-time funding is provided to a statewide mental health non-profit serving consumers and families to provide access to programs tailored to peers living with mental illness, family members of people with mental illness, and the community. (General Fund-State)

23. PCAP Rate Increase

Funding is provided to increase Parent-Child Assistance Program (PCAP) provider rates to stabilize the workforce and provide increased training and evaluation. (General Fund-State; General Fund-Medicaid)

24. Problem Gambling Prevalence Study

One-time funding from the Problem Gambling Account is provided to conduct a study of problem gambling prevalence in adults. The Authority shall submit the study to the Legislature by June 30, 2021. (Problem Gambling Account-State)

Washington State Health Care Authority
Community Behavioral Health

C 357, L20, PV, Sec 215

Dollars In Thousands

25. Governor Veto - Children's BH Trng

The Governor vetoed Section 215(56) of Chapter 353, Laws of 2020, Partial Veto (ESSB 6168) which would have increased the General Fund-State appropriation by \$300,000 to provide training support grants for community mental health and substance abuse providers (General Fund-State)

26. Governor Veto - Ambul Cost Sec Detx

The Governor vetoed Section 215(69) of Chapter 353, Laws of 2020, Partial Veto (ESSB 6168) which would have increased the General Fund-State appropriation by \$846,000 to provide one-time funding for BHASO grants to be used for enhancing payments to transportation providers for individuals who need to be transported long distances to access secure withdrawal management and stabilization services. (General Fund-State)

27. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid)

28. Transfers

Community mental health and substance use disorder services and programs were transferred from the Department of Social and Human Services in the 2017 legislative session as part of physical and behavioral health integration, creating the Community Behavioral Health program. A budget-neutral transfer of 52 central service FTEs is made between the Community Behavioral Health program and Medical Assistance program. These central services include finance, information technology, human resources, legal, and communications. (General Fund-State; General Fund-Medicaid)

**Health Care Authority
Community Behavioral Health**

**WORKLOAD HISTORY
By Fiscal Year**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	Estimated	
										2021	2022
Community Mental Health Services											
Avg Persons Served Per Month- All Services								129,578	130,355	137,559	144,488
% Change from prior year	NA	NA	NA	NA	NA	NA	NA	NA	0.6%	5.5%	5.0%
Adults (>=18)								83,462	83,158	87,761	92,185
% Change from prior year	NA	NA	NA	NA	NA	NA	NA	NA	(0.4%)	5.5%	5.0%
Children (<18)								46,116	47,197	49,798	52,304
% Change from prior year	NA	NA	NA	NA	NA	NA	NA	NA	2.3%	5.5%	5.0%
People on Medicaid								126,779	127,802	134,864	141,657
% Change from prior year	NA	NA	NA	NA	NA	NA	NA	NA	0.8%	5.5%	5.0%
People not on Medicaid								2,799	2,553	2,695	2,831
% Change from prior year	NA	NA	NA	NA	NA	NA	NA	NA	(8.8%)	5.5%	5.0%
Avg Persons Served Per Month- Inpatient Only								1,698	2,013	2,093	2,196
% Change from prior year	NA	NA	NA	NA	NA	NA	NA	NA	18.5%	4.0%	4.9%
Community Substance Use Disorder Services											
Avg Persons Served Per Month- All Services								42,314	45,555	49,417	53,609
% Change from prior year	NA	NA	NA	NA	NA	NA	NA	NA	7.7%	8.5%	8.5%
Adults (>=18)								40,923	44,188	47,930	51,997
% Change from prior year	NA	NA	NA	NA	NA	NA	NA	NA	8.0%	8.5%	8.5%
Children (<18)								1,394	1,369	1,486	1,612
% Change from prior year	NA	NA	NA	NA	NA	NA	NA	NA	(1.8%)	8.6%	8.5%
People on Medicaid								41,158	44,371	48,132	52,215
% Change from prior year	NA	NA	NA	NA	NA	NA	NA	NA	7.8%	8.5%	8.5%
People not on Medicaid								1,157	1,184	1,285	1,393
% Change from prior year	NA	NA	NA	NA	NA	NA	NA	NA	2.4%	8.5%	8.5%
Avg Persons Served Per Month- Residential Only								1,741	2,107	2,411	2,723
% Change from prior year	NA	NA	NA	NA	NA	NA	NA	NA	21.0%	14.5%	12.9%
Avg Persons Served Per Month- OST and MAT								20,215	23,576	26,262	27,158
% Change from prior year	NA	NA	NA	NA	NA	NA	NA	NA	16.6%	11.4%	3.4%

Notes:

1. Data Source: Health Care Authority
2. Due to changes in purchasing structure and related changes in data collection by the agency, Health Care Authority was unable to recreate consistent historical average monthly client counts for comparison purposes and the data contained here is not comparable to prior Legislative Budget Notes (LBNs).

Washington State Health Care Authority
Health Benefit Exchange

C 357, L20, PV, Sec 214

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	11,641	109,848	121,489
Total Maintenance Changes	0	0	0
Policy Other Changes:			
1. Postpartum Coverage	325	0	325
2. Health Plan Exclusions	0	152	152
3. Total Cost of Insulin	0	172	172
4. Individual Market Assessment	100	0	100
5. Governor Veto - Postpartum Coverage	-325	0	-325
Policy -- Other Total	100	324	424
<hr/>			
2019-21 Revised Appropriations	11,741	110,172	121,913
Fiscal Year 2020 Total	6,407	55,526	61,933
Fiscal Year 2021 Total	5,334	54,646	59,980

Comments:

1. Postpartum Coverage

Funding is provided for staff and information technology costs associated with system changes to prepare for extending health care coverage for an additional ten months for postpartum persons who are eligible under pregnancy eligibility rules at the end of the 60-day postpartum period, to provide a total of 12 months postpartum coverage. This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

2. Health Plan Exclusions

Pursuant to Chapter 283, Laws of 2020 (SHB 2554), funding is provided for system changes to Healthplanfinder. (Health Benefit Exchange Account-State)

3. Total Cost of Insulin

Pursuant to Chapter 346, Laws of 2020 (E2SHB 2662), one-time funding is provided to support the Total Cost of Insulin Work Group and complete the report. (Health Benefit Exchange Account-State)

4. Individual Market Assessment

One-time funding is provided for the Health Benefit Exchange to contract with an independent actuarial consultant to conduct a market assessment of the impact of a state requirement for individuals to enroll in health coverage. (General Fund-State)

5. Governor Veto - Postpartum Coverage

The Governor vetoed Section 211(86) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to prepare for an extension of health care coverage for postpartum persons. (General Fund-State)

Washington State Health Care Authority

C 357, L20, PV, Sec 211

Other

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	4,606,958	13,057,790	17,664,748
Total Maintenance Changes	186,584	530,741	717,325
Policy Other Changes:			
1. ProviderOne - Operation/Maintenance	758	2,131	2,889
2. Restore Program Integrity Savings	32,570	97,472	130,042
3. MQIP Payments	0	126,024	126,024
4. Medicaid Transformation Project	0	-223,396	-223,396
5. Low Income Health Care I-502	-35,312	35,312	0
6. Drug Affordability Board	525	0	525
7. Postpartum Coverage	242	0	242
8. Health Homes Rate Increase	1,423	1,343	2,766
9. Small Rural Hospital Payment	2,362	4,132	6,494
10. Public Option	558	0	558
11. Drug Price Transparency Implement	298	0	298
12. SMA Newborn Screening	70	113	183
13. Air Ambulance Services	70	0	70
14. ABCD Outreach	200	200	400
15. Antiviral Drug Purchasing Strategy	100	100	200
16. Behavioral Health Provider Rate	1,857	3,146	5,003
17. Bree Collaborative Initiatives	300	0	300
18. CHIP Coverage	991	991	1,982
19. CRP Certification Program	331	0	331
20. Patient Transition Coordinator	187	0	187
21. Dentist Link	250	0	250
22. DSH Delay	-37,381	93,989	56,608
23. ER Crisis Plans	150	0	150
24. Federal Financial Participation	120	120	240
25. Universal Health Care Work Group	0	0	0
26. Community Health Centers I-502	-3,531	3,531	0
27. APM4 FQHC Reconciliation	1,192	3,970	5,162
28. Health Care Cost Board	611	0	611
29. Health Equity	66	66	132
30. Total Cost of Insulin	259	0	259
31. Medicaid Fraud Penalty Account	158	-158	0
32. Mental Health Training	200	0	200
33. Newborn Screening Fee Increase	217	349	566
34. Non-Emergency Med Transport Rate	612	1,088	1,700
35. Partnership Access Line Program	510	76	586

Washington State Health Care Authority

C 357, L20, PV, Sec 211

Other

Dollars In Thousands

	NGF-O	Other	Total
36. Primary Care Provider Rate	9,922	19,072	28,994
37. Nursing Home Payments	0	1,000	1,000
38. Standalone Nursing Facility Grant	193	0	193
39. RHC Reconciliations	34,145	5,898	40,043
40. Home Health Rates	770	800	1,570
41. Governor Veto - Non-Emg Med Tr Rate	-612	-1,088	-1,700
42. Governor Veto - Mental Health Trng	-200	0	-200
43. Governor Veto - CRP Certific Pgm	-331	0	-331
44. Governor Veto - Behav Hlth Prv Rate	-1,857	-3,146	-5,003
45. Governor Veto - Prim Care Prv Rate	-9,922	-19,072	-28,994
46. Governor Veto - Anti-Viral Drug Pur	-100	-100	-200
47. Governor Veto - Drug Afford Bd	-525	0	-525
48. Governor Veto - Postpartum Coverage	-242	0	-242
Policy -- Other Total	2,204	153,963	156,167
Policy Comp Changes:			
49. PERS & TRS Plan 1 Benefit Increase	28	46	74
Policy -- Comp Total	28	46	74
Policy Transfer Changes:			
50. Transfers	8,993	6,392	15,385
Policy -- Transfer Total	8,993	6,392	15,385
Policy Central Services Changes:			
51. Archives/Records Management	1	2	3
52. Audit Services	35	49	84
53. Attorney General	29	26	55
54. Administrative Hearings	18	16	34
55. CTS Central Services	-2	-3	-5
56. DES Central Services	6	9	15
57. OFM Central Services	90	125	215
Policy -- Central Svcs Total	177	224	401
2019-21 Revised Appropriations	4,804,944	13,749,156	18,554,100
Fiscal Year 2020 Total	2,378,525	6,970,973	9,349,498
Fiscal Year 2021 Total	2,426,419	6,778,183	9,204,602

Other

Dollars In Thousands

NGF-O

Other

Total

Comments:

1. ProviderOne - Operation/Maintenance

Funding is provided to address increased costs to continue to operate and maintain the current ProviderOne Medicaid Management Information System (MMIS). (General Fund-State; General Fund-Medicaid)

2. Restore Program Integrity Savings

Program integrity activities help ensure state and federal dollars are spent appropriately and prevent fraud and waste. The savings assumed in the current budget will not be realized in FY 2020. Funding is provided to restore assumed savings and partial FTEs in FY 2020. (General Fund-State; General Fund-Medicaid)

3. MQIP Payments

The Medicaid Quality Improvement Program (MQIP) will be used to support the Medicaid Transformation Waiver implemented in the 2017-19 biennial budget. Apple Health managed care organizations and their partnering providers will receive MQIP program payments as they meet designated milestones. (General Fund-Local; General Fund-Medicaid)

4. Medicaid Transformation Project

Funding is adjusted to align with expected expenditures under the Healthier Washington 1115 Demonstration Waiver. (General Fund-Local; General Fund-Medicaid)

5. Low Income Health Care I-502

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Plan Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

6. Drug Affordability Board

Funding is provided for two FTEs and costs to staff public meetings associated with the Prescription Drug Affordability Board pursuant to Substitute Senate Bill 6088 (Rx drug affordability board). This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

7. Postpartum Coverage

Funding is provided for staff and information technology costs associated with system changes to prepare for extending health care coverage for an additional ten months for postpartum persons who are eligible under pregnancy eligibility rules at the end of the 60-day postpartum period, to provide a total of 12 months postpartum coverage. This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

8. Health Homes Rate Increase

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually eligible for Medicare and Medicaid. Funding is provided for an actuarial analysis in support of a rate increase for Health Home Lead and Care Coordination Organizations serving dually eligible Medicare-Medicaid clients. (General Fund-State; General Fund-Medicaid)

9. Small Rural Hospital Payment

One-time funding is provided to increase payment for Toppenish Hospital to 150 percent of the Medicaid rate beginning July 1, 2020. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

10. Public Option

Funding and one FTE are provided to plan and administer a new annual procurement effort to secure new qualified health plans for the Health Benefit Exchange. This work begins January 1, 2021, and requires ongoing actuarial support. (General Fund-State)

11. Drug Price Transparency Implement

Funding and two FTEs are provided to develop, implement, and maintain the prescription drug price transparency program established in Chapter 334, Laws of 2019 (E2SHB 1224). (General Fund-State)

12. SMA Newborn Screening

The Washington State Board of Health added spinal muscular atrophy to the list of diseases screened through the state's mandatory newborn screening panel in 2019. Funding is provided for a fee increase to cover costs related to the inclusion of this test for newborn screening panels for all covered medical births. (General Fund-State; General Fund-Medicaid)

13. Air Ambulance Services

Pursuant to Chapter 131, Laws of 2020 (EHB 2755), one-time funding is provided to design, build, test, and implement a public website relating to the provisions of air ambulance service. (General Fund-State)

14. ABCD Outreach

Pursuant to Chapter 293, Laws of 2020 (SHB 2905), one-time funding is provided for the Office of Equity to collaborate with the statewide managing partner of the Access to Baby and Child Dentistry (ABCD) program for increased outreach and the support of local ABCD programs and providers. (General Fund-State; General Fund-Medicaid)

15. Antiviral Drug Purchasing Strategy

One-time funding is provided for HCA to develop a request for proposal for antiviral drug purchasing. This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State; General Fund-Medicaid)

16. Behavioral Health Provider Rate

Funding is provided to maintain and increase access for behavioral health services for Medicaid patients through increased provider rates. This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State; General Fund-Medicaid)

17. Bree Collaborative Initiatives

One-time funding is provided for the Bree Collaborative to support collaborative learning and targeted technical assistance for quality improvement initiatives and to promote the adoption of Bree Collaborative recommendations. (General Fund-State)

18. CHIP Coverage

The Children's Health Insurance Program (CHIP) provides low-cost health coverage to children in families that earn too much money to qualify for Medicaid. In Washington, CHIP covers kids from families with incomes between 133 percent of the federal poverty level (FPL) to 300 percent of the FPL. Funding is provided to maintain CHIP coverage as a secondary payer for eligible child dependents of employees eligible for school employee or public employee benefit coverage. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

19. CRP Certification Program

One-time funding is provided to support the Communication and Resolution Programs Certification program to improve outcomes for patients by providing feedback to health care organizations. This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

20. Patient Transition Coordinator

Funding is provided for an FTE to coordinate client assessments and implement plans for patients who are hospitalized and likely to need post discharge services including placement in community or out-of-state settings. Client assessments must include information regarding the individual's specific care needs, whether medical, behavioral, or cognitive, and ability to perform activities of daily living. The coordinator must collaborate with the Department of Social and Health Services, the Department of Children, Youth, and Families, and health care organizations to promote the transition of patients to postacute care settings. (General Fund-State)

21. Dentist Link

One-time funding is provided for the Health Care Authority (HCA) to develop a public-private partnership with a state-based oral health foundation to connect Medicaid patients to dental services and reduce barriers to accessing care. (General Fund-State)

22. DSH Delay

Under the Affordable Care Act, Disproportionate Share Hospital (DSH) funding was scheduled to be reduced beginning in 2014. The federal government has extended this reduction until December 1, 2020. Funding is adjusted for both the certified public expenditure hold harmless payment and federal DSH appropriation in anticipation of another federal extension. (General Fund-State; General Fund-Medicaid)

23. ER Crisis Plans

Funding is provided for HCA to develop a system to address individuals with intellectual and developmental disabilities who present in an emergency in crisis. (General Fund-State)

24. Federal Financial Participation

Funding is provided for staff support and one-time contracting to identify ways to maximize federal financial participation. In collaboration with the Department of Health, the HCA must explore options to leverage federal funding for Foundational Public Health Services. (General Fund-State; General Fund-Medicaid)

25. Universal Health Care Work Group

Funding is adjusted between fiscal years to align funds with anticipated expenditures for the Universal Health Care Work Group. (General Fund-State)

26. Community Health Centers I-502

Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority (HCA) will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State; Dedicated Marijuana Account-State)

Other

Dollars In Thousands

27. APM4 FQHC Reconciliation

Federally Qualified Health Centers (FQHCs) are community-based health care providers that provide primary care services in underserved areas. In return for serving all patients regardless of ability to pay, the centers receive cost-based reimbursement for their Medicaid patients. On July 1, 2017, the Health Care Authority launched alternative payment methodology 4 (APM4), which ties payment to a per-member, per-month amount rather than an encounter rate, with 16 participating FQHCs. Amounts owed to participating APM4 clinics exceeded original expectations. Funding is provided to reconcile with clinics for estimated costs through 2020. Funding from unliquidated prior accrual balances will reconcile APM4 payments for state fiscal years 2018 and 2019. (General Fund-State; General Fund-Medicaid)

28. Health Care Cost Board

Pursuant to Chapter 340, Laws of 2020 (2SHB 2457), funding is provided to convene and manage the Health Care Cost Transparency Board and support statewide data aggregation, analysis, and reporting. (General Fund-State)

29. Health Equity

Funding and one FTE are provided to identify, analyze, and address health equity disparities in access and outcomes for individuals in the Medicaid population. (General Fund-State; General Fund-Medicaid)

30. Total Cost of Insulin

Pursuant to Chapter 346, Laws of 2020 (E2SHB 2662), one-time funding is provided to support the Total Cost of Insulin Work Group and complete the report. (General Fund-State)

31. Medicaid Fraud Penalty Account

Funding is shifted from the Medicaid Fraud Penalty Account to the state general fund on a one-time basis. (General Fund-State; Medicaid Fraud Penalty Account-State)

32. Mental Health Training

Ongoing funding is provided for mental health training for maternity support service and infant case management providers in the identification, referral, and provision of culturally competent evidence-based mental health interventions. This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

33. Newborn Screening Fee Increase

Funding is provided for an increase in the newborn screening fee for all Medicaid-covered births. (General Fund-State; General Fund-Medicaid)

34. 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. This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State; General Fund-Medicaid)

35. Partnership Access Line Program

One-time funding is provided to extend the Partnership Access Line (PAL) for Moms and PAL for Kids Referral Assistance Service programs, as described in RCW 71.24.061(3)(a), until June 30, 2021. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

36. Primary Care Provider Rate

Funding is provided to increase primary care rates for the same set of evaluation and management and vaccine administration codes that were included in the temporary rate increase provided by the Patient Protection and Affordable Care Act. This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State; General Fund-Medicaid)

37. Nursing Home Payments

An increase in federal appropriation authority is provided for supplemental payments to nursing homes operated by public hospital districts. (General Fund-Medicaid)

38. Standalone Nursing Facility Grant

Funding is provided for a one-time grant to a standalone skilled nursing facility operated by a public hospital district in Grant county. This grant is provided as a one-time offset to address the impact of the recoupment requirements of supplemental payments to nursing homes operated by public hospital districts. (General Fund-State)

39. RHC Reconciliations

One-time funding is provided for a compromise in claims for rural health clinic reconciliations for calendar year 2014 to calendar year 2017. (General Fund-State; General Fund-Medicaid)

40. Home Health Rates

Funding is provided for an increase in home health rates beginning January 1, 2021, for physical, occupational, and speech therapy, and for skilled nursing and home health aides. (General Fund-State; General Fund-Medicaid)

41. Governor Veto - Non-Emg Med Tr Rate

The Governor vetoed Section 211(60) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to increase the non-emergency medical transportation broker administrative rate. (General Fund-State; General Fund-Medicaid)

42. Governor Veto - Mental Health Trng

The Governor vetoed Section 211(68) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for mental health training for maternity support service and infant case management providers. (General Fund-State)

43. Governor Veto - CRP Certific Pgm

The Governor vetoed Section 211(74) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to support the Communication and Resolution Programs Certification program. (General Fund-State)

44. Governor Veto - Behav Hlth Prv Rate

The Governor vetoed Section 211(78) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to maintain and increase access for behavioral health services for Medicaid patients through increased provider rates. (General Fund-State; General Fund-Medicaid)

45. Governor Veto - Prim Care Prv Rate

The Governor vetoed Section 211(79) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to increase rates for primary care providers. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

46. Governor Veto - Anti-Viral Drug Pur

The Governor vetoed Section 211(81) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to develop a request for proposal for antiviral drug purchasing. (General Fund-State; General Fund-Medicaid)

47. Governor Veto - Drug Afford Bd

The Governor vetoed Section 211(84) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the Prescription Drug Affordability Board pursuant to Substitute Senate Bill 6088 (Rx drug affordability board). (General Fund-State)

48. Governor Veto - Postpartum Coverage

The Governor vetoed Section 211(86) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to prepare for an extension of health care coverage for postpartum persons. (General Fund-State)

49. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid; Medicaid Fraud Penalty Account-State)

50. Transfers

Community mental health and substance use disorder services and programs were transferred from the Department of Social and Human Services in the 2017 legislative session as part of physical and behavioral health integration, creating the Community Behavioral Health program. A budget-neutral transfer of 52 central service FTEs is made between the Community Behavioral Health program and Medical Assistance program. These central services include finance, information technology, human resources, legal, and communications. (General Fund-State; General Fund-Medicaid)

51. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Medicaid)

52. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; General Fund-Medicaid)

53. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Medicaid)

54. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Medicaid)

55. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; General Fund-Medicaid)

56. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

57. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Medicaid)

Health Care Authority Low-Income Medical Assistance

WORKLOAD HISTORY

By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	2019	Estimated	
									2020	2021
Medicaid Categorically Needy	1,061,856	1,074,966	1,093,240	1,138,631	1,173,226	1,177,672	1,162,726	1,139,863	1,123,628	1,117,719
Adult Caretakers	113,860	112,429	126,270	148,291	143,835	136,506	129,311	122,367	116,960	113,924
Elderly	62,903	65,248	66,901	68,435	70,072	72,199	74,501	76,503	78,724	81,057
Disabled	159,043	166,221	158,114	145,485	145,366	145,567	144,172	142,740	141,170	140,410
CN Children	672,904	676,031	687,291	727,146	766,309	776,848	767,876	750,025	738,912	733,761
Non-AFDC Pregnant Women	29,264	29,330	28,041	21,722	18,530	16,966	16,673	17,141	17,037	16,654
Medicare Beneficiaries	21,287	23,170	24,340	25,712	27,334	27,791	28,368	29,235	28,958	29,914
Breast & Cervical Cancer	1,034	1,051	805	395	346	326	318	347	369	371
Medicaid Buy-In	1,561	1,486	1,477	1,445	1,434	1,469	1,506	1,505	1,498	1,627
Medicaid Expansion Adults	0	0	171,851	503,351	582,147	608,868	581,118	559,737	552,274	548,869
Medicaid Medically Needy	13,168	12,566	9,938	7,715	7,801	7,537	7,542	7,267	6,873	6,760
Elderly	4,784	4,191	3,965	4,032	4,191	4,123	4,097	4,121	4,058	4,057
Disabled	8,385	8,376	5,973	3,683	3,610	3,414	3,445	3,146	2,814	2,703
State Children's Health Insurance Program (SCHIP)	25,154	26,079	30,988	33,919	38,120	46,383	55,587	64,448	69,977	76,860
Federal Refugee Assistance	714	761	356	0	0	0	0	0	0	0
State Medical Care Services	37,455	32,631	24,453	18,123	19,721	20,257	19,054	18,703	19,247	19,359
Undocumented Children	21,445	19,351	17,398	18,123	19,721	20,257	19,054	18,703	19,247	19,359
Disability Lifeline & ADATSA	16,010	13,280	7,055	0	0	0	0	0	0	0
Basic Health Plan	36,955	30,014	13,011	0	0	0	0	0	0	0
Total Eligibles per Month	1,175,301	1,177,016	1,343,837	1,701,739	1,821,015	1,860,717	1,826,026	1,790,018	1,772,000	1,769,567
% Change from prior year		0.1%	14.2%	26.6%	7.0%	2.2%	-1.9%	-2.0%	-1.0%	-0.1%

Data Sources :

Caseload Forecast Council and legislative fiscal committees.

Washington State Health Care Authority

C 357, L20, PV, Sec 212

Employee Benefits

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	179,101	179,101
Total Maintenance Changes	0	28	28
Policy Other Changes:			
1. Audit Capabilities	0	308	308
2. SEBB Eligibility	0	1,705	1,705
3. Medicare Resources	0	149	149
4. Diabetes Management	0	75	75
5. Governor Veto - Medicare Resources	0	-149	-149
Policy -- Other Total	0	2,088	2,088
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	0	6	6
Policy -- Comp Total	0	6	6
Policy Central Services Changes:			
7. Audit Services	0	9	9
8. Attorney General	0	24	24
9. CTS Central Services	0	-1	-1
10. DES Central Services	0	2	2
11. OFM Central Services	0	25	25
Policy -- Central Svcs Total	0	59	59
2019-21 Revised Appropriations	0	181,282	181,282
Fiscal Year 2020 Total	0	87,355	87,355
Fiscal Year 2021 Total	0	93,927	93,927

Comments:

1. Audit Capabilities

Funding is provided for resources to audit compliance with program requirements, including purchasing procedures, vendor contracts, and eligibility determinations. (St Health Care Authority Admin Account-State)

2. SEBB Eligibility

Funding is provided to implement Engrossed Substitute Senate Bill 6189 (SEBB coverage eligibility), which prohibits dual enrollment in Public Employees' Benefits Board and School Employees' Benefits Board coverage and directs the agency to analyze changes in the requirement that employers remit premium payments for employees that waive medical coverage. (St Health Care Authority Admin Account-State)

3. Medicare Resources

Funding is provided for one full-time employee that will be dedicated to retiree healthcare. During the current biennium this position will support actuarial work that is being conducted by the State Actuary's office and will facilitate stakeholder discussions related to the Medicare eligible retiree plans. (St Health Care Authority Admin Account-State)

Employee Benefits

Dollars In Thousands

4. Diabetes Management

Funding is provided for the agency to conduct a request for information for a provider of a diabetes disease management program. (St Health Care Authority Admin Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (St Health Care Authority Admin Account-State)

7. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (St Health Care Authority Admin Account-State)

8. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (St Health Care Authority Admin Account-State)

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (St Health Care Authority Admin Account-State)

10. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (St Health Care Authority Admin Account-State)

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (St Health Care Authority Admin Account-State)

Washington State Health Care Authority
School Employee Benefits Board

C 357, L20, PV, Sec 213

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	43,733	43,733
Total Maintenance Changes	0	18,227	18,227
<i>Policy Other Changes:</i>			
1. Audit Capabilities	0	309	309
2. SEBB Eligibility	0	2,002	2,002
3. K-12 Non-Medicare Retiree Risk Pool	0	15	15
4. Diabetes Management	0	75	75
Policy -- Other Total	0	2,401	2,401
<i>Policy Comp Changes:</i>			
5. PERS & TRS Plan 1 Benefit Increase	0	4	4
Policy -- Comp Total	0	4	4
<i>Policy Central Services Changes:</i>			
6. Audit Services	0	3	3
7. OFM Central Services	0	7	7
Policy -- Central Svcs Total	0	10	10
2019-21 Revised Appropriations	0	64,375	64,375
Fiscal Year 2020 Total	0	26,780	26,780
Fiscal Year 2021 Total	0	37,595	37,595

Comments:

1. Audit Capabilities

Funding is provided for resources to audit compliance with program requirements, including purchasing procedures, vendor contracts, and eligibility determinations. (School Employees' Insurance Admin Account-State)

2. SEBB Eligibility

Funding is provided to implement Engrossed Substitute Senate Bill 6189 (SEBB coverage eligibility), which prohibits dual enrollment in Public Employees' Benefits Board and School Employees' Benefits Board coverage and directs the agency to analyze changes in the requirement that employers remit premium payments for employees that waive medical coverage. (School Employees' Insurance Admin Account-State)

3. K-12 Non-Medicare Retiree Risk Pool

Funding is provided for additional actuarial services to continue work related to non-Medicare eligible retirees covered by the School Employees' Benefits Board. (School Employees' Insurance Admin Account-State)

4. Diabetes Management

Funding is provided for the agency to conduct a request for information for a provider of a diabetes disease management program. (School Employees' Insurance Admin Account-State)

Washington State Health Care Authority
School Employee Benefits Board

C 357, L20, PV, Sec 213

Dollars In Thousands

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (School Employees' Insurance Admin Account-State)

6. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (School Employees' Insurance Admin Account-State)

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (School Employees' Insurance Admin Account-State)

Human Rights Commission

C 357, L20, PV, Sec 216

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	5,053	2,803	7,856
Total Maintenance Changes	-64	0	-64
Policy Other Changes:			
1. AGO Legal Services	299	0	299
2. Civil Rights Investigators	230	0	230
3. Pregnancy Discrimination Complaints	107	0	107
Policy -- Other Total	636	0	636
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	1	1	2
Policy -- Comp Total	1	1	2
Policy Central Services Changes:			
5. OFM Central Services	7	0	7
6. Attorney General	4	0	4
Policy -- Central Svcs Total	11	0	11
<hr/>			
2019-21 Revised Appropriations	5,637	2,804	8,441
Fiscal Year 2020 Total	2,630	1,401	4,031
Fiscal Year 2021 Total	3,007	1,403	4,410

Comments:

1. AGO Legal Services

Funding is provided for additional Attorney General costs. (General Fund-State)

2. Civil Rights Investigators

Funding is provided for two additional civil rights investigators. (General Fund-State)

3. Pregnancy Discrimination Complaints

Funding is provided to implement Chapter 145, Laws of 2020 (SB 6034), which extends the time allowed to file a complaint with the Human Rights Commission for claims related to pregnancy discrimination (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

6. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

Board of Industrial Insurance Appeals

C 357, L20, PV, Sec 217

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	48,663	48,663
Total Maintenance Changes	0	-56	-56
Policy Other Changes:			
1. Industrial insur./employers	0	228	228
Policy -- Other Total	0	228	228
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0	12	12
Policy -- Comp Total	0	12	12
Policy Central Services Changes:			
3. Archives/Records Management	0	2	2
4. Attorney General	0	2	2
5. DES Central Services	0	2	2
6. OFM Central Services	0	32	32
Policy -- Central Svcs Total	0	38	38
<hr/>			
2019-21 Revised Appropriations	0	48,885	48,885
Fiscal Year 2020 Total	0	23,913	23,913
Fiscal Year 2021 Total	0	24,972	24,972

Comments:

1. Industrial insur./employers

Funding is provided for implementation of Chapter 277, Laws of 2020 (SHB 2409). (Accident Account-State; Medical Aid Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Accident Account-State; Medical Aid Account-State)

3. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Accident Account-State; Medical Aid Account-State)

4. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Accident Account-State; Medical Aid Account-State)

5. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Accident Account-State; Medical Aid Account-State)

Board of Industrial Insurance Appeals

C 357, L20, PV, Sec 217

Dollars In Thousands

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Accident Account-State; Medical Aid Account-State)

WA State Criminal Justice Training Commission

C 357, L20, PV, Sec 218

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	51,346	16,419	67,765
Total Maintenance Changes	-14	0	-14
Policy Other Changes:			
1. Internet Crimes Against Children	1,500	0	1,500
2. De-escalation Training	524	0	524
3. Campus Security Upgrades	350	0	350
4. Emergency Vehicle Operator Course	36	12	48
5. Law Enforcement Mental Health	300	0	300
6. Basic Law Enforcement Academy	1,040	440	1,480
7. Criminal Investigation Practices	50	0	50
8. Critical Stress Management Programs	316	0	316
9. De-escalation Training Curriculum	100	0	100
10. Helmet Distribution Program	40	0	40
11. Local Correction Officer Cert.	830	155	985
12. Sexual Assault Investigations	2,000	0	2,000
13. WASPC Vendor Rates	644	0	644
14. Governor Veto - Law Enf Mental Hlth	-300	0	-300
Policy -- Other Total	7,430	607	8,037
Policy Comp Changes:			
15. PERS & TRS Plan 1 Benefit Increase	4	0	4
16. Seattle/King/Snohomish BLEA	0	102	102
Policy -- Comp Total	4	102	106
Policy Central Services Changes:			
17. OFM Central Services	10	0	10
18. Attorney General	9	0	9
19. DES Central Services	1	0	1
Policy -- Central Svcs Total	20	0	20
2019-21 Revised Appropriations	58,786	17,128	75,914
Fiscal Year 2020 Total	27,447	8,251	35,698
Fiscal Year 2021 Total	31,339	8,877	40,216

Comments:

1. Internet Crimes Against Children

Funds are provided for trainings, licensing, and equipment for the Internet Crimes Against Children Task Force. (General Fund-State)

2. De-escalation Training

Initiative 940, the Law Enforcement Training and Community Safety Act, was passed in 2018. Funds are provided for officer de-escalation (deadly force) training and additional de-escalation training instructors. (General Fund-State)

3. Campus Security Upgrades

Funds are provided for alarms and monitoring access to upgrade campus security. (General Fund-State)

4. Emergency Vehicle Operator Course

Funds are provided for increased rates associated with the use of the Washington State Patrol's Emergency Vehicle Operator Training Course. (General Fund-State; General Fund-Local)

5. Law Enforcement Mental Health

Funding is provided to implement Chapter 327, Laws of 2020, Partial Veto (SSB 6570) that: (1) Establishes a task force on law enforcement officer mental health and wellness; and (2) Authorizes pilot projects to support behavioral health improvement and suicide prevention efforts for law enforcement officers, to provide grants to three behavioral health improvement and suicide prevention efforts for law enforcement officers. This item (the section that authorizes pilot projects to support behavioral health improvement and suicide prevention efforts for law enforcement officers) was partially vetoed by the Governor. (General Fund-State)

6. Basic Law Enforcement Academy

One-time funding is provided for two additional Basic Law Enforcement Academy classes in Fiscal Year 2020 and Fiscal Year 2021 to meet demands from local law enforcement agencies for basic peace officer training. The increase will provide a total of 21 classes per year that will provide training to 630 students annually. An additional class, for a total of three over the biennium, must be held in Spokane. (General Fund-State; General Fund-Local)

7. Criminal Investigation Practices

Funding is provided to implement Chapter 26, Laws of 2020 (ESHB 2318) that establishes storage and preservation requirements for sexual assault kits. In addition, the Criminal Justice Training Commission must develop a proposal for a case review program. (General Fund-State)

8. Critical Stress Management Programs

Funds are provided to implement Chapter 294, Laws of 2020 (HB 2926) that requires the Criminal Justice Training Commission to inventory current critical incident stress management programs in Washington and expand access to such programs for law enforcement entities. (General Fund-State)

9. De-escalation Training Curriculum

Funds are provided to the Criminal Justice Training Commission to develop and finalize the de-escalation (deadly force) training curriculum required under Initiative 940. (General Fund-State)

10. Helmet Distribution Program

Funds are provided to the WASPC to work with local law enforcement agencies and the Washington Fire Chiefs Association to provide helmets to individuals not wearing a helmet while riding a skateboard or bicycle in order to reduce traumatic brain injuries throughout the state. (General Fund-State)

11. Local Correction Officer Cert.

Funds are provided to implement Chapter 119, Laws of 2020 (2SHB 2499) that: (1) Requires corrections officers working in local adult jail and detention facilities to obtain certification; and (2) Extends the basic corrections officer training from 6 weeks to 10 weeks in length. (General Fund-State; General Fund-Local)

12. Sexual Assault Investigations

Funding is provided to the WASPC to administer the Sexual Assault Kit Initiative Project under RCW 36.28A.430 to assist local law enforcement agencies in reinvestigating old sexual assault cases, and to provide support to survivors of sexual assault offenses. WASPC must provide a report on the progress of the testing of the sexual assault kits and the associated reinvestigations. (General Fund-State)

13. WASPC Vendor Rates

Funds are provided for a vendor rate increase for the WASPC. (General Fund-State)

14. Governor Veto - Law Enf Mental Hlth

Funding was provided to implement Chapter 327, Laws of 2020, Partial Veto (SSB 6570). The Governor partially vetoed SSB 6570 and vetoed Section 218 (17) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168) of the omnibus budget, which provided funding for pilot projects to support behavioral health improvement and suicide prevention efforts for law enforcement officers. (General Fund-State)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

16. Seattle/King/Snohomish BLEA

Local funding authority is provided for the Criminal Justice Training Commission to contract with the Seattle Police Department and the King County and Snohomish County Sheriff's Offices to hold a basic law enforcement academy session that will be fully funded by these agencies. (General Fund-Local)

17. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

18. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

19. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

Department of Labor and Industries

C 357, L20, PV, Sec 219

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	24,803	934,484	959,287
Total Maintenance Changes	1	402	403
Policy Other Changes:			
1. Plumbing Registrations & Licenses	0	1,393	1,393
2. Crime Victims Comp Changes	918	0	918
3. Farm Internship Program	0	176	176
4. Workers' Comp Medical Exam	0	1,250	1,250
5. Asbestos building materials	0	330	330
6. Federal Funding Adjustment	0	900	900
7. Aerospace Workforce Development	15,000	0	15,000
8. Aerospace Workforce Council	240	0	240
9. Crime Victims Funding Adjustment	-543	0	-543
10. Crime Victims Expenditure Authority	0	-3,676	-3,676
11. Clean Energy	625	-625	0
12. Crane Inspectors	0	300	300
13. Elevator Workload	0	1,507	1,507
14. Healthcare Employees	0	395	395
15. Industrial insur./employers	0	1,366	1,366
16. Low-Wage Worker Peer Training	75	0	75
17. Wage and Salary Information	0	505	505
Policy -- Other Total	16,315	3,821	20,136
Policy Comp Changes:			
18. PERS & TRS Plan 1 Benefit Increase	2	198	200
Policy -- Comp Total	2	198	200
Policy Central Services Changes:			
19. Archives/Records Management	0	13	13
20. Audit Services	0	31	31
21. Attorney General	1	1,046	1,047
22. Administrative Hearings	0	6	6
23. CTS Central Services	0	-14	-14
24. DES Central Services	0	44	44
25. OFM Central Services	2	586	588
Policy -- Central Svcs Total	3	1,712	1,715
2019-21 Revised Appropriations	41,124	940,617	981,741
Fiscal Year 2020 Total	14,426	450,886	465,312
Fiscal Year 2021 Total	26,698	489,731	516,429

NGF-O

Other

Total

Comments:

1. Plumbing Registrations & Licenses

Funding and staff are provided to implement Chapter 153, Laws of 2020 (ESB 6170) which added new audit and inspection requirements concerning plumbing for LNI to implement, and requires changes to multiple existing computer applications and the department's website during fiscal year 2021. (Plumbing Certificate Account-State)

2. Crime Victims Comp Changes

Funding is provided to the Crime Victims Compensation (CVC) Program to implement Chapter 308, Laws of 2020 (E2SSB 6181), which requires LNI to reimburse legal guardians or custodians of eligible minor crime victims for wages lost during the time spent taking the minor victims to appointments related to the crime, and extends the time limit for application to the CVC program from two to three years after the date a police report was filed. (General Fund-State)

3. Farm Internship Program

Funding and staff are provided for the implementation of Chapter 212, Laws of 2020 (ESB 6421), which extends the farm internship program through December 31, 2025. (Accident Account-State; Medical Aid Account-State)

4. Workers' Comp Medical Exam

Funding and staff are provided to implement Chapter 213, Laws of 2020 (ESSB 6440), which places new requirements for independent medical examinations (IME) that will result in increased workload and will require information technology (IT) system changes. IT contractor hours are funded to make changes to the Independent Medical Examination Scheduling System (IME), Claims Account Center (CAC), Claims Mail, Self-Insurance Core Assignment Manager (SICAM), and the Self Insurance Risk Analysis System (SIRAS). (Accident Account-State; Medical Aid Account-State)

5. Asbestos building materials

Funding and staff are provided to implement Chapter 100, Laws of 2020 (SSB 6473), which requires owners of manufacturing facilities to create and maintain an asbestos management plan, and allows the department to cite employers for failure to create and maintain the plan. (Accident Account-State; Medical Aid Account-State)

6. Federal Funding Adjustment

Federal funding authority is increased to reflect additional federal grant funds received in fiscal year 2020 through the US Department of Labor's Apprenticeship USA State Expansion. (Accident Account-Federal; Medical Aid Account-Federal)

7. Aerospace Workforce Development

Funding is provided for grants to promote workforce development in aerospace and aerospace-related supply chain industries. (General Fund-State)

8. Aerospace Workforce Council

Funding is provided to implement Chapter 165, Laws of 2020 (ESB 6690) which created the Aerospace Workforce Council. (General Fund-State)

9. Crime Victims Funding Adjustment

Funding is adjusted for the Crime Victims Compensation Program as a result of higher costs per claim and updated federal funding projections. (General Fund-State)

10. Crime Victims Expenditure Authority

Funding in the Crime Victims' Compensation Account is adjusted to maintain a positive fund balance. (Crime Victims Compensation Account-Non-Appr)

11. Clean Energy

The fund source used to implement Chapter 288, Laws of 2019 (E2SSB 5116) is switched from the Accident Account (608) and Medical Aid Account (609) to a General Fund State appropriation in order to fulfill a settlement agreement. (General Fund-State; Accident Account-State; Medical Aid Account-State)

12. Crane Inspectors

Funding is provided to add two crane inspectors in King County. (Accident Account-State; Medical Aid Account-State)

13. Elevator Workload

Funding is provided to increase the number of elevator inspection program staff. (Construction Registration Inspection Account-State)

14. Healthcare Employees

Funding and staffing are provided to implement and investigate additional complaints generated through the passage of Chapter 296, Laws of 2019 (SHB 1155), which addresses meals, rest periods and overtime for certain healthcare employees. (Accident Account-State; Medical Aid Account-State)

15. Industrial insur./employers

Funding is provided for the implementation of Chapter 277, Laws of 2020 (SHB 2409), including funding for licensing and investigation activities. (Accident Account-State; Medical Aid Account-State)

16. Low-Wage Worker Peer Training

One-time funding is provided for a nonprofit located in Seattle to provide peer training to low-wage workers from marginalized communities to prevent sexual harrassment and assault. (General Fund-State)

17. Wage and Salary Information

Funding is provided to implement Chapter 345, Laws of 2019 (ESHB 1696), including investigating complaints from employees and job applicants and legal costs associated with appeals. (Accident Account-State; Medical Aid Account-State)

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

19. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

20. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Accident Account-State; Medical Aid Account-State)

21. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

22. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts)

23. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Accident Account-State; Medical Aid Account-State)

24. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts)

25. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

Department of Health

C 357, L20, PV, Sec 221

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	147,968	1,133,924	1,281,892
Total Maintenance Changes	64	-567	-503
Policy Other Changes:			
1. Title X Program	8,400	0	8,400
2. Access to Women's Health	159	0	159
3. Comply with HIV Reinvest Rule	0	8,000	8,000
4. Communicable Disease Modernization	51	0	51
5. Child Profile Health System	1,000	0	1,000
6. PH Lab Instrument Service Contracts	673	0	673
7. SMA Newborn Screening	6	360	366
8. Suicide Prevention	1,223	0	1,223
9. Vapor Product Labeling	1,674	0	1,674
10. Psychiatric Hospital Enforcement	724	0	724
11. Fentanyl Prevention Campaign	60	0	60
12. Reproductive Health Act	49	0	49
13. Clean Energy	152	0	152
14. SUD Professions	14	894	908
15. BH Reciprocity	0	227	227
16. Veterinarian/HEALWA	0	167	167
17. PMP Best Practices	0	48	48
18. Chiropractic Senior Students	0	16	16
19. Low Income Veterinary Svcs	0	11	11
20. Secure Drug Take Back Program	0	1,008	1,008
21. Maintain HEAL-WA Web Portal	0	964	964
22. Medical Test Site Inspections	0	530	530
23. WIC Fruits and Vegetables	111	0	111
24. Podiatric Medical Board	0	19	19
25. International Medical Grads	0	83	83
26. Law Enforce. Mental Health	76	0	76
27. Sex Offender Treatment	0	20	20
28. Air Ambulance Services	16	0	16
29. Improve Drinking Water Sys	0	400	400
30. Death with Dignity Act Study	66	0	66
31. Fruits and Vegetables Incentive	1,300	0	1,300
32. Group B Water Systems	492	0	492
33. Allergic Reactions	52	0	52
34. Student Head Injuries	69	0	69
35. Physician Assistants	0	68	68
36. Preventable Hospitalizations	750	0	750

Department of Health

C 357, L20, PV, Sec 221

Dollars In Thousands

	NGF-O	Other	Total
37. Preventing Suicide	0	88	88
38. STI Workgroup	50	0	50
39. Governor Veto - Death w/Dignity Stdy	-66	0	-66
40. Governor Veto - WIC Fruits/Veggies	-111	0	-111
41. Governor Veto - Allergic Reactions	-52	0	-52
42. Governor Veto - Vapor Product Label	-1,674	0	-1,674
43. Governor Veto - STI Workgroup	-50	0	-50
44. Governor Veto - Group B Water Syst	-492	0	-492
Policy -- Other Total	14,722	12,903	27,625
Policy Comp Changes:			
45. PERS & TRS Plan 1 Benefit Increase	21	106	127
Policy -- Comp Total	21	106	127
Policy Central Services Changes:			
46. OFM Central Services	60	291	351
47. Attorney General	25	205	230
48. DES Central Services	4	20	24
49. Archives/Records Management	3	15	18
50. CTS Central Services	-2	-8	-10
Policy -- Central Svcs Total	90	523	613
2019-21 Revised Appropriations	162,865	1,146,889	1,309,754
Fiscal Year 2020 Total	79,582	547,663	627,245
Fiscal Year 2021 Total	83,283	599,226	682,509

Comments:

1. Title X Program

Funding is provided to replace the loss of federal grant funding for family planning services. (General Fund-State)

2. Access to Women's Health

Funding is provided, effective January 1, 2020, to cover all women employed by the state and their families to have access to the full range of reproductive health services regardless of individual health plan coverage. (General Fund-State)

3. Comply with HIV Reinvest Rule

Additional local funding authority is provided to comply with the federal requirement to reinvest rebate funds to continue providing community services, medical services, case management, and support services for persons living with HIV. (General Fund-Local)

4. Communicable Disease Modernization

Funding is provided for stakeholder engagement and rule-making regarding proposed changes in state law regarding HIV/AIDS. (General Fund-State)

5. Child Profile Health System

One-time funding is provided to DOH to cover increased costs for the Child Profile Health Promoton System. The Department is required to review its processes for efficiencies and technological advances to reduce costs in future biennia and report back to the Legislature. (General Fund-State)

6. PH Lab Instrument Service Contracts

Funding is provided for increases in costs under contracts for lab testing equipment used by the State Public Health Laboratory. (General Fund-State)

7. SMA Newborn Screening

Funding is provided to increase the newborn screening test fee to support the inclusion of blood sample testing for spinal muscular atrophy. (General Fund-State; General Fund-Local)

8. Suicide Prevention

Funding is provided for DOH coordination, grants to tribal nations, and for a pilot project to prevent suicides in the agricultural industry, as recommended in the Washington State Suicide Prevention Plan. (General Fund-State)

9. Vapor Product Labeling

Funding is provided to implement Engrossed Second Substitute Senate Bill 6254 (vapor products), including funding for DOH to establish a program and information system to collect and process labeling and ingredient tracking of vapor products sold to consumers in the state of Washington. The Legislature did not pass the bill, and the funding has lapsed. In addition, this item was vetoed by the Governor. (General Fund-State)

10. Psychiatric Hospital Enforcement

Funding is provided to implement Chapter 115, Laws of 2020 (SHB 2426), for the Department to address patient safety in psychiatric hospitals and other health care facilities by providing additional oversight. (General Fund-State)

11. Fentanyl Prevention Campaign

Funding is provided for an educational campaign targeting youth to alert them of the dangers of fentanyl use. (General Fund-State)

12. Reproductive Health Act

Funding is provided pursuant to Chapter 399, Laws of 2019 (2SSB 5602), which addresses discrimination in reproductive health care services. (General Fund-State)

13. Clean Energy

Funding is provided pursuant to Chapter 288, Laws of 2019 (E2SSB 5116), regarding the clean energy economy in Washington State. (General Fund-State)

14. SUD Professions

Funding is provided pursuant to Chapter 444, Laws of 2019 (ESHB 1768), which addresses modernizing the substance use disorder professional practice. (General Fund-State; Health Professions Account-State)

15. BH Reciprocity

Funding is provided pursuant to Chapter 351, Laws of 2019 (SB 5054) which establishes a reciprocity program to increase the behavioral health workforce. (Health Professions Account-State)

16. Veterinarian/HEALWA

Funding is provided pursuant to Chapter 140, Laws of 2019 (SB 5000) for online access to health care resources for veterinarians and veterinary technicians. (Health Professions Account-State)

17. PMP Best Practices

Funding is provided pursuant to Chapter 314, Laws of 2019 (SSB 5380), regarding opioid use disorder treatment, prevention, and other related services. (Medicaid Fraud Penalty Account-State)

18. Chiropractic Senior Students

Funding is provided pursuant to Chapter 405, Laws of 2019 (SB 5817), which allows senior students in an accredited chiropractic school to perform chiropractic adjustments. (Health Professions Account-State)

19. Low Income Veterinary Svcs

Funding is provided pursuant to Chapter 142, Laws of 2019 (SSB 5004), which provides for veterinary services to animals owned by low-income households. (Health Professions Account-State)

20. Secure Drug Take Back Program

Expenditure authority is provided for the Safe Medication Return/Drug Take-Back Program to match revenue that DOH received. (Secure Drug Take-back Program Account-State)

21. Maintain HEAL-WA Web Portal

Funding is provided for increased costs of the University of Washington Health Electronic Resource for Washington (HEAL-WA) web portal due to an increase in the number of users. (Health Professions Account-State)

22. Medical Test Site Inspections

Funding is provided for increased inspection and complaint investigations in the Medical Test Sites program. (Medical Test Site Licensure Account-State)

23. WIC Fruits and Vegetables

Funding is provided on a one-time basis for the Department of Health (DOH) to distribute a fruit and vegetable benefit of no less than \$32 per summer farmers' market season to each eligible participant in the Women, Infant, and Children Farmers' Market Nutrition Program. This item was vetoed by the Governor. (General Fund-State)

24. Podiatric Medical Board

Funding is provided pursuant to Chapter 248, Laws of 2020 (SB 6143), which covers two new board members and increased compensation for current members of the Podiatric Medical Board. (Health Professions Account-State)

25. International medical grads

Funding is provided pursuant to Chapter 325, Laws of 2020 (SB 6551), to convene a work group to provide recommendations on clinical readiness criteria; a grant award process; and a process for hardship waivers for International Medical Graduates. (Health Professions Account-State)

26. law enforce. mental health

Funding is provided for the Department to convene a task force, pursuant to Chapter 327, Laws of 2020, Partial Veter (SSB 6570), to review data and factors unique to the behavioral health of the law enforcement community. This item, which funded Section 3 of Chapter 327, was vetoed by the Governor. (General Fund-State)

27. Sex Offender Treatment

Funding is provided to implement Chapter 266, Laws of 2020 (ESSB 6641), which re-establishes the Sexual Offender Treatment Provider Advisory Committee and updates certification programs (Health Professions Account-State)

28. Air Ambulance Services

Funding is provided for implementation of Chapter 131, Laws of 2020 (EHB 2755) to address transparency regarding the cost of air ambulance services. (General Fund-State)

29. Improve Drinking Water Sys

Funding is provided to make the drinking water loan and grant database more efficient, to increase funding for consolidation feasibility grants, and to increase financial services staffing. (Drinking Water Assistance Administrative Account-State)

30. Death with Dignity Act Study

Funding is provided for implementation of Substitute House Bill 2419 (Death with dignity barriers) which provides for studying barriers to the use of the Washington Death with Dignity Act. This item was vetoed by the Governor. (General Fund-State)

31. Fruits and Vegetables Incentive

One-time funding is provided for farmers' market and grocery store basic food incentives for participants in the Supplemental Nutrition Assistance Program. (General Fund-State)

32. Group B Water Systems

One-time funding is provided to establish and maintain comprehensive Group B water programs and to develop rules, policies, and procedures. This item was vetoed by the Governor. (General Fund-State)

33. Allergic Reactions

Funding is provided for the Department of Health (DOH) to collaborate with the Office of the Superintendent of Public Instruction in preparation of its report of findings related to school supplies of epinephrine autoinjectors. This item was vetoed by the Governor. (General Fund-State)

34. Student Head Injuries

Funding is provided for implementation of Chapter 347, Laws of 2020 (ESHB 2731) regarding the reporting of student head injury information sustained during athletics and other activities. (General Fund-State)

35. Physician Assistants

Funding is provided for implementation of Chapter 80, Laws of 2020 (SHB 2378), which changes requirements relating to the regulation of physician's assistants. (Health Professions Account-State)

36. Preventable Hospitalizations

Funding is provided to continue the collaboration between local public health, accountable communities of health, and health care providers to reduce potentially preventable hospitalizations in Pierce County. (General Fund-State)

37. Preventing Suicide

Funding is provided for implementation of Chapter 229, Laws of 2020 (ESHB 2411), which requires advanced suicide prevention training for certain mental health professions. (Health Professions Account-State)

38. STI Workgroup

One-time Funding is provided for the Department to convene a work group on Sexually Transmitted Infection (STI) prevention and policy initiatives and provide a report of recommendations to the Legislature by December 15, 2020. This item was vetoed by the Governor. (General Fund-State)

39. Governor Veto - Death w/Dignity Study

The Governor vetoed Substitute House Bill 2419 (Death with dignity barriers), which provided for studying barriers to the use of the Washington Death with Dignity Act. (General Fund-State)

40. Governor Veto - WIC Fruits/Veggies

The Governor vetoed one-time funding for the Department of Health to distribute a fruit and vegetable benefit of no less than \$32 per summer farmers' market season to each eligible participant in the Women, Infant, and Children Farmers' Market Nutrition Program. (General Fund-State)

41. Governor Veto - Allergic Reactions

The Governor vetoed funding for DOH to collaborate with the Office of the Superintendent of Public Instruction in the preparation of its report findings related to school supplies of epinephrine autoinjectors. (General Fund-State)

42. Governor Veto - Vapor Product Label

The Governor vetoed funding for the Department of Health to establish a program and information system to collect and process labeling and ingredient tracking of vapor products sold to consumers in the state of Washington. In addition, the bill did not pass the Legislature, and the funding lapsed. (General Fund-State)

43. Governor Veto - STI Workgroup

The Governor vetoed one-time funding for the Department to convene a work group on Sexually Transmitted Infection (STI) prevention and policy initiatives and provide a report of recommendations to the Legislature by December 15, 2020. (General Fund-State)

44. Governor Veto - Group B Water Syst

The Governor vetoed one-time funding provided to establish and maintain comprehensive Group B water programs and to develop rules, policies, and procedures. (General Fund-State)

45. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

46. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

47. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

48. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

49. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

50. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Department of Veterans' Affairs

C 357, L20, PV, Sec 220

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	49,723	128,116	177,839
Total Maintenance Changes	-1,440	0	-1,440
Policy Other Changes:			
1. LGBTQ Veteran Coordinator	128	0	128
2. Veterans Farm Grant	0	621	621
3. King County Vet Corps	0	365	365
4. VA Case Manager Grant	0	197	197
5. Federal Authority Request	-370	8,200	7,830
6. Military Spouse Liaison	128	0	128
7. Federal Authority/Local Reduction	0	0	0
Policy -- Other Total	-114	9,383	9,269
Policy Comp Changes:			
8. PERS & TRS Plan 1 Benefit Increase	38	8	46
Policy -- Comp Total	38	8	46
Policy Central Services Changes:			
9. DES Central Services	11	0	11
10. OFM Central Services	760	0	760
11. Archives/Records Management	2	0	2
12. Attorney General	1	0	1
Policy -- Central Svcs Total	774	0	774
2019-21 Revised Appropriations	48,981	137,507	186,488
Fiscal Year 2020 Total	23,226	68,828	92,054
Fiscal Year 2021 Total	25,755	68,679	94,434

Comments:

1. LGBTQ Veteran Coordinator

Pursuant to Chapter 56, Laws of 2020 (SSB 5900), funding is provided for the creation of a Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ) Veteran Coordinator position to provide outreach and assistance to LGBTQ veterans, including providing assistance with applying for upgraded characters of discharge and appeals for any previously denied claims for benefits. (General Fund-State)

2. Veterans Farm Grant

Funding is provided for the grant-funded Veterans in Agriculture pilot program, which provides agricultural vocation training and behavioral health services to veterans. (General Fund-Federal)

3. King County Vet Corps

Increased local authority is provided for the Vet Corps Initiative. (General Fund-Local)

4. VA Case Manager Grant

Increased federal authority is provided for the U.S. Department of Veterans Affairs' (VA) Homeless Providers Grant that was awarded for case management services to veterans who were previously homeless and are transitioning to permanent housing or are at risk of becoming homeless. (General Fund-Federal)

5. Federal Authority Request

Authority for federal and state funding is adjusted to align appropriations with estimated spending for the state veterans' homes through the remainder of the biennium. (General Fund-State; General Fund-Federal)

6. Military Spouse Liaison

Pursuant to Chapter 328, Laws of 2020 (ESB 6626), funding is provided for the creation of a Military Spouse Liaison position to provide outreach and assistance to military spouses, including providing information and assistance to spouses seeking professional licenses and credentials or other employment in Washington and examining barriers, and providing recommendations, to assist spouses to access child care and to develop child care resources in coordination with military installations. (General Fund-State)

7. Federal Authority/Local Reduction

The local funding authority is decreased and the federal funding authority increased, and they net to zero. (General Fund-Federal; General Fund-Local)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Local)

9. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

11. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

12. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

Department of Children, Youth, and Families
Children and Families Services

C 357, L20, PV, Sec 225

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	812,102	572,958	1,385,060
Total Maintenance Changes	-52,975	-79,761	-132,736
Policy Other Changes:			
1. Confinement Alternatives/Children	139	26	165
2. CW Housing Assistance Adjustment	0	0	0
3. In-Home Services Travel Time	1,000	0	1,000
4. BRS-Plus Placements	3,175	2,117	5,292
5. BRS-Plus Enhanced	1,080	720	1,800
6. Performance-Based Contract	-1,016	0	-1,016
7. Child Placing Agency Rate Increase	498	93	591
8. Parental Improvement Certificates	666	74	740
9. Sexually Exploited Children	937	66	1,003
10. Waiver Shortfall	13,331	0	13,331
11. Youth Extracurricular Activities	696	0	696
12. Automatic Screening for ESIT	255	0	255
13. Emergent Placement Service Beds	6,573	731	7,304
14. EPS-Plus Placements	1,037	115	1,152
15. Family Assessment Response	20,340	-20,340	0
16. Foster Care Payment Increase	5,159	1,870	7,029
17. Family Reconciliation Services	100	0	100
18. Family Connections Program	499	155	654
19. YVLifeSet Young Adult Transitions	530	106	636
20. Hub Home Model	409	0	409
21. Provisional Hires	4,443	0	4,443
22. FFPSA Prevention Services	-7,460	7,460	0
23. Kinship Care Homestudies	360	140	500
24. Wendy's Wonderful Kids	400	0	400
25. Governor Veto - YVLifeSet Yng Ad Tr	-530	-106	-636
26. Governor Veto - Family Connections	-499	-155	-654
27. Governor Veto - Child Plac Rate Inc	-498	-93	-591
28. Governor Veto - Youth Extracurric	-696	0	-696
Policy -- Other Total	50,928	-7,021	43,907
Policy Comp Changes:			
29. PERS & TRS Plan 1 Benefit Increase	166	0	166
Policy -- Comp Total	166	0	166
2019-21 Revised Appropriations	810,221	486,176	1,296,397
Fiscal Year 2020 Total	401,235	237,128	638,363

Department of Children, Youth, and Families
Children and Families Services

C 357, L20, PV, Sec 225

Dollars In Thousands

	NGF-O	Other	Total
Fiscal Year 2021 Total	408,986	249,048	658,034

Comments:

1. Confinement Alternatives/Children

Funding and staff are provided to handle increased workload resulting from an increase in the number of expectant parents seeking parenting sentencing alternatives, pursuant to Chapter 137, Laws of 2020 (E2SSB 5291). (General Fund-State; General Fund-Fam Supt)

2. CW Housing Assistance Adjustment

A net-zero adjustment is made to shift funding between fiscal years for the child welfare housing assistance program created in Chapter 328, Laws of 2019 (2SSB 5718). The process of procuring a child welfare housing assistance vendor took longer than anticipated. As a result, funding from FY 2020 is shifted to FY 2021 on a one-time basis so that it can be used to provide time-limited housing assistance in FY 2021. (General Fund-State)

3. In-Home Services Travel Time

The Department may provide in-home services, such as evidence-based programs, to families during a Child Protective Services (CPS) case or after a child has reunified with his or her family after an out-of-home placement. In 2017, the Legislature provided funding to pay all in-home service providers 75 percent of the service hourly rate for travel time. Additional ongoing funding is provided to further increase travel reimbursement for in-home service providers. (General Fund-State)

4. BRS-Plus Placements

Funding is provided for new placement types to serve dependent children with high-level needs and multi-system involvement. Twenty-one Behavioral Rehabilitation Services (BRS) Plus beds are funded to serve youth with significant mental, behavioral, or developmental needs. These placements are intended to reduce the use of lengthy hospitalizations, out-of-state facility placements, night-to-night foster home stays, and hotels. The new placements are designed to provide enhanced therapeutic services, appropriate staff-to-child ratios, or individually tailored services that support placement stabilization. (General Fund-State; General Fund-Fam Supt)

5. BRS-Plus Enhanced

One-time funding is provided for a BRS or BRS-Plus provider or providers who are not currently under contract with the Department and can serve dependent youth whose needs require a staffing ratio that is higher than one staff to three children. (General Fund-State; General Fund-Fam Supt)

6. Performance-Based Contract

The actual cost of the Department's contract with the Family Impact Network (FIN) is less than original estimates. Funding for the contract in the Department's base budget is adjusted to reflect the actual contract cost. (General Fund-State)

7. Child Placing Agency Rate Increase

All fees paid to child-placing agencies (CPAs) are increased by 7.5 percent effective July 1, 2020. This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State; General Fund-Fam Supt)

Department of Children, Youth, and Families
Children and Families Services

C 357, L20, PV, Sec 225

Dollars In Thousands

8. Parental Improvement Certificates

Funding and staff are provided to create a new unit to develop and implement a process for an individual with a founded finding of child abuse or neglect, or an individual whose child was found by a court to be dependent, may petition the department for issuance of a certificate of parental improvement, pursuant to Chapter 270, Laws of 2020 (2SHB 1645). (General Fund-State; General Fund-Federal)

9. Sexually Exploited Children

Funding is provided for staff and services to implement Chapter 331, Laws of 2020 (E3SHB 1775) which, among other provisions, requires the Department to support commercially sexually exploited children. (General Fund-State; General Fund-Fam Supt)

10. Waiver Shortfall

The Department exited its five-year Title IV-E waiver on September 30, 2019. The waiver allowed flexible use of federal IV-E dollars on the state's demonstration project, Family Assessment Response (FAR), in exchange for a cap on what would otherwise be an uncapped funding stream. The Department exceeded its capped federal allocation prior to the waiver's end, and as a result required General Fund-State for activities that might otherwise have been IV-E reimbursable. General Fund-State is provided on a one-time basis to support the Department's ability to close FY 2020 on balance (General Fund-State)

11. Youth Extracurricular Activities

Funding is provided for an estimated 1,425 youth in out-of-home placements to participate in extracurricular activities such as art, sports, summer camps, and clubs. Funding is designed to allow foster youth to have the same recreational opportunities as their peers. This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

12. Automatic Screening for ESIT

Funding is provided to screen foster children age 0-3 for developmental delays, and to make referrals for early intervention services when needed. (General Fund-State)

13. Emergent Placement Service Beds

Regular EPS beds provide short-term placements available 24 hours a day, seven days a week, for foster youth when the Department is unable to secure a longer-term placement on short notice. The Department has expanded the number of EPS beds from approximately 21 beds in FY 2018 to 75 beds in FY 2020. Funding is provided for the new beds. (General Fund-State; General Fund-Fam Supt)

14. EPS-Plus Placements

Twelve short-term Emergent Placement Services (EPS) Plus beds are funded to provide short-term placements for youth with significant mental, behavioral, or developmental needs. These placements are intended to reduce the use of lengthy hospitalizations, out-of-state facility placements, night-to-night foster home stays, and hotels. The new placements are designed to provide enhanced therapeutic services, appropriate staff-to-child ratios, or individually-tailored services that support placement stabilization. A start date of January 1, 2021, for client placements is assumed. (General Fund-State; General Fund-Fam Supt)

15. Family Assessment Response

The FAR is a Child Protective Services (CPS) response that is an alternative to investigation for lower-risk cases of potential child abuse or neglect. Until September 30, 2019, 50 percent of FAR staffing and service costs were funded by the federal government under the Title IV-E waiver. General Fund-State is provided to backfill for the loss of waived Title IV-E after September 30, 2019, and on an ongoing basis, in order to maintain FAR. (General Fund-State; General Fund-Fam Supt)

Department of Children, Youth, and Families
Children and Families Services

C 357, L20, PV, Sec 225

Dollars In Thousands

16. Foster Care Payment Increase

Funding is provided to increase the basic foster care maintenance rate effective July 1, 2020, consistent with the methodology established in the 2015 settlement with the Foster Parents Association of Washington State. The new rates are based on the estimated costs of providing a foster child with food, clothing, personal incidentals, and shelter. Monthly rates per-child will increase from \$562 to \$672 for children age 0-5; from \$683 to \$796 for children age 6-11; and from \$703 to \$810 for youth age 12-20. (General Fund-State; General Fund-Fam Supt)

17. Family Reconciliation Services

Funding for Family Reconciliation Services (FRS), which assists youth in conflict with their families, is increased pursuant to Chapter 51, Laws of 2020 (SHB 2873). (General Fund-State)

18. Family Connections Program

Funding is provided for the Department to contract with a nonprofit entity or entities to pilot the Family Connections program in FY 2021 and FY 2022, pursuant to Substitute House Bill 2525 (family connections program). The Family Connections program will pair skilled foster parents and birth parent allies in mentoring teams who will support an estimated 105 children in out-of-home placements and their families each year. This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State; General Fund-Fam Supt)

19. YVLifeSet Young Adult Transitions

This item funds intensive case management services using the Youth Villages LifeSet (YVLifeSet) clinical consultation model. Combined with anticipated private contributions, funding is sufficient to contract with a community organization with expertise in the YVLifeSet case management model to serve approximately 122 youth. The model is expected to improve housing and economic stability, health and safety outcomes, and juvenile justice recidivism among youth involved with state systems of care as they transition to adulthood. It is assumed that a portion of funds will be eligible for federal IV-E reimbursement under the Family First Preservation Services Act (FFPSA). This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State; General Fund-Federal)

20. Hub Home Model

Funding is provided to support and expand the use of the hub home model of foster care for relative and kinship caregivers. (General Fund-State)

21. Provisional Hires

Due to new background check rules under the federal FFPSA, the Department was unable to collect expected federal Title IV-E reimbursement on behalf of some contracted staff in group care settings. One-time funding is provided in FY 2020 to backfill for the federal funds. (General Fund-State)

22. FFPSA Prevention Services

Funding for certain preventative services and for Department case workers who serve children at risk of foster care placement shifts from General Fund-State to federal Title IV-E. It is assumed that these staff and service costs will be eligible for federal reimbursement under the Family First Prevention Services Act (FFPSA). (General Fund-State; General Fund-Fam Supt)

23. Kinship Care Homestudies

One-time funding is provided in FY 2021 for 5.0 FTEs to assist relative and kin caregivers in becoming licensed foster parents. The new staff are expected to reduced a backlog of 1,600 kin or relative home studies by supporting caregivers through the licensing process. (General Fund-State; General Fund-Fam Supt)

Department of Children, Youth, and Families
Children and Families Services

C 357, L20, PV, Sec 225

Dollars In Thousands

24. Wendy's Wonderful Kids

One-time funding is provided to continue the Department's contract with the Dave Thomas Foundation for the Wendy's Wonderful Kids (WWK) program. The WWK program helps to find permanent adoptive homes for legally-free, high-needs foster children. Funding for the WWK contract was eliminated in the enacted 2019-21 operating budget, but the Department has continued the contract with existing resources. (General Fund-State)

25. Governor Veto - YVLifeSet Yng Ad Tr

The Governor vetoed Sec. 225(2)(u) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have funded intensive case management for at-risk youth exiting systems of care. (General Fund-State; General Fund-Federal)

26. Governor Veto - Family Connections

The Governor vetoed Sec. 225(2)(ff) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have funded a new program to pair teams of foster parents and birth parent allies. (General Fund-State; General Fund-Fam Supt)

27. Governor Veto - Child Plac Rate Inc

The Governor vetoed Sec. 225(2)(gg) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have funded a 7.5 percent rate increase for CPAs effective July 1, 2020. (General Fund-State; General Fund-Fam Supt)

28. Governor Veto - Youth Extracurric

The Governor vetoed Sec. 225(2)(jj) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have provided funding to support foster youth participation in extracurricular activities. (General Fund-State)

29. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

Department of Children, Youth, and Families
Juvenile Rehabilitation

C 357, L20, PV, Sec 225

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	202,464	14,007	216,471
Total Maintenance Changes	-1,163	-195	-1,358
Policy Other Changes:			
1. Gun Violence Prevention Grants	800	0	800
2. Shots Fired Program	425	0	425
3. Equipment Replacement Costs	221	0	221
4. Training and Drug Detection Svcs.	120	0	120
5. Institution Vehicle Replacement	32	0	32
6. Vendor Rate Increase	12	0	12
7. Juvenile Rehabilitation to 25	8,026	0	8,026
8. Cultural-Based Awareness Workshops	100	0	100
9. Educational Advocate City of Yakima	50	0	50
10. TeamChild	150	0	150
11. Youth Solitary Confinement	1,059	0	1,059
Policy -- Other Total	10,995	0	10,995
Policy Comp Changes:			
12. PERS & TRS Plan 1 Benefit Increase	44	0	44
Policy -- Comp Total	44	0	44
2019-21 Revised Appropriations	212,340	13,812	226,152
Fiscal Year 2020 Total	100,445	6,902	107,347
Fiscal Year 2021 Total	111,895	6,910	118,805

Comments:

1. Gun Violence Prevention Grants

Funding is provided for the Office of Juvenile Justice to establish a grant program for evidence-based services to youth who are at high risk to perpetrate gun violence, and who reside in areas with high rates of gun violence. The grant program will give priority to one site serving south King County and one site in Yakima County. (General Fund-State)

2. Shots Fired Program

Funding is provided for community-based violence prevention and intervention services to individuals in south King County, identified as being at high risk of becoming a future victim or suspect in a firearm-related offense. (General Fund-State)

3. Equipment Replacement Costs

Funding is provided to replace aging equipment. Purchases include facility furnishings, exercise equipment, and lawn equipment. (General Fund-State)

Juvenile Rehabilitation

Dollars In Thousands

4. Training and Drug Detection Svcs.

Funding is provided for incident response training, violence prevention and intervention training, and contracted services for a drug detection dog. (General Fund-State)

5. Institution Vehicle Replacement

Funding is provided to cover the debt service for certificates of participation to replace vehicles used at the Department of Children, Youth, and Families juvenile rehabilitation facilities. (General Fund-State)

6. Vendor Rate Increase

Funding is provided for a rate increase for a cultural group mentor at Green Hill School. (General Fund-State)

7. Juvenile Rehabilitation to 25

Additional funding is provided for implementation of Chapter 322, Laws of 2019 (E2SHB 1646) for staffing, programming, and legal sentence reviews. Programming services include post-secondary education, pre-apprenticeship training, trades exploration, and independent living skills. (General Fund-State)

8. Cultural-Based Awareness Workshops

Funding is provided for the Juvenile Rehabilitation Administration to contract with a cultural-based education reconnection program that hosts music, dance, therapeutic drum, and cultural awareness workshops at Naselle Youth Camp. (General Fund-State)

9. Educational Advocate City of Yakima

Funding is provided for an educational advocate for the city of Yakima to provide intervention services to youth. (General Fund-State)

10. TeamChild

Additional funding is provided for the TeamChild Program, which provides civil legal representation services and advocacy for youth involved or at high risk of involvement in the juvenile justice system. (General Fund-State)

11. Youth Solitary Confinement

Funding is provided to implement Chapter 333, Laws of 2020 (2SHB 2277) that prohibits the use of juvenile solitary confinement in juvenile detention and juvenile rehabilitation institutions. (General Fund-State)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

Department of Children, Youth, and Families Juvenile Rehabilitation

WORKLOAD HISTORY

By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	Estimated		
								2019	2020	2021
Community Residential ⁽¹⁾										
Avg Daily Population/Month	98	97	92	96	98	105	107	111	111	111
% Change from prior year	15.8%	-1.5%	-5.0%	4.0%	2.5%	7.1%	2.0%	3.6%	0.0%	0.0%
Institutions										
Avg Daily Population/Month	468	452	440	398	386	383	378	304	302	316
% Change from prior year	-10.9%	-3.4%	-2.8%	-9.5%	-2.9%	-0.9%	-1.1%	-19.6%	-0.7%	4.6%
Parole										
Avg Daily Population/Month	373	366	318	344	331	330	323	311	311	311
% Change from prior year	-10.8%	-1.7%	-13.2%	8.3%	-3.8%	-0.3%	-2.3%	-3.6%	0.0%	0.0%

(1) Includes State Group Homes, Contracted Community Facilities, and the Short-Term Transition Program. In 2011, the Sunrise Community Facility opened and added 15 beds, and the Ridgeview Community Facility was reduced by 4 beds. The Touchstone Community Facility opened in 2012.

Data Sources :

The Juvenile Rehabilitation (JR) Program transferred from the Department of Social and Health Services (DSHS) to the Department of Children, Youth, and Families on July 1, 2019. Prior Legislative Budget Notes contain the JR data in DSHS.

FY 2012 through FY 2018 data are from the DSHS Executive Management Information System.

FY 2019 through FY 2021 data are from the department and are based on the Caseload Forecast Council's actual and forecasted caseloads. The institutional caseload includes the impact of Chapter 322, Laws of 2019 (E2SHB 1646), which extends the maximum age of confinement for individuals convicted in adult court of a crime that was committed while under age 18 from age 21 to 25.

Department of Children, Youth, and Families

C 357, L20, PV, Sec 225

Early Learning

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	587,015	492,536	1,079,551
Other Leg Passed in Prev Session(s) Changes:			
1. WCCC Student Parents	0	4,241	4,241
Total Enacted Other Legislation Changes	0	4,241	4,241
Adjusted 2019-21 Appropriations	587,015	496,777	1,083,792
Total Maintenance Changes	-91,087	-32,215	-123,302
Policy Other Changes:			
2. Dual Language Learning	246	0	246
3. Foster Care Access to Child Care	575	0	575
4. Centralized Early Learning Center	95	0	95
5. ECEAP Rate Increase	6,903	0	6,903
6. ESIT Program SY to FY Shift	6,439	0	6,439
7. WCCC Caseload Savings Adjustment	15,548	0	15,548
8. Integrated Early Learning Options	375	0	375
9. Early Learning Access	250	0	250
10. Early Learning Provider Regulations	500	0	500
11. HVSA Spending Authority Correction	0	1,800	1,800
12. Provider Scholarship Waitlist	1,669	0	1,669
13. Add'l Provider Scholarships	1,854	0	1,854
14. Standards Alignment Support	3,079	0	3,079
15. ECEAP Special Needs Children	2,220	0	2,220
16. WCCC Homeless 12 Month Elig	1,901	0	1,901
17. WCCC Second Tier Elig & Copays	6,000	0	6,000
18. Child Care Rate Increase	31,940	0	31,940
19. WCCC Teen Parent Elig	652	0	652
20. Governor Veto - WCCC 2T Elig/Copays	-6,000	0	-6,000
21. Governor Veto - Dual Lang Learning	-246	0	-246
Policy -- Other Total	74,000	1,800	75,800
Policy Comp Changes:			
22. PERS & TRS Plan 1 Benefit Increase	25	1	26
Policy -- Comp Total	25	1	26
Policy Transfer Changes:			
23. ESIT Program Transfer	85,552	0	85,552
Policy -- Transfer Total	85,552	0	85,552
2019-21 Revised Appropriations	655,505	466,363	1,121,868
Fiscal Year 2020 Total	260,110	241,436	501,546
Fiscal Year 2021 Total	395,395	224,927	620,322

Early Learning

Dollars In Thousands

NGF-O

Other

Total

Comments:

2. Dual Language Learning

Funding is provided for the Department of Children, Youth, and Families (DCYF) to develop and administer the early learning dual language grant program, with two separate competitive grant processes: one for child care providers and one for Early Childhood Education and Assistance Program (ECEAP) contractors. The funding is for staffing costs, professional service contracts for training and data evaluation, and \$50,000 each per year in grant funding for ECEAP contractors and child care providers. The item was vetoed by the Governor. (General Fund-State)

3. Foster Care Access to Child Care

Funding is provided for a subsidy rate enhancement of \$150 per month per child in foster care to child care providers. The funding will support an estimated 319 infants and toddlers in foster care in areas with high poverty rates, high out-of-home placement rates and low high-quality subsidized child care opportunities for infants and toddlers. (General Fund-State)

4. Centralized Early Learning Center

One-time funding is provided to repurpose a Walla Walla elementary school into a community early learning hub to support families with children from birth through age five. The hub will help coordinate between community partners delivering early learning educational services, child care, parent services, home visiting, and public assistance programs. (General Fund-State)

5. ECEAP Rate Increase

Funding is provided for an across-the-board 5 percent slot rate increase in ECEAP effective July 1, 2020. The item was vetoed by the Governor and the department was directed to place the amount provided for the rate increase in reserve. (General Fund-State)

6. ESIT Program SY to FY Shift

Chapter 90, Laws of 2020 (SHB 2787) transfers the Early Support for Infants and Toddlers (ESIT) program from the Office of the Superintendent of Public Instruction (OSPI) to DCYF. One-time funding is provided to shift the current ESIT program from a school year to a fiscal year schedule. (General Fund-State)

7. WCCC Caseload Savings Adjustment

One-time funding is provided to adjust the time and attendance savings step within the Working Connections Child Care (WCCC) February 2020 forecast costs using updated payment audit information for WCCC. (General Fund-State)

8. Integrated Early Learning Options

One-time funding is provided for DCYF to collaborate with OSPI to complete a report with options and recommendations for administrative efficiencies and long-term strategies which align and integrate high-quality early learning programs administered by both agencies. The report is due September 1, 2020. (General Fund-State)

9. Early Learning Access

Funding is provided to implement Chapter 343, Laws of 2020 (HB 2619) which, among other provisions, establishes a pilot project to create a dual license for individuals providing child care and foster care. (General Fund-State)

Early Learning

Dollars In Thousands

10. Early Learning Provider Regulations

Funding is provided to implement Chapter 342, Laws of 2020 (SHB 2556) which, among other provisions, creates a community-based training pathway for licensed child care providers and requires DCYF and the State Board of Community and Technical Colleges to develop a plan to allow community-based training to qualify for college credit. (General Fund-State)

11. HVSA Spending Authority Correction

Home Visiting Services Account expenditure authority is increased to reflect funding balance. This is a net zero impact. (Home Visiting Services Account-State; Home Visiting Services Account-Federal)

12. Provider Scholarship Waitlist

One-time funding is provided for scholarships for a waitlist of 450 students pursuing credits related to child care licensing requirements or Early Achievers milestones. Funding is sufficient to provide each student with an average of 20 credits costing \$180 per credit, and to cover a 3 percent administrative rate. (General Fund-State)

13. Add'l Provider Scholarships

Ongoing funding is provided for scholarships for students who are pursuing educational opportunities to meet child care licensing requirements or Early Achievers milestones. (General Fund-State)

14. Standards Alignment Support

Funding is provided for licensed family home child care providers to support scholarships for early learning certifications, assistance with education competency assessments, support for Americans with Disabilities Act compliance, and concrete goods to meet health and safety environmental standards. (General Fund-State)

15. ECEAP Special Needs Children

Funding is provided for a rate enhancement for ECEAP providers who have students with special needs, including behavioral challenges. (General Fund-State)

16. WCCC Homeless 12 Month Elig

Funding is provided to increase the eligibility for subsidized child care for families experiencing homelessness from four months to 12 months. (General Fund-State)

17. WCCC Second Tier Elig & Copays

Funding is provided to reduce WCCC co-payments to the lesser of 12 percent of income or the co-payment under the existing structure, and to increase second tier eligibility for WCCC from 220 to 250 percent of the federal poverty level. The item was vetoed by the Governor. (General Fund-State)

18. Child Care Rate Increase

Funding is provided to increase WCCC rates to the 65th percentile of market rates at Level 2 for both centers and licensed family homes. (General Fund-State)

19. WCCC Teen Parent Elig

Funding is provided to implement Chapter 339, Laws of 2020 (ESHB 2455) which, among other provisions, eliminates the WCCC co-payment for 12 months of child care for teen parents. (General Fund-State)

20. Governor Veto - WCCC 2T Elig/Copays

The Governor vetoed Section 225(4)(d)(viii) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$6.0 million to reduce WCCC copayments and increase second tier eligibility. (General Fund-State)

Early Learning

Dollars In Thousands

21. Governor Veto - Dual Lang Learning

The Governor vetoed subsections of 225(4)(cc) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$246,000 to implement an early learning dual language grant program. (General Fund-State)

22. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Home Visiting Services Account-Federal)

23. ESIT Program Transfer

Funding is transferred from OSPI to DCYF to administer the ESIT program. Funding for the program is currently housed in the OSPI budget, with dollars distributed to districts via the special education apportionment system. (General Fund-State)

Department of Children, Youth, and Families
Early Learning

WORKLOAD HISTORY
By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	2019	Estimated	
									2020	2021
Working Connections Child Care (1)										
Avg # Children Served/Month	43,826	43,324	47,267	49,912	51,078	52,865	51,744	47,412	44,998	42,856
% Change from prior year	-27.3%	-1.1%	9.1%	5.6%	2.3%	3.5%	-2.1%	-8.4%	-5.1%	-4.8%
Early Childhood Education and Assistance Program (2)										
Part Day (2.5 hours)	8,391	8,391	8,741	8,165	9,749	9,757	10,037	10,387	10,387	10,387
School Day (6 hours)		-	-	1,359	1,450	1,518	1,998	2,598	3,044	3,623
Working Day (10 hours)		-	-	567	492	416	456	506	570	652
Total Slots	8,391	8,391	8,741	10,091	11,691	11,691	12,491	13,491	14,000	14,662
% Change from prior year		0.0%	4.2%	15.4%	15.9%	0.0%	6.8%	8.0%	3.8%	4.7%
Early Support for Infants and Toddlers (3)										
Avg # Children Served/School Year	6,345	6,685	5,882	6,454	7,069	7,441	8,220	9,273	9,894	10,381
% Change from prior year		5.4%	-12.0%	9.7%	9.5%	5.3%	10.5%	12.8%	6.7%	4.9%

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 2012 through FY 2018 Child Care actuals are from the Office of Financial Management.

FY 2019 through FY 2021 Child Care estimates are from the CFC February 2019 Working Connections forecast and estimated impacts of policy changes.

(2) FY 2012 through FY 2018 are actual contracted slots provided by Department of Early Learning

FY 2019 through FY 2021 are based on the total number of slots funded in each year's budget. The mix of slot types (part, school, and working day) may vary from what was funded in the budget.

(3) The Early Support for Infants and Toddlers (ESIT) is transferred from the Office of the Superintendent of Public Instruction (OSPI) to DCYF on September 1, 2020. Prior Legislative Budget Notes contain the ESIT data in OSPI.

Department of Children, Youth, and Families

C 357, L20, PV, Sec 225

Program Support

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	152,343	55,838	208,181
Total Maintenance Changes	74,362	108,678	183,040
<i>Policy Other Changes:</i>			
1. Adolescent Program Unit	172	74	246
2. Background Checks	376	139	515
3. Family Engagement Framework	83	0	83
4. Mentor Washington Restoration	100	0	100
5. Settlement Agreement	6,500	0	6,500
6. IT Infrastructure	175	0	175
Policy -- Other Total	7,406	213	7,619
<i>Policy Comp Changes:</i>			
7. PERS & TRS Plan 1 Benefit Increase	11	0	11
Policy -- Comp Total	11	0	11
<i>Policy Central Services Changes:</i>			
8. Archives/Records Management	1	0	1
9. Audit Services	47	25	72
10. Attorney General	3,600	1,939	5,539
11. Administrative Hearings	15	8	23
12. CTS Central Services	-2	-1	-3
13. DES Central Services	42	24	66
14. OFM Central Services	104	57	161
Policy -- Central Svcs Total	3,807	2,052	5,859
2019-21 Revised Appropriations	237,929	166,781	404,710
Fiscal Year 2020 Total	118,431	82,278	200,709
Fiscal Year 2021 Total	119,498	84,503	204,001

Comments:

1. Adolescent Program Unit

Funding is provided for a new adolescent unit within the Department of Children, Youth, and Families (DCYF) to focus on cross-system challenges impacting youth, including homelessness and supportive placements for Lesbian, Gay, Bisexual, and Transgender (LGBTQ) youth. (General Fund-State; General Fund-Federal)

2. Background Checks

Funding and staff are provided for DCYF to conduct background checks and administrative reviews for individuals seeking employment in child- or youth-related facilities, and for kinship caregivers seeking to become licensed foster parents. (General Fund-State; General Fund-Federal)

Program Support

Dollars In Thousands

3. Family Engagement Framework

One-time funding is provided for a work group to create a family engagement framework for early learning through high school. (General Fund-State)

4. Mentor Washington Restoration

Funding is provided to reinstate public-private partnerships providing technical assistance and training to mentoring programs that serve at-risk youth. (General Fund-State)

5. Settlement Agreement

Funding is provided for the balance of settlement costs which were not covered by the state of Washington Self-Insurance Liability Premium. (General Fund-State)

6. IT Infrastructure

One-time funding is provided for staff to create a plan for DCYF to merge its servers and build its own network infrastructure. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

8. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

9. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; General Fund-Federal)

10. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal)

11. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; General Fund-Federal)

13. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal)

Department of Corrections

C 357, L20, PV, Sec 222

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	2,296,026	103,499	2,399,525
Total Maintenance Changes	14,586	-1	14,585
Policy Other Changes:			
1. Custody Relief Factor	12,475	0	12,475
2. Custody Staff: Health Care Delivery	4,463	0	4,463
3. Critical Safety: Nursing Relief	2,988	0	2,988
4. Tolling Centralization	1,266	0	1,266
5. Increased Violator Arrests	1,344	0	1,344
6. Contraband Management	725	0	725
7. Equipment Replacement Costs	1,200	0	1,200
8. Chemical Dependency Bed Expansion	2,162	0	2,162
9. Centralized Pharmacy Resources	1,583	0	1,583
10. Sentence Review Board Resources	902	0	902
11. Hot Breakfast	900	0	900
12. Graduated Reentry Resources	700	0	700
13. Violator Center	359	0	359
14. Corrections Ombuds	170	0	170
15. Core Values EDIR Training	154	0	154
16. Gender Responsivity	136	0	136
17. Supervision Changes	-5,411	0	-5,411
18. SCAAP Federal Funding	987	0	987
19. Hepatitis C Treatment Expansion	2,000	0	2,000
20. Body Scanners	335	0	335
21. Correctional Services Access	170	0	170
22. Opioid - ANEW Grant	0	1,400	1,400
23. Contracting Changes	219	0	219
24. Impaired Driving	16	0	16
25. Housing Assistance: Rental Vouchers	674	0	674
26. Postsecondary Educ. and Internet	1,156	0	1,156
27. Governor Veto - Body Scanners	-335	0	-335
Policy -- Other Total	31,338	1,400	32,738
Policy Comp Changes:			
28. Compensation Adjustment	2,820	0	2,820
29. PERS & TRS Plan 1 Benefit Increase	522	0	522
Policy -- Comp Total	3,342	0	3,342
Policy Central Services Changes:			
30. OFM Central Services	1,659	0	1,659
31. Attorney General	705	0	705
32. DES Central Services	119	0	119

Department of Corrections

C 357, L20, PV, Sec 222

Dollars In Thousands

	NGF-O	Other	Total
33. Audit Services	50	0	50
34. Archives/Records Management	18	0	18
35. CTS Central Services	-4	0	-4
Policy -- Central Svcs Total	2,547	0	2,547
<hr/>			
2019-21 Revised Appropriations	2,347,839	104,898	2,452,737
Fiscal Year 2020 Total	1,138,853	52,980	1,191,833
Fiscal Year 2021 Total	1,208,986	51,918	1,260,904

Comments:

1. Custody Relief Factor

Funding is provided to increase the duty relief factor in the Department of Corrections' prison staffing model. (General Fund-State)

2. Custody Staff: Health Care Delivery

Funding is provided for additional staff in shortage areas as identified during the review of the Department of Corrections' prison staffing model. Staff shortage areas identified include: off-site medical transportation, community hospital watches, one-on-one suicide watches, and watch staff for the mental health living units. (General Fund-State)

3. Critical Safety: Nursing Relief

Funding is provided for additional staff for on-call and overtime activities as well as additional medical assistant positions. (General Fund-State)

4. Tolling Centralization

Funding is provided to increase staffing for the tolling unit. Staff will be responsible for data entry and reconciliation of all scheduled end dates of individuals on community supervision and individuals releasing from prison. (General Fund-State)

5. Increased Violator Arrests

Funding is provided for dedicated resources for transport services to address the increase in community violator admissions. (General Fund-State)

6. Contraband Management

Funding is provided for additional staff due to the increase in dry cell watches that have occurred as a result of the installation of a body scanner at the Washington Corrections Center for Women. (General Fund-State)

7. Equipment Replacement Costs

Funding is provided to replace aging equipment. Purchases include furnishings, a ferry, vehicles, and maintenance equipment such as power tools, mowers and tractors. (General Fund-State)

8. Chemical Dependency Bed Expansion

Funding is provided to add 34 Residential Drug Offense Sentencing Alternative (DOSA) and intensive inpatient chemical dependency beds in the community. (General Fund-State)

9. Centralized Pharmacy Resources

Funding is provided for additional staff responsible for prescription medical fills and medication management at the Washington Correction Center and the Monroe Correctional Center. (General Fund-State)

10. Sentence Review Board Resources

Funding is provided for additional staff, increased attorney legal fees, and board member salaries. (General Fund-State)

11. Hot Breakfast

Funding is provided to reinstate traditional hot breakfast at three facilities. (General Fund-State)

12. Graduated Reentry Resources

Funding is provided to increase the average daily population served for the graduated reentry program from 157 to 187. (General Fund-State)

13. Violator Center

Funding is provided to convert a segregation unit at Airway Heights Correctional Center to a violator center due to increased violator caseload. (General Fund-State)

14. Corrections Ombuds

Additional funding is provided for implementing Chapter 270, Laws of 2018 (E2SHB 1889) relating to the creation of the Office of the Corrections Ombuds. In the 2018 supplemental budget the funding did not account for the phase in of resources described in the agency fiscal note. (General Fund-State)

15. Core Values EDIR Training

Funding is provided to implement a core values training curriculum using evidence and research-based principles. (General Fund-State)

16. Gender Responsivity

Funding is provided to evaluate and improve gender-informed policies and practices by conducting a Gender Informed Practices Assessment and contracting with the Washington State University to modify classification assessment tools to incorporate gender. (General Fund-State)

17. Supervision Changes

Chapter 275, Laws of 2020 (SHB 2393), Chapter 276, Laws of 2020 (SHB 2394), and Chapter 82, Laws of 2020 (SHB 2417) modifies community supervision provisions. Changes made by the legislation impact concurrent supervision, positive achievement time, and swift and certain sanctioning. Funding is adjusted to reflect the net impact of these changes, including implementation costs and providing a review of the community corrections staffing model. In addition, for the 2021-23 biennium, a total of \$11 million is assumed to be provided for reentry transition programs, transition resource specialists, reentry data tracking, and reentry training. (General Fund-State)

18. SCAAP Federal Funding

Funding is provided to replace the loss of federal State Crime Alien Assistance Program (SCAAP) funds with General Fund-State dollars. (General Fund-State)

19. Hepatitis C Treatment Expansion

Funding is provided to increase the amount of Hepatitis C treatments administered to incarcerated individuals. (General Fund-State)

20. Body Scanners

Funding is provided for the Department of Corrections to purchase one additional body scanner for installation at the Washington Corrections Center for Women and one body scanner for installation at the Monroe Correctional Complex. This item was vetoed by the Governor in Section 222(2)(i) under Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). (General Fund-State)

21. Correctional Services Access

Funding is provided to increase the indigency cap as required for implementation of Chapter 319, Laws of 2020 (SSB 6476) relating to correctional services access. (General Fund-State)

22. Opioid - ANEW Grant

Federal spending authority is provided for the Department of Corrections to work with the University of Washington School of Nursing Psychosocial and Community Health Department to create protocols and procedures for treating opioid use disorder using a federal Advanced Nursing Education Workforce (ANEW) grant. (General Fund-Federal)

23. Contracting Changes

Funding is provided to implement Chapter 269, Laws of 220 (E2SHB 1521) relating to government contracting. (General Fund-State)

24. Impaired Driving

Funding is provided to implement Chapter 330, Laws of 2020 (3SHB 1504) which increases penalties and modifies good time credits and earned release time for impaired driving cases. (General Fund-State)

25. Housing Assistance: Rental Vouchers

Funding is provided to increase the maximum allowable housing benefit, under the Housing Voucher Program, from \$500 to \$700 per month (up to a period of three months per person) for certain individuals released from custody. (General Fund-State)

26. Postsecondary Educ. and Internet

Funding is provided for costs relating to a pilot program that expands educational programming to include postsecondary degrees and secure internet connections at three correctional institutions. (General Fund-State)

27. Governor Veto - Body Scanners

Funding was provided for the Department of Corrections to purchase one additional body scanner for installation at the Washington Corrections Center for Women and one body scanner for installation at the Monroe Correctional Complex. This item was vetoed by the Governor in Section 222(2)(i) under Chapter 357, Laws of 2020, Partial Veto (ESSB 6168) of the omnibus budget. (General Fund-State)

28. Compensation Adjustment

A technical correction is made related to new positions funded in the 2019-21 biennial budget that did not include funding for compensation changes. (General Fund-State)

29. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

30. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

31. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

32. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

33. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

34. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

35. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	2019	Estimate (1)	
									2020	2021
Community Supervision Population ⁽²⁾										
# Active Supervised Individuals	16,226	15,395	15,913	16,730	17,236	17,771	18,839	20,317	21,409	22,197
% Change from prior year	-14.3%	-5.1%	3.4%	5.1%	3.0%	3.1%	6.0%	7.8%	5.4%	3.7%
Community Supervision Violators ^{(3) (4) (5) (10)}										
Avg Daily Population/Month	839	457	606	1,023	1,114	1,273	1,339	1,434	1,485	1,524
% Change from prior year	-36.4%	-45.5%	32.6%	68.9%	8.9%	14.2%	5.2%	7.1%	3.5%	2.6%
Institutions Population ^{(6) (7) (8) (11)}										
Avg Daily Population/Month	16,960	17,178	17,502	17,447	17,415	17,580	18,035	17,766	17,445	17,455
% Change from prior year	0.0%	1.3%	1.9%	-0.3%	-0.2%	1.0%	2.6%	-1.5%	-1.8%	0.1%
Average Cost Per Incarcerated Individual ^{(9) (12)}										
Annual	\$ 33,005	\$ 32,605	\$ 33,155	\$ 33,491	\$ 35,587	\$ 41,232	\$ 38,475	\$ 41,232	\$ 43,622	\$ 46,146
% Change from prior year	-1.2%	-1.2%	1.7%	1.0%	6.3%	15.9%	-6.7%	7.2%	5.8%	5.8%

All actual average daily populations reported above are the counts reported to the Caseload Forecast Council.

- (1) *Estimated Average Daily Population is based on the total Legislative funded/enacted levels (Maintenance and Policy Levels), and the February 2020 Caseload forecast.*
- (2) *For the Community Supervision Population, the average for the fiscal year (FY) is calculated using data for the last day of each calendar month.*
- (3) *Community Supervision Violator Population actuals and estimates include all Violator populations regardless of where they are housed (ie., local jail or prison).*
- (4) *For FY 2006 through FY 2012, the average FY Community Supervision Violator population is calculated using data for the last day of each calendar month as reported in the DOC offender management network information (OMNI) record system.*
- (5) *Beginning with FY 2013, the average FY Community Supervision Violator population is calculated using data for the average daily population as reported in OMNI .*
- (6) *Institutions Population counts include work release beds.*
- (7) *For FY 2006 through FY 2012, the average FY Institutions population is calculated using data for the last day of each calendar month.*
- (8) *Beginning with FY 2013 the average FY Institutions population is calculated using data for the average daily population.*
- (9) *Estimated cost per incarcerated individual per day in FY2019- FY2021 may be overstated. The DOC received funding for some activities which are already occurring but are not funded, including but not limited to, additional custody staff needed for health care delivery, direct patient care DVC (direct variable cost) adjustment, nursing relief and medical inflation.*
- (10) *Community Supervision Violator Population is as reported in OMNI . Beginning with FY 2013 and through FY 2016 the population in OMNI is under reported compared to the total days paid/accrued.*
- (11) *Estimated Institution population forecast does not include violators housed in a Prison facility, as such these offenders are captured in the community supervision violator forecast.*
- (12) *The Average Cost Per Incarcerated Individual amounts listed for FY 20 and FY 21 were estimated amounts provided by the Department of Corrections.*

Data Sources :

Caseload Forecast Council, Department of Corrections, and legislative fiscal staff.

Department of Services for the Blind

C 357, L20, PV, Sec 223

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	7,624	27,713	35,337
Total Maintenance Changes	-83	0	-83
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	6	0	6
Policy -- Comp Total	6	0	6
<i>Policy Central Services Changes:</i>			
2. Audit Services	17	0	17
3. DES Central Services	3	0	3
4. OFM Central Services	15	0	15
Policy -- Central Svcs Total	35	0	35
2019-21 Revised Appropriations	7,582	27,713	35,295
Fiscal Year 2020 Total	3,611	13,742	17,353
Fiscal Year 2021 Total	3,971	13,971	17,942

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

3. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Employment Security Department

C 357, L20, PV, Sec 224

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	70	734,013	734,083
Other Leg Passed in Prev Session(s) Changes:			
1. Career Connected Learning	0	5,400	5,400
Total Enacted Other Legislation Changes	0	5,400	5,400
Adjusted 2019-21 Appropriations	70	739,413	739,483
Total Maintenance Changes	0	5,356	5,356
Policy Other Changes:			
2. Unemployment benefits/cause	0	190	190
3. CCL - Intermediary Grants	875	0	875
4. Employment Services Funding	0	11,019	11,019
5. PFML Program	0	50,948	50,948
6. Job title reporting	0	491	491
Policy -- Other Total	875	62,648	63,523
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	0	102	102
Policy -- Comp Total	0	102	102
Policy Central Services Changes:			
8. Archives/Records Management	0	5	5
9. Audit Services	0	81	81
10. Attorney General	0	60	60
11. Administrative Hearings	0	1,119	1,119
12. CTS Central Services	0	-9	-9
13. DES Central Services	0	27	27
14. OFM Central Services	0	318	318
Policy -- Central Svcs Total	0	1,601	1,601
2019-21 Revised Appropriations	945	809,120	810,065
Fiscal Year 2020 Total	35	394,795	394,830
Fiscal Year 2021 Total	910	414,325	415,235

Comments:

2. Unemployment benefits/cause

Funding and 1.1 full time employee (FTE) are provided to implement Chapter 190, Laws of 2020 (SSB 5473 - unemployment benefits/family resp), which requires the Employment Security Department to study the impact of potential changes to RCW 50.20.050 ("good cause" reasons for voluntarily leaving employment). ESD must report the findings of the study to the legislature and the governor by November 5, 2020. (Employment Services Administrative Account-State)

3. CCL - Intermediary Grants

Funding is provided for the Employment Security Department to increase Career Connected Learning curricula through program intermediary grants. (General Fund-State)

4. Employment Services Funding

Expenditure authority from the Employment Services Administrative Account is increased to cover increased administrative costs that federal grant dollars are insufficient to cover. (Employment Services Administrative Account-State)

5. PFML Program

Staffing levels and funding for the Paid Family Medical Leave program are adjusted in order to align with projected business needs. (Family and Medical Leave Insurance Account-State)

6. Job title reporting

Funding is provided for implementation of Chapter 334, Laws of 2020 (SHB 2308 - job title reporting), including information technology changes and processing and analysis of occupational/job title data. (Employment Services Administrative Account-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

8. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-Federal; Unemployment Compensation Admin Account-Federal)

9. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

10. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

11. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

13. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

Employment Security Department

C 357, L20, PV, Sec 224

Dollars In Thousands

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

NATURAL RESOURCES

Environmental Protection

Water Quality

A total of \$2.7 million is provided to the Department of Ecology (Ecology) for a variety of activities related to water quality. This total includes \$748,000 from the Model Toxics Control Operating Account (MTCOA) to monitor water quality from rivers discharging into Puget Sound, and \$535,000 General Fund-State (GF-S) to develop a general permit for wastewater treatment plants in Puget Sound. The total also includes \$654,000 for increased review of Clean Water Act permits and \$378,000 for groundwater monitoring, both from MTCOA. Finally, \$350,000 is provided from the Water Pollution Control Revolving Administration Account to assist small communities with water quality infrastructure planning.

Toxics

A total of \$3.4 million from MTCOA is provided for activities at Ecology related to the cleanup or reduction of toxic substances. Of this amount, \$1.0 million is for analysis and technical assistance for per-and polyfluoroalkyl substances (PFAS) and \$479,000 is for assessments of toxics in consumer products. The Voluntary Cleanup Program, which assists contaminated site owners, is expanded by \$668,000. Another \$750,000 is provided for regulatory assistance to small businesses, and \$500,000 is provided for cleanup of rural brownfield sites.

Oil Spill Prevention and Response

A total funding increase of \$3.5 million is provided for Ecology's Spill Prevention, Preparedness, and Response Program: \$2.0 million from MTCOA, and \$1.5 million from the Oil Spill Response Account (OSRA). This funding is provided partly for future spill response and partly to replace funds previously used to address the Olympia Brewery oil spill. In addition, fund balance is effectively shifted from MTCOA to OSRA, through a combination of a \$2.2 million Ecology fund shift between MTCOA and the Oil Spill Prevention Account (OSPA) and a Special Appropriations item that appropriates \$2.2 million from OSPA into OSRA.

Litter Tax

For several biennia, a portion of litter tax revenue has been directed into the Parks Renewal and Stewardship Account (PRSA) to support the operations of the State Parks and Recreation Commission (State Parks), with the remainder going into the Waste Reduction, Recycling, and Litter Control Account (WRRLCA). Beginning in fiscal year 2021, all litter tax revenue is directed into WRRLCA. In response, an additional \$1.3 million WRRLCA is provided to Ecology for recycling, litter control, and similar activities. In State Parks, a related reduction of \$1.3 million PRSA is replaced with GF-S.

Greenhouse Gases

State and local governments assess the environmental impacts of major energy facilities and infrastructure projects, including climate change impacts. Ecology is provided \$2.3 million from MTCOA to standardize the approaches used to assess climate change impacts in environmental reviews.

State Parks

State Parks is provided with \$2.3 million (\$1.4 million from GF-S, \$910,000 from PRSA) for routine maintenance of state parks, including agency staff and contracts with the Washington Conservation Corps. Additionally, State Parks is provided with \$1.1 million GF-S for general operating budget support.

Land and Species Management

Fire Suppression

A total of \$25.0 million is provided to the Department of Natural Resources (DNR) for fire suppression activities. The appropriation is for both the actual and projected costs in FY 2020. This funding is also authorized to be used for response to the novel coronavirus (COVID-19).

Aquatic Lands Enhancement Account

The Aquatic Lands Enhancement Account (ALEA) is partly funded by sales of geoduck, including sales to overseas market. Sales revenue has been declining. A fund shift of \$4.4 million of state general fund for ALEA is provided to DNR for expenditures that cannot be covered by projected revenue.

State Wildlife Account

The Washington Department of Fish and Wildlife (DFW) uses the State Wildlife Account (SWA) to fund approximately a quarter of its operating costs. Revenue to the SWA is projected to be lower than expenditures for the 2019-21 biennium and into the future. DFW is provided \$14.7 million of state general fund to make up the difference. This fund shift supports the maintenance of programs like hunting, fishing, conservation, land management, wildlife conflict response, shellfish inspections, and customer service.

Salmon and Hatcheries

DFW is provided with \$3.3 million for the support of salmon production and hatchery planning. Of this amount, \$1.7 million is provided for DFW to increase monitoring of salmon runs as part of the agreement of a multi-stakeholder process known as North of Falcon. Another \$659,000 is provided to continue the Columbia River Recreational Salmon and Steelhead Endorsement Program, including enforcement, scientific research, data collection, and analysis. Additionally, pending approval from the National Marine Fisheries Service, \$462,000 is provided for DFW to reduce pinniped predation of salmon by increasing lethal removal of sea lions in the Columbia River. The remaining \$500,000 is provided for the development of an infrastructure plan to assess and prioritize hatchery improvements based on the recommendations of the Southern Resident Orca Task Force.

Invasive Species Control

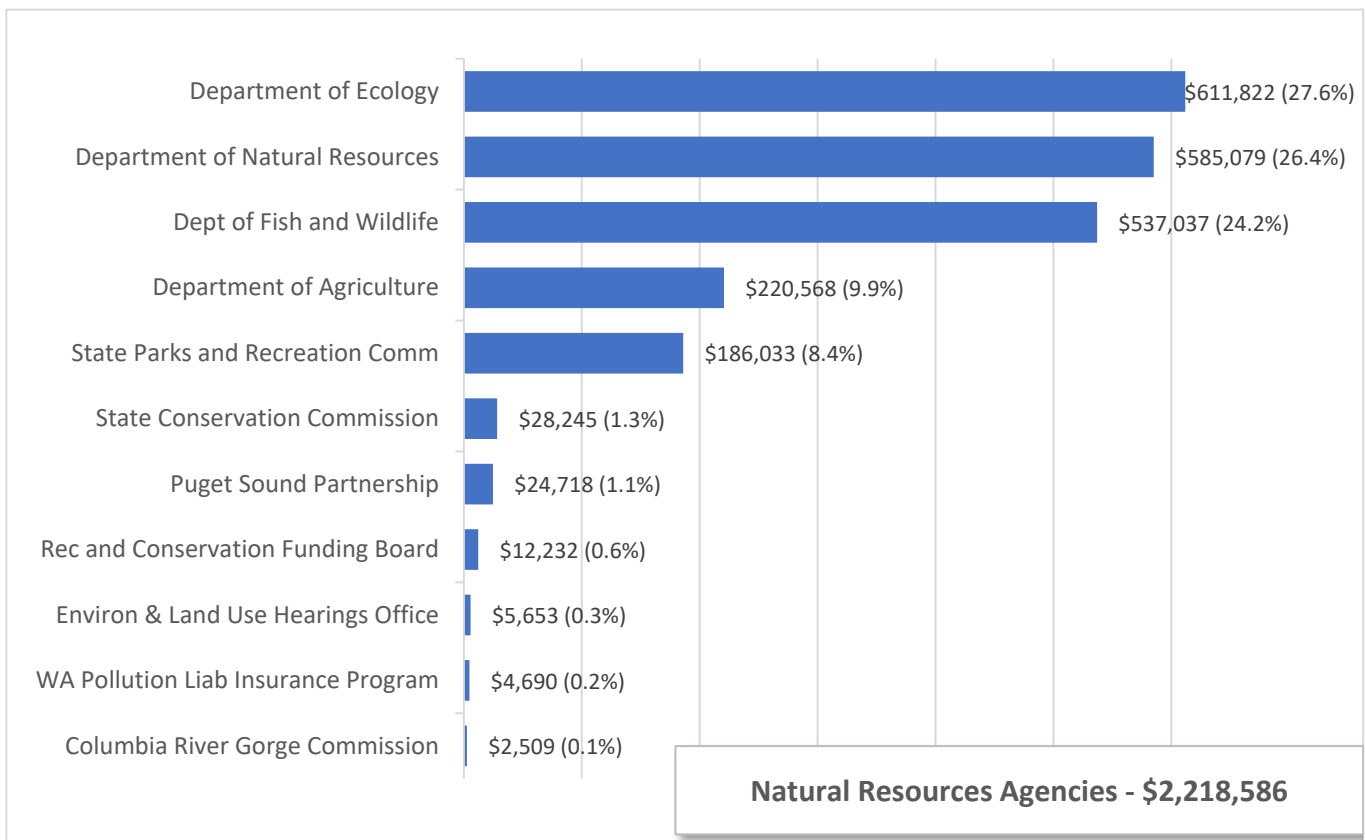
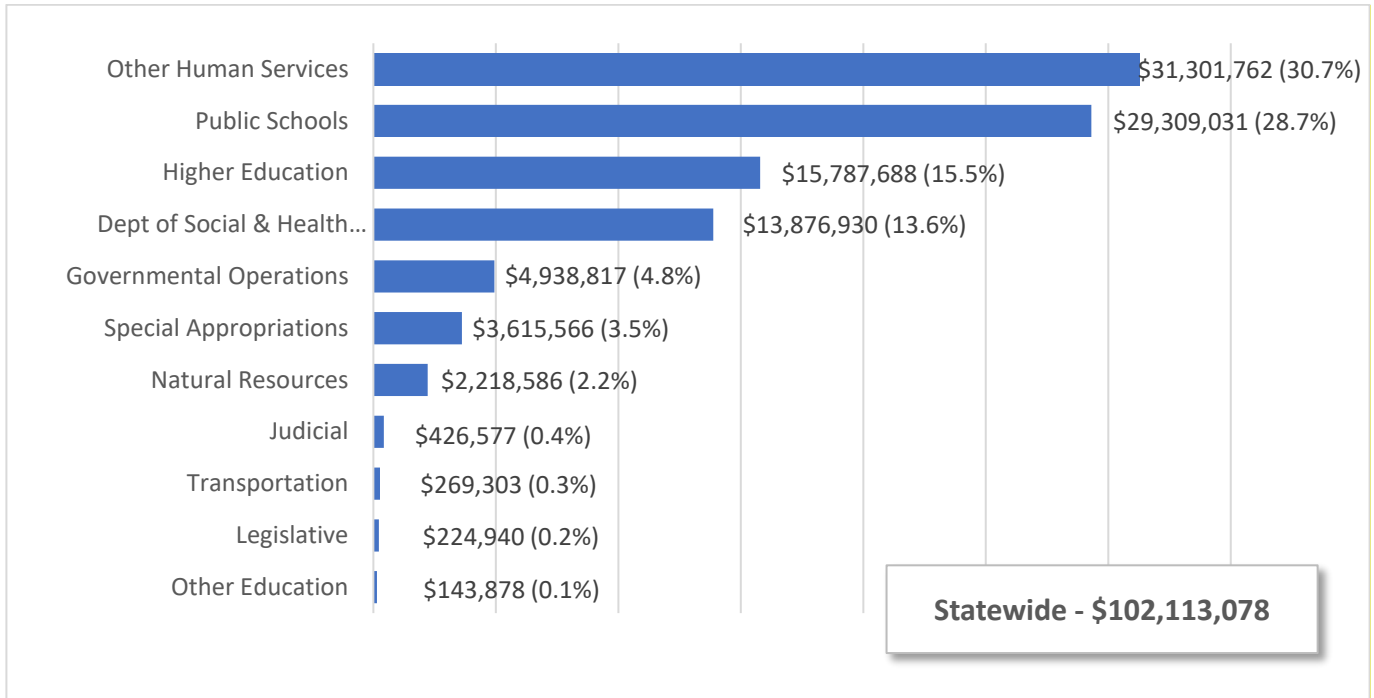
A total of \$1.9 million is provided for various invasive species control efforts. DFW is provided \$783,000 for control activities of the European green crab and \$357,000 for controlling the impacts of northern pike minnows on salmon in Lake Roosevelt. The Washington State Department of Agriculture is provided \$694,000 for controlling three types of gypsy moths and \$101,000 which will be used with federal matching funds for eradication of the newly discovered Asian giant hornet, a species that has been recently detected for the first time in Washington.

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & NATURAL RESOURCES AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

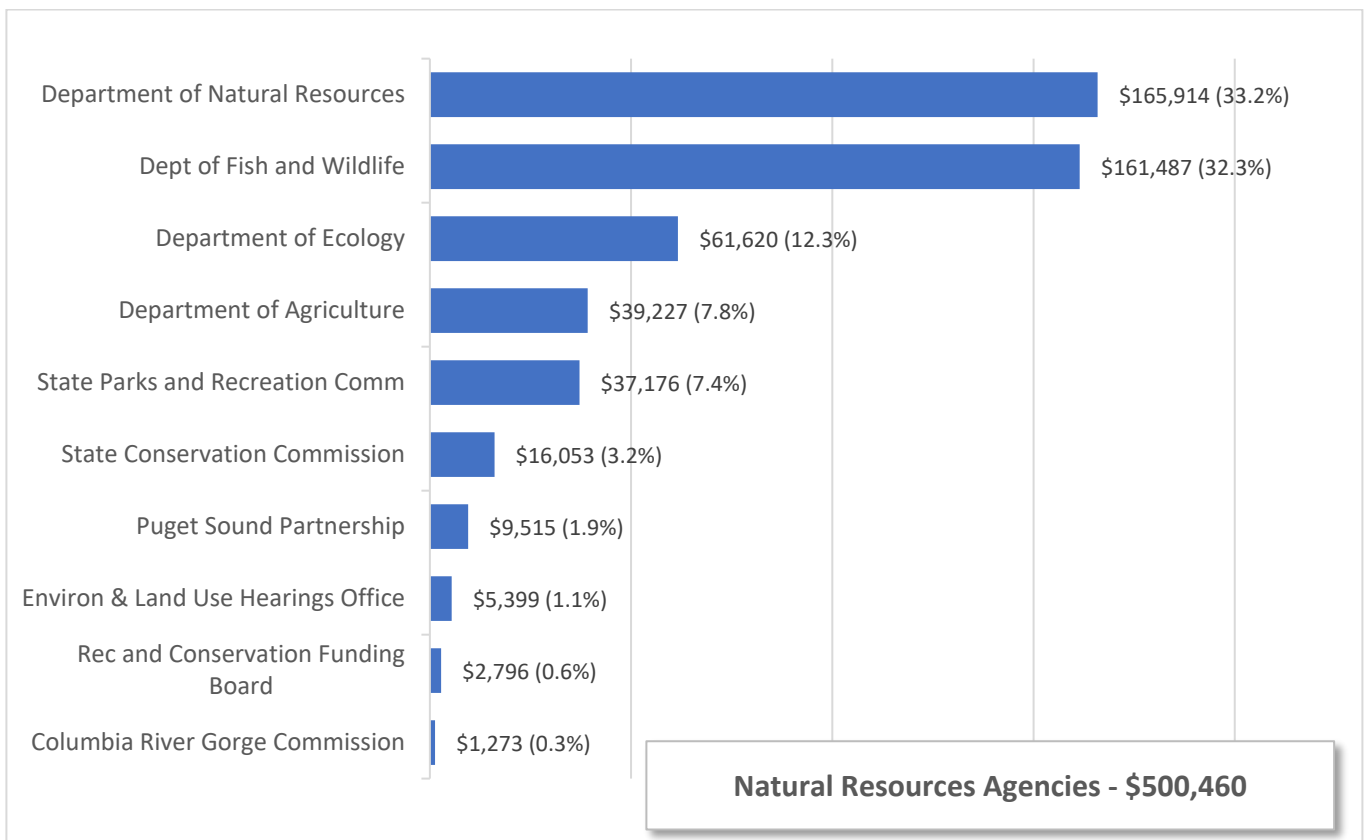
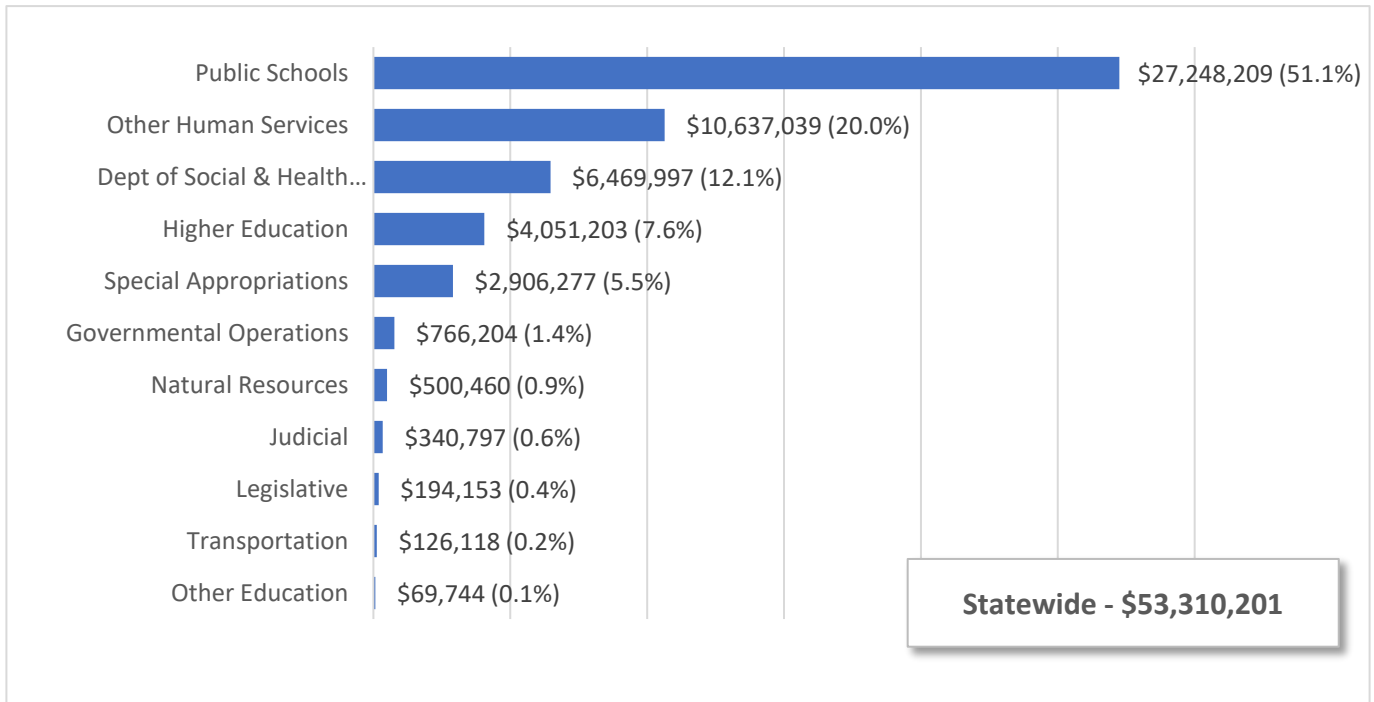


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & NATURAL RESOURCES AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Columbia River Gorge Commission

C 357, L20, PV, Sec 301

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	1,114	1,216	2,330
Total Maintenance Changes	9	9	18
<i>Policy Other Changes:</i>			
1. Administrative Succession Costs	10	10	20
2. Klickitat County Land Use Planner	139	0	139
Policy -- Other Total	149	10	159
<i>Policy Central Services Changes:</i>			
3. OFM Central Services	1	1	2
Policy -- Central Svcs Total	1	1	2
2019-21 Revised Appropriations	1,273	1,236	2,509
Fiscal Year 2020 Total	605	657	1,262
Fiscal Year 2021 Total	668	579	1,247

Comments:

1. Administrative Succession Costs

One-time funding is provided to cover the cost of succession planning for a retiring employee. (General Fund-State; General Fund-Local)

2. Klickitat County Land Use Planner

Ongoing funding is provided for a full-time land use planner in Klickitat County for conducting the work required by the National Scenic Area Act and management plan. This item does not require matching funds from Oregon State as Washington State is the sole benefactor from this item. (General Fund-State)

3. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Local)

Department of Agriculture

C 357, L20, PV, Sec 309

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	37,732	179,442	217,174
Total Maintenance Changes	23	169	192
Policy Other Changes:			
1. Gypsy Moth Eradication	176	518	694
2. Shellfish Research	0	650	650
3. Soil Health Initiative	200	0	200
4. Farm to Food Pantry	100	0	100
5. Sustainable Farms and Fields	126	0	126
6. WA Food Policy Forum	58	0	58
7. Pesticide, Chlorpyrifos	0	299	299
8. Aerial Herbicides/Forestland	0	87	87
9. Ag Product Negotiations	81	0	81
10. Compost Use	167	0	167
11. Food Pantry Storage	500	0	500
12. Meat Inspection Planning	150	0	150
13. NE Washington Wolf-Livestock Mgmt	0	320	320
14. Asian Giant Hornet Eradication	101	0	101
15. Wolf Management	40	0	40
16. Lapse - Pesticide Chlorpyrifos	0	-299	-299
17. Governor Veto - Compost Use	-167	0	-167
18. Governor Veto - Meat Inspect Plan	-150	0	-150
Policy -- Other Total	1,382	1,575	2,957
Policy Comp Changes:			
19. PERS & TRS Plan 1 Benefit Increase	7	38	45
Policy -- Comp Total	7	38	45
Policy Central Services Changes:			
20. Archives/Records Management	1	0	1
21. Attorney General	4	18	22
22. DES Central Services	5	5	10
23. OFM Central Services	73	94	167
Policy -- Central Svcs Total	83	117	200
2019-21 Revised Appropriations	39,227	181,341	220,568
Fiscal Year 2020 Total	19,030	89,542	108,572
Fiscal Year 2021 Total	20,197	91,799	111,996

NGF-O

Other

Total

Comments:

1. Gypsy Moth Eradication

Moth trapping efforts in the summer of 2019 identified three types of non-native gypsy moths in Washington: Asian, European, and Hokkaido moths. One-time funding is provided for eradication treatments and follow-up monitoring, including state funds and matching federal funds. (General Fund-State; General Fund-Federal)

2. Shellfish Research

One-time funding is provided for research for an integrated pest management (IPM) plan to address burrowing shrimp in oyster beds in Willapa Bay and Grays Harbor. When implementing this funding, the Washington State Department of Agriculture (WSDA) must consult with the Department of Ecology, the Department of Natural Resources, and the Willapa-Grays Harbor working group. (Model Toxics Control Operating Account-State)

3. Soil Health Initiative

Ongoing funding is provided for coordinating with Washington State University on creating a soil health baseline and developing best management practices for improving soil health, especially in eastern Washington, per the provisions of Chapter 314, Laws of 2020 (SSB 6306). (General Fund-State)

4. Farm to Food Pantry

One-time funding is provided for the Farm to Food Pantry initiative, which provides funding to hunger relief agencies to purchase fresh produce from local farmers. (General Fund-State)

5. Sustainable Farms and Fields

Ongoing funding is provided to implement Chapter 351, Laws of 2020 (2SSB 5947), including technical assistance, outreach, and verifying outcomes under the sustainable farms and fields grant program. (General Fund-State)

6. WA Food Policy Forum

Ongoing funding is provided for staff support of the Food Policy Forum created in Chapter 246, Laws of 2020 (SSB 6091). (General Fund-State)

7. Pesticide, Chlorpyrifos

Ongoing funding is provided to implement Engrossed Second Substitute Senate Bill 6518 (Pesticides, chlorpyrifos), including the adoption of emergency rules for chlorpyrifos control measures. Note: The bill was vetoed by the Governor, and therefore this funding lapses. (Model Toxics Control Operating Account-State)

8. Aerial Herbicides/Forestland

Funding is provided through FY 2022 to evaluate pesticide investigation rules and processes in collaboration with other state and local agencies, tribes, and environmental representatives. WSDA must also review how the State Environmental Policy Act is used for aerial application of herbicides. (Model Toxics Control Operating Account-State)

9. Ag Product Negotiations

Ongoing funding is provided for Chapter 176, Laws of 2020 (HB 2524), including staff costs related to accrediting an association of pear producers and managing a negotiation process. (General Fund-State)

10. Compost Use

Ongoing funding is provided through FY 2024 to implement the three-year pilot program in Chapter 290, Laws of 2020, Partial Veto (ESHB 2713), including a part-time program manager, soil sampling, and \$100,000 per FY for compost reimbursement grants to farming operations. Note: The bill was partially vetoed by the Governor, and funding for this item was vetoed. (General Fund-State)

11. Food Pantry Storage

One-time funding is provided for grants to emergency food organizations for storage and distribution of locally grown produce and other perishable food. (General Fund-State)

12. Meat Inspection Planning

One-time funding is provided to work with the United States Department of Agriculture to explore and negotiate a cooperative agreement to conduct state inspections of meat and poultry facilities. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

13. NE Washington Wolf-Livestock Mgmt

One-time funding is provided to increase contracted range riding in the Kettle mountains of Ferry county with the goal of reducing wolf/livestock conflict. (Northeast Washington Wolf-Livestock Management Acc-State)

14. Asian Giant Hornet Eradication

In December 2019, Asian giant hornets were confirmed in Washington (and the United States in general) for the first time. One-time funding is provided for the eradication of Asian giant hornets. (General Fund-State)

15. Wolf Management

One-time funding is provided for the sheriff's departments of Ferry County and Stevens County to cooperate with WSDA and the Department of Fish and Wildlife on wolf management activities. (General Fund-State)

16. Lapse - Pesticide Chlorpyrifos

The Governor vetoed Engrossed Second Substitute Senate Bill 6518 (Pesticides, chlorpyrifos), and therefore the funding provided for the bill lapses. (Model Toxics Control Operating Account-State)

17. Governor Veto - Compost Use

The Governor partially vetoed Chapter 290, Laws of 2020, Partial Veto (ESHB 2713), including a grant program to reimburse farmers who purchase compost. The Governor also vetoed the funding provided for this grant program in section 309(23) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). (General Fund-State)

18. Governor Veto - Meat Inspect Plan

The Governor vetoed section 309(27) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 309(27) provided funding to explore an agreement with the United States Department of Agriculture to conduct state inspections of meat and poultry facilities. (General Fund-State)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

20. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

21. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

22. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

23. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

Department of Ecology

C 357, L20, PV, Sec 302

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	59,946	530,438	590,384
Total Maintenance Changes	8	275	283
Policy Other Changes:			
1. GHG Emissions Evaluation	0	2,339	2,339
2. Zero Emission Vehicle Program	149	0	149
3. Water Quality Permit Review	0	654	654
4. Consumer Product Assessments	0	479	479
5. Oil Spills Program	0	3,500	3,500
6. Crude Oil Volatility Litigation	0	605	605
7. Groundwater Monitoring	0	378	378
8. Local Source Control Program	0	750	750
9. Rural Brownfields Cleanup	0	500	500
10. Cleanup & Study PFAS Contamination	0	1,036	1,036
11. Nutrient Controls for Puget Sound	535	0	535
12. Puget Sound Freshwater Monitoring	0	748	748
13. Voluntary Cleanups	0	668	668
14. WCC Local Partnerships	0	3,658	3,658
15. Clean Energy	502	0	502
16. Ecology Security System	56	386	442
17. Small Communities WQ Assistance	0	350	350
18. Hanford Dangerous Waste Permit	0	498	498
19. Streamflow Restoration Fund Shift	310	-310	0
20. Plastic Bags	0	283	283
21. USDOE Hanford Litigation	0	1,069	1,069
22. Recycled Content	0	70	70
23. Guemes Island Aquifer Study	80	0	80
24. Water Resources of San Juan County	92	0	92
25. Local Solid Waste Financial Asst	0	7,000	7,000
26. Alternatives to Single Use Packages	0	75	75
27. Spanaway Lake Clean Up	150	0	150
28. Vancouver Lake Clean Up Plan	150	0	150
29. Waste, Recycling, and Litter	0	1,250	1,250
30. Governor Veto - Lcl Sld Wst Finan	0	-7,000	-7,000
31. Governor Veto - Wtr Res San Juan Co	-92	0	-92
32. Governor Veto - Spanaway Lake CU	-150	0	-150
33. Governor Veto - Vancouver Lake CU	-150	0	-150
34. Governor Veto - Guemes Isl Aquifer	-80	0	-80
35. Governor Veto - Recycled Content	0	-70	-70
Policy -- Other Total	1,552	18,916	20,468

Department of Ecology

C 357, L20, PV, Sec 302

Dollars In Thousands

	NGF-O	Other	Total
Policy Comp Changes:			
36. PERS & TRS Plan 1 Benefit Increase	12	107	119
Policy -- Comp Total	12	107	119
Policy Central Services Changes:			
37. Archives/Records Management	1	4	5
38. DES Central Services	3	19	22
39. Attorney General	59	159	218
40. OFM Central Services	40	288	328
41. CTS Central Services	-1	-4	-5
Policy -- Central Svcs Total	102	466	568
2019-21 Revised Appropriations			
Fiscal Year 2020 Total	61,620	550,202	611,822
Fiscal Year 2021 Total	30,665	262,734	293,399
Fiscal Year 2021 Total	30,955	287,468	318,423

Comments:

1. GHG Emissions Evaluation

Major energy facilities and other infrastructure projects must undergo environmental review in permitting, including review of climate impacts. Funds are provided through FY 2022 for Ecology to standardize the consideration of climate change risk, vulnerabilities, and greenhouse gas emissions in environmental assessments for projects with significant environmental impacts. (Model Toxics Control Operating Account-State)

2. Zero Emission Vehicle Program

Ongoing funding is provided to manage a Zero Emission Vehicle program authorized by Chapter 143, Laws of 2020 (SB 5811), including tracking eligible vehicles, monitoring compliance from manufacturers, outreach, monitoring credits, and coordinating with other states and other agencies. (General Fund-State)

3. Water Quality Permit Review

Contingent on federal rulemaking that would shorten the review period for Clean Water Act permits, ongoing funding is provided for additional staff for permit reviews. (Model Toxics Control Operating Account-State)

4. Consumer Product Assessments

One-time funding is provided to accelerate identification and assessment of safer alternatives for toxics in consumer products, as authorized in Chapter 292, Laws of 2019 (SSB 5135). (Model Toxics Control Operating Account-State)

5. Oil Spills Program

A portion of operating expenses for oil spill prevention and preparedness work is shifted from the Oil Spill Prevention Account to the Model Toxics Control Operating Account (MTCOA) on an ongoing basis. In addition, one-time funding from MTCOA and the Oil Spill Response Account is provided for potential future oil spill cleanup costs and to replace funding for equipment cache grants that was spent on the costs of the Olympia Brewery spill. (Oil Spill Prevention Account-State; Oil Spill Response Account-State; Model Toxics Control Operating Account-State)

6. Crude Oil Volatility Litigation

North Dakota and Montana filed a petition with the Pipeline and Hazardous Materials Safety Administration (PHMSA) seeking a preemption declaration for Chapter 354, Laws of 2019 (ESSB 5579), which contains vapor pressure limits for in-state receipt of crude oil by rail. North Dakota may also file a federal lawsuit challenging the law on Commerce Clause grounds. One-time funding is provided for potential legal costs. (Model Toxics Control Operating Account-State)

7. Groundwater Monitoring

A combination of one-time and ongoing funding is provided to conduct monitoring of nitrates in groundwater wells in the Lower Yakima Valley. (Model Toxics Control Operating Account-State)

8. Local Source Control Program

Ecology's Local Source Control Program provides funding to local governments who provide hands-on technical and regulatory assistance to small businesses. A combination of one-time and ongoing funding is provided to replace a federal grant which ended in FY 2019. (Model Toxics Control Operating Account-State)

9. Rural Brownfields Cleanup

One-time funding is provided to offer assessment or limited cleanup of ten rural properties with high redevelopment potential. (Model Toxics Control Operating Account-State)

10. Cleanup & Study PFAS Contamination

One-time funding is provided to add analytical capacity relating to per-and polyfluoroalkyl substances (PFAS), sample wastewaters and biosolids at three municipal wastewater treatment facilities receiving industrial discharges, and provide technical assistance to communities impacted by PFAS contamination in their water supply systems. (Model Toxics Control Operating Account-State)

11. Nutrient Controls for Puget Sound

Funding is provided in FY 2021 and FY 2022 to develop a Puget Sound nutrients general permit for wastewater treatment plants to reduce nutrient pollution. (General Fund-State)

12. Puget Sound Freshwater Monitoring

A combination of one-time and ongoing funding is provided to add capacity for continuous freshwater nutrient monitoring for dissolved oxygen, pH, nitrates, turbidity, temperature and conductivity, and targeted storm event sampling at the mouth of the seven largest rivers discharging into Puget Sound. The data collected will support a nutrient reduction strategy for Puget Sound and help inform decisions regarding the need for future infrastructure investments across the region. (Model Toxics Control Operating Account-State)

13. Voluntary Cleanups

Additional funding is provided on an ongoing basis for the Voluntary Cleanup Program, in which Ecology provides contaminated site owners with technical assistance and opinions on cleanup sufficiency. (Model Toxics Control Operating Account-State)

14. WCC Local Partnerships

A combination of one-time and ongoing General Fund-Private/Local spending authority is provided in anticipation of an increase in locally-funded Washington Conservation Corps projects. (General Fund-Local)

15. Clean Energy

The 2019-21 budget provided funding for the Department of Ecology (Ecology) to implement the Clean Energy Act, Chapter 288, Laws of 2019 (E2SSB 5116), which transitions Washington's electric utilities to carbon neutrality starting in 2030. Additional funding allows Ecology to conduct greenhouse gas content calculation rulemaking, establish emission rates for unspecified electricity, and develop energy transformation project requirements. Ecology will conduct a lifecycle greenhouse gas emissions analysis of waste management practices and participate in the transmission corridors work group. (General Fund-State)

16. Ecology Security System

One-time funding is provided to upgrade key card access at Ecology facilities. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

17. Small Communities WQ Assistance

Ongoing funding is provided for engineering and technical assistance, training, and outreach to small communities for water quality infrastructure project planning. (Water Pollution Control Revol Administration Account-State)

18. Hanford Dangerous Waste Permit

Ecology assumed responsibility for managing the Hanford dangerous waste permit from the U.S. Department of Energy (USDOE) in 2015. Ongoing funding is provided for staffing of Ecology's Nuclear Waste Program's Permit Management and IT teams. (Radioactive Mixed Waste Account-State)

19. Streamflow Restoration Fund Shift

Fee revenue collected to partially fund a streamflow restoration program established in Chapter 1, Laws of 2018 (ESSB 6091) in response to the Hirst decision is lower than projected. A portion of program expenses are shifted from the Watershed Restoration and Enhancement Account to General Fund-State on a one-time basis. (General Fund-State; Watershed Restoration Enhance Account-Non-Appr)

20. Plastic Bags

A combination of one-time and ongoing funding is provided to implement Chapter 138, Laws of 2020, (ESSB 5323), including education and outreach to retail establishments and consumers. (Waste Reduction/Recycling/Litter Control-State)

21. USDOE Hanford Litigation

One-time appropriation is provided for Attorney General's Office billings related to legal actions against the U.S. Department of Energy over Hanford cleanup deadlines. (Radioactive Mixed Waste Account-State)

22. Recycled Content

Ongoing funding is provided to implement Engrossed Substitute House Bill 2722 (Minimum recycled content), including outreach, reporting, compliance, auditing, and waiver evaluations. Note: The bill and this item were vetoed by the Governor. Please see the veto item for additional information. (Model Toxics Control Operating Account-State)

23. Guemes Island Aquifer Study

One-time funding is provided for Ecology to work with the Guemes Island Planning Advisory Committee to follow on to a U.S. Geological Survey study of the islands aquifer recharge areas, quantify an updated water budget, and provide an accurate water-level analysis and water-table map of the two aquifers on the island. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

24. Water Resources of San Juan County

One-time funding is provided for Ecology to work with San Juan County Health and Community Services to address water resource concerns, including salt water intrusion into drinking water supply. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

25. Local Solid Waste Financial Asst

Ongoing funding is provided for the Local Solid Waste Financial Assistance program, which will increase funding provided for county solid waste management programs such as recycling, trash collection, and hazardous waste cleanup. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (Model Toxics Control Operating Account-State)

26. Alternatives to Single Use Packages

One-time funding is provided to Ecology for technical and financial assistance to businesses which manufacture or process single-use plastic packaging products in order to help them transform those businesses to processors and producers of sustainable packaging. (Waste Reduction/Recycling/Litter Control-State)

27. Spanaway Lake Clean Up

One-time funding is provided for Ecology to support the Pierce County Health Department and the Friends of Spanaway Lake to treat and clean up elevated phosphorus and algae levels in Spanaway lake. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

28. Vancouver Lake Clean Up Plan

One-time funding is provided for Ecology to work with Clark County to develop a plan to address water quality issues of Vancouver Lake. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

29. Waste, Recycling, and Litter

Beginning in FY 2021, \$1.25 million of litter tax revenue is distributed to the Waste Reduction, Recycling, and Litter Control Account (WRRLLCA) rather than the Parks Renewal and Stewardship Account. Additional spending authority is provided for the allowable uses of WRRLLCA, such as waste reduction, litter collection, recycling, and composting at state agencies and local governments. (Waste Reduction/Recycling/Litter Control-State)

30. Governor Veto - Lcl Sld Wst Finan

The Governor vetoed the amendments to section 302(24) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 302(24) provided increased funding for the Local Solid Waste Financial Assistance Program. (Model Toxics Control Operating Account-State)

31. Governor Veto - Wtr Res San Juan Co

The Governor vetoed section 302(30) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 302(30) provided funding for a study of water resources in San Juan County. (General Fund-State)

32. Governor Veto - Spanaway Lake CU

The Governor vetoed section 302(32) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 302(32) provided funding for the treatment and clean up of elevated levels of phosphorus and algae in Spanaway Lake. (General Fund-State)

33. Governor Veto - Vancouver Lake CU

The Governor vetoed section 302(31) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 302(31) provided funding for developing a plan for treating water quality issues in Vancouver Lake. (General Fund-State)

34. Governor Veto - Guemes Isl Aquifer

The Governor vetoed section 302(33) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 302(33) provided funding for studying the Guemes island aquifer recharge area. (General Fund-State)

35. Governor Veto - Recycled Content

The Governor vetoed section 302(42) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 302(42) provided funding for implementing the provisions of Engrossed Substitute House Bill 2722 (Minimum recycled content), which was vetoed by the Governor. (Model Toxics Control Operating Account-State)

36. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

37. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State)

38. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

39. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Reclamation Account-State; Waste Reduction/Recycling/Litter Control-State; other accounts)

40. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

41. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State)

Washington Pollution Liability Insurance Program

C 357, L20, PV, Sec 310

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	3,266	3,266
Total Maintenance Changes	0	21	21
Policy Other Changes:			
1. Petroleum Tech Assist Adjustment	0	618	618
2. Capital to Operating Shift	0	567	567
3. Heating Oil Grant Program	0	144	144
4. Contingency Program Development	0	71	71
Policy -- Other Total	0	1,400	1,400
Policy Central Services Changes:			
5. OFM Central Services	0	2	2
6. Attorney General	0	1	1
Policy -- Central Svcs Total	0	3	3
2019-21 Revised Appropriations	0	4,690	4,690
Fiscal Year 2020 Total	0	2,269	2,269
Fiscal Year 2021 Total	0	2,421	2,421

Comments:

1. Petroleum Tech Assist Adjustment

The Petroleum Technical Assistance Program, authorized by Chapter 23, Laws of 2017 (HB 1266), provides owners of petroleum-contaminated sites with technical assistance on the Model Toxics Control Act (MTCA). Ongoing spending authority is provided for higher-than-anticipated fee revenue for the program. (Heating Oil Pollution Liability Trust Account-Non-Appr)

2. Capital to Operating Shift

Operating costs for the Underground Storage Tank Loan and Grant Program are moved from the capital budget to the operating budget on an ongoing basis. (PLIA Underground Storage Tank Revolving Account-State)

3. Heating Oil Grant Program

Additional staff and funding are provided in response to Chapter 310, Laws of 2020 (SSB 6256), which adds heating oil tanks to the Pollution Liability Insurance Agency's (PLIA) current loan and grant program. Assistance will be provided to remediate past heating oil releases and prevent future releases by upgrading, replacing, or removing a heating oil tank. (PLIA Underground Storage Tank Revolving Account-State)

4. Contingency Program Development

Chapter 156, Laws of 2020, (SSB 6257) allows the Pollution Liability Insurance Agency (PLIA) to put a temporary state-run insurance program into place in the event private insurers withdraw from underground storage tank insurance. One-time funding is provided for notifications to tank owners and Attorney General's Office legal services. (Pollution Liab Insurance Prog Trust Account-State)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Pollution Liab Insurance Prog Trust Account-State)

Washington Pollution Liability Insurance Program

C 357, L20, PV, Sec 310

Dollars In Thousands

6. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Pollution Liab Insurance Prog Trust Account-State)

State Parks and Recreation Commission

C 357, L20, PV, Sec 303

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	32,514	147,413	179,927
Total Maintenance Changes	298	1,295	1,593
<i>Policy Other Changes:</i>			
1. State Parks Maintenance	1,400	910	2,310
2. No Child Left Inside	0	500	500
3. Ongoing Technology Costs	52	308	360
4. Safety Program	275	0	275
5. Lake Sammamish EIS	125	0	125
6. Operating Budget Support	1,100	0	1,100
7. Scenic Bikeways	120	0	120
8. Discover Pass/Libraries	35	0	35
9. Return Litter Tax Revenue	1,250	-1,250	0
10. Governor Veto - No Child Lft Inside	0	-500	-500
Policy -- Other Total	4,357	-32	4,325
<i>Policy Comp Changes:</i>			
11. PERS & TRS Plan 1 Benefit Increase	7	27	34
Policy -- Comp Total	7	27	34
<i>Policy Central Services Changes:</i>			
12. Archives/Records Management	0	2	2
13. Attorney General	0	9	9
14. DES Central Services	0	9	9
15. OFM Central Services	0	135	135
16. CTS Central Services	0	-1	-1
Policy -- Central Svcs Total	0	154	154
2019-21 Revised Appropriations	37,176	148,857	186,033
Fiscal Year 2020 Total	16,270	71,893	88,163
Fiscal Year 2021 Total	20,906	76,964	97,870

Comments:

1. State Parks Maintenance

Ongoing funding is provided for routine and custodial maintenance, including additional staff and contracts with the Washington Conservation Corps. (General Fund-State; Parks Renewal and Stewardship Account-State)

2. No Child Left Inside

One-time funds are provided for additional No Child Left Inside grants for youth-focused outdoor education and recreation programs. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (Outdoor Education & Recreation Account-Non-Appr)

3. Ongoing Technology Costs

Ongoing funding is provided for increased technology costs related to e-mail, mobile devices, software licenses, automated pay stations, and fiber optic cable. (General Fund-State; Parks Renewal and Stewardship Account-State)

4. Safety Program

Ongoing funding is provided to hire an additional safety officer and a staff person to process workers' compensation claims. (General Fund-State)

5. Lake Sammamish EIS

In collaboration with the City of Issaquah, one-time funding is provided for the State Parks and Recreation Commission (Commission) to prepare an environmental impact statement for Lake Sammamish State Park to identify impacts of the next phase of park development and assist with obtaining regulatory permits. (General Fund-State)

6. Operating Budget Support

Ongoing funding from the state general fund is provided to support the operations of the Commission. (General Fund-State)

7. Scenic Bikeways

Ongoing funding is provided to manage a scenic bikeways program, as described in Chapter 286, Laws of 2020 (HB 2587). (General Fund-State)

8. Discover Pass/Libraries

Ongoing funding is provided for the Commission to provide each public library in the state with two Discover Passes each year, for availability to the public to check out through the library system, as described in Chapter 75, Laws of 2020 (SSB 6670). (General Fund-State)

9. Return Litter Tax Revenue

Deposits from the litter tax to the Parks Renewal and Stewardship Account are ceased as of FY 2021 and replaced with ongoing General Fund-State. (General Fund-State; Parks Renewal and Stewardship Account-State)

10. Governor Veto - No Child Lft Inside

The Governor vetoed section 710 of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 710 provided additional funding for grants for youth-focused outdoor education and recreation programs. (Outdoor Education & Recreation Account-Non-Appr)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State)

12. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Parks Renewal and Stewardship Account-State)

13. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Parks Renewal and Stewardship Account-State)

14. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Parks Renewal and Stewardship Account-State)

15. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Parks Renewal and Stewardship Account-State)

16. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Parks Renewal and Stewardship Account-State)

Recreation and Conservation Office

C 357, L20, PV, Sec 304

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	2,359	9,509	11,868
Total Maintenance Changes	-49	-81	-130
Policy Other Changes:			
1. Carbon Sequestration	68	0	68
2. Outdoor Recreation Advisory Group	75	0	75
3. Hood Canal Bridge Solutions Design	275	0	275
4. Orca Recovery Coordinator	140	0	140
5. WWRC Stewardship	300	0	300
6. Governor Veto - WWRC Stewardship	-300	0	-300
7. Governor Veto - Outdoor Rec Adv Grp	-75	0	-75
Policy -- Other Total	483	0	483
Policy Comp Changes:			
8. PERS & TRS Plan 1 Benefit Increase	0	3	3
Policy -- Comp Total	0	3	3
Policy Central Services Changes:			
9. Attorney General	0	1	1
10. DES Central Services	0	0	0
11. OFM Central Services	3	4	7
Policy -- Central Svcs Total	3	5	8
2019-21 Revised Appropriations	2,796	9,436	12,232
Fiscal Year 2020 Total	1,168	4,660	5,828
Fiscal Year 2021 Total	1,628	4,776	6,404

Comments:

1. Carbon Sequestration

Funding is provided in FY 2021 and FY 2022 to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Chapter 79, Laws of 2020 (E2SHB 2311). (General Fund-State)

2. Outdoor Recreation Advisory Group

One-time funding is provided for an outdoor recreation advisory group in collaboration with the Department of Natural Resources, State Parks and Recreation Commission, and the Department of Fish and Wildlife. The advisory group must develop a plan to promote outdoor recreation in Washington, review previous outdoor recreation plans, and create a legislative strategy. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

3. Hood Canal Bridge Solutions Design

One-time funding is provided to further the assessment work and design of solutions to mitigate steelhead mortality at the Hood Canal Bridge. (General Fund-State)

4. Orca Recovery Coordinator

Ongoing funding is provided for the Governor's Salmon Recovery Office to coordinate ongoing work to recover Southern Resident orcas and monitor progress toward implementation of recommendations from the Governor's Southern Resident Killer Whale Task Force final report. (General Fund-State)

5. WWRC Stewardship

One-time funding is provided for the Recreation and Conservation Office to develop standardized methodology to measure and report stewardship needs of state agencies who have lands purchased via the Washington Wildlife and Recreation Program. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

6. Governor Veto - WWRC Stewardship

The Governor vetoed section 304(7) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 304(7) provided funding for developing standardized methodology to measure and report stewardship needs of state agencies who have lands purchased via the Washington Wildlife and Recreation Program. (General Fund-State)

7. Governor Veto - Outdoor Rec Adv Grp

The Governor vetoed section 304(10) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 304(10) provided funding for an outdoor advisory group to develop a plan to promote outdoor recreation in Washington, review previous plans, and create a legislative strategy. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-Federal; Recreation Resources Account-State)

9. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Recreation Resources Account-State)

10. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Recreation Resources Account-State)

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Recreation Resources Account-State)

Environmental and Land Use Hearings Office

C 357, L20, PV, Sec 305

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	4,973	254	5,227
Total Maintenance Changes	172	0	172
Policy Other Changes:			
1. Case Management/GMHB Indexing	0	0	0
2. GMHB Restructure	4	0	4
Policy -- Other Total	4	0	4
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	2	0	2
Policy -- Comp Total	2	0	2
Policy Central Services Changes:			
4. Attorney General	1	0	1
5. CTS Central Services	244	0	244
6. OFM Central Services	3	0	3
Policy -- Central Svcs Total	248	0	248
2019-21 Revised Appropriations	5,399	254	5,653
Fiscal Year 2020 Total	2,758	127	2,885
Fiscal Year 2021 Total	2,641	127	2,768

Comments:

1. Case Management/GMHB Indexing

Funding is shifted from FY 2020 to FY 2021 for continued implementation of Chapter 452, Laws of 2019 (SSB 5151). (General Fund-State)

2. GMHB Restructure

Chapter 214, Laws of 2020 (SSB 6574) makes structural and administrative changes to the Growth Management Hearings Board (GMHB), including allowing the GMHB to hold hearings throughout the state. Ongoing funding is provided for related travel costs. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

4. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

State Conservation Commission

C 357, L20, PV, Sec 306

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	15,746	12,011	27,757
Total Maintenance Changes	-18	0	-18
<i>Policy Other Changes:</i>			
1. Sustainable Farms and Fields	99	0	99
2. WA Food Policy Forum	59	0	59
3. Soil Health Initiative	55	0	55
4. Carbon Sequestration	61	0	61
5. Community Wildfire Preparedness	25	181	206
6. Groundwater Nitrates	0	226	226
7. Conservation Dist Support	332	0	332
8. Governor Veto - Conserv Dist Supprt	-332	0	-332
9. Governor Veto - Groundwater Nitrate	0	-226	-226
Policy -- Other Total	299	181	480
<i>Policy Comp Changes:</i>			
10. PERS & TRS Plan 1 Benefit Increase	2	0	2
Policy -- Comp Total	2	0	2
<i>Policy Central Services Changes:</i>			
11. Audit Services	20	0	20
12. Attorney General	1	0	1
13. OFM Central Services	3	0	3
Policy -- Central Svcs Total	24	0	24
2019-21 Revised Appropriations	16,053	12,192	28,245
Fiscal Year 2020 Total	7,845	5,614	13,459
Fiscal Year 2021 Total	8,208	6,578	14,786

Comments:

1. Sustainable Farms and Fields

One-time funding is provided to implement Chapter 351, Laws of 2020 (SSB 5947), including the development of a sustainable farms and fields grant program. (General Fund-State)

2. WA Food Policy Forum

Ongoing funding is provided for staff support of the Food Policy Forum created in Chapter 246, Laws of 2020 (SSB 6091). (General Fund-State)

3. Soil Health Initiative

Ongoing funding is provided to implement Chapter 314, Laws of 2020 (SSB 6306), including staff support of the Soil Health Initiative Advisory Committee, education and outreach, training, and development of a grant program. (General Fund-State)

4. Carbon Sequestration

A combination of one-time and ongoing funding is provided to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Chapter 79, Laws of 2020 (E2SHB 2311). (General Fund-State)

5. Community Wildfire Preparedness

Funding is provided in FY 2021 and FY 2022 for two Hazard Mitigation Program grants. The first grant is for statewide trainings for local government, state government, and other partners related to Firewise, fire adapted community principles, home ignition zone prevention measures, and post-wildfire resources and preparedness. The second grant is to provide technical assistance to conservation districts or other local governments entities for applications to Federal Emergency Management Agency (FEMA) grants. (General Fund-State; General Fund-Federal)

6. Groundwater Nitrates

One-time funding is provided for the South Yakima Conservation District to address nitrate concentrations in groundwater, including nutrient management plans, well water sampling and analysis, landowner education and outreach, and database maintenance. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (Model Toxics Control Operating Account-State)

7. Conservation Dist Support

Ongoing funding is provided to increase the capacity of conservation districts to assist landowners achieve environmental stewardship and agricultural sustainability. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

8. Governor Veto - Conserv Dist Supprt

The Governor vetoed section 306(5) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 306(5) provided increased funding for conservation districts to assist landowners achieve environmental stewardship and agricultural sustainability. (General Fund-State)

9. Governor Veto - Groundwater Nitrate

The Governor vetoed section 306(10) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 306(10) provided funding for the South Yakima Conservation District to address nitrate concentrations in groundwater, including nutrient management plans, well water sampling and analysis, landowner education and outreach, and database maintenance. (Model Toxics Control Operating Account-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

11. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

12. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Department of Fish and Wildlife

C 357, L20, PV, Sec 307

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	138,370	377,726	516,096
Total Maintenance Changes	485	-1,500	-1,015
<i>Policy Other Changes:</i>			
1. Fund Shift for SWA Savings	14,700	-14,700	0
2. Fund Shift for Federal Savings	1,457	-1,457	0
3. Monitor North of Falcon Fishery	1,722	0	1,722
4. Columbia River Pinniped Predation	462	0	462
5. Columbia River Endorsement	659	0	659
6. Columbia River Salmon Policy	573	0	573
7. Post-Fire Habitat Recovery	517	0	517
8. Northern Pike Suppression	357	0	357
9. Orca Vessels Grant Match	278	0	278
10. Orca Vessel Patrols	225	0	225
11. Humpback Whale Conservation	0	172	172
12. Fish Screen Rulemaking	0	0	0
13. HPA Permit Assistance	800	0	800
14. Interest Arbitration	252	0	252
15. Invasive Species Inspections	400	0	400
16. Authority Adjustment	0	-5,000	-5,000
17. Baker River Hatchery	0	0	0
18. Carbon Sequestration	112	0	112
19. Fish Barrier Analysis	142	0	142
20. Net Ecological Gain	256	0	256
21. Invasive Green Crab Control	783	0	783
22. Skagit Elk Fencing	300	0	300
23. Infrastructure Plan for Hatcheries	500	0	500
24. Western Pond Turtle Research	95	0	95
25. Governor Veto - Account 104	0	19,429	19,429
26. Governor Veto - Columbia Rvr Salmon	-573	0	-573
27. Governor Veto - Western Pond Turtle	-95	0	-95
28. Governor Veto - Skagit Elk Fencing	-300	0	-300
29. Governor Veto - HPA Permit Assist	-800	0	-800
30. Governor Veto - Invasive Spec Insp	-400	0	-400
Policy -- Other Total	22,422	-1,556	20,866
<i>Policy Comp Changes:</i>			
31. IT Reclassification	22	302	324
32. PERS & TRS Plan 1 Benefit Increase	52	53	105
Policy -- Comp Total	74	355	429

Department of Fish and Wildlife

C 357, L20, PV, Sec 307

Dollars In Thousands

	NGF-O	Other	Total
Policy Central Services Changes:			
33. Archives/Records Management	1	3	4
34. Attorney General	69	265	334
35. DES Central Services	5	21	26
36. OFM Central Services	62	238	300
37. CTS Central Services	-1	-2	-3
Policy -- Central Svcs Total	136	525	661
<hr/>			
2019-21 Revised Appropriations	161,487	375,550	537,037
Fiscal Year 2020 Total	76,116	179,982	256,098
Fiscal Year 2021 Total	85,371	195,568	280,939

Comments:

1. Fund Shift for SWA Savings

Projected revenue in the State Wildlife Account (SWA) is lower than projected expenditures in the 2019-21 biennium and ongoing. A portion of costs appropriated to the SWA are shifted to the state general fund on an ongoing basis. These costs include current WDFW programs, such as hunting, fishing, conservation, land management, wildlife conflict response, shellfish inspections, and customer service. Costs funded also include previous increases in cost-of-living adjustments, targeted salary increases, and central service costs. (General Fund-State; State Wildlife Account-State)

2. Fund Shift for Federal Savings

Ongoing General Fund-State is provided to shift current program costs away from federal funding, based on anticipated federal revenue that is less than anticipated expenditures. (General Fund-State; General Fund-Federal)

3. Monitor North of Falcon Fishery

Each year, state and tribal fishery managers plan recreational and commercial salmon fisheries in a process known as North of Falcon. In response to the agreement of 2019, ongoing funding is provided for the Washington Department of Fish and Wildlife (WDFW) to increase monitoring of salmon runs, conduct a predator study in Lake Washington Ship Canal, and accelerate the processing of catch record cards. (General Fund-State)

4. Columbia River Pinniped Predation

Pending approval from the National Marine Fisheries Service, one-time funding is provided for WDFW to reduce pinniped predation of salmon by increasing lethal removal of sea lions in the Columbia River. (General Fund-State)

5. Columbia River Endorsement

The Columbia River Recreational Salmon and Steelhead Endorsement Program Account and related fee revenue expired on June 30, 2019. Ongoing General Fund-State funding is provided to continue the Columbia River Recreational Salmon and Steelhead Endorsement Program, including enforcement, scientific research, data collection, and analysis. (General Fund-State)

6. Columbia River Salmon Policy

One-time funding is provided for a voluntary buyback of Columbia River-Willapa Bay and Columbia River-Grays Harbor commercial gillnet licenses. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

7. Post-Fire Habitat Recovery

From May through October of 2019, wildfires damaged habitat and facilities in several WDFW wildlife areas throughout eastern Washington. One-time funding is provided to conduct habitat restoration. (General Fund-State)

8. Northern Pike Suppression

Recent surveys have identified Northern Pike, a predator of adult salmon, in Lake Roosevelt behind Grand Coulee Dam. One-time funding is provided for WDFW to conduct suppression, eradication, and monitoring of Northern Pike in consultation with area tribes. (General Fund-State)

9. Orca Vessels Grant Match

One-time funding is provided to purchase two law enforcement vessels and equip them with optic system equipment to conduct marine patrols related to Southern Resident orcas. State funds will be used as match to a federal grant secured by WDFW in September 2019. (General Fund-State)

10. Orca Vessel Patrols

Ongoing funding is provided for enforcement patrols of commercial and recreational vessels in Puget Sound to reduce disturbance of Southern Resident orcas. (General Fund-State)

11. Humpback Whale Conservation

Humpback whales feed off Washington's coastal waters in the summertime and have been getting tangled in crabbing gear. WDFW is provided one-time funding from the Washington Coastal Crab Pot Buoy Tag Account in FY 2021 and ongoing funding from General Fund-State beginning in FY 2022 to work with the Washington Whale Working Group and crab fishery participants on conservation measures to ensure ongoing compliance with Endangered Species Act regulations. (Washington Coastal Crab Pot Buoy Tag Account-Non-Appr)

12. Fish Screen Rulemaking

The 2019-21 enacted budget provided funding for rulemaking related to fish screens in FY 2020. WDFW does not anticipate spending this funding until FY 2021. Spending authority is moved from FY 2020 to FY 2021. (General Fund-State)

13. HPA Permit Assistance

One-time funding is provided for Hydraulic Project Approval permittee assistance, including working collaboratively with landowners during construction to help resolve risks for permit non-compliance. Note: this item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

14. Interest Arbitration

A combination of one-time and ongoing funding is provided to implement Chapter 298, Laws of 2020 (E2SSB 5481), which adds certain Fish and Wildlife Officers to the Public Employees' Collective Bargaining Act. (General Fund-State)

15. Invasive Species Inspections

Ongoing funding is provided for developing and operating invasive species inspection stations and outreach to recreational boaters on the use of inspection stations. Note: this item was vetoed by the Governor. (General Fund-State)

16. Authority Adjustment

In the 2019-21 biennium, the State Wildlife Account (SWA) appropriation is reduced by \$5.0 M to match allotted spending. In the 2021-23 biennium, the SWA appropriation is increased by \$13.4 M to remove the ongoing portion of a 2019-21 adjustment to the SWA that was only needed one-time. (State Wildlife Account-State)

17. Baker River Hatchery

In the 2019-21 enacted budget, \$250,000 was provided to Puget Sound Energy in FY 2020 for wells and generators at the Baker River hatchery. This funding is moved from FY 2020 to FY 2021 and instead provided for water supply system improvements. (General Fund-State)

18. Carbon Sequestration

Ongoing funding is provided to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Chapter 79, Laws of 2020 (E2SHB 2311). (General Fund-State)

19. Fish Barrier Analysis

One-time funding is provided for analysis and mapping of fish passage barriers to identify areas with the greatest benefit to salmon and orcas. (General Fund-State)

20. Net Ecological Gain

One-time funding is provided to contract with the Washington Academy of Sciences for an assessment of how to incorporate a net ecological gain standard into state land use, development, and environmental laws. (General Fund-State)

21. Invasive Green Crab Control

One-time funding is provided for trapping and other activities to help control the invasive European green crab. (General Fund-State)

22. Skagit Elk Fencing

One-time funding is provided for elk management in the Skagit Valley in cooperation with tribes and landowners. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

23. Infrastructure Plan for Hatcheries

One-time funding is provided for WDFW to conduct an infrastructure plan to assess and prioritize hatchery improvements based on the recommendations of the Southern Resident Killer Whale task force. (General Fund-State)

24. Western Pond Turtle Research

One-time funding is provided to WDFW to grant to Woodland Park Zoo for research relating to shell disease prevention in native Western pond turtles. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

25. Governor Veto - Account 104

The budget bill as passed by the Legislature reduced the overall State Wildlife Account (SWA) appropriation to WDFW, primarily as a result of a fund shift with General Fund-State. The Governor vetoed the change to the overall SWA appropriation. As a result, the SWA appropriation to WDFW is maintained at the same amount as in the 2019-21 enacted budget. (State Wildlife Account-State)

26. Governor Veto - Columbia Rvr Salmon

The Governor vetoed section 307(22) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 307(22) provided funding for a voluntary buyback of Columbia River-Willapa Bay and Columbia River-Grays Harbor commercial gillnet licenses. (General Fund-State)

27. Governor Veto - Western Pond Turtle

The Governor vetoed section 307(25) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 307(25) provided funding for research relating to shell disease prevention in native Western pond turtles. (General Fund-State)

28. Governor Veto - Skagit Elk Fencing

The Governor vetoed section 307(26) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 307(26) provided funding for elk management in the Skagit Valley. (General Fund-State)

29. Governor Veto - HPA Permit Assist

The Governor vetoed section 307(28) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 307(28) provided funding for Hydraulic Project Approval permittee assistance. (General Fund-State)

30. Governor Veto - Invasive Spec Insp

The Governor vetoed section 307(36) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 307(36) provided funding for developing and operating invasive species inspection stations and outreach to recreational boaters. (General Fund-State)

31. IT Reclassification

Ongoing funding is provided for increased compensation for nine information technology positions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

32. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

33. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

34. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

35. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

36. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

37. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; General Fund-Federal; State Wildlife Account-State)

Puget Sound Partnership

C 357, L20, PV, Sec 311

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	9,454	15,177	24,631
Total Maintenance Changes	55	23	78
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	2	1	3
Policy -- Comp Total	2	1	3
Policy Central Services Changes:			
2. OFM Central Services	4	2	6
Policy -- Central Svcs Total	4	2	6
2019-21 Revised Appropriations	9,515	15,203	24,718
Fiscal Year 2020 Total	4,717	8,975	13,692
Fiscal Year 2021 Total	4,798	6,228	11,026

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal)

2. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal)

Department of Natural Resources

C 357, L20, PV, Sec 308

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	136,105	422,818	558,923
Total Maintenance Changes	-17	-48	-65
Policy Other Changes:			
1. Small Forest Landowner Assistance	100	0	100
2. Fire Suppression	24,968	0	24,968
3. Derelict Vessel Prevention	281	0	281
4. Floating Residences	0	186	186
5. Aerial Herbicides/Forestland	0	420	420
6. Carbon Sequestration	240	0	240
7. Contracting Changes	24	36	60
8. Forest Restoration Grants	0	200	200
9. Fund Shift GFS for ALEA	4,400	-4,400	0
10. Leader Lake Recreation Adjustment	0	0	0
11. Zero Base Budget and Mgt Analysis	0	325	325
12. Urban and Community Forestry	384	0	384
13. Lapse - Floating Residences	0	-186	-186
14. Governor Veto - Aer Herb/Forestland	0	-420	-420
15. Governor Veto - Urban/Comm Forestry	-384	0	-384
16. Governor Veto - Derelict Vessl Prev	-281	0	-281
17. Governor Veto - Forest Rest Grants	0	-200	-200
Policy -- Other Total	29,732	-4,039	25,693
Policy Comp Changes:			
18. PERS & TRS Plan 1 Benefit Increase	14	64	78
Policy -- Comp Total	14	64	78
Policy Central Services Changes:			
19. Archives/Records Management	1	3	4
20. Attorney General	23	107	130
21. DES Central Services	5	18	23
22. OFM Central Services	51	242	293
Policy -- Central Svcs Total	80	370	450
2019-21 Revised Appropriations	165,914	419,165	585,079
Fiscal Year 2020 Total	98,897	204,366	303,263
Fiscal Year 2021 Total	67,017	214,799	281,816

NGF-O

Other

Total

Comments:

1. Small Forest Landowner Assistance

Ongoing funding is provided for additional field capacity to help small forest landowners with technical assistance, such as complying with forest practices regulations, assisting with road repair and maintenance issues, protecting riparian buffers, and accessing financial assistance programs. (General Fund-State)

2. Fire Suppression

One-time funding is provided for actual and estimated costs for fire suppression in FY 2020 that have exceeded the funding for this purpose in the 2019-21 enacted budget. This funding is also authorized to be used for response to COVID-19. (General Fund-State)

3. Derelict Vessel Prevention

A combination of one-time and ongoing funding is provided to implement Chapter 324, Laws of 2020 (2SSB 6528), Partial Veto, including grants to local government enforcement programs and a derelict vessel recycling waste stream pilot project. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

4. Floating Residences

One-time funding is provided for rulemaking costs related to Second Substitute Senate Bill 6027 (Floating residences). Note: The bill was vetoed by the Governor, and therefore this funding lapses. (Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State)

5. Aerial Herbicides/Forestland

One-time funding is provided for research trials of chemical and nonchemical forest vegetation management strategies, updates to forest practices guidance, and a proposal to upgrade the forest practices application review system. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (Model Toxics Control Operating Account-State)

6. Carbon Sequestration

Funding is provided in FY 2021 and FY 2022 to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Chapter 79, Laws of 2020 (E2SHB 2311). (General Fund-State)

7. Contracting Changes

Ongoing funding is provided to implement Chapter 269, Laws of 2020 (E2SHB 1521), including a contracting impact assessment. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

8. Forest Restoration Grants

One-time funding is provided for grants for reforestation, afforestation, riparian buffer restoration, and urban forest restoration, pursuant to Chapter 120, Laws of 2020 (E2SHB 2528). Note: the grant program funded in this item was not included in the enacted version of the bill, and the Governor vetoed the funding appropriated into the Forest and Forest Products Account. Please see the veto item for additional information. (Forest and Forest Products Carbon Account-Non-Appr)

9. Fund Shift GFS for ALEA

The Aquatic Lands Enhancement Account (ALEA) is partly funded by sales of geoduck, including sales to overseas markets. Projected revenue in ALEA has decreased. A portion of the spending from ALEA is shifted onto the state general fund on a one-time basis. (General Fund-State; Aquatic Lands Enhancement Account-State)

10. Leader Lake Recreation Adjustment

Funding was provided in the 2019-21 biennium to pave the access road to Leader Lake. A portion of this funding is shifted from FY 2020 to FY 2021. (General Fund-State)

11. Zero Base Budget and Mgt Analysis

One-time funding is provided to conduct a zero-based budget and performance review of the Department of Natural Resources' (DNR) wildfire program. The review must describe the program's costs and benefits, effectiveness, history, and goals, among other details. DNR must also evaluate its decentralized organizational structure, and provide recommendations for accounting structure changes. (Performance Audits of Government Account-State)

12. Urban and Community Forestry

A combination of one-time and ongoing funding is provided to implement Substitute House Bill 2768 (Urban and community forestry), including a variety of data analysis, technical assistance, and developing an Evergreen Communities program that was formerly under the Department of Commerce. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

13. Lapse - Floating Residences

The Governor vetoed Second Substitute Senate Bill 6027 (Floating residences), and therefore the funding provided for the bill lapses. (Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State)

14. Governor Veto - Aer Herb/Forestland

The Governor vetoed section 308(25) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 308(25) provided funding for research trials of chemical and nonchemical forest vegetation management strategies, updates to forest practices guidance, and a proposal to upgrade the forest practices application review system. (Model Toxics Control Operating Account-State)

15. Governor Veto - Urban/Comm Forestry

The Governor vetoed section 308(32) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 308(32) provided funding for Substitute House Bill 2768 (Urban and community forestry), which did not pass the Legislature. (General Fund-State)

16. Governor Veto - Derelict Vessl Prev

The Governor vetoed section 308(28) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 308(28) provided funding for Chapter 324, Laws of 2020, Partial Veto (2SSB 6528), which was partially vetoed. (General Fund-State)

17. Governor Veto - Forest Rest Grants

The Governor vetoed section 722 of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 722 appropriated funding into the Forest and Forest Products Account, on the assumption the Account would be created in Chapter 120, Laws of 2020 (E2SHB 2528). However, the enacted version of Chapter 120, Laws of 2020 (E2SHB 2528) did not create the Account. (Forest and Forest Products Carbon Account-Non-Appr)

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

19. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State)

20. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

21. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

22. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

TRANSPORTATION

Overview

Most of the funding for transportation services is included in the transportation budget, not the omnibus appropriations act. For additional information on funding for these agencies and other transportation funding, see the Transportation section of the Legislative Budget Notes. The omnibus appropriations act only includes a portion of the total funding for the Washington state Patrol (WSP) and the Department of Licensing (DOL).

Washington State Patrol

\$3.6 million General Fund-State funding is provided to the Washington State Patrol to open a second toxicology lab facility and hiring associated staff. Funding is also provided for toxicology lab casework backlog outsourcing.

In addition, \$8.9 million General Fund-State is transferred to the newly created Firearms Background Check Account (FBCA) for the Washington State Patrol to establish and operate a Firearms Background Check Unit and an automated firearms background check system. The FBCA is created in Chapter 28, Laws of 2020 (E2SHB 2467). The firearms background check program becomes fee supported after implementation.

Department of Licensing

Funding of \$673,000 General Fund-State is provided for the implementation of Chapter 36, Laws of 2020 (SHB 2555). The bill expands licensing requirements for firearm frames and receivers.

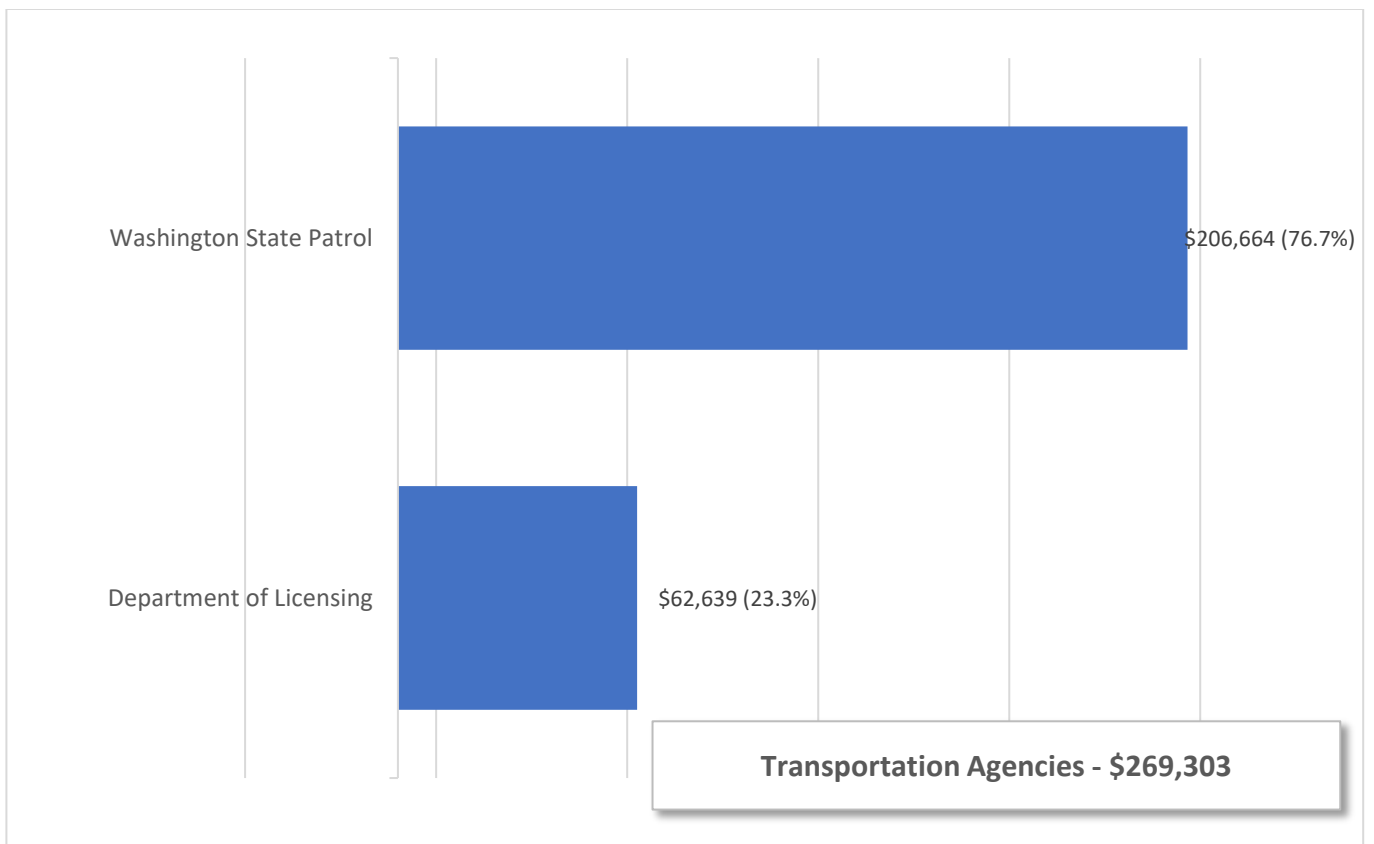
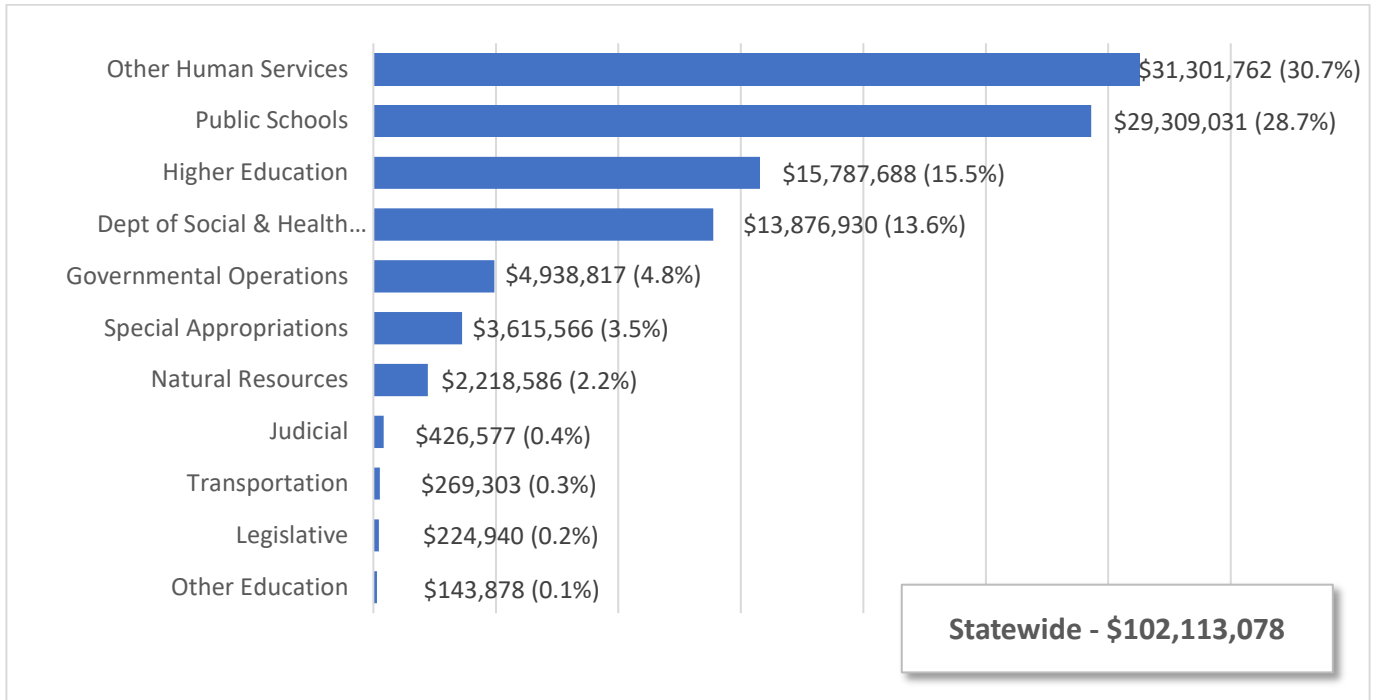
Total funding of \$3.8 million in dedicated accounts is provided for the ongoing maintenance costs of the Professional Online Licensing and Regulatory Information System (POLARIS) business and professions licensing system.

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & TRANSPORTATION AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

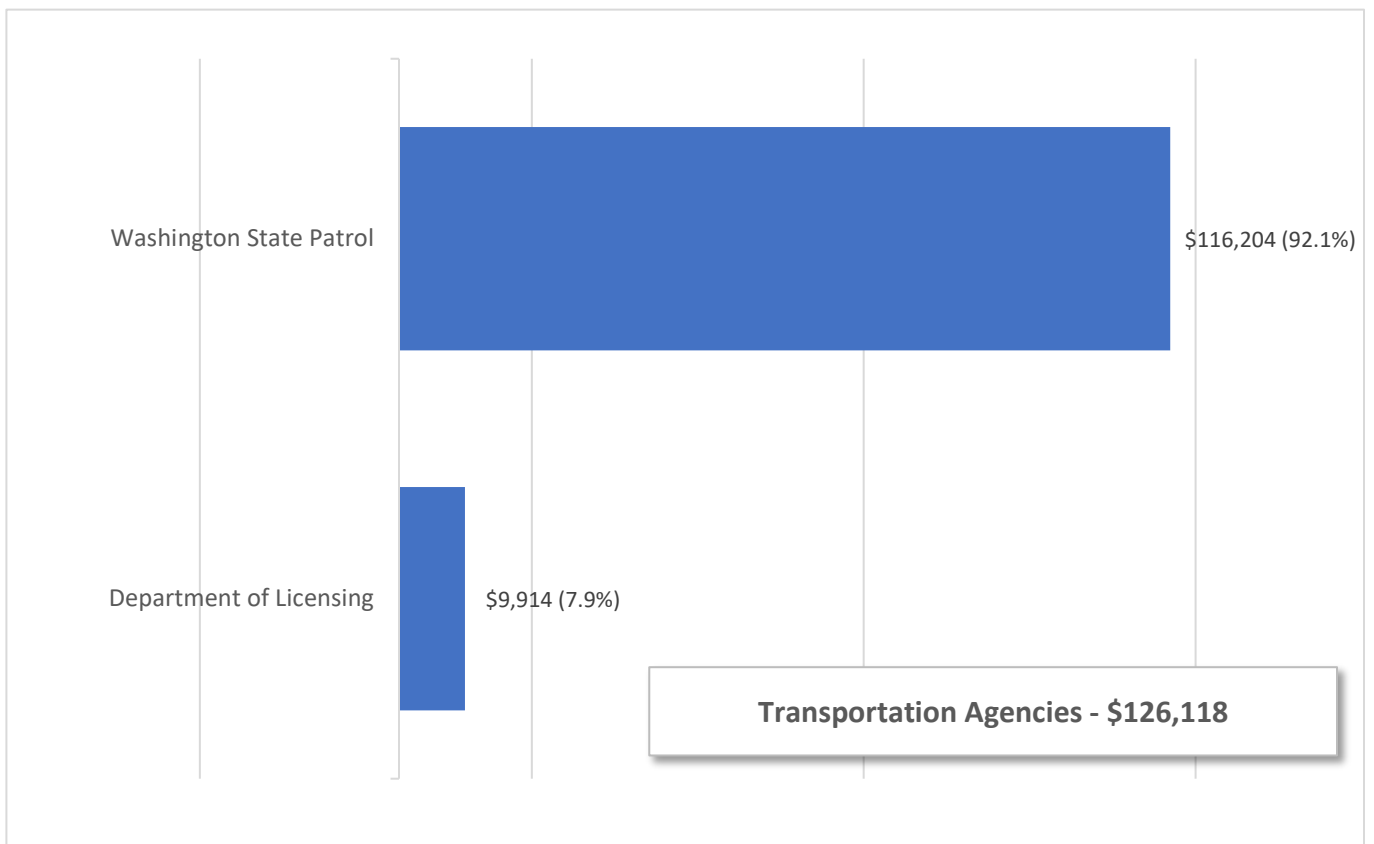
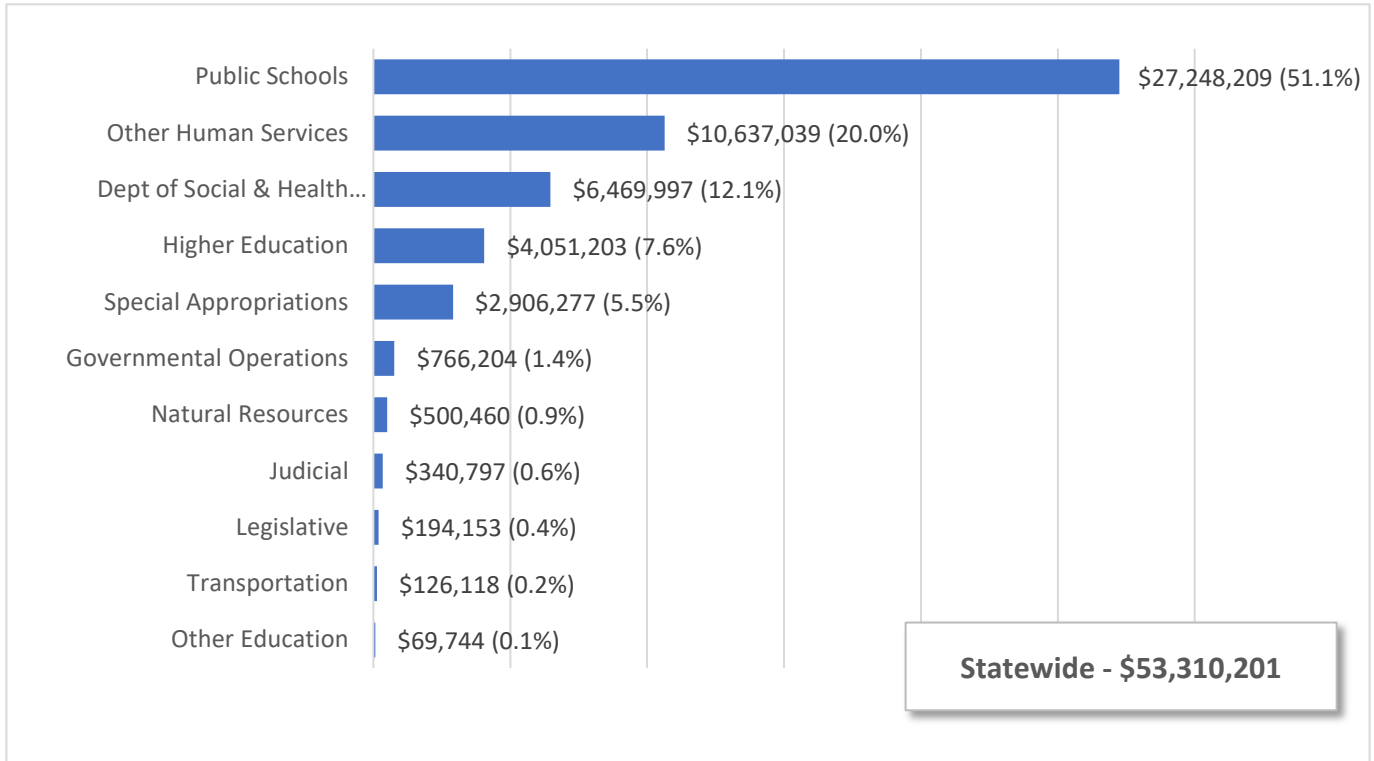


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & TRANSPORTATION AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Washington State Patrol

C 357, L20, PV, Sec 402

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	111,675	89,674	201,349
Total Maintenance Changes	-445	-289	-734
Policy Other Changes:			
1. Toxicology Lab: Secondary Facility	2,739	0	2,739
2. Toxicology Lab: Outsourcing	858	0	858
3. Firearm Background Checks	400	0	400
4. Fire & Life Safety Inspection Staff	66	0	66
5. King County 911 Funding Replacement	32	0	32
6. Criminal Mgmt Info System Shift	0	0	0
7. Criminal Investigation Practices	34	0	34
8. Firearm Background Check Unit	0	1,012	1,012
9. Information Technology	230	0	230
10. Safety Enhancements	409	0	409
11. Traffic Stop Study	25	0	25
12. Vacating Criminal Records	100	0	100
13. Lapse - Vacating Criminal Records	-100	0	-100
Policy -- Other Total	4,793	1,012	5,805
Policy Comp Changes:			
14. IT Reclassification Funding	52	53	105
15. PERS & TRS Plan 1 Benefit Increase	19	10	29
Policy -- Comp Total	71	63	134
Policy Central Services Changes:			
16. OFM Central Services	94	0	94
17. Attorney General	8	0	8
18. DES Central Services	7	0	7
19. Archives/Records Management	2	0	2
20. CTS Central Services	-1	0	-1
Policy -- Central Svcs Total	110	0	110
2019-21 Revised Appropriations	116,204	90,460	206,664
Fiscal Year 2020 Total	57,529	47,367	104,896
Fiscal Year 2021 Total	58,675	43,093	101,768

Comments:

1. Toxicology Lab: Secondary Facility

Funding is provided for a second toxicology lab facility and associated staff. (General Fund-State)

2. Toxicology Lab: Outsourcing

Funding is provided for toxicology lab casework backlog outsourcing. (General Fund-State)

3. Firearm Background Checks

Funding is provided to establish an implementation plan for a centralized firearm background check system that includes a contract for a consultant to design the system and a project manager to design a plan for the Washington State Patrol to implement the system. (General Fund-State)

4. Fire & Life Safety Inspection Staff

Funding is provided for additional staff for handling fire safety inspections of state licensed facilities. (General Fund-State)

5. King County 911 Funding Replacement

Funding is provided to the WSP for 911 communications officers in order to maintain current operational levels due to a King County funding shortfall. (General Fund-State)

6. Criminal Mgmt Info System Shift

A total of \$270,000 in funding (from Dedicated Marijuana Fund Account) is moved from FY 2020 to FY 2021 for the Washington State Patrol's (WSP) Criminal Information Management System (CIMS) project. (Dedicated Marijuana Account-State)

7. Criminal Investigation Practices

Funding is provided to implement Chapter 26, Laws of 2020 (ESHB Bill 2318) that establishes storage and preservation requirements for sexual assault kits. In addition, the Criminal Justice Training Commission must develop a proposal for a case review program. (General Fund-State)

8. Firearm Background Check Unit

Funding is provided to implement Chapter 28, Laws of 2020 (E2SHB 2467) that requires the Washington State Patrol (WSP) to establish and operate a Firearms Background Check Unit and an automated firearms background check system to serve as a single point of contact for firearms dealers to conduct background checks. (State Firearms Background Check System Account-Non-Appr)

9. Information Technology

Funding is provided for staff and security tools to enhance and upgrade the WSP information technology systems. (General Fund-State)

10. Safety Enhancements

Funding is provided to improve safety on the capital campus. (General Fund-State)

11. Traffic Stop Study

Funding is provided for a collaborative study with the Washington State University regarding bias in traffic stops. (General Fund-State)

12. Vacating Criminal Records

Funding is provided to implement Second Substitute House Bill 2793 (Vacating criminal records), which provided funding for a court-driven process for reviewing and vacating criminal convictions. However, 2SHB 2793 was vetoed by the Governor. (General Fund-State)

13. Lapse - Vacating Criminal Records

Funding was provided to implement Second Substitute House Bill 2793 (Vacating criminal records). The Governor vetoed 2SHB 2793 therefore the funding included for this item lapses. (General Fund-State)

14. IT Reclassification Funding

The Washington State Patrol requests full funding for cost increases associated with the information technology classification and compensation restructure taking effect in the 2019-21 biennium. Many of the original determinations on salary levels in 2019-21 have been reassessed and returned with higher salaries. However, funding provided in the 2019-21 operating budgets were based on determinations made very early in the restructuring process. Funding covers the difference between the initial assessments and the reassessed classification levels. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

17. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

18. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

19. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

20. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

Department of Licensing

C 357, L20, PV, Sec 401

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	9,194	48,713	57,907
Total Maintenance Changes	24	764	788
Policy Other Changes:			
1. Financial Fraud/Theft Crimes	0	22	22
2. Derelict Vessel Preventions	19	0	19
3. Polaris Maintenance	0	3,857	3,857
4. Polaris Adjustment	0	-698	-698
5. Other Firearms/Background	673	0	673
6. Firearms System Funding Shift	0	0	0
Policy -- Other Total	692	3,181	3,873
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	1	14	15
Policy -- Comp Total	1	14	15
Policy Central Services Changes:			
8. Attorney General	1	20	21
9. CTS Central Services	0	-1	-1
10. DES Central Services	0	2	2
11. OFM Central Services	2	32	34
Policy -- Central Svcs Total	3	53	56
2019-21 Revised Appropriations	9,914	52,725	62,639
Fiscal Year 2020 Total	3,805	28,466	32,271
Fiscal Year 2021 Total	6,109	24,259	30,368

Comments:

1. Financial Fraud/Theft Crimes

Funding is provided to implement Chapter 60, Laws of 2020 (SSB 6074), which extends the Financial Fraud and Identity Theft Prevention Program and increases the program filing fee. (Uniform Commercial Code Account-State)

2. Derelict Vessel Preventions

Funding is provided to implement Chapter 324, Laws of 2020 (2SSB 6528), to process changes related to marine insurance issuance (General Fund-State)

3. Polaris Maintenance

Funding is provided for the maintenance and support of the Professional Online Licensing and Regulatory Information System (POLARIS) business and professions licensing system. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

4. Polaris Adjustment

Appropriation authority is adjusted based on project reimbursement from the Board of Registration for Engineers and Land Surveyors. (Business & Professions Account-State)

5. Other Firearms/Background

Funding is provided to implement Chapter 36, Laws of 2020 (SHB 2555), for the department to process licenses for firearms classified as "other". (General Fund-State)

6. Firearms System Funding Shift

Funding is moved from FY 2020 to FY 2021. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

8. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Business & Professions Account-State)

10. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Real Estate Commission Account-State; Business & Professions Account-State)

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

PUBLIC SCHOOLS

Public education in Washington is provided by local school districts, tribal compact schools, and charter schools through a program of basic education and several enrichment programs. Currently, there are 295 school districts and approximately 2,300 schools, serving approximately 1.1 million students.

2020 Supplemental Operating Budget

The 2020 supplemental operating budget (budget) decreased funding for public schools by \$40.3 million (total funds) from original 2019-21 appropriations, due to lower School Employees' Benefits Board rates and the transfer of the Early Support for Infants and Toddlers program to the Department of Children, Youth, and Families. Policy increases include: \$45.8 million for increased local effort assistance payments; \$1.9 million for an increase in the special education safety net; \$33.3 million for transportation funding; and \$2.6 million for student mental health and safety. In addition, \$71.1 million is assumed in savings due to lower costs for school employee health benefits.

Increases

Additional Local Effort Assistance (\$45.8 million NGF-O)

A total of \$45.8 million state general fund is provided in one-time funding for additional Local Effort Assistance (LEA) hold harmless payments to 118 school districts in the 2020 calendar year due to assessed property values above forecast. Statewide, the revised projections for 2020 assessed property values are 10 percent higher than projections at the time school district budgets were developed for the 2019-20 school year. The higher assessed property values result in lower LEA payments than anticipated for some districts. The hold harmless funding provides the difference between the budgeted LEA amounts and the revised estimates less any additional levy revenue received.

Special Education (\$1.9 million NGF-O)

The Office of the Superintendent of Public Instruction (OSPI) is provided \$1.9 million state general fund for anticipated increases in safety net awards due to eligibility changes related to Chapter 387, Laws of 2019 (E2SSB 5091).

Transportation Funding Adjustments (\$33.3 million NGF-O)

A total of \$33.3 million general fund state is provided for pupil transportation allocations. Included in the amount is a one-time hold harmless payment to districts of \$21.5 million during the 2019-21 school year, and an increase to the prior year base funding assumed in the 2019 biennial budget. Accompanying budget language restricts the ongoing allocation of pupil transportation amounts carried over to the 2019-20 school year and requires the Office of Financial Management to review and make recommendations regarding the pupil transportation funding system.

Student Mental Health and Safety (\$2.6 million NGF-O)

\$2.6 million general fund state is provided for an additional 1.5 FTEs per educational service district (ESD) for the Regional School Safety Center established in Chapter 333, Laws of 2019 (2SHB 1216). The 2019-21 biennial budget included 1.0 FTE per ESD. This will increase the number of center staff to 2.5 FTEs per ESD. Funding also includes grants to school districts and a contract with the University of Washington Forefront Suicide Prevention program.

Savings

School Employees' Benefits Board (-\$71.1 million NGF-O)

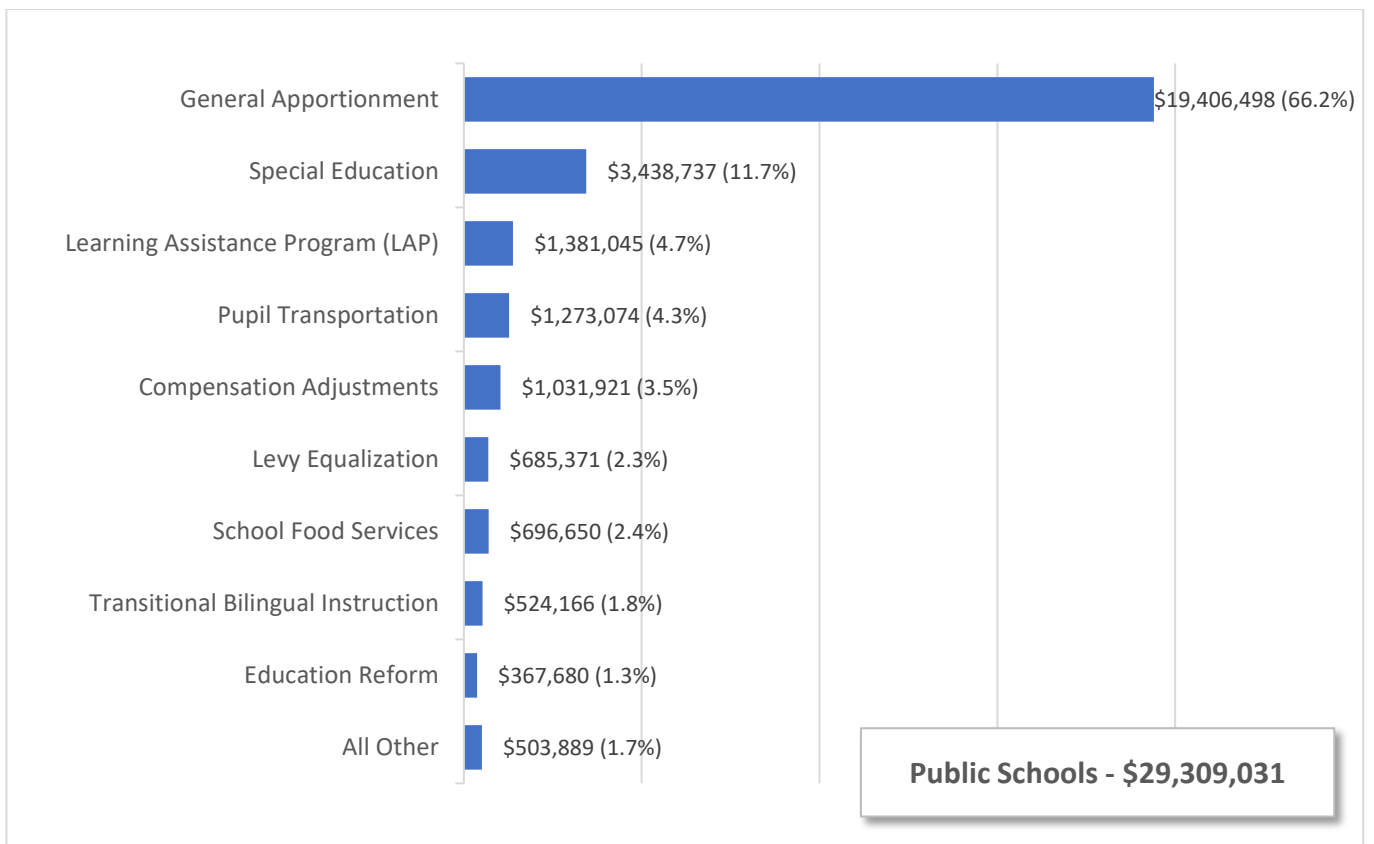
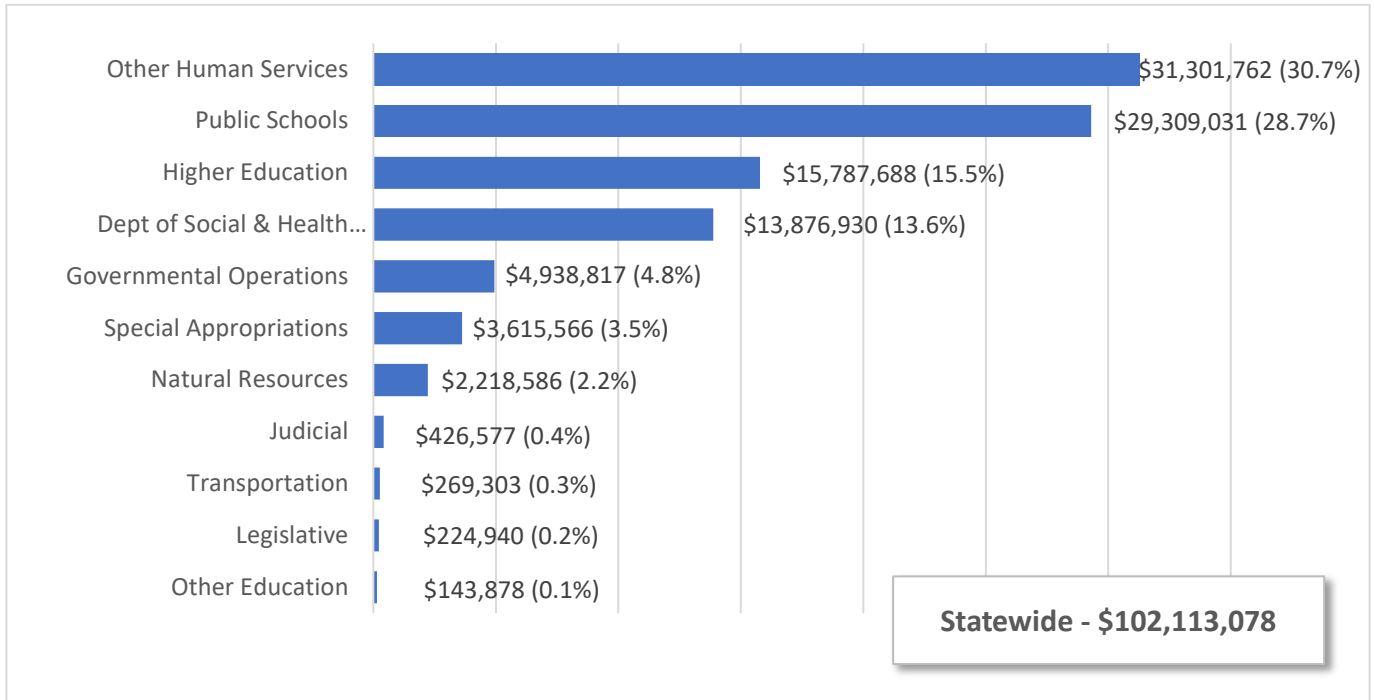
A total of \$71.1 million general fund state is assumed in savings related to reduced costs for health and insurance benefits at the School Employees' Benefits Board (SEBB). Following the results of benefits procurement and open enrollment, costs are expected to be lower than projected in the biennial operating budget. The monthly per eligible employee funding rate charged to school districts for health and insurance benefits at SEBB is reduced for the 2020-21 school year from \$1,056 to \$1,000. Budget savings are from adjusting school district allocations to match reduced charges from Health Care Authority for the funding rate. The reduced funding rate also applies to eligible employees supported by local funds. In addition, the Legislature assumes that reserves for the self-insured portion of the SEBB program will be gradually accumulated during the first several years of operation, and that medical inflation in the self-insured portion of the program will be approximately 4 percent per year.

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & PUBLIC SCHOOLS

Total Budgeted Funds

Dollars in Thousands with Percent of Total

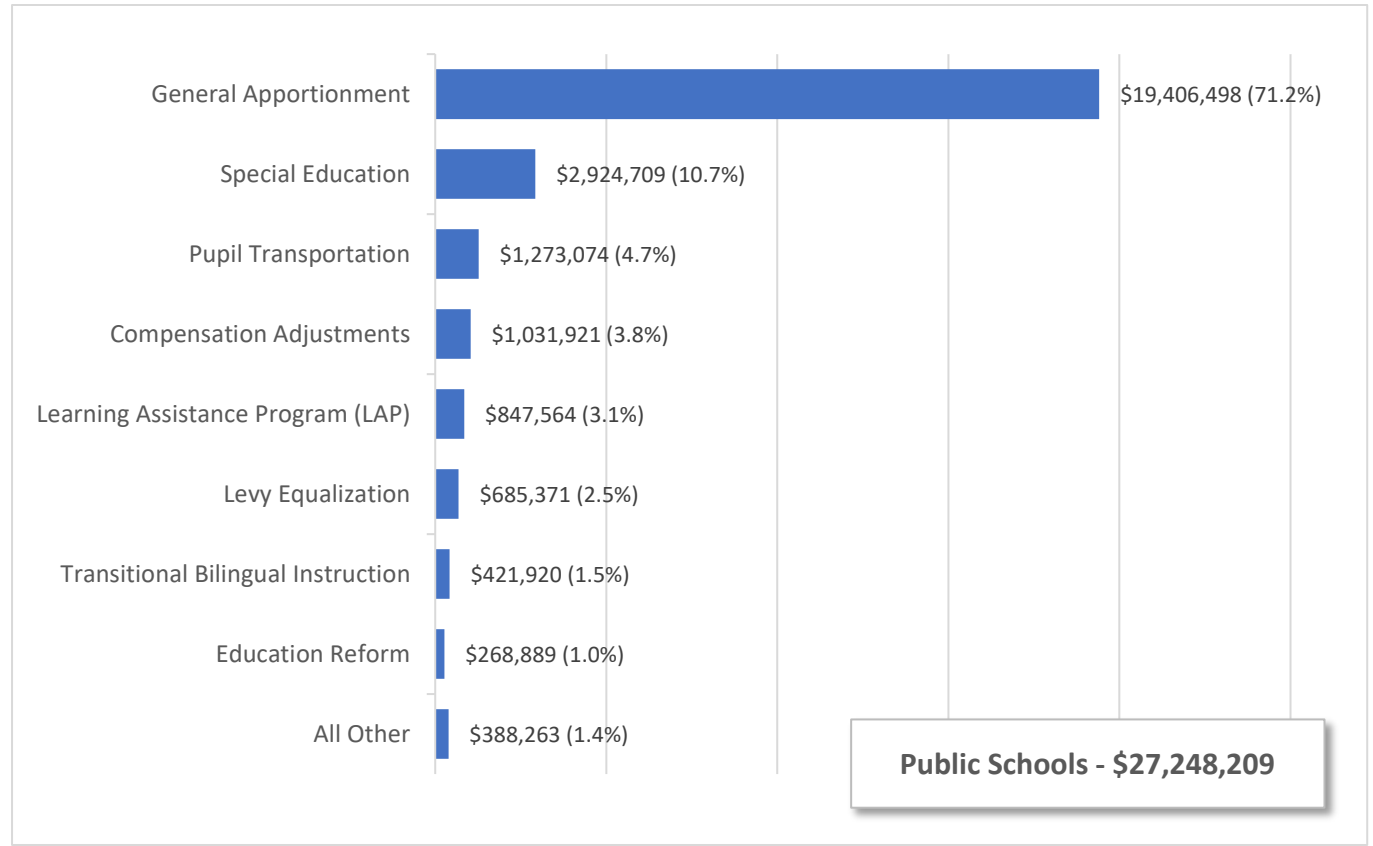
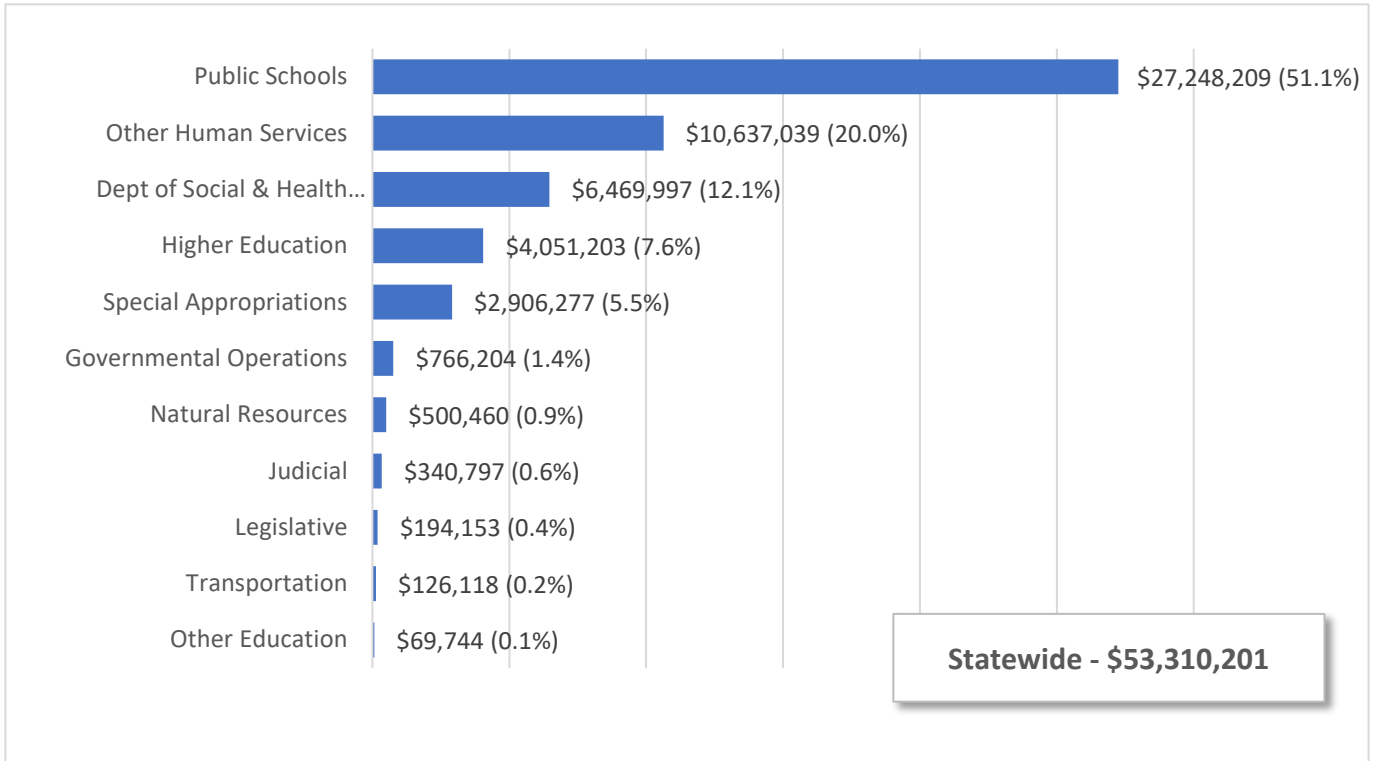


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & PUBLIC SCHOOLS

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Public Schools

WORKLOAD HISTORY

By School Year

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Estimated	
								2019-20	2020-21
General Apportionment									
FTE Enrollment ⁽¹⁾	994,901	1,003,437	1,020,962	1,028,594	1,079,421	1,089,687	1,091,958	1,101,399	1,112,359
% Change from prior year	0.5%	0.9%	1.7%	0.7%	4.9%	1.0%	0.2%	0.9%	1.0%
Special Education									
Headcount Enrollment ⁽²⁾	135,323	136,983	138,909	141,992	145,006	151,515	156,201	160,186	153,810
% Change from prior year	0.9%	1.2%	1.4%	2.2%	2.1%	4.5%	3.1%	2.6%	-4.0%
Bilingual Education									
Headcount Enrollment ⁽³⁾	95,330	113,047	130,785	140,901	151,724	155,265	158,817	162,449	165,810
% Change from prior year	7.5%	18.6%	15.7%	7.7%	7.7%	2.3%	2.3%	2.3%	2.1%
Learning Assistance Program ⁽⁴⁾									
Funded Student Units	451,946	455,792	477,170	483,719	486,643	486,792	475,234	483,381	484,061
% Change from prior year	4.6%	0.9%	4.7%	1.4%	0.6%	0.0%	-2.4%	1.7%	0.1%
High Poverty LAP Enrollment						433,876	434,598	425,587	425,587

⁽¹⁾ FTE Enrollment estimates prior to school year 2016-17 include kindergarten enrollment calculated for a half-day.

Pursuant to RCW 28A.150.260, the Legislature phased in all-day Kindergarten, which is fully implemented beginning in the 2016-17 school year. Beginning in 2016-17 school year, FTE enrollments are calculated for a full-day.

⁽²⁾ Special education enrollment estimates for school year 2017-18 and beyond include increased state-funded enrollment as a result of revisions to the maximum percentage of enrollment that may be funded by the state, pursuant to RCW 28A.150.260.

Special education 2020-21 enrollment does not include Birth-Age 2, which transfers to the Department of Children, Youth, and Families.

⁽³⁾ Bilingual education headcount includes students enrolled in the After Exit Program, beginning with school year 2013-14.

⁽⁴⁾ Learning Assistance Program funded student units reflect regular LAP program units. High Poverty LAP enrollment began with school year 2017-18

Data Sources :

2009-10 through 2018-19 amounts are from the Office of the Superintendent of Public Instruction and the Caseload Forecast Council.

2019-20 to 2020-21 estimates are from the Caseload Forecast Council February 2019 forecast and legislative budgets from the 2020 session.

Estimated Near General Fund-State Funding Per Pupil by Program⁽¹⁾⁽²⁾

School Year	2017-18	2018-19	2019-20	2020-21
State Office	43	53	28	26
State Board of Education ³			1	1
Professional Educator Standards Board ³			3	14
General Apportionment ⁴	7,063	8,773	9,176	9,365
Pupil Transportation ⁵	429	557	606	586
Food Service	7	8	7	6
Special Education	6,897	8,784	9,611	10,074
Educational Service Dists.	8	12	12	18
Levy Equalization	425	354	327	288
Institutions	14,401	17,796	19,186	20,529
Highly Capable	457	572	598	609
Education Reform	124	122	121	125
Grants and Pass Through Funding ³			32	31
Bilingual	1,031	1,258	1,365	1,390
Learning Assistance Prog.	738	925	932	950
Total Near General Fund State Per Pupil	9,557	11,771	12,366	12,519

⁽¹⁾ For the purposes of estimating program specific per pupil allocations, compensation related funding is distributed to each respective program.

⁽²⁾ Per pupil allocations for each program are calculated based on the number of students for which funding is provided in that program, which may differ from the total number of students. The total state funding per pupil represent the total K-12 appropriations divided by the total number of basic education students.

⁽³⁾ New budget programs established in 2019-21 budget. Portions of State Office and Education Reform budgets in prior years were shifted to these programs.

⁽⁴⁾ Impact of Elementary High Poverty Guidance Counselors veto shown in General Apportionment and related programs.

⁽⁵⁾ 2019-20 amount for pupil transportation includes hold harmless amounts in Section 506(12).

Data Sources :

2019-20 and 2020-21 estimates are from the Caseload Forecast Council February 2020 forecast and legislative budgets from the 2020 session.

Public Schools
OSPI & Statewide Programs

C 357, L20, PV, Sec 501

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	58,877	117,829	176,706
Other Leg Passed in Prev Session(s) Changes:			
1. Equivalencies: CTE Framework Staff	0	638	638
2. Career Connected Learning Expansion	0	850	850
3. Regional Apprenticeships Pilot	0	1,500	1,500
Total Enacted Other Legislation Changes	0	2,988	2,988
Adjusted 2019-21 Appropriations	58,877	120,817	179,694
Total Maintenance Changes	27	0	27
Policy Other Changes:			
4. Student Mental Health & Safety	570	0	570
5. Student Safety FTEs	-1,268	0	-1,268
6. School Nurse Corps FTEs	133	0	133
7. K-20 Telecommunication Network FTEs	-940	0	-940
8. Apportionment System Maint	360	0	360
9. Integrated Early Learning Options	200	0	200
10. CCL Tribal Liaison	150	0	150
11. Children's Mental Health Workgroup	107	0	107
12. Ethnic Studies Materials	50	0	50
13. Tribes and Schools Data Sharing	6	0	6
14. Innovative Learning Pilot	734	0	734
15. Financial Literacy PPP	30	0	30
16. Allergic Reactions	76	0	76
17. Education Opportunity Gap Committee	15	0	15
18. Black Studies Curriculum	50	0	50
19. Balance Year Pilot Program	100	0	100
20. Health Education Standards	75	0	75
21. WSSDA Epilepsy Model Policy	50	0	50
22. Family Engagement Framework	50	0	50
23. Learning Assistance Program	474	0	474
24. School Meals	57	0	57
25. Running Start Summer Pilot	872	0	872
26. Spanish Language Arts Standards	50	0	50
27. Student Teacher Residency Group	60	0	60
28. Future Voter Program	100	0	100
29. GPA Review and Report	10	0	10
30. OSPI Office of Native Education	150	0	150
31. Small Schools Grants	4,000	0	4,000
32. Governor Veto - Stdnt Teacher Resid	-60	0	-60

Public Schools
OSPI & Statewide Programs

C 357, L20, PV, Sec 501

Dollars In Thousands

	NGF-O	Other	Total
33. Governor Veto - Integr Early Lrng	-200	0	-200
34. Governor Veto - Balance Year Pilot	-100	0	-100
35. Governor Veto - Health Ed Standards	-75	0	-75
36. Governor Veto - Allergic Reactions	-76	0	-76
37. Governor Veto - Learning Assist Pgm	-474	0	-474
38. Governor Veto - Spanish Lang Arts	-50	0	-50
39. Governor Veto - WSSDA Epilepsy Mdl	-50	0	-50
40. Governor Veto - Ethnic Studies Mtrl	-50	0	-50
41. Governor Veto - Future Voter Pgm	-100	0	-100
42. Governor Veto - Small Schools Grant	-4,000	0	-4,000
Policy -- Other Total	1,086	0	1,086
Policy Comp Changes:			
43. PERS & TRS Plan 1 Benefit Increase	14	9	23
Policy -- Comp Total	14	9	23
Policy Central Services Changes:			
44. Administrative Hearings	533	0	533
45. OFM Central Services	73	0	73
46. Attorney General	25	0	25
47. DES Central Services	9	0	9
48. Archives/Records Management	1	0	1
49. Audit Services	1	0	1
50. CTS Central Services	-1	0	-1
Policy -- Central Svcs Total	641	0	641
2019-21 Revised Appropriations	60,645	120,826	181,471
Fiscal Year 2020 Total	31,397	66,824	98,221
Fiscal Year 2021 Total	29,248	54,002	83,250

Comments:

4. Student Mental Health & Safety

Funding is provided to OSPI for the student mental health and safety network established in Chapter 333, Laws of 2019 (2SHB 1216). Activities funded include statewide coordination and oversight of the regional network at the Educational Service Districts, implementation grants to school districts, and a contract with the University of Washington-Forefront Suicide Prevention program. (General Fund-State)

5. Student Safety FTEs

Current funding for the student mental health and safety network staff is transferred from OSPI to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 357, L20, PV, Sec 501

Dollars In Thousands

6. School Nurse Corps FTEs

Funding for OSPI staff to administer the School Nurse Corps is transferred from the Grants and Pass-Through program to OSPI Statewide Programs. (General Fund-State)

7. K-20 Telecommunication Network FTEs

Current funding for the K-20 telecommunications network staff is transferred from OSPI to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

8. Apportionment System Maint

Funding is provided for increased agency systems maintenance costs associated with changes required by Chapter 13, Laws of 2017 (EHB 2242). The funding provides on-going support for agency operations. (General Fund-State)

9. Integrated Early Learning Options

Funding is provided for OSPI to collaborate with the Department of Children, Youth, and Families (DCYF) to complete a report with options and recommendations for administrative efficiencies and long-term strategies to align and integrate early learning programs administered by both agencies. The item was vetoed by the Governor. (General Fund-State)

10. CCL Tribal Liaison

Funding provides 1.0 FTE staff at OSPI for outreach to tribal schools to facilitate access to career connected learning (CCL) opportunities for tribal students. (General Fund-State)

11. Children's Mental Health Workgroup

Funding is provided for Office of the Superintendent of Public Instruction (OSPI) to support the Children and Youth Behavioral Health Work Group created in Chapter 130, Laws of 2020 (2SHB 2737). (General Fund-State)

12. Ethnic Studies Materials

Funding is provided for OSPI to conduct advisory council meetings as required by Chapter 59, Laws of 2020 (SB 6066). The item was vetoed by the Governor. (General Fund-State)

13. Tribes and Schools Data Sharing

Funding is provided for implementation of Chapter 206, Laws of 2020 (SB 6263). (General Fund-State)

14. Innovative Learning Pilot

Funding is provided for implementation of Chapter 353, Laws of 2020 (SSB 6521). (General Fund-State)

15. Financial Literacy PPP

Additional funding is provided for increased staff support at the Financial Education Public-Private Partnership. (General Fund-State)

16. Allergic Reactions

One-time funding is provided for OSPI to collaborate with the Department of Health to submit a report of findings related to statewide implementation of RCW 28A.210.383, concerning the supply of epinephrine autoinjectors in school buildings. The item was vetoed by the Governor. (General Fund-State)

17. Education Opportunity Gap Committee

One-time funding is provided to the Education Opportunity Gap Oversight and Accountability Committee (EOGOAC) to review the Washington Kindergarten Inventory of Developing Skills (WaKIDS) and make recommendation to OSPI. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 357, L20, PV, Sec 501

Dollars In Thousands

18. Black Studies Curriculum

Funding is provided for OSPI to convene a work group to develop recommendations for integrating African American history, examinations of racism, and the history of the civil rights movement into curriculum provided to students in grades seven through 12. (General Fund-State)

19. Balance Year Pilot Program

One-time funding is provided for OSPI to administer a pilot program in a school district with enrollment under 2,000 students in the 2019-20 school year, and with at least one school identified for improvement through the Washington School Improvement Framework, to move to a balanced school year. The item was vetoed by the Governor. (General Fund-State)

20. Health Education Standards

One-time funding is provided for OSPI to develop a list of curriculum and supplemental curriculum supports that align with the K-12 health education standards in order to support teaching emotional, mental, and behavioral health in schools. The item was vetoed by the Governor. (General Fund-State)

21. WSSDA Epilepsy Model Policy

One-time funding is provided to OSPI for the Washington State School Directors' Association to create a model policy for districts to create individual health plans for students with epilepsy or other seizure disorders. The item was vetoed by the Governor. (General Fund-State)

22. Family Engagement Framework

One-time funding is provided for a work group to create a family engagement framework for early learning through high school. (General Fund-State)

23. Learning Assistance Program

Funding is provided for implementation of Second Substitute House Bill 1182 (learning assistance program) which, among other provisions, requires OSPI to review learning assistance program (LAP) data and support districts as they make changes to current LAP provisions. The Legislature did not pass the bill, and the item was vetoed by the Governor. (General Fund-State)

24. School Meals

Funding is provided for implementation of Chapter 288, Laws of 2020 (ESHB 2660) which, among other provisions, requires OSPI to convene monthly meetings with organizations working on a plan to increase the number of students participating in the Community Eligibility Provision. (General Fund-State)

25. Running Start Summer Pilot

Funding is provided for implementation of Chapter 348, Laws of 2020 (2SHB 2864). Funding is sufficient to support 500 students during the 2020-21 summer pilot program. (General Fund-State)

26. Spanish Language Arts Standards

One-time funding is provided for OSPI to develop Spanish language arts standards, contract with an organization to conduct a bias and sensitivity review of the proposed Spanish language arts standards, and provide professional learning outreach to school districts to help educators implement the standards. The item was vetoed by the Governor. (General Fund-State)

27. Student Teacher Residency Group

One-time funding is provided for a technical advisory committee to consider and make recommendations for an apportionment system that could support teacher residency program model pilots in FY 2022. The item was vetoed by the Governor. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 357, L20, PV, Sec 501

Dollars In Thousands

28. Future Voter Program

Funding is provided for OSPI to develop a civics education curriculum. The item was vetoed by the Governor. (General Fund-State)

29. GPA Review and Report

Funding is provided for OSPI to collaborate with the four-year institutions, the state board for community and technical colleges, and the workforce training and education coordinating board to report on potential adjustments to grade point average calculations to recognize accelerated coursework. (General Fund-State)

30. OSPI Office of Native Education

Additional funding is provided to the Office of Native Education for professional learning and technical assistance to support the ongoing implementation of Since Time Immemorial tribal sovereignty curriculum, tribal consultation and engagement, government to government training, and data collection and identification of American Indian and Alaska Native students. (General Fund-State)

31. Small Schools Grants

One-time funding is provided for grants to public school districts during the 2020-2021 school year with enrollments of less than 650 students. Funding may only be use for enrichment purposes. The Superintendent of Public Instruction must distribute amounts to districts with low operating fund balances or other demonstrated financial need. The item was vetoed by the Governor. (WA Opportunity Pathways Account-State)

32. Governor Veto - Stdnt Teacher Resid

The Governor vetoed subsection 501(3)(h) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$60,000 for a technical advisory committee to consider an apportionment system that could support student teacher residency program model pilots. (General Fund-State)

33. Governor Veto - Integr Early Lrng

The Governor vetoed subsection 501(3)(k) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$200,000 for OSPI to collaborate with DCYF to complete a report with options and recommendations to integrate early learning programs administered by both agencies. (General Fund-State)

34. Governor Veto - Balance Year Pilot

The Governor vetoed subsection 501(4)(v) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$100,000 for a balanced school year pilot program. (General Fund-State)

35. Governor Veto - Health Ed Standards

The Governor vetoed subsection 501(4)(w) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$75,000 for OSPI to develop a list of curriculum and supplemental curriculum supports that align with the K-12 health education standards. (General Fund-State)

36. Governor Veto - Allergic Reactions

The Governor vetoed subsection 501(4)(x) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$76,000 for OSPI to submit a report of findings related to the supply of epinephrine autoinjectors in school buildings. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 357, L20, PV, Sec 501

Dollars In Thousands

37. Governor Veto - Learning Assist Pgm

The Governor vetoed subsection 501(4)(aa) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$474,000 for implementation of Second Substitute House Bill 1182 (learning assistance program). The bill did not pass the Legislature. (General Fund-State)

38. Governor Veto - Spanish Lang Arts

The Governor vetoed subsection 501(4)(dd) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$50,000 for OSPI to develop and implement Spanish language arts standards. (General Fund-State)

39. Governor Veto - WSSDA Epilepsy Mdl

The Governor vetoed subsection 501(4)(ee) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$50,000 for the Washington State School Directors' Association to create a model policy for districts to create individual health plans for students with epilepsy or other seizure disorders. (General Fund-State)

40. Governor Veto - Ethnic Studies Mtrl

The Governor vetoed subsection 501(4)(gg) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$50,000 for OSPI to conduct advisory council meetings as required by Senate Bill 6066 (ethnic studies materials). (General Fund-State)

41. Governor Veto - Future Voter Pgm

The Governor vetoed subsection 501(4)(jj) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$100,000 for OSPI to develop a civics education curriculum. (General Fund-State)

42. Governor Veto - Small Schools Grant

The Governor vetoed subsection 501(4)(kk) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the Washington Opportunity Pathways-State appropriation by \$4,000,000 for one-time grants to small schools. (WA Opportunity Pathways Account-State)

43. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

44. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State)

45. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

46. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 357, L20, PV, Sec 501

Dollars In Thousands

47. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

48. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

49. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

50. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

Public Schools
Compensation Adjustments

C 357, L20, PV, Sec 505

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	1,105,689	0	1,105,689
Total Maintenance Changes	-1,775	0	-1,775
<i>Policy Other Changes:</i>			
1. Student Mental Health & Safety	95	0	95
2. Student Safety FTEs	76	0	76
3. School Nurse Corps FTEs	145	0	145
4. K-20 Telecommunication Network FTEs	60	0	60
5. Transportation Base Adjustment	173	0	173
6. Counselors/High Poverty Schools	2,045	0	2,045
Policy -- Other Total	2,594	0	2,594
<i>Policy Comp Changes:</i>			
7. PERS & TRS Plan 1 Benefit Increase	616	0	616
8. Updated SEBB Rate	-70,799	0	-70,799
Policy -- Comp Total	-70,183	0	-70,183
<i>Policy Transfer Changes:</i>			
9. ESIT Program Transfer	-4,404	0	-4,404
Policy -- Transfer Total	-4,404	0	-4,404
2019-21 Revised Appropriations	1,031,921	0	1,031,921
Fiscal Year 2020 Total	387,359	0	387,359
Fiscal Year 2021 Total	644,562	0	644,562

Comments:

1. Student Mental Health & Safety

Funding is provided for compensation adjustments for the 13.5 additional FTE staff providing regional support for the statewide student mental health and safety network. (General Fund-State)

2. Student Safety FTEs

Current funding for the student mental health and safety network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

3. School Nurse Corps FTEs

Current funding for the School Nurse Corps program is transferred from the Grants and Pass-through Funding program to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

Public Schools
Compensation Adjustments

C 357, L20, PV, Sec 505

Dollars In Thousands

4. K-20 Telecommunication Network FTEs

Current funding for the K-20 telecommunications network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

5. Transportation Base Adjustment

Funding is provided to incorporate an increase to the prior year pupil transportation base over the amount that was assumed in the 2019-21 biennial budget. (General Fund-State)

6. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. However, the Governor vetoed a provision referencing the counselors and directed the amounts be placed in reserve. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

8. Updated SEBB Rate

Funding is adjusted based on updated rates for FY 2021 for the School Employees' Benefits Board (SEBB) program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board. The adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. (General Fund-State)

9. ESIT Program Transfer

Funding for payments to providers for the Early Support for Infants and Toddlers program is transferred to the Department of Children, Youth, and Families beginning September 1, 2020. (General Fund-State)

Public Schools
Professional Educator Standards Board

C 357, L20, PV, Sec 502

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	19,610	4	19,614
<i>Policy Other Changes:</i>			
1. Paraeducator Training	14,358	0	14,358
2. Governor Veto - Paraeducator Trng	-14,358	0	-14,358
Policy -- Other Total	0	0	0
2019-21 Revised Appropriations	19,610	4	19,614
Fiscal Year 2020 Total	3,839	1	3,840
Fiscal Year 2021 Total	15,771	3	15,774

Comments:

1. Paraeducator Training

Funding is provided for two days of comprehensive paraeducator training in the 2019-20 and the 2020-21 school years pursuant to Chapter 237, Laws of 2017 (ESHB 1115), relating to paraeducator training and certification. The item was vetoed by the Governor. (General Fund-State)

2. Governor Veto - Paraeducator Trng

The Governor vetoed subsection 502(2) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$14,358,000 for additional days of paraeducator training and certification. (General Fund-State)

**Public Schools
General Apportionment**

C 357, L20, PV, Sec 503

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	19,235,401	0	19,235,401
<i>Other Leg Passed in Prev Session(s) Changes:</i>			
1. Hold Harmless Payments	58,424	0	58,424
Total Enacted Other Legislation Changes	58,424	0	58,424
Adjusted 2019-21 Appropriations	19,293,825	0	19,293,825
Total Maintenance Changes	77,441	0	77,441
<i>Policy Other Changes:</i>			
2. Align Fund Sources	0	0	0
3. Counselors/High Poverty Schools	25,635	0	25,635
Policy -- Other Total	25,635	0	25,635
<i>Policy Comp Changes:</i>			
4. PERS & TRS Plan 1 Benefit Increase	9,597	0	9,597
Policy -- Comp Total	9,597	0	9,597
2019-21 Revised Appropriations	19,406,498	0	19,406,498
Fiscal Year 2020 Total	9,515,471	0	9,515,471
Fiscal Year 2021 Total	9,891,027	0	9,891,027

Comments:

2. Align Fund Sources

Funding is adjusted to align fund sources, decreasing appropriations from the state general fund and increasing allocations to the Education Legacy Trust Account-State. (General Fund-State; Education Legacy Trust Account-State)

3. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. However, the Governor vetoed a provision referencing the counselors and directed the amounts be placed in reserve. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

Public Schools
Pupil Transportation

C 357, L20, PV, Sec 506

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	1,230,694	0	1,230,694
Total Maintenance Changes	9,349	0	9,349
Policy Other Changes:			
1. Transportation Base Adjustment	11,523	0	11,523
2. Excess Transportation Allocation	29,500	0	29,500
3. Transportation Hold Harmless	21,508	0	21,508
4. Governor Veto - Exc Transpo Alloc	-29,500	0	-29,500
Policy -- Other Total	33,031	0	33,031
2019-21 Revised Appropriations	1,273,074	0	1,273,074
Fiscal Year 2020 Total	646,545	0	646,545
Fiscal Year 2021 Total	626,529	0	626,529

Comments:

1. Transportation Base Adjustment

Funding is provided to incorporate an increase to the prior year pupil transportation base over the amount that was assumed in the 2019-21 biennial budget. (General Fund-State)

2. Excess Transportation Allocation

One-time funding is provided for payments to school districts for pupil transportation in the 2018-19 school year. Apportionment payments for this purpose in FY 2019 exceeded the 2019 supplemental budget by \$29,500,000; the Office of the Superintendent of Public Instruction instead paid this amount to districts in FY 2020. The item was vetoed by the Governor. (Education Legacy Trust Account-State)

3. Transportation Hold Harmless

Funding is provided for a one-time pupil transportation hold harmless for the 2019-20 school year. (General Fund-State)

4. Governor Veto - Exc Transpo Alloc

The Governor vetoed Section 506(10) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$29.5 million for payments to school districts for pupil transportation in the 2018-19 school year. (Education Legacy Trust Account-State)

**Public Schools
Special Education**
Dollars In Thousands

C 357, L20, PV, Sec 507

	NGF-O	Other	Total
2019-21 Original Appropriations	2,958,602	499,448	3,458,050
Total Maintenance Changes	39,897	14,580	54,477
Policy Other Changes:			
1. Counselors/High Poverty Schools	4,018	0	4,018
2. Special Education Safety Net	1,913	0	1,913
3. Inclusion Professional Development	0	0	0
Policy -- Other Total	5,931	0	5,931
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	1,427	0	1,427
Policy -- Comp Total	1,427	0	1,427
Policy Transfer Changes:			
5. ESIT Program Transfer	-81,148	0	-81,148
Policy -- Transfer Total	-81,148	0	-81,148
2019-21 Revised Appropriations	2,924,709	514,028	3,438,737
Fiscal Year 2020 Total	1,434,114	264,205	1,698,319
Fiscal Year 2021 Total	1,490,595	249,823	1,740,418

Comments:

1. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. However, the Governor vetoed a provision referencing the counselors and directed the amounts be placed in reserve. (General Fund-State)

2. Special Education Safety Net

Funding is provided for anticipated increases in safety net awards. (General Fund-State)

3. Inclusion Professional Development

Funding is shifted from FY 2020 to FY 2021 to reflect actual expenditures in FY 2020. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

5. ESIT Program Transfer

Funding for payments to providers for the Early Support for Infants and Toddlers program is transferred to the Department of Children, Youth, and Families beginning September 1, 2020. (General Fund-State)

**Public Schools
Educational Service Districts**

C 357, L20, PV, Sec 508

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	25,817	0	25,817
Total Maintenance Changes	-220	0	-220
Policy Other Changes:			
1. Student Mental Health & Safety	1,884	0	1,884
2. Student Safety FTEs	1,180	0	1,180
3. School Nurse Corps FTEs	2,231	0	2,231
4. K-20 Telecommunication Network FTEs	891	0	891
Policy -- Other Total	6,186	0	6,186
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	16	0	16
Policy -- Comp Total	16	0	16
2019-21 Revised Appropriations	31,799	0	31,799
Fiscal Year 2020 Total	12,869	0	12,869
Fiscal Year 2021 Total	18,930	0	18,930

Comments:

1. Student Mental Health & Safety

Increased funding is provided for the statewide student mental health and safety network established in Chapter 333, Laws of 2019 (2SHB 1216). This increase provides one additional FTE for regional coordination of behavioral health, school safety and threat assessment efforts, as well as 0.5 FTE administrative support at each of the nine educational service districts. (General Fund-State)

2. Student Safety FTEs

Current funding for the student mental health and safety network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts (ESD). This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

3. School Nurse Corps FTEs

Current funding for the School Nurse Corps program is transferred from the Grants and Pass-through Funding program to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

4. K-20 Telecommunication Network FTEs

Current funding for the K-20 telecommunications network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

Public Schools
Levy Equalization
Dollars In Thousands

C 357, L20, PV, Sec 509

	NGF-O	Other	Total
2019-21 Original Appropriations	754,891	0	754,891
Total Maintenance Changes	-115,283	0	-115,283
<i>Policy Other Changes:</i>			
1. Local Effort Assistance	45,763	0	45,763
Policy -- Other Total	45,763	0	45,763
<hr/>			
2019-21 Revised Appropriations	685,371	0	685,371
Fiscal Year 2020 Total	353,213	0	353,213
Fiscal Year 2021 Total	332,158	0	332,158

Comments:

1. Local Effort Assistance

Funding is provided for a one-time local effort assistance (LEA) hold harmless for calendar year 2020 which is calculated as the difference between LEA generated when using the Department of Revenue's (DOR) estimates for 2020 assessed property values as of February 5, 2019 and the DOR's estimates for 2020 assessed property values as of January 31, 2020 less any additional levy revenue. (General Fund-State)

Public Schools
Elementary & Secondary School Improvement

C 357, L20, PV, Sec 512

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	0	5,802	5,802
Total Maintenance Changes	0	1,000	1,000
2019-21 Revised Appropriations	0	6,802	6,802
Fiscal Year 2020 Total	0	2,751	2,751
Fiscal Year 2021 Total	0	4,051	4,051

**Public Schools
Institutional Education**

C 357, L20, PV, Sec 510

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	32,347	0	32,347
Total Maintenance Changes	-913	0	-913
Policy Other Changes:			
1. Enhanced Institution Funding	562	0	562
2. Institutional Student Records	200	0	200
3. Counselors/High Poverty Schools	4	0	4
Policy -- Other Total	766	0	766
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	15	0	15
5. Updated SEBB Rate	-7	0	-7
Policy -- Comp Total	8	0	8
2019-21 Revised Appropriations	32,208	0	32,208
Fiscal Year 2020 Total	15,501	0	15,501
Fiscal Year 2021 Total	16,707	0	16,707

Comments:

1. Enhanced Institution Funding

Funding is provided to increase the enhancement for the differentiated instructional needs of students in institutional education programs. (General Fund-State)

2. Institutional Student Records

Funding is provided for student records coordinators to manage the transmission of academic records with Green Hill Academic School and Naselle Youth Camp School. The 2019 Legislature provided funding for this purpose at Echo Glen Children's Center. (General Fund-State)

3. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. However, the Governor vetoed a provision referencing the counselors and directed the amounts be placed in reserve. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

5. Updated SEBB Rate

Funding is adjusted based on updated rates for FY 2021 for the School Employees' Benefits Board (SEBB) program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board. The adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. (General Fund-State)

Public Schools
Education of Highly Capable Students

C 357, L20, PV, Sec 511

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	62,041	0	62,041
Total Maintenance Changes	118	0	118
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	41	0	41
Policy -- Comp Total	41	0	41
<hr/>			
2019-21 Revised Appropriations	62,200	0	62,200
Fiscal Year 2020 Total	30,504	0	30,504
Fiscal Year 2021 Total	31,696	0	31,696

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

**Public Schools
Education Reform**

C 357, L20, PV, Sec 513

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	271,628	98,791	370,419
Total Maintenance Changes	-2,876	0	-2,876
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	137	0	137
Policy -- Comp Total	137	0	137
2019-21 Revised Appropriations	268,889	98,791	367,680
Fiscal Year 2020 Total	132,115	50,100	182,215
Fiscal Year 2021 Total	136,774	48,691	185,465

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

Public Schools
Grants and Pass-Through Funding

C 357, L20, PV, Sec 520

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	71,137	0	71,137
Total Maintenance Changes	-465	0	-465
<i>Policy Other Changes:</i>			
1. School Nurse Corps FTEs	-2,541	0	-2,541
2. Bilingual Environmental Education	250	0	250
3. Extracurricular Activities	350	0	350
4. Foster Youth Ed. Outcomes	250	0	250
5. Homeless Student Stability	200	0	200
6. Dual Language K-12 Grants	465	0	465
7. Latinx Afterschool Summer Learning	250	0	250
8. Maritime Education	250	0	250
9. State-Tribal Compact School Study	150	0	150
10. Media Literacy	70	0	70
11. CTE Student Leadership Orgs	700	0	700
12. Data Analytics Tool	450	0	450
13. South Kitsap FAFSA Pilot	300	0	300
14. LASER Adjustment	144	0	144
15. Discipline Gap Policies	75	0	75
16. Renton SD Early Learning	50	0	50
17. SW WA Career Connect	110	0	110
18. Governor Veto - CTE Student Ldrship	-700	0	-700
19. Governor Veto - Extracurriculr Actv	-350	0	-350
20. Governor Veto - Media Literacy	-70	0	-70
21. Governor Veto - Bilingual Envirn Ed	-250	0	-250
22. Governor Veto - Maritime Education	-250	0	-250
23. Governor Veto - SW WA Career Connct	-110	0	-110
24. Governor Veto - Data Analytics Tool	-450	0	-450
Policy -- Other Total	-657	0	-657
2019-21 Revised Appropriations	70,015	0	70,015
Fiscal Year 2020 Total	35,491	0	35,491
Fiscal Year 2021 Total	34,524	0	34,524

Public Schools
Grants and Pass-Through Funding

C 357, L20, PV, Sec 520

Dollars In Thousands

	NGF-O	Other	Total
Comments:			
1. School Nurse Corps FTEs			
Current funding for the School Nurse Corps program is transferred from the Grants and Pass-through Funding program to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)			
2. Bilingual Environmental Education			
Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to contract with a nonprofit to promote equitable access to science, technology, engineering, and math education for historically underserved students and communities. The item was vetoed by the Governor. (General Fund-State)			
3. Extracurricular Activities			
Additional funding is provided for OSPI to administer a grant program relating to extracurricular activities. The item was vetoed by the Governor. (General Fund-State)			
4. Foster Youth Ed. Outcomes			
Additional funding is provided for the foster youth educational outcomes program. (General Fund-State)			
5. Homeless Student Stability			
Additional funding is provided for the State Homeless Student Stability Grant program for high-need school districts to supplement federal McKinney-Vento Act dollars and to improve educational outcomes for students experiencing homelessness. (General Fund-State)			
6. Dual Language K-12 Grants			
Additional funding is provided to the current Dual Language Grant Program for districts to grow capacity for dual language learning in public schools. (General Fund-State)			
7. Latinx Afterschool Summer Learning			
Funding is provided for OSPI to contract with an organization to create an after school and summer learning program in the city of Federal Way. The program shall provide comprehensive, culturally competent academic support and cultural enrichment for primarily Latinx, Spanish-speaking, low-income sixth, seventh, and eighth grade students. (General Fund-State)			
8. Maritime Education			
Funding is provided to support the design and planning of a public secondary education institution that is focused on maritime education in South King County. The item was vetoed by the Governor. (General Fund-State)			
9. State-Tribal Compact School Study			
One-time funding is provided for OSPI to contract with the Yakama Nation for a feasibility study to determine the scope, design, planning, and budget for the construction of a new state-tribal compact school. (General Fund-State)			
10. Media Literacy			
Additional funding is provided for the media literacy grant program. The item was vetoed by the Governor. (General Fund-State)			

Public Schools
Grants and Pass-Through Funding

C 357, L20, PV, Sec 520

Dollars In Thousands

11. CTE Student Leadership Orgs

Funding is provided to support the statewide operations of the eight career and technical student organizations currently recognized by OSPI. The item was vetoed by the Governor. (General Fund-State)

12. Data Analytics Tool

One-time funding is provided for OSPI to contract with a company to provide data analytics tools to visualize data. The item was vetoed by the Governor. (General Fund-State)

13. South Kitsap FAFSA Pilot

One-time funding is provided to the South Kitsap school district to co-develop a pilot strategy to increase completion rates for the free application for federal student aid (FAFSA). (General Fund-State)

14. LASER Adjustment

Increased funding is provided for the leadership and assistance for science education reform (LASER) program. (General Fund-State)

15. Discipline Gap Policies

Funding is provided for a grant program for school districts to create systems, policies, and practices to address racial discipline gaps. (General Fund-State)

16. Renton SD Early Learning

One-time funding is provided for the Renton school district to expand early learning opportunities with the Somali Parents Education Board. (General Fund-State)

17. SW WA Career Connect

Funding is provided to the Career Connect Southwest learning network to convene education, industry, and higher education partners to create a system of career-related learning opportunities for students. The item was vetoed by the Governor. (General Fund-State)

18. Governor Veto - CTE Student Ldrship

The Governor vetoed subsection 520(2) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$700,000 for the statewide operations of the eight career and technical student organizations. (General Fund-State)

19. Governor Veto - Extracurriculr Actv

The Governor vetoed subsection 520(15) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$350,000 for grants to support students participating in extracurricular activities. (General Fund-State)

20. Governor Veto - Media Literacy

The Governor vetoed subsection 520(24) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$70,000 for the media literacy grant program. (General Fund-State)

21. Governor Veto - Bilingual Envirn Ed

The Governor vetoed subsection 520(26) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$250,000 to promote equitable access to science, technology, engineering, and math education for historically underserved students and communities. (General Fund-State)

Public Schools
Grants and Pass-Through Funding

C 357, L20, PV, Sec 520

Dollars In Thousands

22. Governor Veto - Maritime Education

The Governor vetoed subsection 520(27) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$250,000 for the design and planning of a public secondary education institution that is focused on maritime education in South King County. (General Fund-State)

23. Governor Veto - SW WA Career Connct

The Governor vetoed subsection 520(28) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$110,000 to create a system of career-related learning opportunities. (General Fund-State)

24. Governor Veto - Data Analytics Tool

The Governor vetoed subsection 520(34) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$450,000 for data analytics tools. (General Fund-State)

Public Schools
Transitional Bilingual Instruction

C 357, L20, PV, Sec 514

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	411,989	102,246	514,235
Total Maintenance Changes	9,652	0	9,652
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	279	0	279
Policy -- Comp Total	279	0	279
2019-21 Revised Appropriations	421,920	102,246	524,166
Fiscal Year 2020 Total	205,270	53,623	258,893
Fiscal Year 2021 Total	216,650	48,623	265,273

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

Public Schools
Learning Assistance Program (LAP)

C 357, L20, PV, Sec 515

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	889,621	533,481	1,423,102
Total Maintenance Changes	-42,611	0	-42,611
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	554	0	554
Policy -- Comp Total	554	0	554
2019-21 Revised Appropriations	847,564	533,481	1,381,045
Fiscal Year 2020 Total	416,973	273,739	690,712
Fiscal Year 2021 Total	430,591	259,742	690,333

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

Public Schools
Charter Schools Apportionment

C 357, L20, PV, Sec 518

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	99,810	0	99,810
Total Maintenance Changes	-5,782	0	-5,782
Policy Other Changes:			
1. Transportation Base Adjustment	63	0	63
2. Counselors/High Poverty Schools	105	0	105
Policy -- Other Total	168	0	168
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	55	0	55
4. Updated SEBB Rate	-265	0	-265
Policy -- Comp Total	-210	0	-210
2019-21 Revised Appropriations	93,986	0	93,986
Fiscal Year 2020 Total	39,489	0	39,489
Fiscal Year 2021 Total	54,497	0	54,497

Comments:

1. Transportation Base Adjustment

Funding is provided to incorporate an increase in the prior year pupil transportation base over the amount that was assumed in the 2019-21 biennial budget. (WA Opportunity Pathways Account-State)

2. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. However, the Governor vetoed a provision referencing the counselors and directed the amounts be placed in reserve. (WA Opportunity Pathways Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (WA Opportunity Pathways Account-State)

4. Updated SEBB Rate

Funding is adjusted based on updated rates for FY 2021 for the School Employees' Benefits Board (SEBB) program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board. The adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. (WA Opportunity Pathways Account-State)

**Public Schools
Charter School Commission**

C 357, L20, PV, Sec 519

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	250	2,210	2,460
Total Maintenance Changes	39	234	273
<i>Policy Other Changes:</i>			
1. Charter School Oversight	0	10	10
Policy -- Other Total	0	10	10
<i>Policy Central Services Changes:</i>			
2. Attorney General	5	0	5
Policy -- Central Svcs Total	5	0	5
2019-21 Revised Appropriations	294	2,454	2,748
Fiscal Year 2020 Total	276	1,062	1,338
Fiscal Year 2021 Total	18	1,392	1,410

Comments:

1. Charter School Oversight

Funding is adjusted to reflect changes in commission oversight fees based on charter school apportionment. (Charter School Oversight Account-State)

2. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (WA Opportunity Pathways Account-State)

HIGHER EDUCATION

Overview

The 2019-21 operating budget, after the 2020 supplemental operating budget, provides a total of \$4 billion in state funds (Near General Fund plus Washington Opportunity Pathways Account) to support the higher education system (including financial aid); \$3.3 billion (81 percent) of this amount is appropriated to the public colleges and universities. The 2020 supplemental operating budget also continues to replace state funds with \$154 million from the Pension Funding Stabilization Account as directed by the 2017-19 operating budget. Based on Chapter 406, Laws of 2019 (E2SHB 2158), an additional \$14.8 million is provided for higher education in the 2020 supplemental operating budget from the Workforce Education Investment Account. Compared to the underlying 2019-21 operating budget and Chapter 406, Laws of 2019 (E2SHB 2158), the 2020 supplemental operating budget provides an increase of \$11 million (0.3 percent) to the institutions of higher education from state funds, the Pension Funding Stabilization Account, and the Workforce Education Investment Account. Appropriations from these sources increased by \$27.6 million (0.6 percent) to the higher education system.

Financial Aid

Passport to Careers

An additional \$1.5 million is provided for an increase in the Passport to Careers program caseload in the fall 2019 term. This program provides college scholarships and support services to foster youth and youth who have experienced homelessness.

Rural Jobs Program

\$500,000 is provided to match private contributions to the Rural Jobs Program. A public-private partnership, this program was created to meet the workforce needs of business and industry in rural counties by assisting students in earning certificates, associate degrees, or other industry-recognized credentials necessary for employment in high employer demand fields.

Support for the Institutions of Higher Education

Compensation Payments

\$7 million is provided to the University of Washington for a one-time collectively bargained payment of up to \$700 for certain employees. This funding replaces an appropriation in the 2019-21 biennium budget for a conditional wage increase of which certain conditions were not met.

Resident Undergraduate Tuition Support

\$886,000 is provided to Western Washington University to reduce tuition rates for four-year degree programs offered at Western on the Peninsulas, effective in the 2020-21 academic year. The current tuition rates for the programs are above state-funded resident undergraduate tuition rates.

Other Major Increases

Job Skills Program

One-time additional funding of \$2.4 million is provided to the Job Skills Program, within the State Board of Community and Technical Colleges, to expand incumbent worker training. This program provides training and employment for those at risk of losing their jobs due to technological or economic changes. The Job Skills Program funds one-half of the training cost, while business partners provide the other half.

Aerospace Technology

A total of \$1.5 million is appropriated to the University of Washington for continuation of the Joint Center for Aerospace Technology Innovation (JCATI). Chapter 306, Laws of 2020 (2SSB 6139) extends JCATI's sunset date to July 1, 2030. The program allows for the pursuit of joint industry-university aerospace research, enhanced education of students, and to work directly with aerospace firms in Washington.

Addressing Sexual Misconduct on Higher Education Campuses

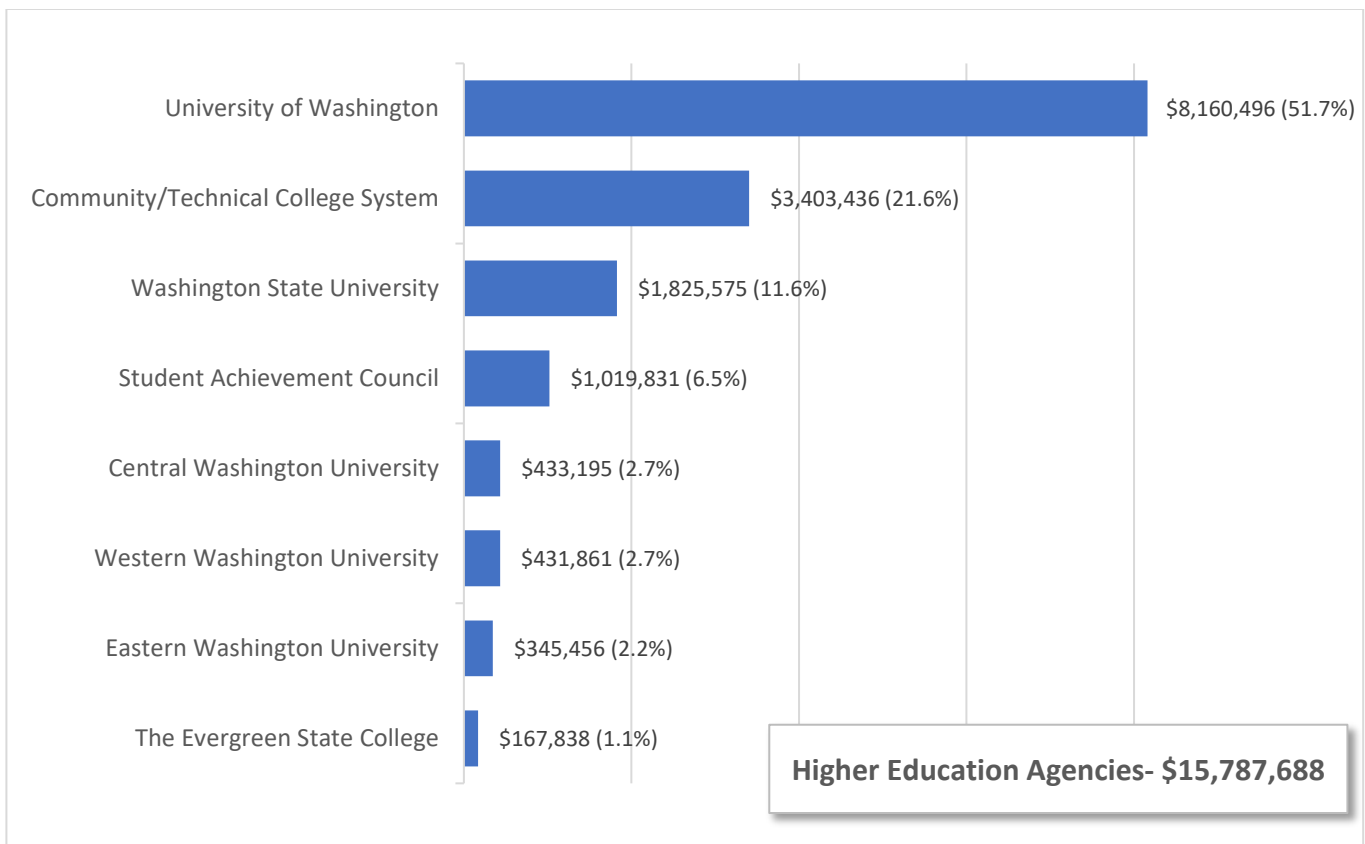
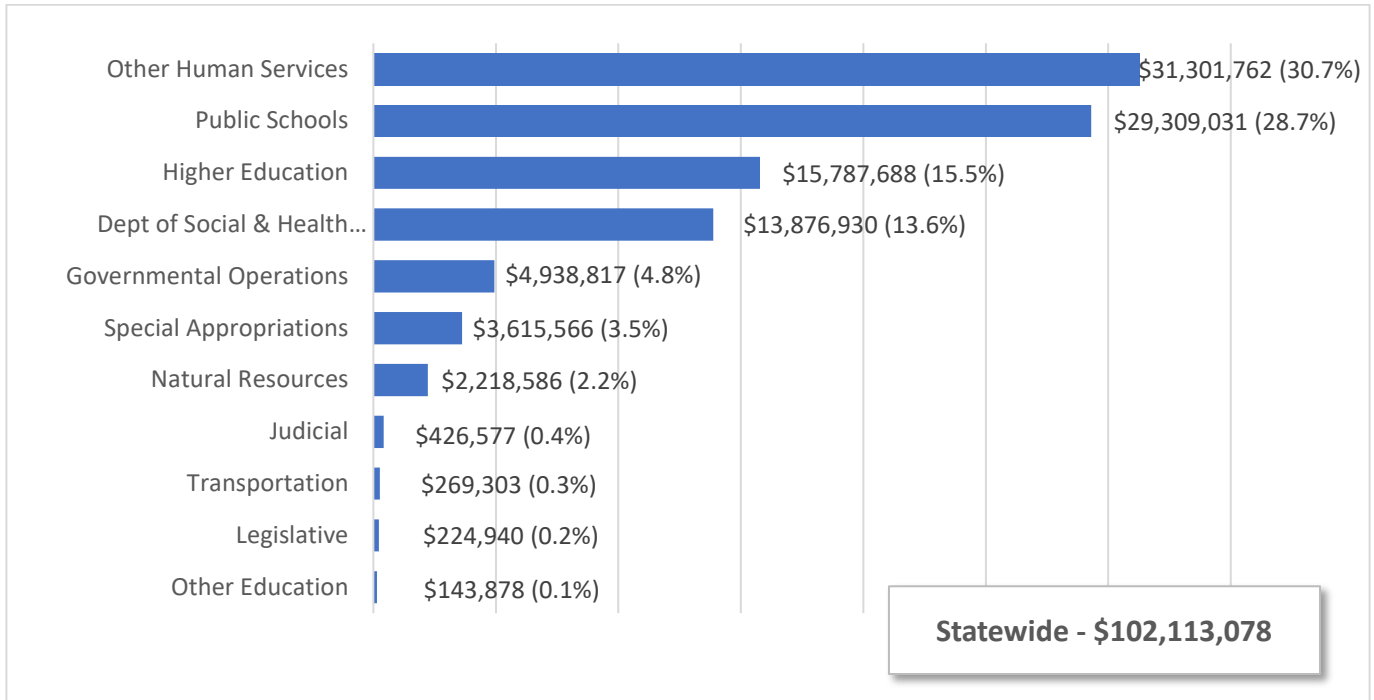
A total of \$990,000 is provided to all public institutions of higher education to address sexual misconduct on campuses, pursuant to Chapter 335, Laws of 2020 (ESHB 2327).

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & HIGHER EDUCATION AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

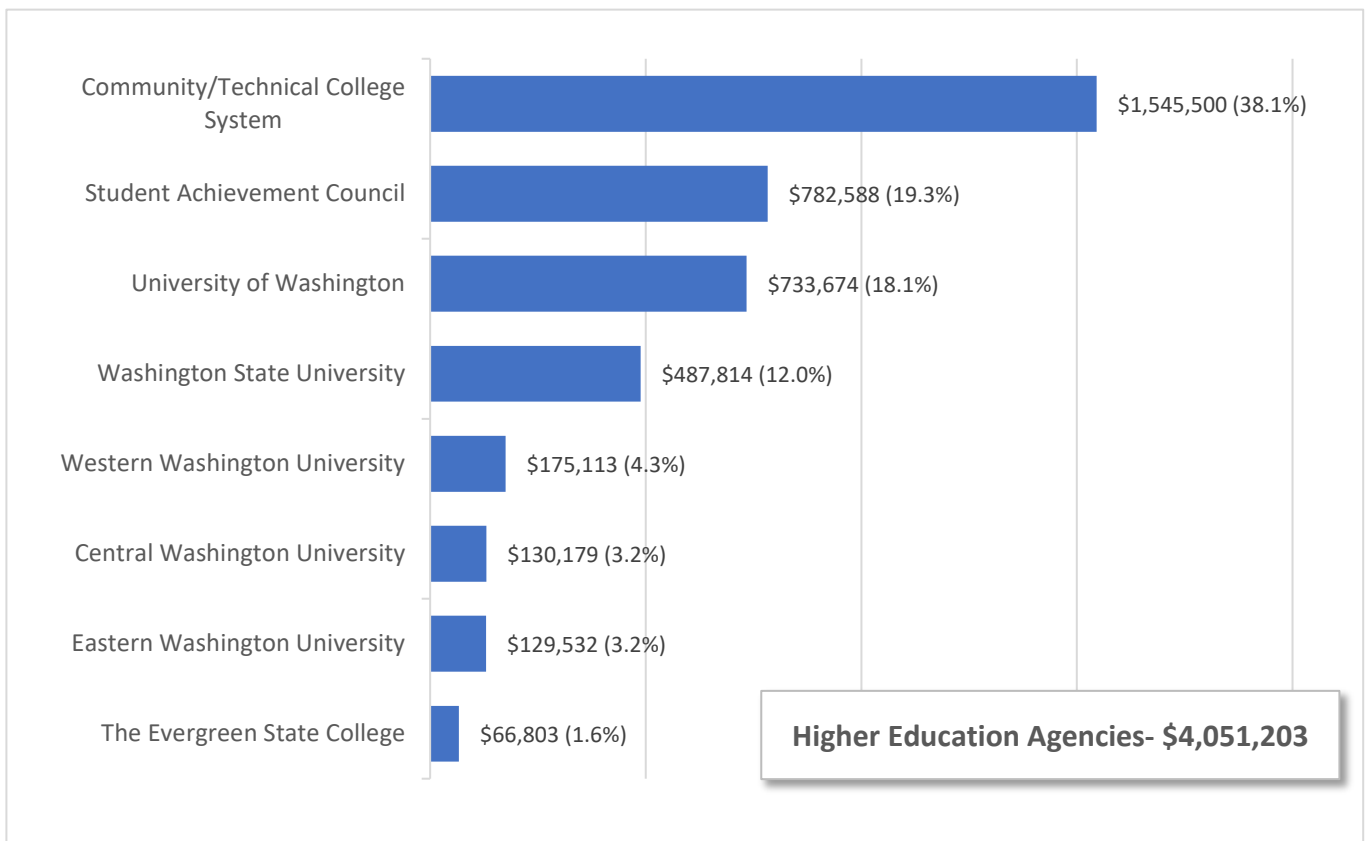
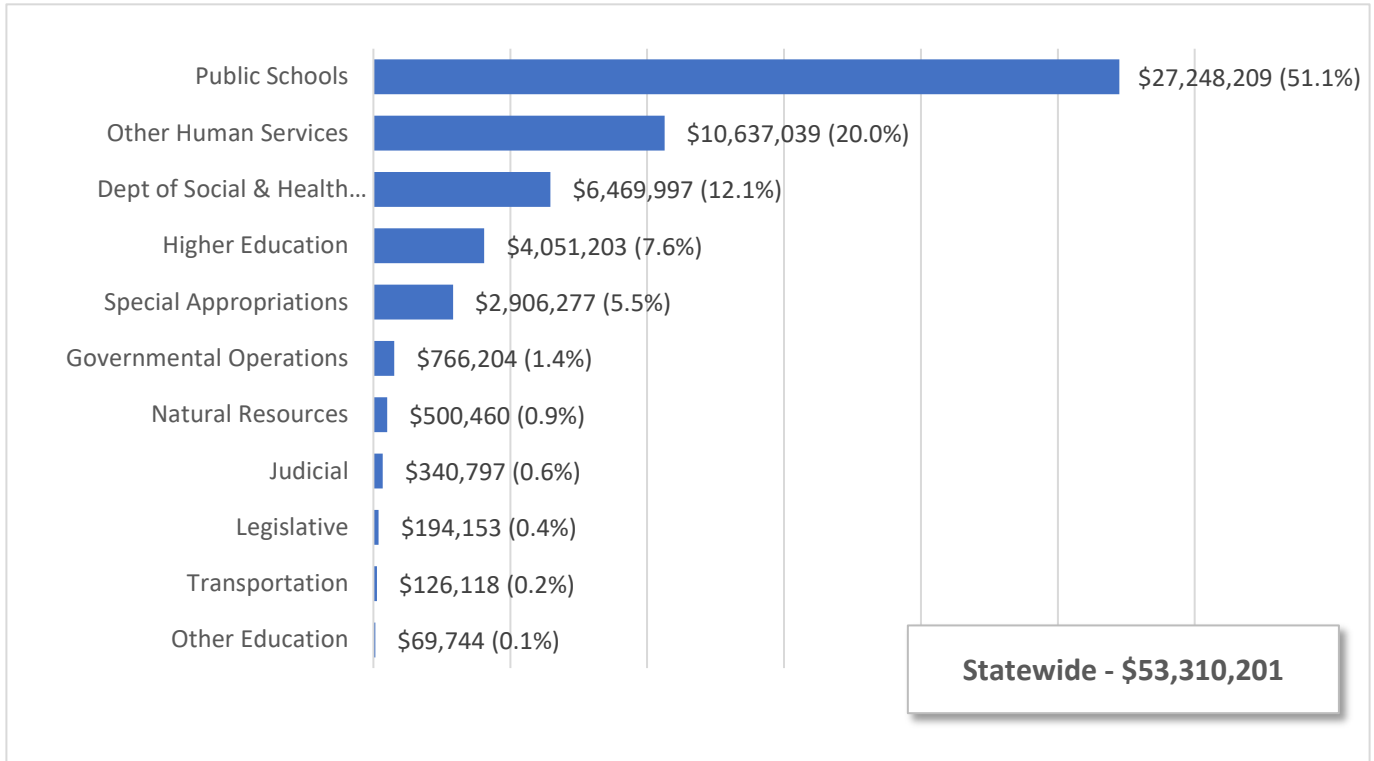


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & HIGHER EDUCATION AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



State Financial Aid Programs

WORKLOAD HISTORY

By Fiscal Year

	Actual								Estimated	
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Washington College Grant ⁽¹⁾										
# of Students Served	74,703	73,985	70,109	71,059	68,557	68,522	68,198	71,787	72,599	103,112
% Change from prior year	3.3%	-1.0%	-5.2%	1.4%	-3.5%	-0.1%	-0.5%	5.3%	1.1%	42.0%
College Bound Scholarship ⁽²⁾										
# of Students Served		4,650	8,339	11,684	14,617	15,990	18,829	18,489	20,945	21,711
% Change from prior year			79.3%	40.1%	25.1%	9.4%	17.8%	-1.8%	13.0%	3.7%

⁽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. WCG actuals are not available for FY 2020 and FY 2021. Estimates are based on a projected average award amount and information from the Caseload Forecast Council. This is subject to change.

⁽²⁾ The first CBS cohort entered post-secondary education in FY 2013.

Data Sources:

FY 2012 through FY 2019 SNG actuals are from Washington Student Achievement Council reports.

FY 2020 WCG estimate is by legislative fiscal committee staff, and FY 2021 estimate is based on information from the Caseload Forecast Council.

FY 2014 through FY 2019 CBS actuals and FY 2020 and FY 2021 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⁾		
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Community & Technical Colleges	166,112	160,977	157,991	155,095	153,988	151,342	150,559	149,619	148,996	148,710
Adult Students	153,395	147,433	143,292	138,724	135,653	131,135	128,566	125,350	122,215	119,159
Running Start Students ⁽²⁾	12,717	13,544	14,699	16,371	18,335	20,207	21,993	24,269	26,780	29,552
Four-Year Schools	104,702	105,092	106,038	107,935	109,834	111,221	113,067	114,862	116,698	118,575
University of Washington	42,718	43,487	44,709	45,886	47,089	47,917	48,739	49,729	50,740	51,771
Washington State University	25,284	25,189	25,092	25,954	26,322	26,630	26,971	27,319	27,671	28,028
Eastern Washington University	9,914	10,170	10,236	10,395	10,366	10,242	10,615	10,692	10,769	10,847
Central Washington University	9,581	9,376	9,292	9,097	9,389	9,715	9,907	10,193	10,487	10,790
The Evergreen State College	4,558	4,354	4,144	4,007	3,992	3,922	3,628	3,512	3,399	3,290
Western Washington University	12,647	12,516	12,565	12,596	12,676	12,795	13,207	13,418	13,632	13,850
Total Higher Education ⁽²⁾	258,097	252,525	249,330	246,659	245,487	242,356	241,633	240,213	238,913	237,734

⁽¹⁾ For academic years 2018-19 through 2020-21, estimates are based on the previous three-year average FTE enrollment percent change. These estimates are subject to change.

⁽²⁾ Running Start students, which may include students under the age of 18, are excluded from the "All Higher Education" total.

Data Sources:

Academic years 2010-11 through 2016-17 actuals are from Office of Financial Management State-Funded Higher Education Enrollment Reports.
 Academic year 2017-2018 is from Office of Financial Management State-Funded Higher Education Enrollment Preliminary Report.
 Academic years 2018-19 through 2020-21 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 357, L20, PV, Sec 609

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	780,768	55,217	835,985
Other Leg Passed in Prev Session(s) Changes:			
1. Student Debt	0	2,195	2,195
2. Wash. College Grant	0	139,112	139,112
3. FAFSA Completion Support	0	1,155	1,155
4. Teacher Conditional Grant Program	0	2,000	2,000
5. Wash. College Grant Expan	0	21,218	21,218
Total Enacted Other Legislation Changes	0	165,680	165,680
Adjusted 2019-21 Appropriations	780,768	220,897	1,001,665
Total Maintenance Changes	-1,735	14,830	13,095
Policy Other Changes:			
6. CCL: Marketing	250	0	250
7. CCL: Statewide Directory	150	0	150
8. College Grant Program Support	211	0	211
9. College Bound Program Support	33	0	33
10. Higher Education Access	161	0	161
11. Undocumented Student Support	396	0	396
12. Child Savings Account Program Study	76	0	76
13. Barriers to Dual Credit Study	150	0	150
14. National Guard Grants	208	0	208
15. Rural Jobs State Match	500	0	500
16. Student Health Care Task Force	100	0	100
17. Passport to Careers Caseload	0	1,500	1,500
18. Opportunity Scholarship State Match	1,500	0	1,500
19. Governor Veto - Collge Grnt Pgm Spt	-211	0	-211
20. Governor Veto - Studnt Hlth Care TF	-100	0	-100
21. Governor Veto - CCL: Marketing	-250	0	-250
22. Governor Veto - Child Sav Acct Stdy	-76	0	-76
23. Governor Veto - Barriers Dual Credit	-150	0	-150
24. Governor Veto - College Bnd Pgm Spt	-33	0	-33
Policy -- Other Total	2,915	1,500	4,415
Policy Comp Changes:			
25. PERS & TRS Plan 1 Benefit Increase	4	4	8
Policy -- Comp Total	4	4	8
Policy Transfer Changes:			
26. National Guard Education Grants	625	0	625
Policy -- Transfer Total	625	0	625
Policy Central Services Changes:			
27. OFM Central Services	9	10	19

Student Achievement Council

C 357, L20, PV, Sec 609

Dollars In Thousands

	NGF-O	Other	Total
28. Attorney General	1	1	2
29. DES Central Services	1	1	2
Policy -- Central Svcs Total	11	12	23
<hr/>			
2019-21 Revised Appropriations	782,588	237,243	1,019,831
Fiscal Year 2020 Total	382,265	74,250	456,515
Fiscal Year 2021 Total	400,323	162,993	563,316

Comments:

6. CCL: Marketing

Funding is provided to develop and implement a Career Connected Learning (CCL) marketing and communications plan to students, pursuant to Chapter 406, Laws of 2019 (E2SHB 2158). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

7. CCL: Statewide Directory

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), one-time funding is provided to develop an online statewide program directory for CCL items. (General Fund-State)

8. College Grant Program Support

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided for program support costs associated with the implementation and maintenance of the Washington College Grant (WCG). Funding is sufficient to hire a senior budget and forecast analyst to assist in the administration of the WCG program and to develop financial models to forecast costs related to the WCG and CBS programs. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

9. College Bound Program Support

Pursuant to Chapter 298, Laws of 2019 (E2SHB 1311), funding is provided for program support costs associated with the expansion of College Bound Scholarship (CBS) eligibility to certain students. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

10. Higher Education Access

Funding is provided for implementation of Chapter 307, Laws of 2020 (ESSB 6141). (General Fund-State)

11. Undocumented Student Support

Funding is provided for loan awards and program support costs, pursuant to Chapter 326, Laws of 2020 (2SSB 6561). (General Fund-State)

12. Child Savings Account Program Study

One-time funding is provided for the Washington Student Achievement Council (WSAC) to complete a study examining design options for a statewide child savings program and creating an implementation plan. A preliminary report is due December 30, 2020, and a final report is due June 30, 2021. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

13. Barriers to Dual Credit Study

One-time funding is provided for WSAC to convene and coordinate a task force by May 1, 2020, to propose strategies to eliminate financial and non-financial aid barriers to low-income students participating in certain dual enrollment programs. The task force must coordinate with the State Board of Community and Technical Colleges to report running start data. A report is due by December 1, 2020. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

14. National Guard Grants

Funding is provided for Washington National Guard Postsecondary Education Grant Program support costs, pursuant to Chapter 297, Laws of 2020 (SB 5197). (General Fund-State)

15. Rural Jobs State Match

One-time funding is provided to match private contributions to the Rural Jobs Program. A public-private partnership, this program was created to meet the workforce needs of business and industry in rural counties by assisting students in earning certificates, associate degrees, or other industry-recognized credentials necessary for employment in high employer demand fields. (General Fund-State)

16. Student Health Care Task Force

Funding is provided to convene a task force on student access to health care at Washington's public institutions of higher education. A final report is due by November 1, 2021. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

17. Passport to Careers Caseload

One-time funding is provided for an increase in the Passport to Careers program caseload, which increased from 318 to 700 students in the Fall 2019 term. (State Financial Aid Account-State)

18. Opportunity Scholarship State Match

One-time funding, adjusted at maintenance level, is provided to match private contributions to the Washington Opportunity Scholarship. A public-private partnership, this program provides scholarships to students who have received their high school diploma or GED in Washington State and are pursuing a two-year certificate or degree, or a four-year degree in science, math, technology, engineering, or health care. (General Fund-State)

19. Governor Veto - Collge Grnt Pgm Spt

The Governor vetoed Section 609(4) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for program support costs associated with WCG implementation and maintenance. (General Fund-State)

20. Governor Veto - Studnt Hlth Care TF

The Governor vetoed Section 609(7) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to convene a task force on student access to health care at Washington's public institutions of higher education. (General Fund-State)

21. Governor Veto - CCL: Marketing

The Governor vetoed Section 609(9) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to develop and implement a CCL marketing and communications plan to students, pursuant to Chapter 406, Laws of 2019 (E2SHB 2158). (General Fund-State)

22. Governor Veto - Child Sav Acct Stdy

The Governor vetoed Section 609(10) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to complete a study examining design options for a statewide child savings program and create an implementation plan. (General Fund-State)

23. Governor Veto - Barriers Dual Credit

The Governor vetoed Section 609(11) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to convene and coordinate a task force by May 1, 2020 to propose strategies to eliminate financial and non-financial aid barriers to low-income students participating in certain dual enrollment programs. (General Fund-State)

24. Governor Veto - College Bnd Pgm Spt

The Governor vetoed Section 609(5) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for program support costs associated with the expansion of CBS eligibility to certain students, pursuant to Chapter 298, Laws of 2019 (E2SHB 1311). (General Fund-State)

25. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

26. National Guard Education Grants

Funding provided in the Military Department budget for Washington National Guard Education Grants is transferred to the Student Achievement Council, pursuant to Chapter 297, Laws of 2020 (SB 5197). (General Fund-State)

27. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

28. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

29. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

Community & Technical College System

C 357, L20, PV, Sec 602

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	1,539,922	1,733,115	3,273,037
Other Leg Passed in Prev Session(s) Changes:			
1. Career Launch Enrollments	0	3,000	3,000
2. Additional Compensation Support	0	13,830	13,830
3. High-Demand Faculty Salary Incr	0	20,000	20,000
4. Comp and Central Svcs Support	0	13,830	13,830
5. Guided Pathways	0	32,124	32,124
6. Nurse Educator Salary Incr	0	40,800	40,800
7. Simulated Good Manufacturing Pract	0	500	500
Total Enacted Other Legislation Changes	0	124,084	124,084
Adjusted 2019-21 Appropriations	1,539,922	1,857,199	3,397,121
Total Maintenance Changes	813	-375	438
Policy Other Changes:			
8. Interpreter Training Program	100	0	100
9. Firefighter Apprenticeship Study	300	0	300
10. Part-Time/Full-Time Faculty Study	200	0	200
11. Housing Coordination	500	0	500
12. Addressing Sexual Misconduct	197	0	197
13. Job Skills Program	2,443	0	2,443
14. Governor Veto - Interpret Trng Pgm	-100	0	-100
15. Governor Veto - Housing Coord	-500	0	-500
16. Governor Veto - Firefighter Apprent	-300	0	-300
17. Governor Veto - PT/FT Faculty Study	-200	0	-200
Policy -- Other Total	2,640	0	2,640
Policy Comp Changes:			
18. PERS & TRS Plan 1 Benefit Increase	188	159	347
Policy -- Comp Total	188	159	347
Policy Central Services Changes:			
19. Archives/Records Management	21	11	32
20. Audit Services	42	20	62
21. Attorney General	69	34	103
22. CTS Central Services	-18	-9	-27
23. OFM Central Services	1,823	897	2,720
Policy -- Central Svcs Total	1,937	953	2,890
2019-21 Revised Appropriations	1,545,500	1,857,936	3,403,436
Fiscal Year 2020 Total	757,377	890,855	1,648,232
Fiscal Year 2021 Total	788,123	967,081	1,755,204

	NGF-O	Other	Total
Comments:			
8. Interpreter Training Program			
Funding is provided for the expansion of the interpreter training program at Spokane Falls Community College. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)			
9. Firefighter Apprenticeship Study			
One-time funding is provided for a firefighter training and apprenticeship study, including examination of the firefighter Joint Apprenticeship and Training Committee. A report is due by January 31, 2021. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)			
10. Part-Time/Full-Time Faculty Study			
One-time funding is provided for the development of plans to increase the ratio of full-time tenure-track faculty to adjunct faculty, expand opportunities for adjunct faculty to participate in the college community, and achieve pay equity between full-time and adjunct faculty. A report is due to the Legislature by December 31, 2020. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)			
11. Housing Coordination			
Funding is provided for an FTE and contract services to coordinate housing at specified community and technical colleges. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)			
12. Addressing Sexual Misconduct			
Funding is provided to implement Chapter 335, Laws of 2020 (ESHB 2327). (General Fund-State)			
13. Job Skills Program			
One-time funding is provided to expand incumbent worker training through the Job Skills Program. The program also receives financial support from employers who need customized training due to growth, changes in technology, and skill shortages. (General Fund-State)			
14. Governor Veto - Interpreter Trng Pgm			
The Governor vetoed Section 602(27) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the expansion of the interpreter training program at Spokane Falls Community College. (General Fund-State)			
15. Governor Veto - Housing Coord			
The Governor vetoed Section 602(28) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for an FTE and contract services to coordinate housing at specified community and technical colleges. (General Fund-State)			
16. Governor Veto - Firefighter Apprent			
The Governor vetoed Section 602(29) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a firefighter training and apprenticeship study, including examination of the firefighter Joint Apprenticeship and Training Committee. (General Fund-State)			

17. Governor Veto - PT/FT Faculty Study

The Governor vetoed Section 602(31) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided one-time funding for the development of plans to increase the ratio of full-time tenure-track faculty to adjunct faculty, expand opportunities for adjunct faculty to participate in the college community, and achieve pay equity between full-time and adjunct faculty. (General Fund-State)

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

19. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

University of Washington

C 357, L20, PV, Sec 603

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	732,280	7,450,889	8,183,169
Other Leg Passed in Prev Session(s) Changes:			
1. Comp and Central Svcs Support	0	18,423	18,423
2. STEM Enrollments (Bothell)	0	1,500	1,500
3. Additional Comp Support	0	6,577	6,577
4. Engineering Enrollments (Seattle)	0	6,000	6,000
5. STARS Program	0	1,000	1,000
6. Estab Mech and Cvl Eng Prgm (Tac)	0	1,811	1,811
Total Enacted Other Legislation Changes	0	35,311	35,311
Adjusted 2019-21 Appropriations	732,280	7,486,200	8,218,480
Total Maintenance Changes	-813	-2,186	-2,999
Policy Other Changes:			
7. Telemedicine Training	60	0	60
8. Aerospace Tech. Innovation	0	1,549	1,549
9. Higher Ed Common Application	320	0	320
10. Air Quality Study	50	0	50
11. Burke Museum Ed. Accessibility	100	0	100
12. Biorefinery Study	-100	0	-100
13. Cannabis Study Frameworks	100	0	100
14. Center for Human Rights	205	0	205
15. Contracting Changes	135	0	135
16. Death with Dignity Act Study	232	0	232
17. MESA Expansion - Yakima	135	0	135
18. State Forensic Anthropologist	143	0	143
19. Math Improvement Pilot	0	0	0
20. Paramedic Training Program	450	0	450
21. Training for Nurse Examiners	300	0	300
22. Addressing Sexual Misconduct	364	0	364
23. Special Purpose District Study	125	0	125
24. Veterans Mental Health Counselor	64	0	64
25. Governor Veto - Air Quality Study	-50	0	-50
26. Governor Veto - MESA Expans-Yakima	-135	0	-135
27. Governor Veto - Spcl Purp Dist Stdy	-125	0	-125
28. Governor Veto - Cannabis Stdy Frmwk	-100	0	-100
29. Governor Veto - Death w/Dignty Stdy	-232	0	-232
30. Governor Veto - Paramedic Trng Pgm	-450	0	-450
31. Governor Veto - Highr Ed Common App	-320	0	-320
32. Governor Veto - Ctr Human Rights	-205	0	-205
33. Governor Veto - Vets MH Counselor	-64	0	-64

University of Washington

C 357, L20, PV, Sec 603

Dollars In Thousands

	NGF-O	Other	Total
34. Governor Veto - St Forensic Anthro	-143	0	-143
35. Governor Veto - Burke Mus Ed Access	-100	0	-100
Policy -- Other Total	759	1,549	2,308
Policy Comp Changes:			
36. UW Four-Year Higher Ed WFSE	2,599	0	2,599
37. UW SEIU 925	4,242	191	4,433
38. UW SEIU 1199	27	0	27
39. UW Specific Wage Increase	-6,963	-62,123	-69,086
40. UW/Non-Represented King County	95	0	95
41. PERS & TRS Plan 1 Benefit Increase	37	573	610
Policy -- Comp Total	37	-61,359	-61,322
Policy Central Services Changes:			
42. Archives/Records Management	16	28	44
43. Audit Services	20	38	58
44. Attorney General	55	101	156
45. CTS Central Services	-32	-60	-92
46. OFM Central Services	1,352	2,511	3,863
Policy -- Central Svcs Total	1,411	2,618	4,029
2019-21 Revised Appropriations	733,674	7,426,822	8,160,496
Fiscal Year 2020 Total	358,933	3,653,629	4,012,562
Fiscal Year 2021 Total	374,741	3,773,193	4,147,934

Comments:

7. Telemedicine Training

Funding is provided for implementation on Chapter 147, Laws of 2020 (SSB 6061). (General Fund-State)

8. Aerospace Tech. Innovation

Funding is provided for the continuation of the Joint Center for Aerospace Technology Innovation, pursuant to Chapter 306, Laws of 2020 (2SSB 6139) which changes the sunset date to July 1, 2030. (Economic Development Strategic Reserve Account-State)

9. Higher Ed Common Application

Funding is provided for implementation of SSB 6142 (higher ed common application). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

10. Air Quality Study

Funding is provided for an air quality study focusing on indoor and outdoor ultrafine particle air quality at sites with vulnerable populations, such as schools or locations underneath flight paths within ten miles of Sea-Tac airport, and addressing filtration systems. A report is due by December 15, 2020. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

11. Burke Museum Ed. Accessibility

Funding is provided for the Burke Museum to make education programs, offered by the museum, accessible to more students across the state, especially students in underserved schools and locations. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

12. Biorefinery Study

Funding is moved from FY 2020 to FY 2021 and FY 2022 to complete a three-year study originally funded in the 2019-21 biennial budget. (General Fund-State)

13. Cannabis Study Frameworks

Funding is provided for the Center for Cannabis Research to collaborate with the Washington State University Collaboration on Cannabis Policy, Research and Outreach to create frameworks for future cannabis studies. The frameworks are due by December 1, 2020. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

14. Center for Human Rights

Funding is provided to the Center for Human Rights. This funding must not supplant the Center's other current funding sources. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

15. Contracting Changes

Funding is provided to implement Chapter 269, Laws of 2020 (E2SHB 1521). (General Fund-State)

16. Death with Dignity Act Study

Funding is provided to implement SHB 2419 (death with dignity barriers). A report is due by June 30, 2021. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

17. MESA Expansion - Yakima

Funding is provided for the continued expansion of the Washington Mathematics, Engineering, Science Achievement (MESA) program to First Nations in the Yakima Valley. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

18. State Forensic Anthropologist

Funding is provided to the University of Washington to create the position of state forensic anthropologist. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

19. Math Improvement Pilot

Funding is moved from FY 2020 to FY 2021 to complete a two-year pilot originally funded in the 2019-21 biennial budget. (General Fund-State)

20. Paramedic Training Program

One-time funding is provided to the University of Washington Medical Center for the development of a simulator training device at the Harborview Medical Center's Paramedic Training Program. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

21. Training for Nurse Examiners

Funding is provided for increased training for sexual assault nurse examiners in rural areas and for web-based services. (General Fund-State)

22. Addressing Sexual Misconduct

Funding is provided to implement Chapter 335, Laws of 2020 (ESHB 2327). (General Fund-State)

23. Special Purpose District Study

Funding is provided for a study focusing on special purpose district elections. A report is due by December 1, 2020. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

24. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

25. Governor Veto - Air Quality Study

The Governor vetoed Section 603(42) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for an air quality study focusing on indoor and outdoor ultrafine particle air quality at sites with vulnerable populations, such as schools or locations underneath flight paths within ten miles of Sea-Tac airport, and addressing filtration systems. (General Fund-State)

26. Governor Veto - MESA Expans-Yakima

The Governor vetoed Section 603(43) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the continued expansion of the Washington MESA program to First Nations in the Yakima Valley. (General Fund-State)

27. Governor Veto - Spcl Purp Dist Stdy

The Governor vetoed Section 603(44) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a study focusing on special purpose district elections. (General Fund-State)

28. Governor Veto - Cannabis Stdy Frmwk

The Governor vetoed Section 603(46) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the Center for Cannabis Research to collaborate with the Washington State University Collaboration on Cannabis Policy, Research and Outreach to create frameworks for future cannabis studies. (General Fund-State)

29. Governor Veto - Death w/Dignity Stdy

The Governor vetoed Section 603(49) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to study the barriers to the use of the Washington Death with Dignity Act, pursuant to SHB 2419 (death with dignity barriers). The Governor vetoed SHB 2419. (General Fund-State)

30. Governor Veto - Paramedic Trng Pgm

The Governor vetoed Section 603(50) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided one-time funding for the University of Washington Medical Center to develop a simulator training device at the Harborview Medical Center's Paramedic Training Program. (General Fund-State)

31. Governor Veto - Highr Ed Common App

The Governor vetoed Section 603(53) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for SSB 6142 (higher ed common application), to implement a common application. The Governor vetoed SSB 6142 (General Fund-State)

32. Governor Veto - Ctr Human Rights

The Governor vetoed Section 603(54) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the Center for Human Rights. Funding must not supplant the Center's other current funding sources. (General Fund-State)

33. Governor Veto - Vets MH Counselor

The Governor vetoed Section 603(55) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)

34. Governor Veto - St Forensic Anthro

The Governor vetoed Section 603(56) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the University of Washington to create the position of state forensic anthropologist. (General Fund-State)

35. Governor Veto - Burke Mus Ed Access

The Governor vetoed Section 603(57) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the Burke Museum to make education programs, offered by the museum, accessible to more students across the state, especially students in underserved schools and locations. (General Fund-State)

36. UW Four-Year Higher Ed WFSE

Funding is provided for one-time payments negotiated in a memorandum of understanding between the University of Washington and the Washington Federation of State Employees. The payments are \$700 for full-time workers and \$125 for part-time employees. (General Fund-State; Education Legacy Trust Account-State)

37. UW SEIU 925

Funding is provided for one-time payments negotiated in a memorandum of understanding between the University of Washington and the Service Employees' International Union 925. The payments are \$650 for full-time workers and \$325 for part-time employees. (General Fund-State; Biotoxin Account-State; Dedicated Marijuana Account-State; other accounts)

38. UW SEIU 1199

Funding is provided for one-time payments negotiated in a memorandum of understanding between the University of Washington and the Service Employees' International Union 1199 Northwest Research/Hall Health. The payments are \$650 for full-time workers. (General Fund-State)

39. UW Specific Wage Increase

The University of Washington did not implement the University of Washington-specific wage increases that were funded in the 2019-21 budget, so funding for the increase is removed. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

40. UW/Non-Represented King County

Funding is provided for one-time payments to non-represented, classified employees at the University of Washington earning less than \$54,264 annually. The payments are \$650 for full-time employees and \$325 for part-time workers. (General Fund-State)

41. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

42. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

43. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

44. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

45. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

46. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Washington State University

C 357, L20, PV, Sec 604

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	486,903	1,310,658	1,797,561
Other Leg Passed in Prev Session(s) Changes:			
1. Comp and Central Svcs Support	0	5,353	5,353
2. Medical School - Completion Funding	0	17,358	17,358
3. Medical School - Expansion Funding	0	3,600	3,600
Total Enacted Other Legislation Changes	0	26,311	26,311
Adjusted 2019-21 Appropriations	486,903	1,336,969	1,823,872
Total Maintenance Changes	146	125	271
Policy Other Changes:			
4. Community Solar Projects	268	0	268
5. Higher Ed. Common Application	299	0	299
6. Pesticide, Chlorpyrifos	280	0	280
7. Ruckelshaus District Energy Study	128	0	128
8. Photovoltaic Modules Study	32	0	32
9. MESA Expansion Everett	135	0	135
10. Soil Health Initiative	788	0	788
11. Addressing Sexual Misconduct	130	0	130
12. Solar Siting Pilot Project	500	0	500
13. Stormwater Program	0	50	50
14. Traffic Stop Study	25	0	25
15. Veterans Mental Health Counselor	42	0	42
16. Governor Veto - Community Solar Prj	-268	0	-268
17. Governor Veto - MESA Expans-Everett	-135	0	-135
18. Governor Veto - Stormwater Program	0	-50	-50
19. Governor Veto - Photovoltaic Module	-32	0	-32
20. Governor Veto - Ruckelshaus Dist En	-128	0	-128
21. Governor Veto - Highr Ed Common App	-299	0	-299
22. Governor Veto - Soil Health Init	-788	0	-788
23. Governor Veto - Solar Siting Pilot	-500	0	-500
24. Governor Veto - Vets MH Counselor	-42	0	-42
25. Governor Veto - Pestic Chlorpyrifos	-280	0	-280
Policy -- Other Total	155	0	155
Policy Comp Changes:			
26. PERS & TRS Plan 1 Benefit Increase	44	76	120
Policy -- Comp Total	44	76	120
Policy Central Services Changes:			
27. Archives/Records Management	6	7	13
28. Attorney General	22	23	45
29. Administrative Hearings	1	1	2

Washington State University

C 357, L20, PV, Sec 604

Dollars In Thousands

	NGF-O	Other	Total
30. CTS Central Services	-9	-9	-18
31. OFM Central Services	546	569	1,115
Policy -- Central Svcs Total	566	591	1,157
2019-21 Revised Appropriations	487,814	1,337,761	1,825,575
Fiscal Year 2020 Total	239,506	658,737	898,243
Fiscal Year 2021 Total	248,308	679,024	927,332

Comments:

4. Community Solar Projects

Funding is provided for the Washington State University (WSU) Energy Program to implement ESHB 2248 (community solar projects) to expand access to community solar projects. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

5. Higher Ed. Common Application

Funding is provided for implementation of SSB 6142 (higher ed common application). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

6. Pesticide, Chlorpyrifos

Funding is provided for the Washington State Commission on Pesticide Registration to research alternative pest control strategies, pursuant to E2SSB 6518 (pesticide, chlorpyrifos). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

7. Ruckelshaus District Energy Study

Funding is provided for a study to be completed by the William D. Ruckelshaus Center to assess the feasibility of, and barriers to, expanding and integrating district energy systems in Bellingham. A report is due by December 31, 2020. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

8. Photovoltaic Modules Study

Funding is provided to implement Section 2 of Chapter 287, Laws of 2020, Partial Veto (ESHB 2645). A report is due by December 1, 2021. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

9. MESA Expansion Everett

Funding is provided for the expansion of a Mathematics, Engineering, Science Achievement (MESA) program to the Everett campus. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

10. Soil Health Initiative

Funding is provided for implementation of Chapter 314, Laws of 2020 (SSB 6306). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

11. Addressing Sexual Misconduct

Funding is provided to implement Chapter 335, Laws of 2020 (ESHB 2327). (General Fund-State)

12. Solar Siting Pilot Project

One-time funding is provided for the WSU Energy Program to launch a least-conflict solar siting pilot project in the Columbia Basin. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

13. Stormwater Program

Funding is provided for the Washington Stormwater Center to develop a plan for the implementation of a statewide Don't Drip and Drive program and provide technical assistance to those entities undertaking changes to prevent stormwater pollution from leaking motor vehicles. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (Model Toxics Control Stormwater Account-State)

14. Traffic Stop Study

Funding is provided for a collaborative study with the Washington State Patrol regarding bias in traffic stops. A report is due December 31, 2020. (General Fund-State)

15. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

16. Governor Veto - Community Solar Prj

The Governor vetoed Section 604(24) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to implement ESHB 2248 (Community Solar Projects) to expand access to community solar projects. ESHB 2248 was vetoed by the Governor (General Fund-State)

17. Governor Veto - MESA Expans-Everett

The Governor vetoed Section 604(25) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the expansion of a MESA program on the Everett campus. (General Fund-State)

18. Governor Veto - Stormwater Program

The Governor vetoed Section 604(26) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the Washington Stormwater Center to develop a plan for the implementation of a statewide Don't Drip and Drive program and provide technical assistance to those entities undertaking changes to prevent stormwater pollution from leaking motor vehicles. (Model Toxics Control Stormwater Account-State)

19. Governor Veto - Photovoltaic Module

The Governor vetoed Section 604(29) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the implementation of Section 2 of Chapter 287, Laws of 2020, Partial Veto (ESHB 2645). The bill was signed by the Governor, but Section 2 was vetoed (General Fund-State)

20. Governor Veto - Ruckelshaus Dist En

The Governor vetoed Section 604(30) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a study to be completed by the William D. Ruckelshaus Center to assess the feasibility of, and barriers to, expanding and integrating district energy systems in Bellingham. (General Fund-State)

21. Governor Veto - Highr Ed Common App

The Governor vetoed Section 604(31) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the implementation of SSB 6142 (Higher Education Common Application). SSB 6142 was vetoed by the Governor. (General Fund-State)

22. Governor Veto - Soil Health Init

The Governor vetoed Section 604(32) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the implementation of Chapter 314, Laws of 2020 (SSB 6306), which the Governor signed. (General Fund-State)

23. Governor Veto - Solar Siting Pilot

The Governor vetoed Section 604(33) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided one-time funding for the WSU Energy Program to launch a least-conflict solar siting pilot project in the Columbia Basin. (General Fund-State)

24. Governor Veto - Vets MH Counselor

The Governor vetoed Section 604(34) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a licensed mental health counselor who has experience and training related to working with active members of the military and veterans. (General Fund-State)

25. Governor Veto - Pestic Chlorpyrifos

The Governor vetoed Section 604(35) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the Washington State Commission on Pesticide Registration to research alternative pest control strategies, pursuant to E2SSB 6518 (Pesticide, Chlorpyrifos). E2SSB 6518 was vetoed by the Governor (General Fund-State)

26. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

27. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

30. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

31. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Eastern Washington University

C 357, L20, PV, Sec 605

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	129,019	211,008	340,027
Other Leg Passed in Prev Session(s) Changes:			
1. Estab Computer Engineering Degree	0	2,636	2,636
2. Comp and Central Svcs Support	0	1,814	1,814
Total Enacted Other Legislation Changes	0	4,450	4,450
Adjusted 2019-21 Appropriations	129,019	215,458	344,477
Total Maintenance Changes	298	313	611
Policy Other Changes:			
3. Higher Ed. Common Application	88	0	88
4. Deep Lake Watershed Study	0	0	0
5. American Sign Language Program Exp	200	0	200
6. Addressing Sexual Misconduct	73	0	73
7. Veterans Mental Health Counselor	45	0	45
8. Governor Veto - ASL Pgm Expansion	-200	0	-200
9. Governor Veto - Highr Ed Common App	-88	0	-88
10. Governor Veto - Vets MH Counselor	-45	0	-45
Policy -- Other Total	73	0	73
Policy Comp Changes:			
11. PERS & TRS Plan 1 Benefit Increase	11	16	27
Policy -- Comp Total	11	16	27
Policy Central Services Changes:			
12. Archives/Records Management	2	2	4
13. Attorney General	10	11	21
14. OFM Central Services	119	124	243
Policy -- Central Svcs Total	131	137	268
2019-21 Revised Appropriations	129,532	215,924	345,456
Fiscal Year 2020 Total	63,508	106,996	170,504
Fiscal Year 2021 Total	66,024	108,928	174,952

Comments:

3. Higher Ed. Common Application

Funding is provided for implementation of SSB 6142 (higher ed common application). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

4. Deep Lake Watershed Study

Funding is moved from FY 2020 to FY 2021 to complete a comprehensive analysis of the Deep Lake watershed that was originally funded in the 2019-21 biennial budget. (General Fund-State)

5. American Sign Language Program Exp

Funding is provided for the expansion of the American Sign Language program. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

6. Addressing Sexual Misconduct

Funding is provided to implement Chapter 335, Laws of 2020 (ESHB 2327). (General Fund-State)

7. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

8. Governor Veto - ASL Pgm Expansion

The Governor vetoed Section 605(9) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the expansion of the American Sign Language program. (General Fund-State)

9. Governor Veto - High Ed Common App

The Governor vetoed Section 605(11) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for SSB 6142 (higher ed common application). SSB 6142 was vetoed by the Governor. (General Fund-State)

10. Governor Veto - Vets MH Counselor

The Governor vetoed Section 605(12) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

12. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Central Washington University

C 357, L20, PV, Sec 606

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	129,983	299,282	429,265
Other Leg Passed in Prev Session(s) Changes:			
1. Comp and Central Svcs Support	0	1,819	1,819
2. Education Program Enrollments	0	1,050	1,050
3. MH Counseling	0	736	736
Total Enacted Other Legislation Changes	0	3,605	3,605
Adjusted 2019-21 Appropriations	129,983	302,887	432,870
Total Maintenance Changes	-44	-54	-98
Policy Other Changes:			
4. Student Teacher Facilitation	155	0	155
5. Capital Project Operating Cost	29	26	55
6. Higher Ed. Common Application	254	0	254
7. Sign Language Interpreter Program	135	0	135
8. Addressing Sexual Misconduct	53	0	53
9. Veterans Mental Health Counselor	52	0	52
10. Governor Veto - ASL Interpreter Pgm	-135	0	-135
11. Governor Veto - Student Teacher Fac	-155	0	-155
12. Governor Veto - Highr Ed Common App	-254	0	-254
13. Governor Veto - Vets MH Counselor	-52	0	-52
Policy -- Other Total	82	26	108
Policy Comp Changes:			
14. PERS & TRS Plan 1 Benefit Increase	17	21	38
Policy -- Comp Total	17	21	38
Policy Central Services Changes:			
15. Archives/Records Management	1	1	2
16. Attorney General	7	7	14
17. OFM Central Services	135	130	265
18. CTS Central Services	-2	-2	-4
Policy -- Central Svcs Total	141	136	277
2019-21 Revised Appropriations	130,179	303,016	433,195
Fiscal Year 2020 Total	63,903	150,959	214,862
Fiscal Year 2021 Total	66,276	152,057	218,333

	NGF-O	Other	Total
Comments:			
4. Student Teacher Facilitation			
One-time funding is provided for the purchase of audiovisual technology and equipment, pursuant to Chapter 295, Laws of 2019 (E2SHB 1139) which directs Central Washington University to remotely supervise student teachers. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)			
5. Capital Project Operating Cost			
Funding is provided for the operating costs associated with campus security enhancements funded in the supplemental capital budget. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)			
6. Higher Ed. Common Application			
Funding is provided for implementation of SSB 6142 (higher ed common application). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)			
7. Sign Language Interpreter Program			
Funding is provided for the development of an educational American Sign Language interpreter preparation program. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)			
8. Addressing Sexual Misconduct			
Funding is provided to implement Chapter 335, Laws of 2020 (ESHB 2327). (General Fund-State)			
9. Veterans Mental Health Counselor			
Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)			
10. Governor Veto - ASL Interpreter Pgm			
The Governor vetoed Section 606(7) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the development of an educational American Sign Language interpreter preparation program. (General Fund-State)			
11. Governor Veto - Student Teacher Fac			
The Governor vetoed Section 606(8) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided one-time funding for the purchase of audiovisual technology and equipment, pursuant to Chapter 295, Laws of 2019 (E2SHB 1139) which directs Central Washington University to remotely supervise student teachers. (General Fund-State)			
12. Governor Veto - Highr Ed Common App			
The Governor vetoed Section 606(9) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for SSB 6142 (higher ed common application). SSB 6142 was vetoed by the Governor. (General Fund-State)			
13. Governor Veto - Vets MH Counselor			
The Governor vetoed Section 606(10) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)			

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

15. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

The Evergreen State College

C 357, L20, PV, Sec 607

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	65,521	97,490	163,011
Other Leg Passed in Prev Session(s) Changes:			
1. Comp and Central Svcs Support	0	2,075	2,075
2. Pre-College Immersion Program	0	580	580
3. Psychology Program Enrollments	0	670	670
Total Enacted Other Legislation Changes	0	3,325	3,325
Adjusted 2019-21 Appropriations	65,521	100,815	166,336
Total Maintenance Changes	6	-48	-42
Policy Other Changes:			
4. Early Achievers: ECEAP Evaluation	152	0	152
5. DCYF Resource Assessment Centers	119	0	119
6. Foster Care and Adoption	74	0	74
7. Dually Involved Females	61	0	61
8. Extended Foster Care Transitions	20	0	20
9. Truancy	7	0	7
10. WSIPP Data Manager	54	0	54
11. WSIPP Operating Support	415	0	415
12. Young Voters	9	0	9
13. Domestic Violence Lit Review	40	0	40
14. Addressing Sexual Misconduct	86	0	86
15. WSIPP Transitional Kindergarten	20	0	20
16. Veterans Mental Health Counselor	39	0	39
17. WSIPP Voter Registration Study	50	0	50
18. Governor Veto - WSIPP Tr Kindergtrtn	-20	0	-20
19. Governor Veto - Domest Viol Lit Rvw	-40	0	-40
20. Governor Veto - WSIPP Voter Reg Sty	-50	0	-50
21. Governor Veto - Young Voters	-9	0	-9
22. Governor Veto - Vets MH Counselor	-39	0	-39
Policy -- Other Total	988	0	988
Policy Comp Changes:			
23. PERS & TRS Plan 1 Benefit Increase	8	8	16
24. IT Reclassification	221	196	417
Policy -- Comp Total	229	204	433
Policy Central Services Changes:			
25. Archives/Records Management	1	1	2
26. Attorney General	6	7	13
27. OFM Central Services	53	57	110
28. CTS Central Services	-1	-1	-2
Policy -- Central Svcs Total	59	64	123

The Evergreen State College

C 357, L20, PV, Sec 607

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Revised Appropriations	66,803	101,035	167,838
Fiscal Year 2020 Total	32,933	49,592	82,525
Fiscal Year 2021 Total	33,870	51,443	85,313

Comments:

4. Early Achievers: ECEAP Evaluation

Funding is provided to implement Chapter 369, Laws of 2019 (E2SHB 1391), which includes various recommendations of the Joint Select Committee on the Early Achievers Program, including updating the Early Childhood Education and Assistance Program (ECEAP) outcome evaluation report conducted by the Washington State Institute for Public Policy (WSIPP). The updated evaluation report is due by December 31, 2021 (General Fund-State)

5. DCYF Resource Assessment Centers

One-time funding is provided for WSIPP to complete an evaluation of the outcomes of resource assessment centers licensed under RCW 74.15.311 and contracted with the Department of Children, Youth, and Families (DCYF). A final report is due to the Legislature, the Governor, DCYF, and the Oversight Board for Children, Youth, and Families by December 1, 2020. (General Fund-State)

6. Foster Care and Adoption

One-time funding is provided for WSIPP to complete an evaluation on the impact of short-term support services on the retention of foster homes and the number of placements a foster child receives while in out-of-home care, as well as the return on investment to the state, as required by the provisions of Chapter 20, Laws of 2017, 3rd sp.s, Partial Veto (2ESSB 5890). A final report is due to the Legislature by June 30, 2021. (General Fund-State)

7. Dually Involved Females

One-time funding is provided for WSIPP to complete a study on the needs of females who are dually involved in the child welfare and juvenile justice systems in FY 2020. A report was due by November 1, 2019. (General Fund-State)

8. Extended Foster Care Transitions

One-time funding is provided for WSIPP to complete a study measuring the outcomes for youth who have received extended foster care services pursuant to RCW 74.13.031(11), as required by the provisions of Chapter 265, Laws of 2017 (SHB 1867). A final report is due to the Legislature by May 1, 2020. (General Fund-State)

9. Truancy

One-time funding is provided for WSIPP to complete an evaluation of the impacts of the policy changes to reduce excessive absenteeism in public K-12 schools, as required by the provisions of Chapter 205, Laws of 2016, Partial Veto (2SHB 2449). A final report is due to the Legislature by January 1, 2021. (General Fund-State)

10. WSIPP Data Manager

One-time funding is provided to support an existing Data Manager position in FY 2020. (General Fund-State)

11. WSIPP Operating Support

Funding is provided to backfill existing staff to support WSIPP activities, starting in FY 2021. (General Fund-State)

12. Young Voters

One-time funding is provided for the implementation of Chapter 208, Laws of 2020 (ESB 6313). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

13. Domestic Violence Lit Review

One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a literature review on mandatory arrests in domestic violence cases. The review is due by June 30, 2021. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

14. Addressing Sexual Misconduct

Funding is provided to implement Chapter 335, Laws of 2020 (ESHB 2327). (General Fund-State)

15. WSIPP Transitional Kindergarten

One-time funding is provided for the WSIPP to study transitional kindergarten programs. A report is due no later than December 1, 2023. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

16. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

17. WSIPP Voter Registration Study

Funding is provided for WSIPP to study voter registration policies. A report is due by December 1, 2021. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

18. Governor Veto - WSIPP Tr Kindergrtn

The Governor vetoed Section 607(5)(f) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for WSIPP to study transitional kindergarten programs (General Fund-State)

19. Governor Veto - Domest Viol Lit Rvw

The Governor vetoed Section 607(5)(g) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for WSIPP to conduct a literature review on mandatory arrests in domestic violence cases (General Fund-State)

20. Governor Veto - WSIPP Voter Reg Sty

The Governor vetoed Section 607(5)(h) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for WSIPP to study voter registration policies. (General Fund-State)

21. Governor Veto - Young Voters

The Governor vetoed Section 607(7) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided one-time funding for the implementation of Chapter 208, Laws of 2020 (ESB 6313), which the Governor signed (General Fund-State)

22. Governor Veto - Vets MH Counselor

The Governor vetoed Section 607(8) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)

23. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

24. IT Reclassification

Funding is provided to The Evergreen State College to fully fund the Information Technology (IT) Professional Structure based on changes made in the 2019-21 operating budget to IT professional staff classifications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Western Washington University

C 357, L20, PV, Sec 608

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	174,003	251,358	425,361
Other Leg Passed in Prev Session(s) Changes:			
1. Comp and Central Svcs Support	0	1,817	1,817
2. STEM Enrollments	0	3,426	3,426
Total Enacted Other Legislation Changes	0	5,243	5,243
Adjusted 2019-21 Appropriations	174,003	256,601	430,604
Total Maintenance Changes	-42	-70	-112
Policy Other Changes:			
3. WWU on the Peninsulas	886	0	886
4. Higher Ed. Common Application	42	0	42
5. American Sign Language Development	215	0	215
6. Addressing Sexual Misconduct	87	0	87
7. Veterans Mental Health Counselor	48	0	48
8. Governor Veto - ASL Development	-215	0	-215
9. Governor Veto - Highr Ed Common App	-42	0	-42
10. Governor Veto - Vets MH Counselor	-48	0	-48
Policy -- Other Total	973	0	973
Policy Comp Changes:			
11. PERS & TRS Plan 1 Benefit Increase	14	24	38
Policy -- Comp Total	14	24	38
Policy Central Services Changes:			
12. Archives/Records Management	2	2	4
13. Audit Services	16	18	34
14. Attorney General	10	12	22
15. CTS Central Services	-3	-3	-6
16. OFM Central Services	140	164	304
Policy -- Central Svcs Total	165	193	358
2019-21 Revised Appropriations	175,113	256,748	431,861
Fiscal Year 2020 Total	85,583	124,334	209,917
Fiscal Year 2021 Total	89,530	132,414	221,944

Comments:

3. WWU on the Peninsulas

Funding is provided for the reduction of tuition rates for four-year degree programs offered in partnership with Olympic College - Bremerton, Olympic College - Poulsbo and Peninsula College - Port Angeles which are currently above state-funded resident undergraduate tuition rates. Tuition reductions go into effect beginning in the 2020-21 academic year. (General Fund-State)

4. Higher Ed. Common Application

Funding is provided for implementation of SSB 6142 (higher ed common application). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

5. American Sign Language Development

Funding is provided for the development and expansion of American Sign Language education. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

6. Addressing Sexual Misconduct

Funding is provided to implement Chapter 335, Laws of 2020 (ESHB 2327). (General Fund-State)

7. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

8. Governor Veto - ASL Development

The Governor vetoed Section 608(9) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the development and expansion of American Sign Language education. (General Fund-State)

9. Governor Veto - High Ed Common App

The Governor vetoed Section 608(12) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the implementation of SSB 6142 (higher education common application). SSB 6142 was vetoed by the Governor. (General Fund-State)

10. Governor Veto - Vets MH Counselor

The Governor vetoed Section 608(13) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans (General Fund-State)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

12. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. OFM Central Services

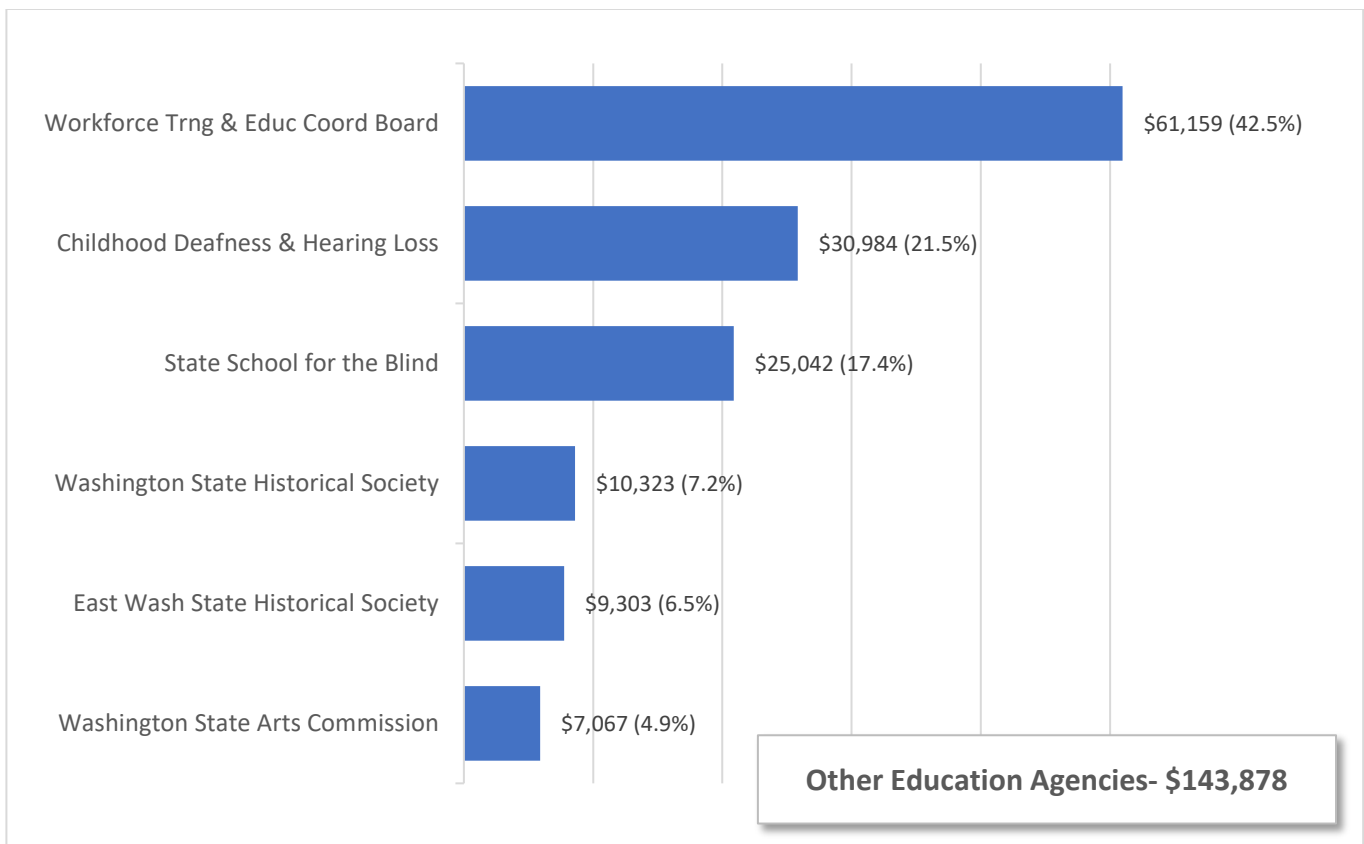
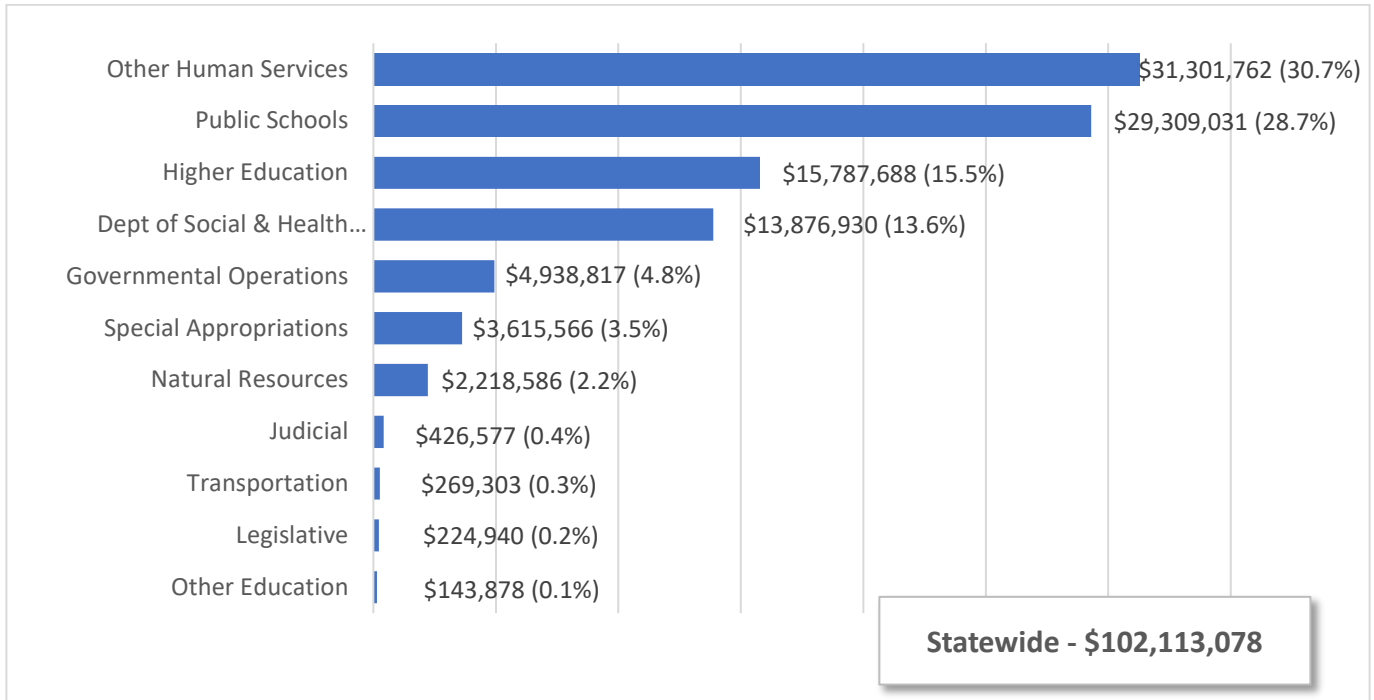
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & OTHER EDUCATION AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

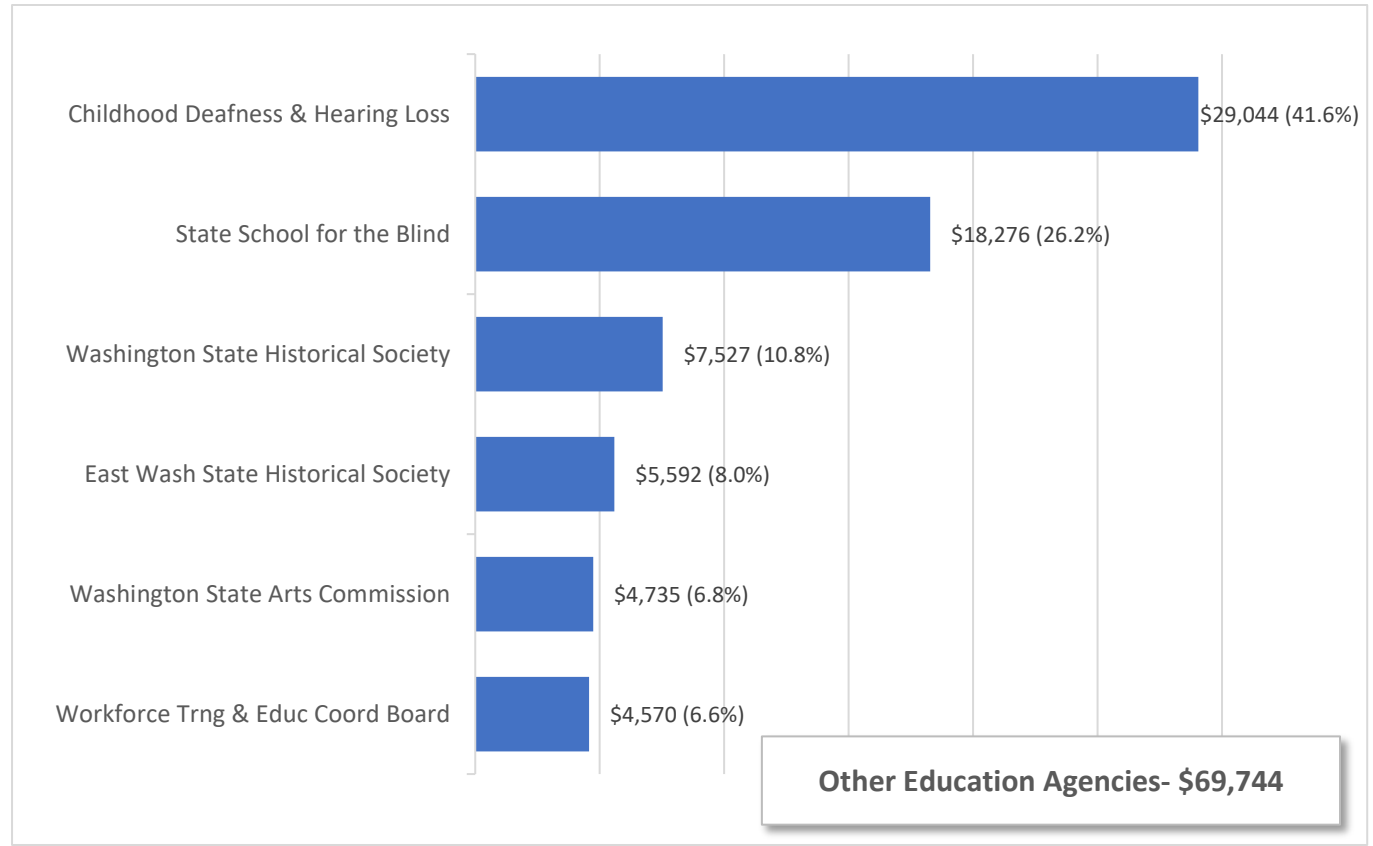
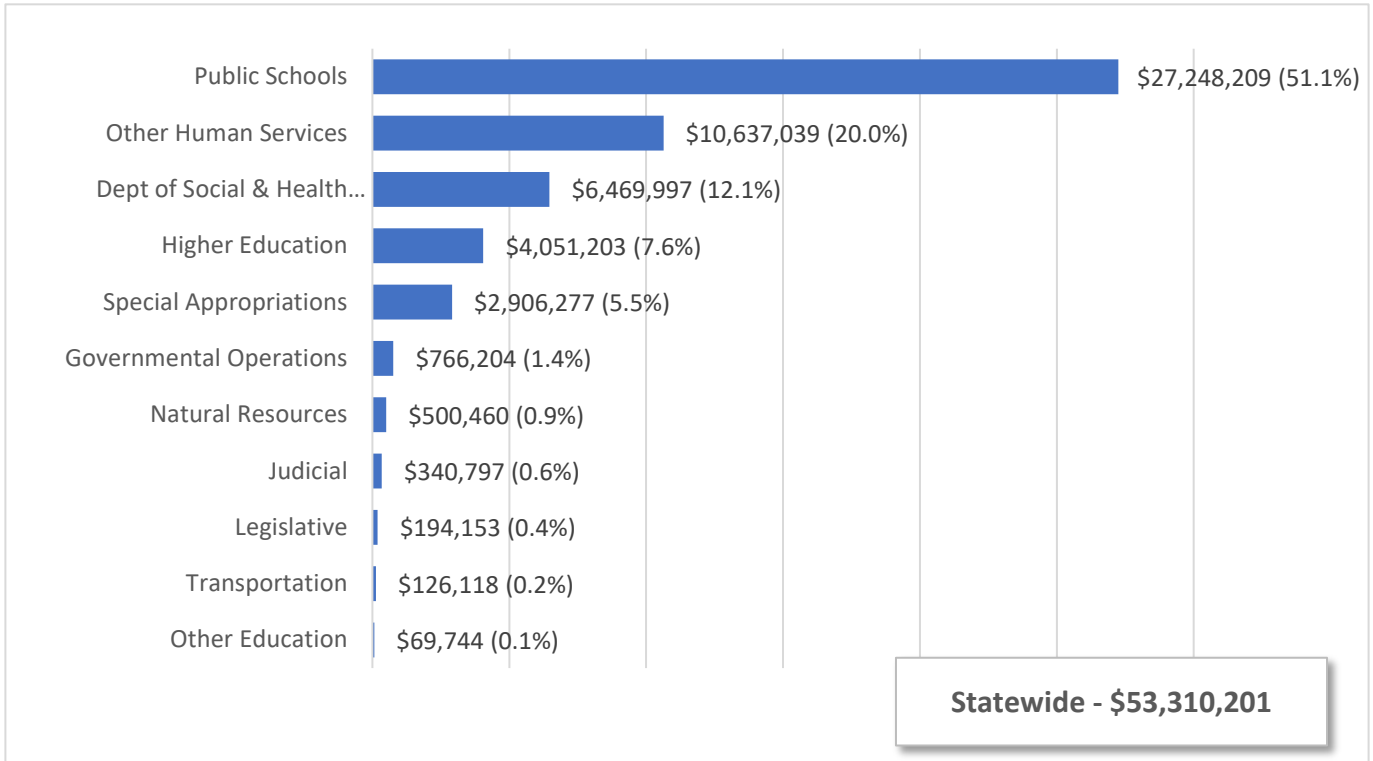


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & OTHER EDUCATION AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



State School for the Blind

C 357, L20, PV, Sec 612

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	18,104	6,767	24,871
Total Maintenance Changes	-16	-4	-20
Policy Other Changes:			
1. State Data Center FTE Request	161	0	161
Policy -- Other Total	161	0	161
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	7	3	10
Policy -- Comp Total	7	3	10
Policy Central Services Changes:			
3. Attorney General	1	0	1
4. DES Central Services	1	0	1
5. OFM Central Services	18	0	18
Policy -- Central Svcs Total	20	0	20
2019-21 Revised Appropriations	18,276	6,766	25,042
Fiscal Year 2020 Total	9,001	4,270	13,271
Fiscal Year 2021 Total	9,275	2,496	11,771

Comments:

1. State Data Center FTE Request

Funding is provided for an additional Information Technology (IT) FTE to support the agency during relocation of agency servers to the State Data Center and cloud systems. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; School for the Blind Account-Non-Appr)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

4. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Eastern Washington State Historical Society

C 357, L20, PV, Sec 616

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	5,740	3,710	9,450
Total Maintenance Changes	-157	0	-157
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	1	1	2
Policy -- Comp Total	1	1	2
Policy Central Services Changes:			
2. Attorney General	1	0	1
3. DES Central Services	1	0	1
4. OFM Central Services	6	0	6
Policy -- Central Svcs Total	8	0	8
2019-21 Revised Appropriations	5,592	3,711	9,303
Fiscal Year 2020 Total	2,751	1,961	4,712
Fiscal Year 2021 Total	2,841	1,750	4,591

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

2. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

3. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Washington Center for Deaf & Hard of Hearing Youth

C 357, L20, PV, Sec 613

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	28,880	1,124	30,004
Total Maintenance Changes	53	0	53
Policy Other Changes:			
1. Language Access	73	0	73
2. CDHY Account Update	0	816	816
Policy -- Other Total	73	816	889
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	10	0	10
Policy -- Comp Total	10	0	10
Policy Central Services Changes:			
4. Attorney General	3	0	3
5. DES Central Services	2	0	2
6. OFM Central Services	23	0	23
Policy -- Central Svcs Total	28	0	28
2019-21 Revised Appropriations	29,044	1,940	30,984
Fiscal Year 2020 Total	14,463	1,378	15,841
Fiscal Year 2021 Total	14,581	562	15,143

Comments:

1. Language Access

Funding is provided for language access support for staff, including American Sign Language professional development. (General Fund-State)

2. CDHY Account Update

The spending level of the Center's non-appropriated account is increased to match anticipated receipts. (Center for Childhood Deafness & Hearing Loss Account-Non-Appr)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

4. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

5. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Workforce Training & Education Coordinating Board

C 357, L20, PV, Sec 611

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	4,268	56,437	60,705
Other Leg Passed in Prev Session(s) Changes:			
1. WA College Grant Oversight Brd Supp	0	150	150
Total Enacted Other Legislation Changes	0	150	150
Adjusted 2019-21 Appropriations	4,268	56,587	60,855
Total Maintenance Changes	-1	-1	-2
Policy Other Changes:			
2. Telemedicine Training Equipment	300	0	300
Policy -- Other Total	300	0	300
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	1	1	2
Policy -- Comp Total	1	1	2
Policy Central Services Changes:			
4. Attorney General	0	0	0
5. OFM Central Services	2	2	4
Policy -- Central Svcs Total	2	2	4
2019-21 Revised Appropriations	4,570	56,589	61,159
Fiscal Year 2020 Total	2,270	26,720	28,990
Fiscal Year 2021 Total	2,300	29,869	32,169

Comments:

2. Telemedicine Training Equipment

One-time funding is provided for purchase of telemedicine-related equipment for use at an accredited university offering a doctorate in osteopathic medicine for student training in rural and underserved communities. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal)

4. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal)

Washington State Arts Commission

C 357, L20, PV, Sec 614

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	4,415	2,332	6,747
Total Maintenance Changes	46	0	46
Policy Other Changes:			
1. Early Learning and Arts Int. Shift	0	0	0
2. Expand Office Space	27	0	27
Policy -- Other Total	27	0	27
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	1	0	1
Policy -- Comp Total	1	0	1
Policy Central Services Changes:			
4. CTS Central Services	244	0	244
5. OFM Central Services	2	0	2
Policy -- Central Svcs Total	246	0	246
2019-21 Revised Appropriations	4,735	2,332	7,067
Fiscal Year 2020 Total	2,222	1,376	3,598
Fiscal Year 2021 Total	2,513	956	3,469

Comments:

1. Early Learning and Arts Int. Shift

Funds are shifted between FY 2020 and FY 2021 to account for Early Learning and Arts staff hiring delays. (General Fund-State)

2. Expand Office Space

Funding is provided for the agency to expand its office space. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

4. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Washington State Historical Society

C 357, L20, PV, Sec 615

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	7,387	2,796	10,183
Total Maintenance Changes	-415	0	-415
Policy Other Changes:			
1. Capital Staffing	361	0	361
2. Women's Suffrage Centennial	49	0	49
3. Needs Assessment	25	0	25
4. Server Migration	109	0	109
Policy -- Other Total	544	0	544
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	2	0	2
Policy -- Comp Total	2	0	2
Policy Central Services Changes:			
6. OFM Central Services	7	0	7
7. Attorney General	1	0	1
8. DES Central Services	1	0	1
Policy -- Central Svcs Total	9	0	9
2019-21 Revised Appropriations	7,527	2,796	10,323
Fiscal Year 2020 Total	3,709	1,541	5,250
Fiscal Year 2021 Total	3,818	1,255	5,073

Comments:

1. Capital Staffing

Operating budget funding is provided for two staff that manage the Heritage Capital Projects program. These positions were previously funded in the capital budget. (General Fund-State)

2. Women's Suffrage Centennial

One-time funding is provided to support the staffing and activities for the Suffrage Centennial Commemoration event from July 2020 through September 2020. (General Fund-State)

3. Needs Assessment

Funding is provided for a capital needs assessment. (General Fund-State)

4. Server Migration

Funding is provided to migrate agency servers to the cloud and to pay for ongoing migration expenses. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

7. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

8. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

SPECIAL APPROPRIATIONS

Information Technology Pool

Funding of \$20.5 million (\$8.6 million General Fund-State) is transferred into the non-appropriated Information Technology Investment Revolving Fund to be allocated by the Office of Financial Management (OFM) to state agencies to fund information technology projects during the 2019-21 biennium. In order to receive funding, the state agency must submit a technology budget, an investment plan, and certifications from the Washington State Chief Information Officer that the project is planned, managed, and meeting deliverable targets as defined in the project's approved technology budget and investment plan. Additional review and scrutiny are applied to projects that exceed \$2.0 million in total funds, require more than one biennium to complete, or are financed through financial contracts, bonds, or other indebtedness.

Lease Cost Pool

Funding of \$941,000 (\$617,000 General Fund-State) is transferred into the non-appropriated State Agency Office Relocation Pool Account to be allocated by OFM for state agency costs related to relocation of offices during the 2019-21 biennium. Prior to applying, agencies must submit to the OFM statewide oversight office a relocation plan that identifies estimated project costs, including how the lease aligns to the agency's Six-Year Facilities Plan.

Foundational Public Health

The 2019-21 enacted budget appropriated \$10.0 million General Fund-State and \$12 million Foundational Public Health Services Account (FPHSA) for foundational public health services, as defined in Chapter 14, Laws of 2019 (2SHB 1497). Revenue to the FPHSA is below projections, therefore, \$10.5 million for foundational public health services is shifted from the FPHSA to General Fund-State on an ongoing basis. General Fund-State funding is also increased on an ongoing basis by \$3.0 million each fiscal year, beginning in fiscal year 2020.

Cancer Research Endowment

The 2019-21 enacted budget appropriated \$6.0 million of Foundational Public Health Account funds to the Andy Hill Cancer Research Endowment Fund Match Transfer (Andy Hill) Account. This appropriation is removed, as Chapter 445, Laws of 2019 (E2SHB 1873) deposits vapor products taxes directly into the Andy Hill Account. In addition, ongoing General Fund-State is deposited into the Andy Hill Account, including \$6.0 million in fiscal year 2020.

Streamline Sales Tax Mitigation

The 2019-21 enacted budget provided \$16.4 million General Fund-State to mitigate local sales tax revenue net losses as a result of the sourcing provisions of the Streamlined Sales and Use Tax Agreement. Funding in fiscal year 2020 is reduced \$1.74 million to reflect lower projected payments to local jurisdictions. Funding for fiscal year 2021 is eliminated to reflect termination of the payments beginning June 30, 2020.

Gambling Revolving Account

Funding of \$6.0 million General Fund-State is transferred into the Gambling Revolving Account pursuant to Chapter 127, Laws of 2020 (ESHB 2638) for implementation of authorized sports wagering in tribal-state gaming compacts and enforcement actions in the illicit market for sports wagering. The appropriated funding is a loan and must be repaid to the general fund with interest by June 30, 2021.

Debt Service

Savings of \$55.3 million General Fund-State are taken for debt service based on existing bonds, existing bond authorizations, and other debt related expenditures.

Budget Stabilization Account (BSA) Appropriations

Disaster Response Account

In separate legislation, Chapter 7, Laws of 2020 (EHB 2965), \$175.0 million is appropriated from the BSA to the Disaster Response Account (DRA) for costs related to the novel coronavirus (COVID-19) outbreak. Those DRA funds, along with \$25.0 million from General Fund-Federal, is provided to the Office of Financial Management to distribute to state agencies, federally recognized tribes, and local governments for COVID-19 response efforts.

COVID-19 Unemployment Account

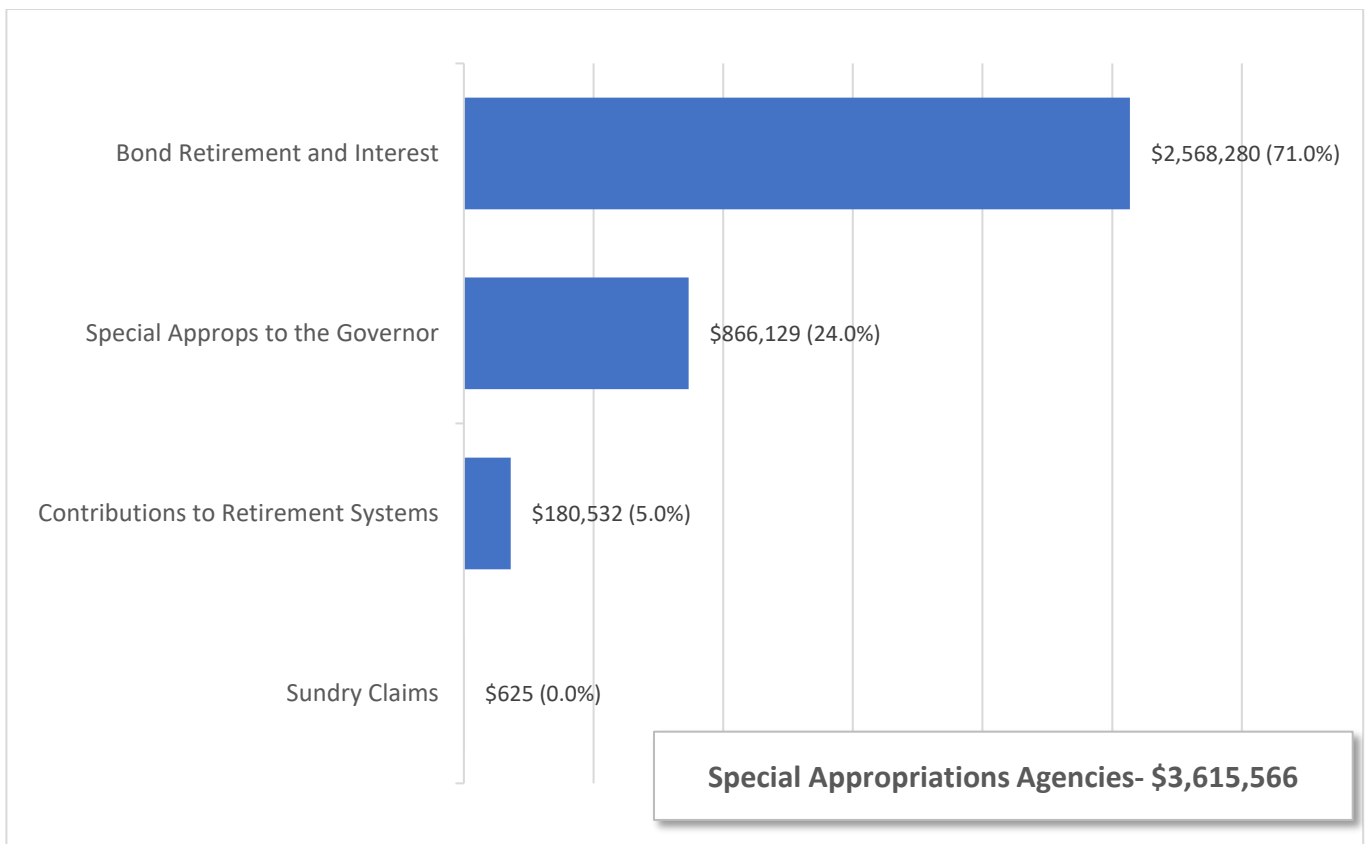
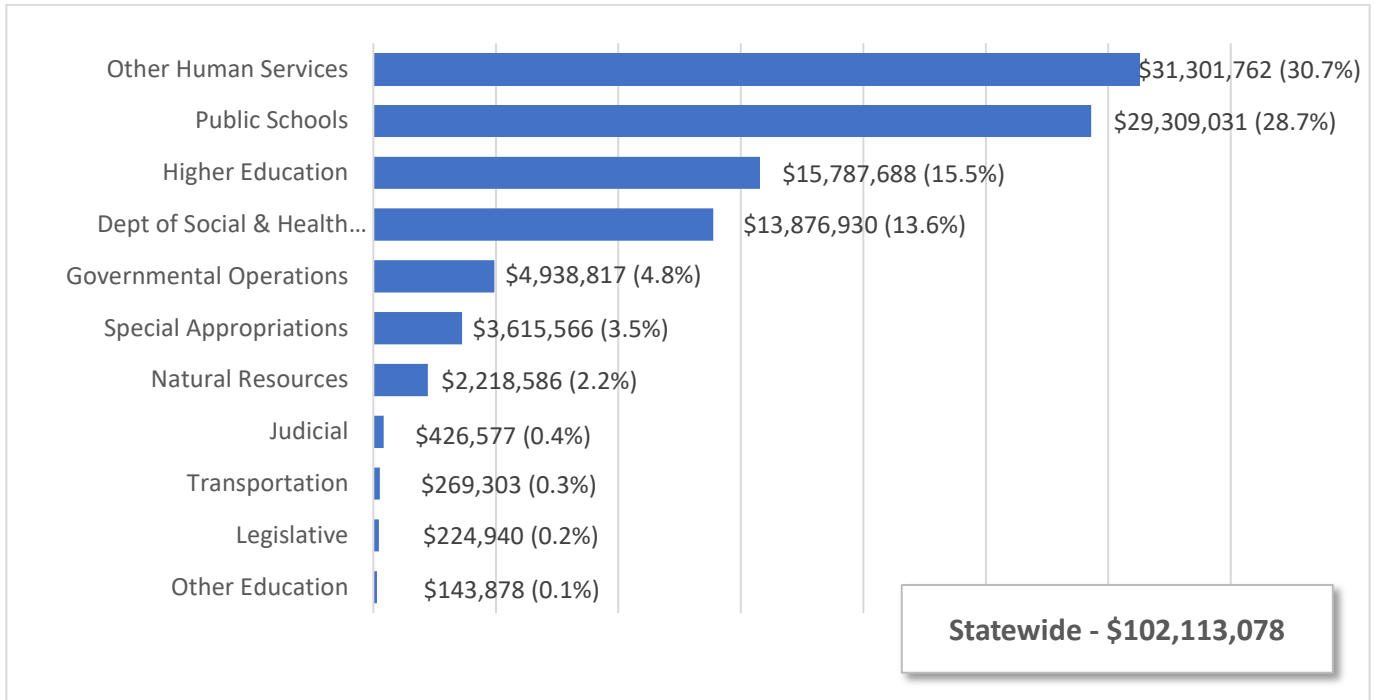
In separate legislation, Chapter 7, Laws of 2020 (EHB 2965), \$25.0 million is appropriated from the BSA to the new non-appropriated COVID-19 Unemployment Account to reimburse the Unemployment Trust Fund for relief provided to employers for the costs of employee benefits in limited circumstances related to the COVID-19 outbreak.

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & SPECIAL APPROPRIATIONS AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

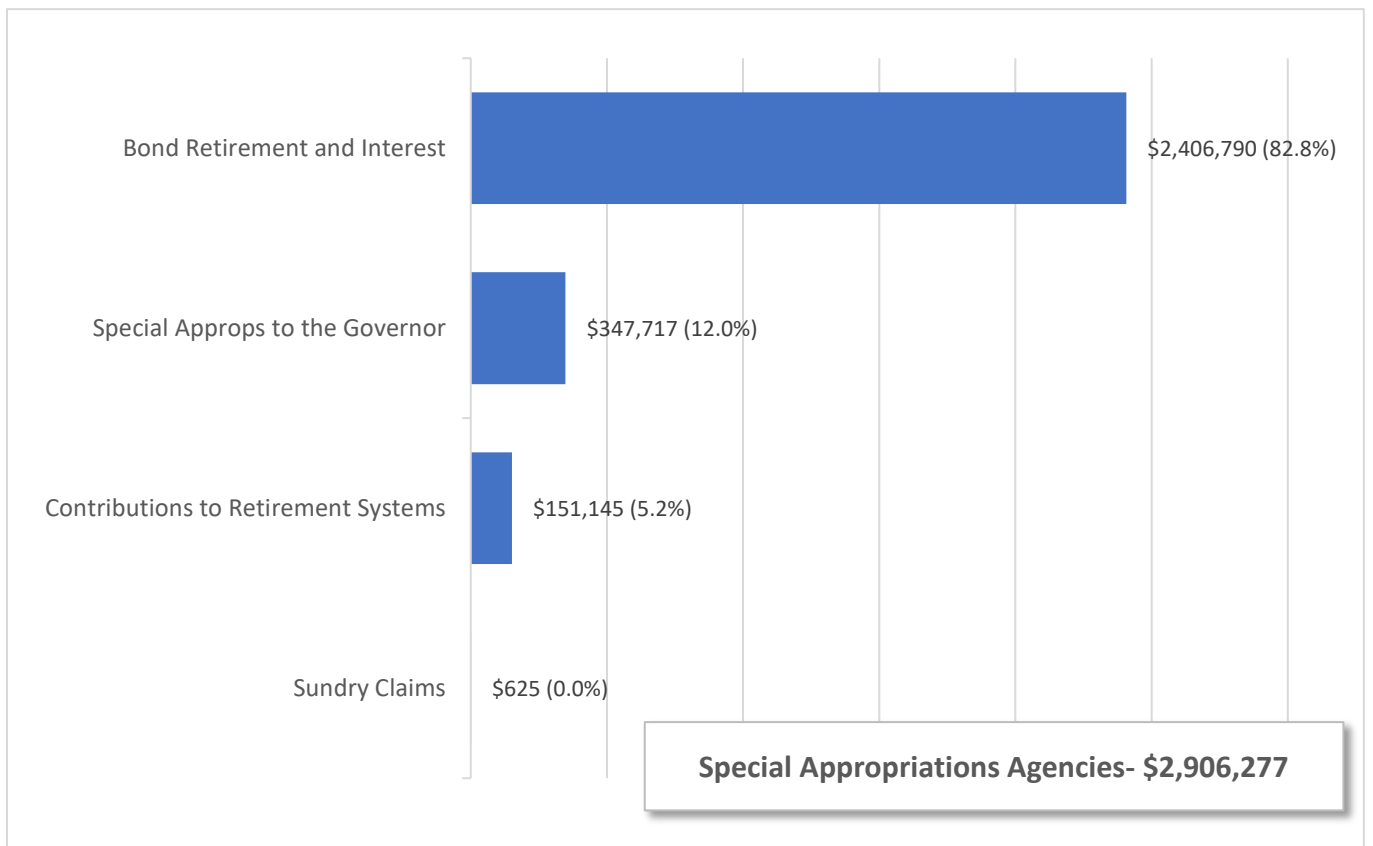
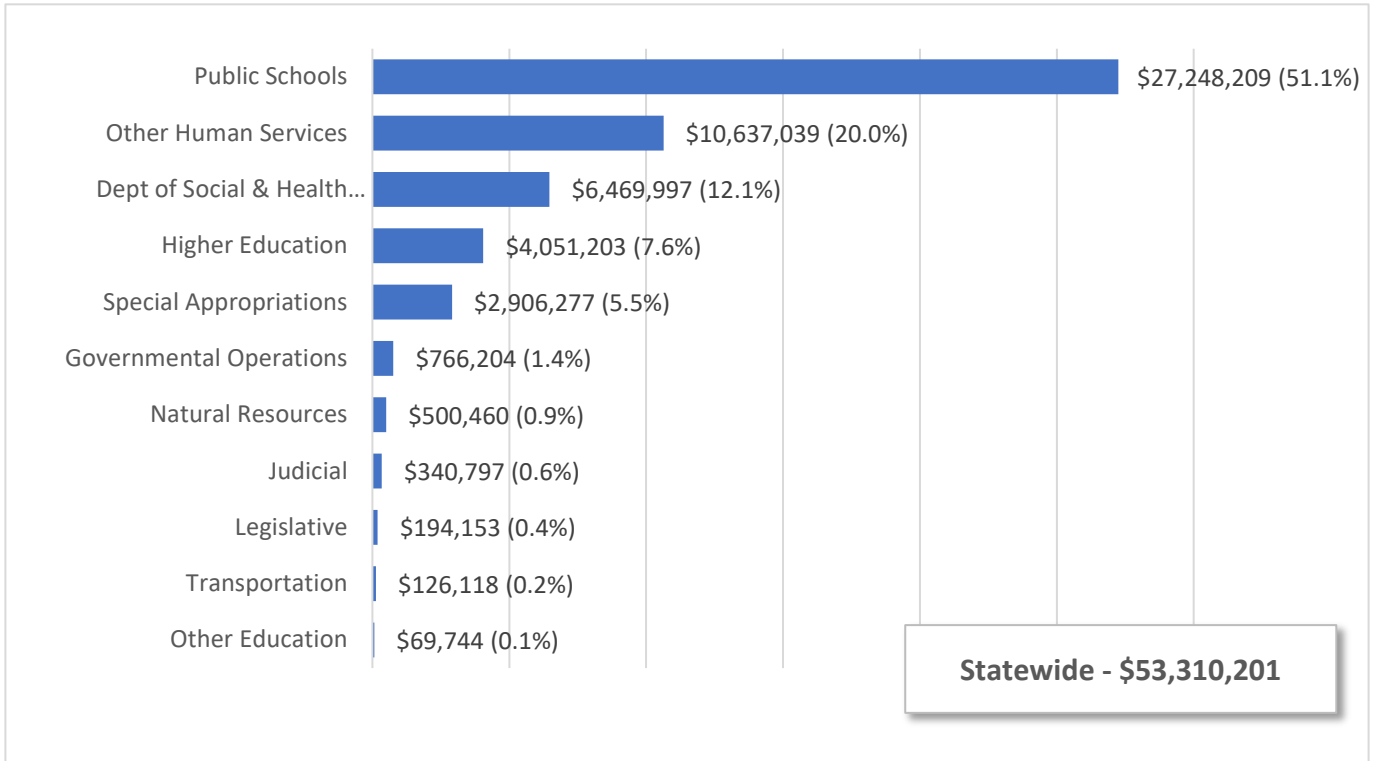


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & SPECIAL APPROPRIATIONS AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Bond Retirement and Interest

C 357, L20, PV, Sec 702, 703

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	2,462,066	161,406	2,623,472
Total Maintenance Changes	-55,276	84	-55,192
2019-21 Revised Appropriations	2,406,790	161,490	2,568,280
Fiscal Year 2020 Total	1,180,475	95,575	1,276,050
Fiscal Year 2021 Total	1,226,315	65,915	1,292,230

Special Appropriations to the Governor C 357, L20, PV, Sec 701, 705, 708-723, 730

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Original Appropriations	192,921	94,924	287,845
Total Maintenance Changes	-3,959	0	-3,959
<i>Policy Other Changes:</i>			
1. Foundational Public Health	16,527	-10,527	6,000
2. Climate Resiliency Funding	50,000	0	50,000
3. Cancer Research Endowment	6,022	-6,000	22
4. Dev Disabilities Comm Trust Acct	1,000	0	1,000
5. Election Account	1,800	0	1,800
6. Firearms Background Check Account	8,951	0	8,951
7. Forest Carbon Account	200	0	200
8. Home Security Fund Acct	60,000	0	60,000
9. Housing Trust Fund Acct	55,000	0	55,000
10. IT Pool	8,597	11,869	20,466
11. Lease Cost Pool	617	324	941
12. Landlord Mitigation Program Account	500	0	500
13. Medical Marijuana Database	0	622	622
14. Long-Term Services and Supports	500	0	500
15. No Child Left Inside	500	0	500
16. Northeast WA Wolf-Livestock Account	320	0	320
17. Oil Spill Response Account	0	2,200	2,200
18. SST Mitigation	-7,079	0	-7,079
19. Governor Veto - No Child Left Inside	-500	0	-500
20. Governor Veto - Climate Resiliency	-50,000	0	-50,000
21. Governor Veto - Forest Carbon Acct	-200	0	-200
Policy -- Other Total	152,755	-1,512	151,243
2019-21 Revised Appropriations	341,717	93,412	435,129
<i>Approps in Other Legislation Proposed Changes:</i>			
22. BSA to Disaster Response Account	0	175,000	175,000
23. Coronavirus Response	0	225,000	225,000
24. BSA to COVID-19 Unemployment Acct	0	25,000	25,000
25. Gambling Revolving Account	6,000	0	6,000
Total Approps in Other Legislation Proposed	6,000	425,000	431,000
Grand Total	347,717	518,412	866,129
Fiscal Year 2020 Total	174,716	472,259	646,975
Fiscal Year 2021 Total	173,001	46,153	219,154

Special Appropriations to the Governor C 357, L20, PV, Sec 701, 705, 708-723, 730

Dollars In Thousands

	NGF-O	Other	Total
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Comments:

1. Foundational Public Health

The 2019-21 enacted budget appropriated \$10.0 M from the state general fund and \$12.0 M from the Foundational Public Health Services Account (FPHSA) for foundational public health services, as defined in Chapter 14, Laws of 2019 (2SHB 1497). Revenue to the FPHSA is below projections. Funding for foundational public health services is partly shifted from the FPHSA to the state general fund on an ongoing basis. In addition, \$3.0 M/FY state general fund is provided for foundational public health services beginning in FY 20. (General Fund-State; Foundational Public Health Services-State)

2. Climate Resiliency Funding

Funds are appropriated into the Climate Resiliency Account, created in the 2020 supplemental operating budget bill. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

3. Cancer Research Endowment

The 2019-21 enacted budget appropriated \$6 million of Foundational Public Health Account moneys to the Andy Hill Cancer Research Endowment Fund Match Transfer Account. This appropriation is removed. In addition, a combination of one-time and ongoing state general fund appropriation is made into the Andy Hill account. (General Fund-State; Foundational Public Health Services-State)

4. Dev Disabilities Comm Trust Acct

Funds are appropriated for expenditure into the Developmental Disabilities Community Trust Account (Dan Thompson Memorial Account) on an ongoing basis. (General Fund-State)

5. Election Account

Funds are appropriated for expenditure into the Election Account for a state match of a federal grant. (General Fund-State)

6. Firearms Background Check Account

Funds are appropriated for expenditure into the State Firearms Background Check System Account created in Chapter 28, Laws of 2020 (E2SHB 2467). (General Fund-State)

7. Forest Carbon Account

Funds are appropriated into the Forest and Forest Products Carbon Account (FFPCA) for afforestation and re-forestation grants at the Department of Natural Resources, pursuant to Chapter 120, Laws of 2020 (E2SHB 2528). Note: The enacted version of the bill did not include the creation of the FFPCA. Therefore, this item was vetoed by the Governor. (General Fund-State)

8. Home Security Fund Acct

Funds are appropriated into the Home Security Fund Account. (General Fund-State)

9. Housing Trust Fund Acct

Funds are appropriated into the Washington Housing Trust Fund. (General Fund-State)

10. IT Pool

Additional funding is provided for the information technology pool. The Office of Financial Management will allocate funds from the pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

11. Lease Cost Pool

One-time funding is provided for appropriation into the State Agency Office Relocation Pool Account. The Office of Financial Management will allocate funds from the Account to state agencies for one-time relocation costs and similar expenses, subject to approval. (General Fund-State; PLIA Underground Storage Tank Revolving Account-State; Pollution Liab Insurance Prog Trust Account-State; other accounts)

12. Landlord Mitigation Program Account

Funds are appropriated into the Landlord Mitigation Program Account. (General Fund-State)

13. Medical Marijuana Database

Funds are appropriated to be expended into the Health Professions Account to reimburse the account for costs incurred by the Department of Health for the development and administration of the marijuana authorization database. (Dedicated Marijuana Account-State)

14. Long-Term Services and Supports

Additional funding is provided for expenditure into the Long-Term Services and Supports Trust Account to provide resources for the Department of Social and Health Services to prepare for implementation of the Long-Term Services & Supports (LTSS) Trust program pursuant to Chapter 363, Laws of 2019 (2SHB 1087). It is intended that appropriated funds be repaid with interest by June 30, 2022. (General Fund-State)

15. No Child Left Inside

Funds are appropriated into the Outdoor Education and Recreation Program Account to provide additional No Child Left Inside grants for youth outdoor education and recreation programs. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

16. Northeast WA Wolf-Livestock Account

Funds are appropriated for expenditure into the Northeast Washington Wolf-Livestock Management Account. (General Fund-State)

17. Oil Spill Response Account

Funds are appropriated from the Oil Spill Prevention Account into the Oil Spill Response Account. It is intended that appropriated funds be repaid with interest. (Oil Spill Prevention Account-State)

18. SST Mitigation

Engrossed House Bill 1948 (Warehousing & manuf. jobs) requires the State Treasurer to make annual transfers, beginning in FY 2021, to the Manufacturing and Warehousing Job Centers Account to mitigate net losses related to the Streamlined Sales and Use Tax Agreement. In response, funding provided for this purpose in Special Appropriations is reduced beginning in FY 2021. Note: Engrossed House Bill 1948 (Warehousing & manuf. jobs) was vetoed by the Governor. (General Fund-State)

19. Governor Veto - No Child Left Inside

The Governor vetoed Section 710 of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which appropriated additional funding into the Outdoor Education and Recreation Program Account. (General Fund-State)

20. Governor Veto - Climate Resiliency

The Governor vetoed Section 715 of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which appropriated General Fund-State funding into the Climate Resiliency Account. (General Fund-State)

21. Governor Veto - Forest Carbon Acct

The Governor vetoed Section 722 of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which appropriated General Fund-State funding into the Forest and Forest Products Account. This account was created in an earlier version of Chapter 120, Laws of 2020 (E2SHB 2528), but was not included in the enacted version. (General Fund-State)

22. BSA to Disaster Response Account

Chapter 7, Laws of 2020 (EHB 2965) appropriates \$175 M from the Budget Stabilization Account to the Disaster Response Account. (Budget Stabilization Account-State)

23. Coronavirus Response

Chapter 7, Laws of 2020 (EHB 2965) appropriates \$175 million from the Disaster Response Account and \$25 million from General Fund-Federal to the Office of Financial Management for distribution to state agencies, federally recognized tribes, and local governments for coronavirus (COVID-19) response efforts. In addition, \$25 M from the non-appropriated COVID-19 Unemployment Account is provided to reimburse the Unemployment Trust Fund in specific limited circumstances. (General Fund-Federal; Disaster Response Account-State; COVID-19 Unemployment Account-Non-Appr)

24. BSA to COVID-19 Unemployment Acct

Chapter 7, Laws of 2020 (EHB 2965) appropriates \$25 million from the Budget Stabilization Account to the newly created COVID-19 Unemployment Account. (Budget Stabilization Account-State)

25. Gambling Revolving Account

Chapter 127, Laws of 2020 (ESHB 2638) appropriates \$6.0 million from the state general fund into the Gambling Revolving Account. The bill also requires the Gambling Revolving Account to repay the funds as a loan with interest by June 30, 2021. (General Fund-State)

Sundry Claims
Dollars In Thousands

C 357, L20, PV, Sec 704

	NGF-O	Other	Total
2019-21 Original Appropriations	0	0	0
Policy Other Changes:			
1. Self Defense Reimbursement	625	0	625
Policy -- Other Total	625	0	625
2019-21 Revised Appropriations	625	0	625
Fiscal Year 2020 Total	625	0	625
Fiscal Year 2021 Total	0	0	0

Comments:

1. Self Defense Reimbursement

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State)

2020 SUPPLEMENTAL CAPITAL BUDGET

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2020 SUPPLEMENTAL CAPITAL BUDGET

OVERVIEW

OVERVIEW

A total of \$3.2 billion in bond proceeds was authorized for the 2019-21 biennium pursuant to Chapter 414, Laws of 2019 (SHB 1101). The enacted 2019-21 capital budget, Chapter 413, Laws of 2019 (SHB 1102), appropriated \$3.183 billion in state bond proceeds. There was \$70 million in remaining bond capacity from the 2019-21 biennium and prior biennia bond authorizations after the enacted 2019-21 capital budget. The 2020 supplemental capital budget, Chapter 356, Laws of 2020 (ESSB 6248), makes additional adjustments to prior bond capacity of \$19.8 million, which brings the total bond capacity to \$89.8 million. Of the \$89.8 million in remaining bond capacity, ESSB 6248 appropriates \$89.5 million. In addition, ESSB 6248 authorizes \$72.6 million from dedicated accounts and \$13 million in alternatively financed projects.

HOUSING AND HOMELESSNESS

\$7.8 million is provided for projects that enhance shelter capacity around the state.

\$5 million is provided for a new competitive grant program for the development of community housing and cottage communities to shelter individuals or households experiencing homelessness.

An additional \$1 million is provided for the rapid response manufactured housing community preservation pilot program for the purpose of preserving manufactured and mobile home communities.

EARLY LEARNING

An additional \$4.2 million is provided for grants and loans to match private and other public funding to purchase, construct, or modernize facilities to add capacity for early learning programs, including the Early Childhood Education and Assistance Program. Additionally, \$3 million is provided for specific early learning projects.

BEHAVIORAL HEALTH

\$2 million is provided for facility improvements to Parkside Place, an existing behavioral health treatment facility in Wenatchee.

\$7.3 million in unspent authority from the 2017-19 capital budget is redirected to fund an additional four enhanced service facilities for long-term placement of patients discharged or diverted from the state psychiatric hospitals.

\$18.9 million for the MultiCare Mixed Use Facility is redirected to fund additional grants to community providers to increase behavioral health services for children and minor youth.

OTHER HUMAN SERVICES

Criminal Justice Training Commission - Criminal Justice Training Center

The Criminal Justice Training Commission is provided \$1.4 million for minor works projects to upgrade and replace aging and failing infrastructure at the Criminal Justice Training Center, located in Burien.

Department of Social and Health Services - Eastern State Hospital

The Department of Social and Health Services (DSHS) is provided \$2.0 million for minor works projects to improve safety and security at Eastern State Hospital, located in Medical Lake.

Department of Social and Health Services - Residential Habilitation Centers

DSHS is provided \$3.2 million to address current infrastructure needs and future land management planning at the Fircrest School:

- \$1.5 million is provided to design the renovation of the future location for the Adult Training Program;
- \$1.2 million is provided for minor works projects to preserve the current nursing facilities; and
- \$0.5 million is provided for a land use assessment to evaluate possible future development opportunities on the Fircrest School campus, including the siting of a new nursing home and a new behavioral health facility.

\$2.0 million is provided to replace the roof of the 2010 Building at Rainier School, located in Buckley.

Department of Children, Youth, and Families - Juvenile Rehabilitation

The Department of Children, Youth, and Families is provided \$1.3 million to increase capacity and improve buildings at juvenile rehabilitation facilities:

- \$1 million is appropriated for the design of a new recreation building at Green Hill School, located in Chehalis; and
- \$0.3 million in additional funding is appropriated for the predesign phase to remodel and renovate living units at three juvenile rehabilitation facilities to create additional capacity.

GENERAL GOVERNMENT

Department of Enterprise Services - Capital Lake Long-Term Management Planning

The Department of Enterprise Services is provided an additional \$1.45 million toward the environmental impact statement (EIS). It is the intent of the Legislature to fully fund future capital requests necessary to complete the Capital Lake Long-Term Management Planning and that the final EIS, including identification of a preferred alternative, will be submitted to the Legislature by June 30, 2022.

Department of Enterprise Services - Legislative Campus Modernization

The Department of Enterprise Services is provided \$10 million to complete the predesign and design for the Irv Newhouse Building replacement, Pritchard Building renovation or replacement, and renovation of the John L. O'Brien Building.

Economic Development Infrastructure

The Community Economic Revitalization Board is provided \$10 million from the Public Facility Construction Loan Revolving Account for loans and grants to be competitively awarded for projects that construct, repair, and acquire local public facilities to encourage business development and expansion in areas seeking economic growth.

Local and Community Projects

An additional \$30 million is provided to the Department of Commerce for grants to local governments and nonprofit organizations for 138 community-based projects statewide.

Office of Financial Management Emergency Repairs

An additional \$3 million is provided to OFM to provide funding to various agencies to address unexpected building or grounds failures at state facilities.

NATURAL RESOURCES

Department of Ecology

\$33.7 million in additional funding from the Model Toxics Control Capital Account is provided for Remedial Action Grants and the Eastern Washington Clean Sites Initiative for cleanup projects by local governments.

\$5 million in additional funding from the Model Toxics Control Stormwater Account is provided for competitively awarded grants to local governments to implement stormwater retrofit projects that treat polluted stormwater in priority areas throughout the state.

Department of Fish and Wildlife

\$2.9 million is provided to complete the Soos Creek Hatchery renovation project, located in Auburn.

\$1 million is provided for the design phase and permitting of Wiley Slough Dike levee repairs, located in Mount Vernon.

Department of Natural Resources

The Department of Natural Resources (DNR) is provided funding for habitat conservation, environmental remediation, and facilities that support DNR's operations:

- \$3.2 million for the replacement of three fish barrier culverts on Grouse Ridge Road (near North Bend) that are required to be improved under the road maintenance and abandonment plan;
- \$3.1 million from the Model Toxics Control Capital Account for DNR's share of a settlement agreement to clean up the Whitmarsh landfill site in Skagit County;
- \$1.6 million for heating, air conditioning, and lighting improvements at two DNR administrative facilities in Chehalis and Colville; and
- \$1.0 million for the Forest Riparian Easement Program, which purchases 50-year conservation easements from small forest landowners for trees, required by the Forest Practices Act to be left unharvested, adjacent to streams, wetlands, seeps, and unstable slopes.

State Conservation Commission

\$2.2 million is provided as match for six federally-funded Regional Conservation Partnership Program projects. The state funding is passed through to individual conservation districts to manage projects related to the restoration and sustainable use of soil, water, and wildlife.

Pollution Liability Insurance Agency

Pursuant to Chapter 310, Laws of 2020 (SSB 6256), \$4 million from the Underground Storage Tank Revolving Account is provided for the new Heating Oil Capital Financing Assistance Program.

HIGHER EDUCATION

The 2020 supplemental budget adjusts the funding for the following higher education facilities:

- \$20.0 million is provided for the initial phase of a two-phased construction of Spokane Falls Community College's Fine and Applied Arts facility;
- \$36.6 million is removed for the construction of the Allied Health, Science & Manufacturing facility at Shoreline Community College;
- \$10.0 million is authorized in alternative financing for South Seattle College to construct a Student Wellness and Fitness Center. The debt service will come from student fees;
- \$4.0 million is provided for design of the Life Sciences Building at Washington State University, Vancouver campus;

- \$3.0 million is provided through alternative financing for Eastern Washington University (EWU) to replace the roofs on four academic and administrative buildings. The debt service will come from EWU's building fees;
- \$2.5 million is provided for Central Washington University to install a campus-wide electronic building lock system and a video security system;
- \$1.0 million is provided for predesign of the Magnuson Health Sciences Phase II Renovation/Replacement at the University of Washington; and
- \$0.3 million is provided for a predesign of the Everett Community College's Baker Hall replacement facility.

K–12 EDUCATION

Public School Construction

The total funding level for the School Construction Assistance Program (SCAP), currently \$1.04 billion, is decreased by \$1.1 million. SCAP provides state matching grants to qualifying local school districts for construction, renovation and modernization of K-12 school facilities in 2020-21. The supplemental budget adds \$25.9 million from the state Common School Construction Account, adds \$0.8 million in federal funds, and reduces the state bonds appropriation by \$27.8 million.

School Seismic Safety Retrofit Program

\$13.2 million is provided to initiate a grant program to retrofit K-12 school buildings for seismic safety improvements. The funding level is intended to fund the projects designated as very high risk by the Office of the Superintendent of Public Instruction.

Small District Modernization Grants

\$3.4 million is provided for two additional small district modernization grants, which increases the biennial appropriation for this program to \$23.4 million.

Distressed Schools Grants

\$2.9 million is provided for seven additional distressed schools grants, which increases the biennial appropriation for this program to \$25.9 million.

OTHER EDUCATION

Washington Center for Deaf and Hard of Hearing Youth

\$4.6 million is provided for the abatement and demolition of four unoccupied, seismically unsafe buildings and the relocation of related campus utility infrastructure. This project will prepare the school grounds for siting a new academic and physical education building.

School for the Blind

\$1.2 million is provided to design a facility for the Living Independently for Today and Tomorrow (LIFTT) Residential Training Program for young adults, ages 18-24 years old.

Washington State Historical Society

\$1.1 million is provided for various minor works projects at the Washington State Historical Society in Tacoma. Examples of funded improvements include repair of building ventilation systems and installation of energy-efficient lighting.

Balance Sheet

Chapter 356, Laws of 2020 (ESSB 6248)

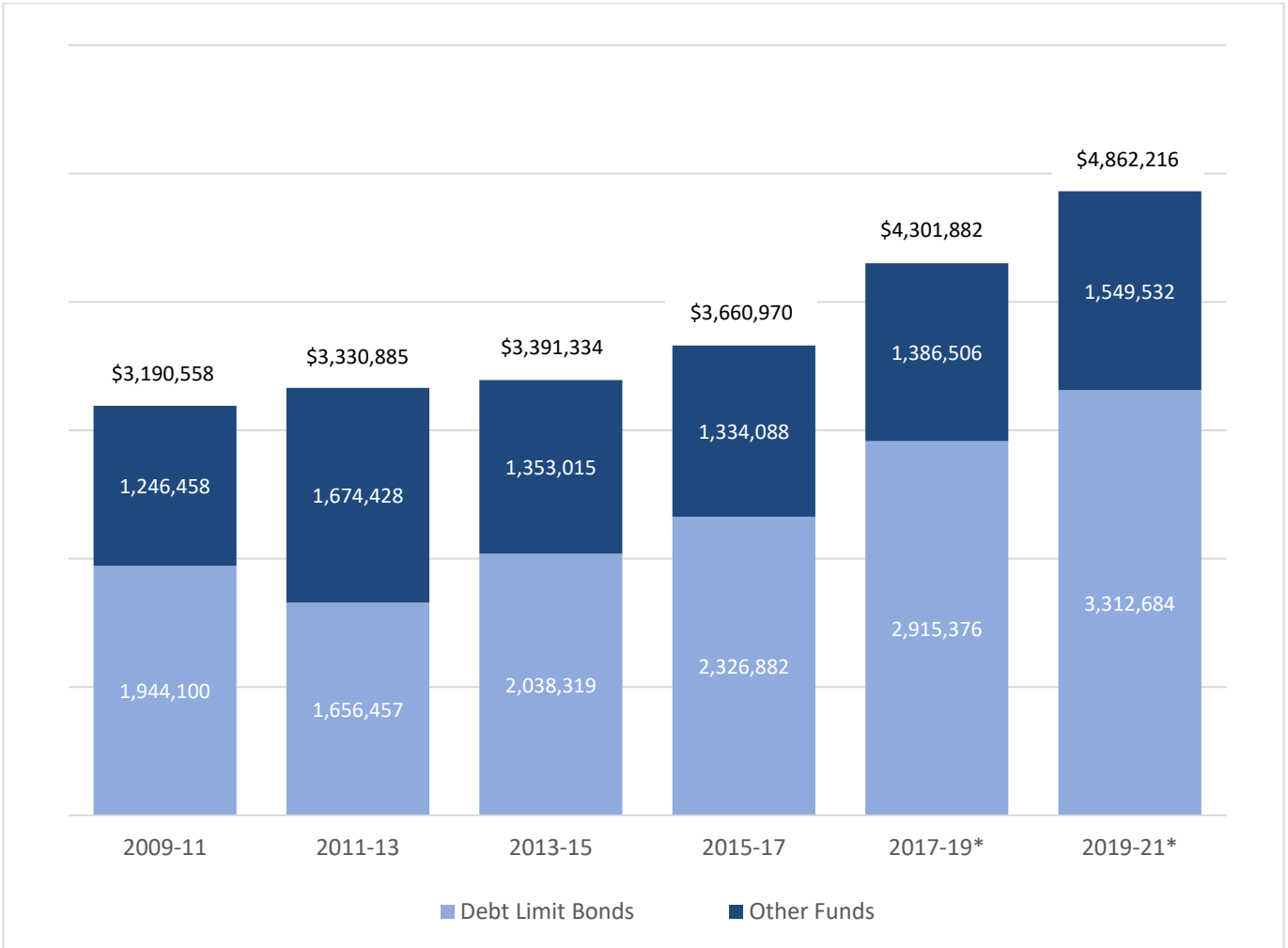
Includes Alternately Financed Projects

(Dollars in Thousands)

	Debt Limit Bonds	Other Bond Authority ¹	Other Funds	Total Funds
<i>Remaining Bond Authority after 2019 Supplemental Prior Biennia Bond Authority</i>	<i>\$61,299</i>			
<i>Prior Biennia Bond Authority</i>	<i>\$19,785</i>			
Total Remaining Bond Authority before 2019-21 Authorization	\$81,084	\$40,000		
2019-21 Capital Budget Bond Authorization ²	\$3,200,926			
Transfers from Bonds	(\$9,000)			
TOTAL BOND AUTHORITY AFTER TRANSFERS	\$3,273,010	\$40,000	\$0	
2019-21 New Appropriations ³	\$3,183,211	\$40,000	\$1,473,888	\$4,697,099
2020 Supplemental New Appropriations ⁴	\$89,473		\$85,644	\$175,117
TOTAL NEW APPROPRIATIONS	\$3,272,684	\$40,000	\$1,559,532	\$4,872,216
REMAINING BOND AUTHORITY	\$326			

1. Chapter 3, Laws of 2018 (ESSHB 1080 General Obligation Bonds, includes Watershed Restoration and Enhancement Bonds)
2. Chapter 414, Laws of 2019 (SHB 1101 General Obligation Bonds)
3. Chapter 413, Laws of 2019 (SHB 1102 Capital Budget)
4. Chapter 356, Laws of 2020 (ESSB 6248 Capital Budget)

Total Appropriations in the Capital Budget
12-Year History
(Dollars in Thousands)



Note: Historical data are periodically revised to show changes made to appropriations by future legislatures. This data excludes alternative financed projects.

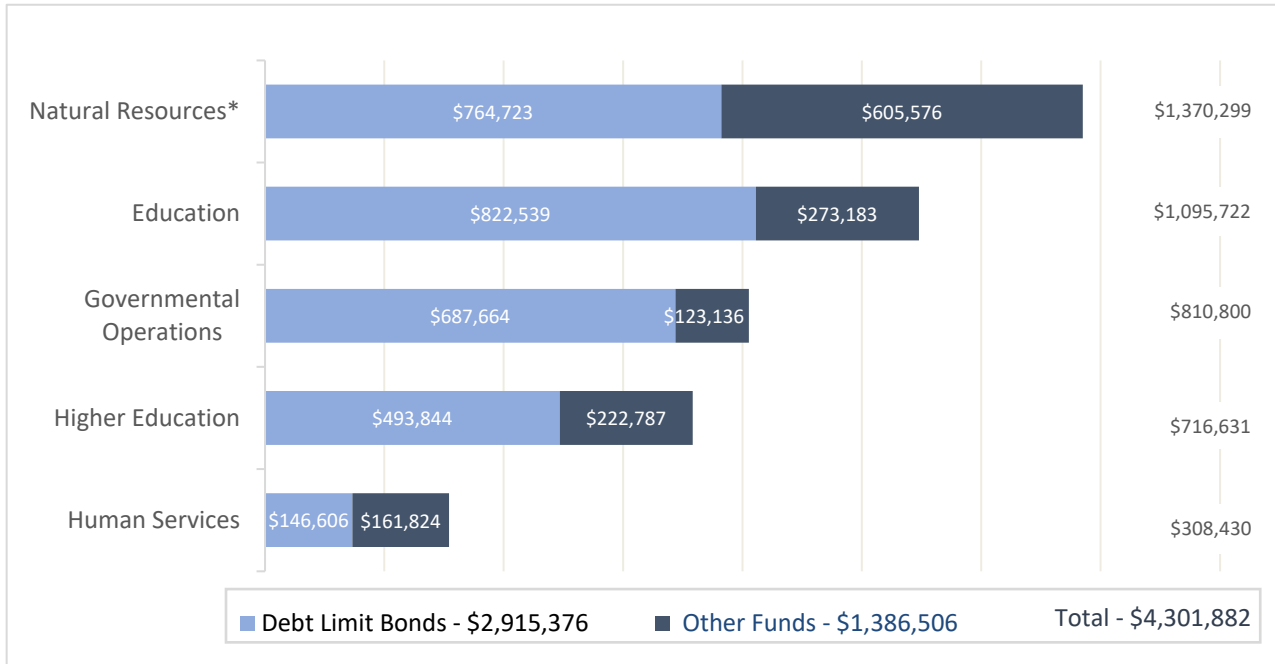
* 2019-21 includes the 2020 Supplemental Budget. The 2020 Supplemental Budget includes amounts from the Watershed Restoration and Enhancement Non-Appropriated Account.

Capital Budget Biennial Comparison

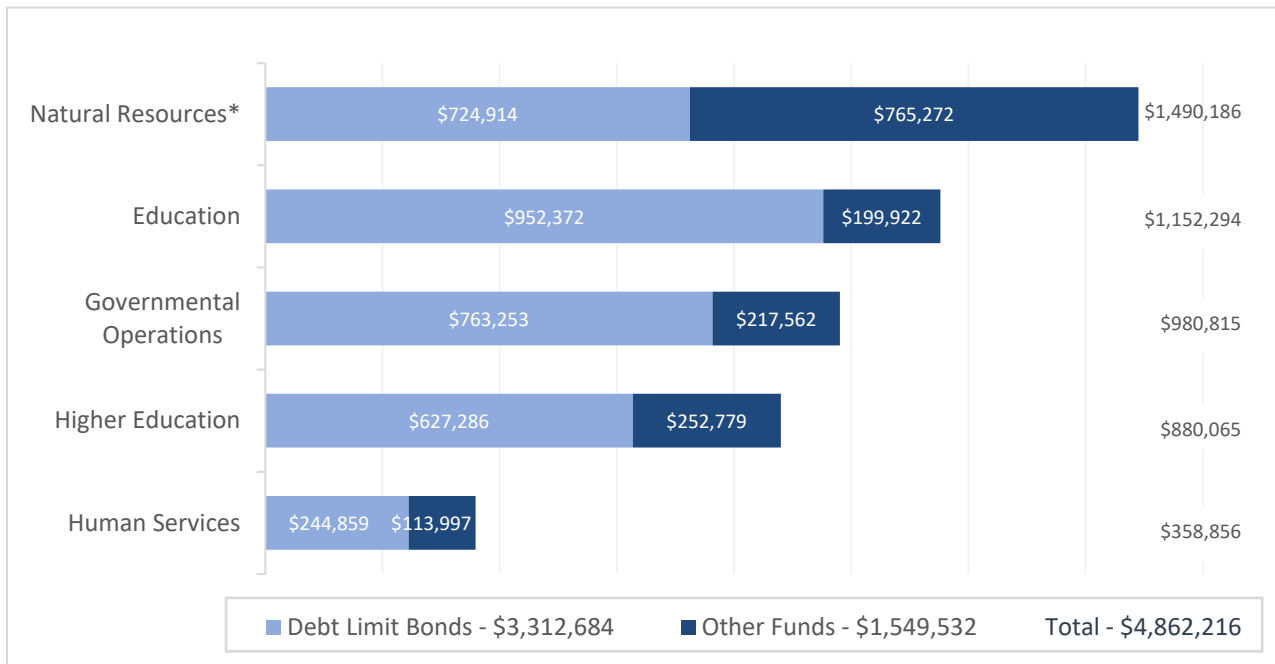
Total Appropriations by Functional Area

(Dollars in Thousands)

2017-19 Biennium



2019-21 Biennium



Note: Historical data are periodically revised to show changes made to appropriations by future legislatures. This data excludes alternative financed projects.

* 2019-21 includes the 2020 Supplemental Budget. The 2020 Supplemental Budget includes amounts from the Watershed Restoration and Enhancement Non-Appropriated Account.

2019-21 Capital Budget - 2020 Supplemental
New Appropriations Project List
(Dollars In Thousands)

	State Bonds	Total Funds
Governmental Operations		
<i>Department of Commerce</i>		
2019-21 Behavioral Health Capacity Grants	8,200	8,200
2019-21 Community Economic Revitalization Board	0	10,000
2019-21 Early Learning Facilities	7,296	7,296
2019-21 Housing Trust Fund Program	1,750	1,750
2020 Local and Community Projects	218	218
2021 Local and Community Projects	29,970	29,970
Enhanced Shelter Capacity Grants	7,818	7,818
Landlord Mitigation Account	700	700
Pacific Hospital Preservation and Development Plan	50	50
Pacific Tower Capital Improvements	356	356
Port Hadlock Wastewater Facility Project	0	1,422
Public Works Board	0	-1,422
Rapid Response Community Preservation Pilot Program	1,000	1,000
Seattle Vocational Institute	1,300	1,300
Total	58,658	68,658
<i>Office of Financial Management</i>		
Emergency Repairs	3,000	3,000
Fircrest School Land Use Assessment	500	500
Total	3,500	3,500
<i>Department of Enterprise Services</i>		
Capitol Lake Long-Term Management Planning	1,450	1,734
Legislative Campus Modernization	10,000	10,000
Total	11,450	11,734
<i>Washington State Patrol</i>		
Fire Training Academy Stormwater Remediation	0	414
<i>Military Department</i>		
King County Area Readiness Center	455	455
<i>Department of Transportation</i>		
Telford Helipad	75	75
Total Governmental Operations	74,138	84,836
Human Services		
<i>WA State Criminal Justice Training Commission</i>		
Omnibus Minor Works	1,418	1,418

2020 Supplemental Capital Budget
New Appropriations Project List
Chapter 356, Laws of 2020
(Dollars In Thousands)

	State Bonds	Total Funds
Training Facility Capital and Functional Needs Assessment	200	200
Total	1,618	1,618
<i>Department of Social and Health Services</i>		
Fircrest School Adult Training Program	1,500	1,500
Minor Works Preservation Projects: Statewide 2019-21	2,370	2,370
Minor Works Program Projects: Statewide 2019-21	835	835
Rainier School-Multiple Buildings: Roofing Replacement & Repairs	2,030	2,030
Total	6,735	6,735
<i>Department of Veterans' Affairs</i>		
Minor Works Facilities Preservation	0	200
WSH - Life Safety Grant	175	500
Total	175	700
<i>Department of Children, Youth, and Families</i>		
Echo Glen Cottage 4 Remodel & Renovation	150	150
Green Hill School-Recreation Building: Replacement	1,000	1,000
Green Hill School: Baker Living Unit Renovation & Remodel	150	150
Implementation of JRA Capacity	-150	-150
Naselle Youth Camp-Moolock Lodge: Remodel & Renovation	150	150
Total	1,300	1,300
<i>Department of Corrections</i>		
CBCC: Boiler Replacement	489	489
MCC: SOU and TRU - Domestic Water and HVAC Piping System	400	400
MCC: WSR Clinic Roof Replacement	825	825
MCC: WSR Perimeter Wall Renovation	200	200
Total	1,914	1,914
Total Human Services	11,742	12,267
Natural Resources		
<i>Department of Ecology</i>		
2017-19 Clean Up Toxic Sites – Puget Sound	0	-789
2017-19 Remedial Action Grants	0	-5
2017-19 Stormwater Financial Assistance Program	0	-66
2019-21 Chehalis Basin Strategy	700	700
2019-21 Stormwater Financial Assistance Program	0	5,006
2020 Eastern Washington Clean Sites Initiative	0	1,000
2020 Remedial Action Grants	0	32,656
Centennial Clean Water Program	0	-1,242
Centennial Clean Water Program	0	-789
Clean Up Toxics Sites - Puget Sound	0	-6

2020 Supplemental Capital Budget
New Appropriations Project List
Chapter 356, Laws of 2020
(Dollars In Thousands)

	State Bonds	Total Funds
Clean Up Toxics Sites - Puget Sound	0	-97
Clean Up Toxics Sites - Puget Sound	0	-125
Cleanup Toxics Sites - Puget Sound	0	-32
Eastern Washington Clean Sites Initiative	0	-1
Eastern Washington Clean Sites Initiative	0	-258
Leaking Tank Model Remedies	0	-153
Remedial Action Grant Program	0	-282
Remedial Action Grant Program	0	-549
Remedial Action Grants	0	-221
Remedial Action Grants	0	-2,859
Stormwater Financial Assistance Program	0	-866
Total	700	31,022
<i>Washington Pollution Liability Insurance Program</i>		
Heating Oil Capital Financing Assistance Program	0	4,000
<i>State Parks and Recreation Commission</i>		
Nisqually New Full Service Park	863	863
Palouse to Cascade Trail - Crab Creek Trestle Replacement	250	250
Penrose Point Sewer Improvements	289	289
Total	1,402	1,402
<i>Recreation and Conservation Office</i>		
Community Forest Project List Development	50	50
<i>State Conservation Commission</i>		
2019-21 Match for Federal RCPP	2,249	2,249
Total	2,249	2,249
<i>Department of Fish and Wildlife</i>		
Soos Creek Hatchery Renovation	2,936	2,936
Wiley Slough Dike Raising	972	972
Total	3,908	3,908
<i>Department of Natural Resources</i>		
Cultural Resources Conservation Easement Program (CRCEP)	-1,000	-1,000
Emergent Environmental Mitigation Projects	0	320
Forest Riparian Easement Program (FREP)	1,000	1,000
Grouse Ridge Fish Barriers & RMAP Compliance	3,245	3,245
Minor Works - Preservation: 2019-21	1,550	1,550
Whitmarsh (March Point) Landfill Site Cleanup	0	3,063
Total	4,795	8,178
Total Natural Resources	13,104	50,809

2020 Supplemental Capital Budget
New Appropriations Project List
Chapter 356, Laws of 2020
(Dollars In Thousands)

	State Bonds	Total Funds
Higher Education		
<i>University of Washington</i>		
Magnuson Health Sciences Phase II- Renovation/Replacement	1,000	1,000
<i>Washington State University</i>		
WSU Vancouver - Life Sciences Building	4,000	4,000
<i>Central Washington University</i>		
Campus Security Enhancements	0	2,463
Minor Works Preservation: 2019-21	2,463	0
Total	2,463	2,463
<i>The Evergreen State College</i>		
Historic Lord Mansion	300	300
<i>Community & Technical College System</i>		
Everett: Baker Hall Replacement	275	275
Shoreline: Allied Health, Science & Manufacturing Replacement	-36,642	-36,642
Spokane Falls: Fine and Applied Arts Replacement	20,000	20,000
Total	-16,367	-16,367
Total Higher Education	-8,604	-8,604
Other Education		
<i>Public Schools</i>		
2019-21 Distressed Schools	2,937	2,937
2019-21 School Construction Assistance Program - Maintenance Lvl	-27,813	-1,097
2019-21 School Seismic Safety Retrofit Program	13,240	13,240
2019-21 Small District Modernization Grants	3,383	3,383
Total	-8,253	18,463
<i>State School for the Blind</i>		
2019-21 Campus Preservation	75	75
Independent Living Skills Center	1,192	1,192
Total	1,267	1,267
<i>Washington Center for Deaf & Hard of Hearing Youth</i>		
Academic and Physical Education Building	4,637	4,637
<i>Washington State Arts Commission</i>		
Yakima Sun Dome Reflectors	80	80
<i>Washington State Historical Society</i>		
Black History Commemoration	100	100
Heritage Capital Grant Projects: 2019-21	-560	-560

2020 Supplemental Capital Budget
New Appropriations Project List
Chapter 356, Laws of 2020
(Dollars In Thousands)

	State Bonds	Total Funds
Minor Works - Preservation: 2019-21	1,063	1,063
Total	603	603
<i>Eastern Washington State Historical Society</i>		
Minor Works - Preservation: 2019-21	759	759
Total Other Education	-907	25,809
Statewide Total	89,473	165,117

BOND CAPACITY ADJUSTMENTS

Department of Commerce

2010 Local and Community Projects	-1,991
2017-19 Stormwater Pilot Project	-29
2018 Local and Community Projects	-500
Behavioral Health Community Capacity	-7,277
Building Communities Fund Program	-1,194
Dental Clinic Capacity Grants	-1,000
Projects that Strengthen Youth & Families	-1,212
Total	-13,203
Total Governmental Operations	-13,203

Department of Veterans' Affairs

Retsil Building 10	-125
Total	-125

Department of Corrections

CRCC Security Electronics Network Renovation	-64
MCC ADA Compliance Retrofit	-79
Prison Capacity Expansion	-2,443
WCCW: Bldg E Roof Replacement	-436
WSP: Program and Support Building	-88
Total	-3,110
Total Human Services	-3,235

Department of Ecology

Habitat Mitigation	-404
Integrated Planning Grant: Port Townsend	-200
Total	-604

State Parks and Recreation Commission

Birch Bay - Replace Failing Bridge	-89
Fort Flagler - WW1 Historic Facilities Preservation	-713
Lake Sammamish Dock Grant Match	-20
Marine Facilities - Various Locations Moorage Float Replacement	-109

2020 Supplemental Capital Budget
New Appropriations Project List
Chapter 356, Laws of 2020
(Dollars In Thousands)

	State Bonds	Total Funds
Minor Works - Program	-225	
Mount Spokane - Maintenance Facility Relocation from Harms Way	-67	
Statewide - Depression Era Structures Restoration Assessment	-36	
Statewide Electrical System Renovation	-21	
Statewide Septic System Renovation	-8	
Total	-1,288	
<i>State Conservation Commission</i>		
Improve Shellfish Growing Areas 2017-19	-1	
Total	-1	
<i>Department of Fish and Wildlife</i>		
Dungeness Hatchery - Replace Main Intake	-39	
Hurd Creek - Relocate Facilities out of Floodplain	-23	
Snow Creek Reconstruct Facility	-7	
Total	-69	
<i>Department of Natural Resources</i>		
Teanaway Working Forest	-144	
Total	-144	
Total Natural Resources	-2,106	
<i>The Evergreen State College</i>		
Historic Lord Mansion	-67	
<i>Community & Technical College System</i>		
Yakima Valley Community College: Palmer Martin Building	-91	
Total	-91	
Total Higher Education	-158	
<i>Public Schools</i>		
Pierce County Skills Center	-440	
Total	-440	
<i>Washington State Historical Society</i>		
Washington Heritage Grants	-643	
Total	-643	
Total Other Education	-1,083	
Bond Capacity Adjustments Total	-19,785	
<i>BOND CAPACITY</i>		
Statewide Bonds Total	89,473	
Bond Capacity Adjustments	-19,785	
Total for Bond Capacity Purposes	69,688	

2019-21 Capital Budget - 2020 Supplemental

Alternative Financed Projects

(Dollars In Thousands)

Projects Authorized	Amount
Higher Education	
<i>Eastern Washington University</i>	
1. Roof Repairs	3,000
<i>Community & Technical College System</i>	
2. South Seattle Student Wellness and Fitness Center	10,000
Projects Total	<u>13,000</u>

Department of Commerce
2021 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Al Chief Seattle Club (Seattle)	200
92nd Ave. Sewer Ext. (Battle Ground)	258
Academy Smokestack Preservation (Vancouver)	103
African Refugee & Immigrant Housing (Tukwila)	200
AG Tour Train Ride (Reardan)	125
Algona Wetland Preserve and Trail (Algona)	50
Anderson Island Historical Society (Anderson Island)	10
Anderson Road Infrastructure (Chelan)	258
Ashley House (Shoreline)	100
Asotin County Library Meeting Space (Clarkston)	13
ASUW Shell House (WWI Hanger/Canoe House) (Seattle)	100
Auburn Family YMCA (Auburn)	128
Ballard P-Patch (Seattle)	258
Ballinger Park-Hall Creek Restoration (Mountlake Terrace)	200
Bellevue Parks Changing Tables (Bellevue)	100
Bethel High School Pierce College Annex Campus (Graham)	300
Brewery Park Visitor Center (Tumwater)	50
Brewing Malting & Distilling System (Tumwater)	112
Bridgeport Irrigation (Brewster)	70
Cathlamet Pioneer Center Restoration (Cathlamet)	55
Centralia Chehalis Steam Train Repair (Chehalis)	154
Centro Cultural Mexicano (Redmond)	80
City of Fircrest Meter Replacement (Fircrest)	200
Columbia Dance Down Payment for Building Purchase (Vancouver)	100
Columbia Heritage Museum Repairs (Ilwaco)	150
Communities of Concern Commission (Statewide)	250
Community House on Broadway Kitchen Upgrades (Longview)	41
Community Hub Public Safety Initiative (Walla Walla)	200
Community Pedestrian Safety (Tukwila)	100
Community Youth Services Renovation (Olympia)	155
Conconully Fire & Rescue (Riverside)	179
Creative Districts (Statewide)	200
Doris Morrison Environmental Learning Center (Greenacres)	500
Downtown Pasco Revitalization (Pasco)	350
Edmonds Carbon Recovery (Edmonds)	250
EL 79.2 Distribution System Design (Othello)	175
El Centro de la Raza (Seattle)	2,000
Emergency Lockdown Shelter for Outdoor Preschool (various)	24
Emergency Shelter Project (Skykomish)	20
Emergency Structural Repairs 1902 Van Marter Building (Lind)	25

Department of Commerce
2021 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Everett Recovery Cafe Renovation Project (Everett)	200
Federal Way Little League Fields (Federal Way)	50
Federal Way Safety Cameras (Federal Way)	103
Field Arts and Events Hall (Port Angeles)	1,500
Filipino Community Center (Seattle)	1,000
Filipino-American Community Center (Bremerton)	165
Five Mile Roundabout Art Project (Spokane)	25
Fort Worden PDA - Sage Arts & Ed Center (Port Townsend)	560
Franklin Pierce Farm ARC (Tacoma)	1,070
Fusion Housing (Federal Way)	62
George Schmid Ball Field #3 and Lighting Phase 3 (Washougal)	200
Gig Harbor Community Campus (Gig Harbor)	52
Gig Harbor Peninsula FISH (Gig Harbor)	250
Grant Co. Fairgrounds Lighting (Moses Lake)	290
Harlequin State Theater (Olympia)	88
Hilltop Housing (Tacoma)	500
Home At Last (Tacoma)	200
If You Could Save Just One (Spokane)	100
Index Water Line Replacement and Repair (Index)	105
Institute for Community Leadership (Kent)	46
Islands' Oil Spill Association (Friday Harbor)	232
Jefferson County Food Preservation (Port Ludlow)	5
King County Emergency Training Facility (Fall City)	1,000
Kingston Coffee Oasis (Kingston)	150
Kitsap Humane Society (Silverdale)	500
Klickitat Co. Domestic Violence Shelter (Goldendale)	250
Lacey Food Bank (Lacey)	193
Lake Stevens Early Learning Library (Lake Stevens)	150
Lake WA Loop Trail Bicycle Safety Improvements (Kenmore)	200
Lakebay Marina Acquisition & Preservation (Lakebay)	100
Levee Repair (Starbuck)	50
Levee Repair (Waitsburg)	100
LGBTQ Senior Center (Seattle)	500
Lions Club Community Ctr. Generator (Lyle)	5
Longview Police Dept. New Office (Longview)	250
Lower Yakima River Restoration (Richland)	258
Magnuson Park Center for Excellence Building 2 (Seattle)	78
Mason Co./Shelton YMCA (Shelton)	750
Mini Mart City Park (Seattle)	200
Morrow Manor (Poulsbo)	250

Department of Commerce
2021 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Mount Zion Housing (Seattle)	250
Mukilteo Solar Panels (Mukilteo)	40
New Arcadia (Auburn)	100
New Beginnings House (Puyallup)	150
Non-motorized Bridge at Bothell Landing (Bothell)	155
Our Lady of Fatima Community Ctr. (Moses Lake)	128
Pataha Flour Mill Elevator (Pomeroy)	40
Pete's Pool Ball Field Renovation (Enumclaw)	77
Pike Place Market Public Access (Seattle)	50
Point Wilson Lighthouse (Port Townsend)	60
Port Angeles Boys and Girls Club (Port Angeles)	400
Port of Quincy Intermodal Terminal Infrastructure (Quincy)	100
Port Susan Trail (Stanwood)	200
Puyallup Food Bank Facility Expansion (Puyallup)	217
Puyallup VFW Orting Civil War Medal of Honor Monument (Orting)	7
Ramstead Regional Park (Everson)	200
REACH Literacy Center (Lacey)	50
Redondo Fishing Pier (Des Moines)	350
Renewable Hydrogen Production Pilot (East Wenatchee)	250
Replacement Hospice House (Richland)	200
Restroom Renovation (Ilwaco)	35
Ridgefield Library Building Project (Ridgefield)	500
Roy Water Tower (Roy)	26
S. Kitsap HS NJROTC Equipment (Port Orchard)	24
Safety Driven Replacement (Lake Stevens)	125
Salvation Army Community Resource Center (Yakima)	200
Sargent Oyster House Restoration (Allyn)	10
Satsop Business Park (Elma)	155
School and Transit Connector Sidewalk (Kirkland)	120
School District & Comm Emergency Preparedness Center (Carbonado)	200
Shelton-Mason County YMCA (Shelton)	200
Shore Aquatic Center Expansion (Port Angeles)	200
Sign Reinstallation at Maplewood Elementary (Puyallup)	5
Skagit Pump Station Modernization Design (Mount Vernon)	52
Sky Valley Emergency Generators (Sultan)	75
Sky Valley Teen Center (Sultan)	103
Sno Valley Kiosk (North Bend)	20
Snohomish Boys and Girls Club (Snohomish)	125
Snoqualmie Valley Shelter Service Resource (Snoqualmie)	200
South Yakima Conservation District Groundwater Mgmt (Yakima)	45

Department of Commerce
2021 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Spokane Sportsplex (Spokane)	200
Spokane Valley Museum (Spokane Valley)	70
Star Park Shelter (Ferndale)	180
Stevens Elementary Solar Panels (Seattle)	120
Sullivan Park Waterline Installation (Spokane Valley)	130
Thurston Boys and Girls Club (Lacey)	50
Trail Lighting - Cross Kirkland Corridor (Kirkland)	200
Transitions TLC Transitional Housing Renovations (Spokane)	100
Vashon Food Bank Site Relocation (Vashon)	36
Vashon Youth and Family Services (Vashon)	86
WA Poison Center Emergency Response to COVID 19 (Seattle)	124
Waikiki Springs Nature Preserve (Spokane)	1,548
Washington State Horse Park and Covered Arena (Ellensburg)	375
Wenatchee Valley Museum & Cultural Ctr. (Wenatchee)	283
West Biddle Lake Dam Restoration (Vancouver)	412
William Shore Pool (Port Angeles)	500
Yakima County Care Campus Conversion Project (Yakima)	275
Yelm Lions Club Cabin Renovation (Yelm)	207
Statewide Total	29,970

Department of Commerce
2019-21 Early Learning Facilities
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Anacortes Family Center (Anacortes)	309
Boys & Girls Club Daycare (Bellingham)	773
Centralia-Chehalis Early Learning Conversion Project	1,000
Club Discovery Early Learning (Mount Vernon)	100
Early Learning Facilities Grants	4,234
Issaquah School District Early Learning Center (Issaquah)	155
Opportunity Council Early Learning Central Kitchen (Bellingham)	52
Samish Longhouse Early Learning Center Expansion (Anacortes)	273
Technical Assistance	100
Triumph Treatment Services Child Care (Yakima)	300
Statewide Total	7,296

Department of Commerce
Enhanced Shelter Capacity Grants
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Auburn Resource Center (Auburn)	1,500
Community House (Longview)	206
Crosswalk Teen Shelter (Spokane)	1,500
Harbor Hope Center Home for Girls (Gig Harbor)	294
Noah's Ark Homeless Shelter (Wapato)	100
Positive Adolescent Dev (PAD) Emergency Housing (Bellingham)	206
Rod's House Mixed Use Facility (Yakima)	2,000
ROOTS Young Adult Shelter (Seattle)	1,500
Snoqualmie Valley Resource Center (Snoqualmie)	206
St. Vincent de Paul Cold Weather Shelter (Renton)	206
YMCA Oasis Teen Shelter (Mount Vernon)	100
Statewide Total	7,818

Department of Commerce
2019-21 Behavioral Health Capacity Grants
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Columbia Valley Community Health Remodel	-31
Competitive	26,231
Mixed-Use Psychiatric Care Facility (Auburn)	-20,000
The Parkside Place Project (Wenatchee)	2,000
Statewide Total	8,200

Department of Commerce
2019-21 Housing Trust Fund Program
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Community Housing and Cottages	5,000
Developmental Disability Housing	-1,384
FFC New Construction (Statewide)	1,384
Home At Last (Tacoma)	750
Northaven Affordable Senior Housing Campus (Seattle)	-1,000
Roslyn Housing Project (Roslyn)	-2,000
Seattle Indian Health Board - Low Income Housing (Seattle)	-1,000
Statewide Total	1,750

Department of Commerce
2020 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Battle Ground YMCA (Battle Ground)	-500
Children's Center Design & Feasibility Study (Vancouver)	-400
Dawson Park Improvements (Tacoma)	257
Dock and Marine Terminal (Seattle)	-750
Grand Connection Downtown Park Gateway (Bellevue)	-1,000
Ilwaco Boatyard Modernization (Ilwaco)	-458
North Elliott Bay Public Dock; Marine Transit Terminal (Seattle)	750
Northaven Affordable Senior Housing Campus (Seattle)	1,000
Pomeroy Booster Pumping Station (Pomeroy)	16
Roslyn Housing Project (Roslyn)	2,000
Seaport Landing (Aberdeen)	55
Seattle Indian Health Board (Seattle)	1,000
Step by Step (Puyallup)	-500
Sunnyside Airport Hangar Maintenance Facility (Sunnyside)	250
Tacoma Beacon Center Renovation (Tacoma)	-1,000
Telford Helipad (Creston)	-52
VOA Lynnwood Center (Lynnwood)	50
White Center Community HUB (Seattle)	-500
Statewide Total	218

Department of Commerce
2020 Remedial Action Grants
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Alexander Avenue Petroleum Tank Facilities	1,294
C Street Landfill Cleanup	500
Dakota Creek Industries Shipyard	810
Earley Business Center	1,548
Grant - IT Systems	15
Harris Avenue Shipyard	1,248
Integrated Planning Grants	1,000
Interstate 82 Exit 33A Yakima City Landfill	8,700
Lora Lake Apartments	3,340
Lower Duwamish Superfund	3,991
Lower Duwamish Waterway	720
Lower Duwamish Waterway (LDW)	1,556
Lower Duwamish Waterway Activated Carbon Pilot	809
North Boeing Field/Georgetown Steam Plant RI/FS	175
Parcel 15 Remediation (Portac Inc)	1,000
The Hungry Whale Site	1,200
Western Port Angeles Harbor & MTCA Design & Cleanup Construction	2,250
Whitmarsh (March Point) Landfill	2,500
Statewide Total	32,656

Department of Commerce
2019-21 Distressed Schools
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Agricultural Resource Center (Tacoma)	328
John Muir Elementary School (Seattle)	700
Lowell Elementary School (Seattle)	300
Mount Adams School District	1,000
Republic School District	100
School-Based Health Center (Port Orchard)	309
Tacoma Schoolyard Park (Tacoma)	200
Statewide Total	2,937

2019-2021 Youth Athletics Facility Grant Program
Ranked Project List, Small Grants Category
LEAP Capital Document No. 2020-467-HB
Developed February 14, 2020
(Dollars in Thousands)

Project Title	Amount
Holley Park - Youth Athletic Fields	75
Culbertson Park Renovations	75
Prosser Competitive Pool Improvements	51
Burton Adventure Recreation Center Pump Track	75
Gable Park Athletic Field Lighting	64

2019-2021 Youth Athletics Facility Grant Program
Ranked Project List, Large Project Category
LEAP Capital Document No. 2020-467-HSBA
Developed February 25, 2020
(Dollars in Thousands)

Project Title	Amount
Civic Park Athletic Fields Development	350
Gig Harbor Sports Complex Phase 1 YAF	350
Allan Yorke Park Athletic Field With Lighting	350
Zakheim Youth Sports Complex	350
Warren Ave. Playfield Lighting & ADA Improvements	350
Lincoln Park Soccer-Lacrosse Field Construction	263
Lummi Nation Community Park	350
Bidwell Park Youth Athletic Facility Development	250
Airway Heights Recreation Complex Development	350
Evergreen Playfield Turf Conversion	350
Stevens Field #2 Synthetic Infield and Lights	350
Puy. Valley Sport Complex Field Improvement YAF	322
Moshier Memorial Park Sports Field Improvements	350
Lake Tye Park Synthetic Fields Renovation	350
Harbor Heights Land Acquisition and Development	350
Heritage Park Ball Field Renovation Phase IV	350
Lions Park Infields and Restroom Renovation	347
Winnie Houser Park Revitalization	297
YNHA Apas Goudy Youth Athletic Facility	134
Sehmel Homestead Park Turf Lights	350
Chehalis Recreation Park Ballfields Renovation	350
Cheney Park Field Lighting	270
East Field Turf Conversion	350
Squalicum Creek Park Phase 4	350
Forest Park Sport Court Renovation	127
South Lynnwood Park Athletic Field	327
George Schmid Field #3 and Ballpark Lighting	350
South Park Playfield Turf Conversion & Lights	350
Whitehorse Community Park Field Renovation	25
Wilburton Park Synthetic Sports Field Renovation	265

2019-2021 Youth Athletics Facility Grant Program
Ranked Project List, Large Project Category
LEAP Capital Document No. 2020-467-HSBA
Developed February 25, 2020
(Dollars in Thousands)

Project Title	Amount
MCRA Irrigation	325
A Street Sports Complex - Phase 1	350
Des Moines Field House Park Field Renovation	107
LWSC Ski Hill Youth Facility Improvements	75
Howarth Park Sport Court Renovation	53
Skagit Valley Playfields- Artificial Turf Infields	270
Legion Park Sport Court Renovation	93
Service Club Park Drainage	96
Lower Woodland Park Playfield #2 Turf Improvements	350
Cedar Field Turf and Lighting Improvement	306
Arlington Evans Baseball Field Renovation	Alternate
Nespelem Youth Athletic Field	Alternate
Carousel Ranch Community Park	Alternate
Riverside Park Soccer Field Improvement	Alternate
Omak Eastside Park Redevelopment - Phase 1	Alternate
Oroville Community Health and Fitness Track	Alternate
Olympic Stadium Lighting	Alternate
Capital Soccer Fields Field Turf	Alternate
Longmire Park Improvements	Alternate
Elma Ballfield lighting	Alternate
Development of Seton Catholic Grass Athletic Field	Alternate

2019-21 Small District Modernization Grants
Prioritized Project List
LEAP Capital Document No. 2020-51
Developed March 6, 2020
(Dollars in Thousands)

Project Grants Awarded

Project Priority	Approved by Legislature	School District Applicant	Brief Project Description	Planning Grant Amount	Project Grant Amount	Cumulative Grant Amount	Local Funding Resources
1		Oakville	Kitchen Modernization, HVAC, Roof	50	4,613	4,613	0
2		Kahlotus	Roof, Hot Water, Lighting	25	706	5,319	0
3		Washtucna	Roof, Asbestos Removal, Windows	30	3,006	8,325	4
4		Index	Windows, Siding, Communications	3	89	8,414	0
5		Lamont	HVAC, Roofing, Electrical	34	2,875	11,289	0
6		Green Mountain	HVAC, Electrical, Plumbing	14	976	12,265	35
7		Harrington	Roof, HVAC	36	3,245	15,510	0
8		Skamania	Roof, HVAC, Electrical	22	3,818	19,328	0
9		Endicott	HVAC, Boiler	33	2,170	21,498	0
10		Centerville	Electrical, Walls	10	728	22,226	0

Project Grant Alternates

Project Priority	Approved by Legislature	School District Applicant	Brief Project Description	Planning Grant Amount	Grant Status	Estimated Cost	Local Funding Resources
11		Lake Quinault	Electrical, Water, Boiler	22	Alternate	5,556	0
12		St. John	HVAC, Security, Fire Alarm	39	Alternate	2,332	0
13		Tekoa	HVAC, Electrical, Fire Alarm	42	Alternate	3,210	0
14		Chewelah	Boiler Replacement	34	Alternate	3,351	0
15		Mansfield	Water Drainage, ADA issues, Fire Alarm	25	Alternate	986	36
16		Soap Lake	HVAC, Security	5	Alternate	303	0
17		Garfield	Electrical, HVAC	30	Alternate	4,955	0
18		Boistfort	Lighting, Asbestos Removal	10	Alternate	470	0
19		Bridgeport	Roof, Security, Cooling	10	Alternate	853	0
20		Thorp	HVAC, Electrical, Roof	50	Alternate	2,848	0
21		Grand Coulee	HVAC, Roof, Asbestos Removal	20	Alternate	2,795	0
22		Palouse	HVAC, Roofing, Electrical	50	Alternate	4,391	0
23		Creston	HVAC, Lighting, Hot Water	25	Alternate	4,759	0
24		Brewster	Mold Abatement, Walls, Playground Structure	10	Alternate	885	0
25		Oroville	Electrical, Kitchen Modernization, Foundation	50	Alternate	1,575	0
26		Keller	HVAC, Lighting	25	Alternate	1,846	0
27		Napavine	Boiler Replacement	11	Alternate	350	50
28		Grapeview	Heating, Cooling, Security	20	Alternate	1,331	0
29		Evergreen (Stevens)	Fencing, Lighting, Insulation	0	Alternate	79	0
30		Mary Walker	Modernize Gym, Replace Drywall	10	Alternate	751	0
31		Mabton	Electrical, Communications	10	Alternate	456	0
32		Wahkiakum	Security, ADA Doors	10	Alternate	326	0
33		Mossyrock	Kitchen Remodel	40	Alternate	888	100
34		Davenport	HVAC, Electrical, Piping	35	Alternate	1,805	100
35		Rainier	HVAC, Upgrade Pneumatic Systems	5	Alternate	283	0
36		Naselle-Grays River	Roof, Electrical, Windows	50	Alternate	4,032	400
37		Orondo	HVAC, Fire Alarm	42	Alternate	1,456	0
38		Inchelium	Electrical, Plumbing	20	Alternate	4,602	0

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Commerce

2019-21 Behavioral Health Capacity Grants (40000114)

C 356, L20, Sec 1010

Description: Funding adjustments are made to the community-based behavioral health capacity grants program.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	117,951
2020 Supplemental Change		
State Building Construction Account - State	0	7,200
State Taxable Bldg Constr Acct - Bonds	0	1,000
Total	0	126,151

Department of Commerce

2019-21 Community Economic Revitalization Board (40000040)

C 356, L20, Sec 1008

Description: Additional funding is provided out of the Public Facility Construction Loan Revolving Account for loans and grants to be competitively awarded for projects that construct, repair, and acquire local public facilities to encourage business development and expansion in areas seeking economic growth.

	Reappropriation	Appropriation
2019-21 Appropriation		
Public Facility Const Loan Revolv - State	0	8,600
2020 Supplemental Change		
Public Facility Const Loan Revolv - State	0	10,000
Total	0	18,600

Department of Commerce

2019-21 Early Learning Facilities (40000044)

C 356, L20, Sec 1006

Description: Additional funding is provided to the Early Learning Facilities grant and loan program to provide state assistance in the design, construction, renovation or purchase of public or private early learning education facilities.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	6,300
Early Learning Facilit Revolv Acct - Bonds	0	18,014
Early Learning Facilit Develop Acct - Bonds	0	4,186
2020 Supplemental Change		
State Building Construction Account - State	0	3,062
Early Learning Facilit Revolv Acct - Bonds	0	4,234
Total	0	35,796

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Commerce

2019-21 Housing Trust Fund Program (40000036)

C 356, L20, Sec 1003

Description: Additional funding is provided to the Housing Trust Fund Program to build affordable housing units to serve vulnerable populations.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	45,950
State Taxable Bldg Constr Acct - Bonds	0	129,050
2020 Supplemental Change		
State Building Construction Account - State	0	-1,866
State Taxable Bldg Constr Acct - Bonds	0	3,616
Total	0	176,750

Department of Commerce

2020 Local and Community Projects (40000116)

C 356, L20, Sec 1011

Description: Local and community projects funded in the 2019-21 biennial budget are adjusted to reflect the removal of duplicate projects and provide increased funding for projects.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	162,793
2020 Supplemental Change		
State Building Construction Account - State	0	218
Total	0	163,011

Department of Commerce

2021 Local and Community Projects (40000130)

C 356, L20, Sec 1013

Description: Funding is provided for local and community projects throughout Washington state.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	29,970

Department of Commerce

Enhanced Shelter Capacity Grants (92000939)

C 356, L20, Sec 1022

Description: Funding is provided for homeless shelter projects throughout the state.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	7,818

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Commerce

Landlord Mitigation Account (92000722)

C 356, L20, Sec 1016

Description: Funding is deposited in the Landlord Mitigation Account created in RCW 43.31.615.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Taxable Bldg Constr Acct - Bonds	0	1,000
2020 Supplemental Change		
State Taxable Bldg Constr Acct - Bonds	0	700
Total	0	1,700

Department of Commerce

Pacific Hospital Preservation and Development Plan (91001544)

C 356, L20, Sec 1021

Description: Funding is provided for a master preservation and development plan of the Pacific Hospital Preservation and Development Authority property.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	50

Department of Commerce

Pacific Tower Capital Improvements (40000037)

C 356, L20, Sec 1004

Description: Funding is provided for increased capital improvement costs at Pacific Tower.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Taxable Bldg Constr Acct - Bonds	0	1,020
2020 Supplemental Change		
State Taxable Bldg Constr Acct - Bonds	0	356
Total	0	1,376

Department of Commerce

Port Hadlock Wastewater Facility Project (91001545)

C 356, L20, Sec 1019

Description: Funding for the Port Hadlock Wastewater Facility project is moved from the Public Works Board to an independent project.

	Reappropriation	Appropriation
2020 Supplemental Change		
Public Works Assistance Account - State	0	1,422

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Commerce

Public Works Board (40000038)

C 356, L20, Sec 1020

Description: Funding for the Port Hadlock Wastewater Facility project is moved from the Public Works Board to an independent project.

	Reappropriation	Appropriation
2019-21 Appropriation		
Public Works Assistance Account - State	0	95,000
2020 Supplemental Change		
Public Works Assistance Account - State	0	-1,422
Total	0	93,578

Department of Commerce

Rapid Response Community Preservation Pilot Program (91001278)

C 356, L20, Sec 1018

Description: Funding is provided for the rapid response manufactured housing community preservation pilot program for the purpose of preserving manufactured and mobile home communities.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	1,000
2020 Supplemental Change		
State Building Construction Account - State	0	1,000
Total	0	2,000

Department of Commerce

Seattle Vocational Institute (40000136)

C 356, L20, Sec 1009

Description: Funding is provided for the Seattle Vocational Institute building in the Central District.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	1,300

Office of Financial Management

Emergency Repairs (90000041)

C 356, L20, Sec 1024

Description: Funding is provided for emergency repair funding to address unexpected building or grounds failures that impact public health and safety, and day-to-day operations of a facility. Rather than providing various agency appropriations for emergency repairs, this project consolidates funding and allows for the Office of Financial Management oversight over the appropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	5,000
2020 Supplemental Change		
State Building Construction Account - State	0	3,000
Total	0	8,000

2020 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Office of Financial Management

Fircrest School Land Use Assessment (92000035)

C 356, L20, Sec 1025

Description: Funding is provided to contract with an independent consultant to assess potential land development opportunities on the Fircrest campus and submit recommendations to the Governor and the Legislature by November 1, 2020.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	500

Department of Enterprise Services

Capitol Lake Long-Term Management Planning (30000740)

C 356, L20, Sec 1026

Description: Additional funding is provided for the Capitol Lake Long-Term Management Project environmental impact statement (EIS). The draft environmental impact statement with at least the three options must be submitted to legislative fiscal committees by June 30, 2021.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	3,369	0
2020 Supplemental Change		
General Fund - Local	0	284
State Building Construction Account - State	0	1,450
Total	3,369	1,734

Department of Enterprise Services

Legislative Campus Modernization (92000020)

C 356, L20, Sec 1027

Description: Funding is provided to complete the predesign and design for the Irv Newhouse Building replacement, Pritchard Building renovation or replacement, and renovation of the John L O'Brien Building. The final predesign for the legislative campus modernization must be submitted to the office of financial management and legislative fiscal committees by September 1, 2020.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	256	0
2020 Supplemental Change		
State Building Construction Account - State	0	10,000
Total	256	10,000

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Washington State Patrol

Fire Training Academy Stormwater Remediation (30000030)

C 356, L20, Sec 4001

Description: Funding is provided to continue improvements to the water treatment and stormwater system at the Fire Training Academy.

	Reappropriation	Appropriation
2019-21 Appropriation		
Fire Service Training Account - State	2,832	0
2020 Supplemental Change		
Fire Service Training Account - State	0	414
Total	2,832	414

Military Department

King County Area Readiness Center (30000592)

C 356, L20, Sec 1029

Description: Funding is provided for a predesign of a National Guard readiness center and field maintenance shop in the King County area.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	6,600
2020 Supplemental Change		
State Building Construction Account - State	0	455
Total	0	7,055

Department of Transportation

Telford Helipad (40000001)

C 356, L20, Sec 4002

Description: Funding is provided for construction of a permanent helipad landing zone at the Telford Rest Area to assist rural volunteer emergency medical services.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	75

Washington State Criminal Justice Training Commission

Omnibus Minor Works (40000003)

C 356, L20, Sec 2001

Description: Funding is provided for two minor works projects; 1) Target Range HVAC and Exhaust Replacement and 2) Chiller Replacement and Boiler Upgrade.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	470
2020 Supplemental Change		
State Building Construction Account - State	0	1,418
Total	0	1,888

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Washington State Criminal Justice Training Commission

Training Facility Capital and Functional Needs Assessment (91000002)

C 356, L20, Sec 2002

Description: Funding is provided for a capital and functional needs assessment of the Criminal Justice Training Center to evaluate current and future capital needs and potential alternative funding sources for future capital projects.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	200

Department of Social and Health Services

Fircrest School Adult Training Program (92000036)

C 356, L20, Sec 2006

Description: Funding is provided for design of the renovation of building 66 for the permanent relocation of the adult training program.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	1,500

Department of Social and Health Services

Minor Works Preservation Projects: Statewide 2019-21 (40000381)

C 356, L20, Sec 2007

Description: Funding is provided for minor works projects throughout the state.

	Reappropriation	Appropriation
2019-21 Appropriation		
Char/Ed/Penal/Reform/Institutions - State	0	1,665
State Building Construction Account - State	0	11,015
2020 Supplemental Change		
State Building Construction Account - State	0	2,370
Total	0	15,050

Department of Social and Health Services

Minor Works Program Projects: Statewide 2019-21 (40000382)

C 356, L20, Sec 2008

Description: Funding is provided for minor works projects throughout the state.

	Reappropriation	Appropriation
2019-21 Appropriation		
Char/Ed/Penal/Reform/Institutions - State	0	955
State Building Construction Account - State	0	965
2020 Supplemental Change		
State Building Construction Account - State	0	835
Total	0	2,755

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Social and Health Services

Rainier School-Multiple Buildings: Roofing Replacement & Repairs (30002752)

C 356, L20, Sec 2005

Description: Funding is provided to reroof the 2010 Building at Rainier School with asphalt shingles.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	2,030

Department of Veterans' Affairs

Minor Works Facilities Preservation (30000094)

C 356, L20, Sec 2010

Description: Funding is provided for minor works projects throughout the state.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	570	2,025
2020 Supplemental Change		
State Building Construction Account - State	185	0
Model Toxics Control Capital Acct - State	0	200
Total	755	2,225

Department of Veterans' Affairs

WSH - Life Safety Grant (40000013)

C 356, L20, Sec 2012

Description: Funding is provided as state match for a federal Department of Veterans Affairs (DVA) grant in response to survey citations received from the federal DVA and the Centers for Medicare and Medicaid Services to replace the wander management system, and to upgrade doors and provide building fire safety features, such as fire doors and fire sprinklers, at the Washington Soldiers Home (WSH).

	Reappropriation	Appropriation
2020 Supplemental Change		
General Fund - Federal	0	325
State Building Construction Account - State	0	175
Total	0	500

Department of Children, Youth, and Families

Echo Glen Cottage 4 Remodel & Renovation (40000526)

C 356, L20, Sec 2015

Description: Funding is provided for a predesign to remodel and renovate Cottage 4 at Echo Glen Children's Center to create additional capacity.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	150

2020 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Children, Youth, and Families

Green Hill School-Recreation Building: Replacement (30003237)

C 356, L20, Sec 2013

Description: Funding is provided for the design of a new recreation building, without a swimming pool, at Green Hill School.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	800
2020 Supplemental Change		
State Building Construction Account - State	0	1,000
Total	0	1,800

Department of Children, Youth, and Families

Green Hill School: Baker Living Unit Renovation & Remodel (40000529)

C 356, L20, Sec 2016

Description: Funding is provided for a predesign to remodel and renovate the Baker Living Unit at Green Hill School to create additional capacity.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	150

Department of Children, Youth, and Families

Implementation of JRA Capacity (91000062)

C 356, L20, Sec 2017

Description: Funding is provided for a Juvenile Rehabilitation Administration (JRA) comprehensive master plan.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	750
2020 Supplemental Change		
State Building Construction Account - State	0	-150
Total	0	600

Department of Children, Youth, and Families

Naselle Youth Camp-Moolock Lodge: Remodel & Renovation (40000430)

C 356, L20, Sec 2014

Description: Funding is provided for a predesign to remodel and renovate Moolock Lodge at Naselle Youth Camp to create additional capacity.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	150

2020 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Corrections

CBC: Boiler Replacement (30000130)

C 356, L20, Sec 2019

Description: Additional funding is provided to implement a combined heat and power unit as part of the diesel boiler replacement in Clallam Bay Correction Center's (CBC) central plant.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	830	9,718
2020 Supplemental Change		
State Building Construction Account - State	0	489
Total	830	10,207

Department of Corrections

MCC: SOU and TRU - Domestic Water and HVAC Piping System (40000246)

C 356, L20, Sec 2026

Description: Funding is provided for a predesign to replace both the domestic and heating and the ventilation and air conditioning (HVAC) water piping, as well as to repair the wiring and ductwork for the HVAC systems in the Special Offenders Unit (SOU) and Twin Rivers Unit (TRU) living units at Monroe Correctional Complex (MCC).

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	400

Department of Corrections

MCC: WSR Clinic Roof Replacement (40000180)

C 356, L20, Sec 2025

Description: Funding is provided for design to replace the roof and HVAC equipment of the Clinic located at the Monroe Correctional Complex (MCC).

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	825

Department of Corrections

MCC: WSR Perimeter Wall Renovation (30000117)

C 356, L20, Sec 2018

Description: Funding is provided for a predesign to replace or repair the perimeter wall at Monroe Correctional Complex (MCC).

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	200

2020 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Ecology

2017-19 Clean Up Toxic Sites – Puget Sound (30000749)

C 356, L20, Sec 3017

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2017-19 biennium for Puget Sound toxic site cleanup projects. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
Model Toxics Control Capital Acct - State	0	2,099
2020 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-789
Total	0	1,310

Department of Ecology

2017-19 Remedial Action Grants (30000707)

C 356, L20, Sec 3015

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2017-19 biennium for remedial action grants to cleanup contaminated industrial sites. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
Model Toxics Control Capital Acct - State	0	5,877
2020 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-5
Total	0	5,872

Department of Ecology

2017-19 Stormwater Financial Assistance Program (30000796)

C 356, L20, Sec 3018

Description: Model Toxics Control Stormwater Account funding is adjusted to reflect completed work from the 2017-19 biennium for the Stormwater Financial Assistance Program, which provides grants to public entities for stormwater retrofit projects that treat polluted stormwater. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	25,000	0
Model Toxics Ctrl Stormwater Acct - State	0	11,400
2020 Supplemental Change		
Model Toxics Ctrl Stormwater Acct - State	0	-66
Total	25,000	11,334

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Ecology

2019-21 Chehalis Basin Strategy (40000209)

C 356, L20, Sec 3023

Description: Funding is provided for two subprojects: 1) an independent third party assessment of the financial impacts on landowners whose property may become the site of a flood retention structure; and temporary reservoir project; and 2) state match for equal funding from the Office of the Chehalis Basin for the Lower Satsop Restoration and Protection Program Keys Road Protection Project.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	73,207
2020 Supplemental Change		
State Building Construction Account - State	0	700
Total	0	73,907

Department of Ecology

2019-21 Stormwater Financial Assistance Program (40000144)

C 356, L20, Sec 3020

Description: Funding is provided for the department to distribute competitively-awarded grants to local governments to implement stormwater retrofit projects that treat polluted stormwater in priority areas throughout the state.

	Reappropriation	Appropriation
2019-21 Appropriation		
Model Toxics Ctrl Stormwater Acct - State	0	44,000
2020 Supplemental Change		
Model Toxics Ctrl Stormwater Acct - State	0	5,006
Total	0	49,006

Department of Ecology

2020 Eastern Washington Clean Sites Initiative (40000286)

C 356, L20, Sec 3021

Description: Funding is provided for the Eastern Washington Clean Sites Initiative for remediation activities on contaminated sites, including cleanup work related to metals contamination, leaking underground storage tanks, landfills, salvage yards and wood treatment facilities.

	Reappropriation	Appropriation
2020 Supplemental Change		
Model Toxics Control Capital Acct - State	0	1,000

Department of Ecology

2020 Remedial Action Grants (40000288)

C 356, L20, Sec 3022

Description: Funding is provided for remedial action grants to help local governments clean up contaminated sites in Washington state. These projects support cleanup at contaminated industrial sites that impact the state's air, land, and water resources and the continued cleanup of Puget Sound.

	Reappropriation	Appropriation
2020 Supplemental Change		
Model Toxics Control Capital Acct - State	0	32,656

2020 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Ecology

Centennial Clean Water Program (30000326)

C 356, L20, Sec 3004

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2013-15 biennium for water pollution control facilities and non-point source pollution control. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
Model Toxics Control Capital Acct - State	0	3,526
2020 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-1,242
Total	0	2,284

Department of Ecology

Centennial Clean Water Program (30000427)

C 356, L20, Sec 3008

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2015-17 biennium for water pollution control facilities and non-point source pollution control. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	1,171	0
Model Toxics Control Capital Acct - State	0	3,436
2020 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-789
Total	1,171	2,647

Department of Ecology

Clean Up Toxics Sites - Puget Sound (30000144)

C 356, L20, Sec 3002

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2009-11 biennium for Puget Sound toxic site cleanup projects. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
Model Toxics Control Capital Acct - State	0	324
2020 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-6
Total	0	318

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Ecology

Clean Up Toxics Sites - Puget Sound (30000337)

C 356, L20, Sec 3005

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2013-15 biennium for Puget Sound toxic site cleanup projects. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
Model Toxics Control Capital Acct - State	0	1,940
2020 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-97
Total	0	1,843

Department of Ecology

Clean Up Toxics Sites - Puget Sound (91000032)

C 356, L20, Sec 3025

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2011-13 biennium for Puget Sound toxic site cleanup projects. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
Model Toxics Control Capital Acct - State	0	304
2020 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-125
Total	0	179

Department of Ecology

Cleanup Toxics Sites - Puget Sound (30000542)

C 356, L20, Sec 3014

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2015-17 biennium for Puget Sound toxic site cleanup projects. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
Model Toxics Control Capital Acct - State	0	7,917
2020 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-32
Total	0	7,885

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Ecology

Eastern Washington Clean Sites Initiative (30000351)

C 356, L20, Sec 3006

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2013-15 biennium for remediation activities on contaminated sites in eastern Washington. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
Model Toxics Control Capital Acct - State	0	169
2020 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-1
Total	0	168

Department of Ecology

Eastern Washington Clean Sites Initiative (30000432)

C 356, L20, Sec 3009

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2015-17 biennium for remediation activities on contaminated sites in eastern Washington. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
Model Toxics Control Capital Acct - State	0	8,908
2020 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-258
Total	0	8,650

Department of Ecology

Leaking Tank Model Remedies (30000490)

C 356, L20, Sec 3011

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2015-17 biennium for the development, implementation, and evaluation of leaking tank model remedies. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
Model Toxics Control Capital Acct - State	0	672
2020 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-153
Total	0	519

2020 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Ecology

Remedial Action Grant Program (30000039)

C 356, L20, Sec 3001

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2009-11 biennium for remedial action grants to cleanup contaminated industrial sites. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
Model Toxics Control Capital Acct - State	0	3,813
2020 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-282
Total	0	3,531

Department of Ecology

Remedial Action Grant Program (30000216)

C 356, L20, Sec 3003

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2011-13 biennium for remedial action grants to cleanup contaminated industrial sites. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
Model Toxics Control Capital Acct - State	0	19,152
2020 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-549
Total	0	18,603

Department of Ecology

Remedial Action Grants (30000374)

C 356, L20, Sec 3007

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2013-15 biennium for remedial action grants to clean up contaminated industrial sites. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
Model Toxics Control Capital Acct - State	0	10,710
2020 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-221
Total	0	10,489

2020 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Ecology

Remedial Action Grants (30000458)

C 356, L20, Sec 3010

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2015-17 biennium for remedial action grants to cleanup contaminated industrial sites. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project includes both an appropriation and a reappropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	16,967	0
Model Toxics Control Capital Acct - State	0	15,786
2020 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-2,859
Total	16,967	12,927

Department of Ecology

Stormwater Financial Assistance Program (30000535)

C 356, L20, Sec 3012

Description: Model Toxics Control Stormwater Account funding is adjusted to reflect completed work from the 2015-17 biennium for the Stormwater Financial Assistance Program, which provides grants to public entities for stormwater retrofit projects that treat polluted stormwater. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
Model Toxics Ctrl Stormwater Acct - State	0	27,816
2020 Supplemental Change		
Model Toxics Ctrl Stormwater Acct - State	0	-866
Total	0	26,950

Washington Pollution Liability Insurance Program

Heating Oil Capital Financing Assistance Program (30000704)

C 356, L20, Sec 3026

Description: Funding is provided to implement Chapter 310, Laws of 2020 (SSB 6256), adding heating oil tanks to the existing Underground Storage Tank Revolving Loan and Grant program. The legislation allows heating oil tank owners to obtain funds to remediate past releases or prevent future releases by upgrading, replacing, or removing a heating oil tank.

	Reappropriation	Appropriation
2020 Supplemental Change		
PLIA Underground Storage Tank Rev - State	0	4,000

2020 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

State Parks and Recreation Commission

Nisqually New Full Service Park (40000153)

C 356, L20, Sec 3046

Description: Funding is provided to construct a maintenance and operations support building at the new Nisqually State Park.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	2,994
2020 Supplemental Change		
State Building Construction Account - State	0	863
Total	0	3,857

State Parks and Recreation Commission

Palouse to Cascade Trail - Crab Creek Trestle Replacement (40000162)

C 356, L20, Sec 3047

Description: Funding is provided for the design of a replacement trestle across Crab Creek on the Palouse to Cascade Trail.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	250

State Parks and Recreation Commission

Penrose Point Sewer Improvements (30000981)

C 356, L20, Sec 3039

Description: Funding is provided to complete the design and construction of septic system improvements at Penrose Point State Park. The project's reappropriation was also increased due to unspent appropriations and to complete work from the 2017-19 capital budget.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	320	0
2020 Supplemental Change		
State Building Construction Account - State	47	289
Total	367	289

Recreation and Conservation Office

Community Forest Project List Development (91001354)

C 356, L20, Sec 3050

Description: Funding is provided for the Recreation and Conservation Office to develop a ranked list of community forest projects, funding criteria, and accounting recommendations.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	50

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

State Conservation Commission

2019-21 Match for Federal RCPP (4000006)

C 356, L20, Sec 3051

Description: Funding is provided as match for federally-funded Regional Conservation Partnership Program (RCPP) projects. The state funding is passed through to individual conservation districts to manage projects related to the restoration and sustainable use of soil, water, and wildlife.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	4,000
2020 Supplemental Change		
State Building Construction Account - State	0	2,249
Total	0	6,249

Department of Fish and Wildlife

Soos Creek Hatchery Renovation (30000661)

C 356, L20, Sec 3055

Description: Funding is provided for the last phase of construction for the Soos Creek Hatchery renovation project, including habitat restoration and site work, cultural resources mitigation and installation of a water filtration system.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	5,555	1,710
2020 Supplemental Change		
State Building Construction Account - State	0	2,936
Total	5,555	4,646

Department of Fish and Wildlife

Wiley Slough Dike Raising (40000004)

C 356, L20, Sec 3061

Description: Funds are provided for design and permitting of Wiley Slough Dike levee repairs.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	972

2020 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Natural Resources

Cultural Resources Conservation Easement Program (CRCEP) (40000054)

Description: Appropriation authority is removed for the Cultural Resources Conservation Easement Program. The program was not established through legislation, therefore expenditure authority is not warranted.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	1,000
2020 Supplemental Change		
State Building Construction Account - State	0	-1,000
Total	0	0

Department of Natural Resources

Emergent Environmental Mitigation Projects (40000058)

C 356, L20, Sec 3068

Description: Funding is provided to conduct environmental cleanup at five Department of Natural Resources locations: (1) \$180,000 to remove three underground storage tanks in Forks; (2) \$100,000 to mitigate the effects of a heavy fuel oil release near Hamma Hamma; (3) \$25,000 to complete and close out cleanup actions adjacent to the Hoh Mainline in Jefferson County; (4) \$10,000 to repair an above-ground storage tank at the Larch Corrections Center; and (5) \$5,000 to conclude testing and administrative actions for the Cedar Creek Corrections Center dip tank mitigation work.

	Reappropriation	Appropriation
2020 Supplemental Change		
Forest Development Account - State	0	92
Resources Management Cost Account - State	0	93
Model Toxics Control Capital Acct - State	0	135
Total	0	320

Department of Natural Resources

Forest Riparian Easement Program (FREP) (40000052)

C 356, L20, Sec 3066

Description: Additional funding is provided for the Forest Riparian Easement Program, which purchases 50-year conservation easements from small forest landowners for trees required by the Forest Practices Act to be left unharvested adjacent to streams, wetlands, seeps, and unstable slopes.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	2,500
2020 Supplemental Change		
State Building Construction Account - State	0	1,000
Total	0	3,500

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Natural Resources

Grouse Ridge Fish Barriers & RMAP Compliance (40000056)

C 356, L20, Sec 3067

Description: Funding is provided for Phase 1 of this project, which will replace three fish barrier culverts on Grouse Ridge Road (near North Bend) that are required to be improved under the road maintenance and abandonment plan.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	3,245

Department of Natural Resources

Minor Works - Preservation: 2019-21 (40000061)

C 356, L20, Sec 3069

Description: Funding is provided for minor capital projects to preserve and extend the life of existing administrative facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	1,550

Department of Natural Resources

Whitmarsh (March Point) Landfill Site Cleanup (40000069)

C 356, L20, Sec 3070

Description: Funding is provided for the Department of Natural Resources' share of a settlement agreement to clean up the Whitmarsh landfill site in Skagit County.

	Reappropriation	Appropriation
2020 Supplemental Change		
Model Toxics Control Capital Acct - State	0	3,063

University of Washington

Magnuson Health Sciences Phase II- Renovation/Replacement (40000049)

C 356, L20, Sec 5012

Description: Funding is provided for a predesign to study a multi-phased approach to renovate or replace portions of the Magnuson Health Sciences Center, which houses the six health sciences schools (Dentistry, Medicine, Nursing, Pharmacy, Public Health, and Social Work).

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	1,000

Washington State University

WSU Vancouver - Life Sciences Building (30000840)

C 356, L20, Sec 5013

Description: Funding is provided to design the Vancouver campus Life Sciences Building, which would provide teaching and research laboratories for multiple health-related disciplines, including Nursing, Neuroscience, Psychology, Molecular Biology, and Medical Education.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	4,000

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Central Washington University

Campus Security Enhancements (40000074)

C 356, L20, Sec 5016

Description: Funding is provided to install a campus-wide electronic building lock system and a video security system.

	Reappropriation	Appropriation
2020 Supplemental Change		
CWU Capital Projects Account - State	0	2,463

Central Washington University

Minor Works Preservation: 2019-21 (40000041)

C 356, L20, Sec 5015

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems. A technical adjustment is made to the funding sources.

	Reappropriation	Appropriation
2019-21 Appropriation		
CWU Capital Projects Account - State	0	7,000
2020 Supplemental Change		
State Building Construction Account - State	0	2,463
CWU Capital Projects Account - State	0	-2,463
Total	0	7,000

The Evergreen State College

Historic Lord Mansion (91000029)

C 356, L20, Sec 5017

Description: Funding is provided for sewage and stormwater system repairs at Lord Mansion. A reappropriation of funds from the 2017-19 biennium continues to be authorized.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	100	0
2020 Supplemental Change		
State Building Construction Account - State	0	300
Total	100	300

State Board for Community & Technical Colleges

Everett: Baker Hall Replacement (40000190)

C 356, L20, Sec 5028

Description: Funding is provided for a predesign to replace an existing 23,710 gross square feet Baker Hall building with a new 50,000 gross square feet facility.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	275

2020 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

State Board for Community & Technical Colleges

Shoreline: Allied Health, Science & Manufacturing Replacement (30000990)

C 356, L20, Sec 5025

Description: Funding is removed for the construction of the Allied Health, Science & Manufacturing Replacement facility. A reappropriation of design funding from the 2017-19 biennium continues to be authorized.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	2,902	36,642
2020 Supplemental Change		
State Building Construction Account - State	0	-36,642
Total	2,902	0

State Board for Community & Technical Colleges

Spokane Falls: Fine and Applied Arts Replacement (30001458)

C 356, L20, Sec 5027

Description: Funding is provided for the initial phase of a two-phased construction of a Fine and Applied Arts building that will replace two buildings currently housing the fine arts, photography, and other applied arts programs. A reappropriation of design funding from the 2017-19 biennium continues to be authorized.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	2,616	0
2020 Supplemental Change		
State Building Construction Account - State	0	20,000
Total	2,616	20,000

Public Schools

2019-21 Distressed Schools (92000142)

C 356, L20, Sec 5005

Description: Additional funding is provided for the following projects: (a) a two-classroom pre-school addition at John Muir Elementary School in Seattle Public Schools; (b) conversion of two classrooms to a new health clinic at Lowell Elementary School in Seattle Public Schools; (c) design and building of a neighborhood park space at Stafford Elementary in Tacoma; (d) a new agricultural resource center in the Franklin Pierce School District; (e) a school-based health center at South District High School in the South Kitsap School District; (f) predesign and scoping work for a high school replacement project in Republic; and (g) a project in the Mount Adams School District.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	23,000
2020 Supplemental Change		
State Building Construction Account - State	0	2,937
Total	0	25,937

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Public Schools

2019-21 School Construction Assistance Program - Maintenance Lvl (40000013)

C 356, L20, Sec 5002

Description: Funding to the School Construction Assistance Program is reduced by \$1.1 million in FY 2021.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	879,021
Common School Construction Account - State	0	160,032
Common School Construction Account - Federal	0	3,000
2020 Supplemental Change		
State Building Construction Account - State	0	-27,813
Common School Construction Account - State	0	25,876
Common School Construction Account - Federal	0	840
Total	0	1,040,956

Public Schools

2019-21 School Seismic Safety Retrofit Program (92000148)

C 356, L20, Sec 5006

Description: Funding is provided to initiate a grant program to retrofit K-12 school buildings for seismic safety improvements, beginning with the projects designated as very high risk by the Office of the Superintendent of Public Instruction.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	13,240

Public Schools

2019-21 Small District Modernization Grants (92000139)

C 356, L20, Sec 5003

Description: Funding is provided for ten projects under the Small District Modernization Grant Program as specified in the related LEAP capital document.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	20,000
2020 Supplemental Change		
State Building Construction Account - State	0	3,383
Total	0	23,383

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

State School for the Blind

2019-21 Campus Preservation (40000004)

C 356, L20, Sec 5008

Description: Additional funding is provided for minor capital projects to preserve and extend the life of existing agency facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	580
2020 Supplemental Change		
State Building Construction Account - State	0	75
Total	0	655

State School for the Blind

Independent Living Skills Center (30000107)

C 356, L20, Sec 5007

Description: Funding is provided to design a facility for the Living Independently for Today and Tomorrow (LIFTT) Residential Training Program. The Program is currently housed on the third floor of the school's administrative building in converted office spaces.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	143	0
2020 Supplemental Change		
State Building Construction Account - State	0	1,192
Total	143	1,192

Washington Center for Deaf and Hard of Hearing Youth

Academic and Physical Education Building (30000036)

C 356, L20, Sec 5009

Description: Funding is provided to relocate campus utility infrastructure, as well as abate and demolish four unoccupied, seismically unsafe buildings. This project will prepare the school grounds for siting a new academic and physical education building.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	786	0
2020 Supplemental Change		
State Building Construction Account - State	1	4,637
Total	787	4,637

Washington State Arts Commission

Yakima Sun Dome Reflectors (92000002)

C 356, L20, Sec 5018

Description: Funding is provided to evaluate the replacement of the reflectors on the Yakima Sun Dome.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	80

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Washington State Historical Society

Black History Commemoration (91000008)

C 356, L20, Sec 5022

Description: Funding is provided for the Washington State Historical Society to lead a commemoration of Black History Month in 2021 at the State Capitol.

	Reappropriation	Appropriation
2020 Supplemental Change		
State Building Construction Account - State	0	100

Washington State Historical Society

Heritage Capital Grant Projects: 2019-21 (40000014)

C 356, L20, Sec 5020

Description: Funding for the Fort Worden Sage Arts and Education Center is moved to Local and Community Projects.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	9,737
2020 Supplemental Change		
State Building Construction Account - State	0	-560
Total	0	9,177

Washington State Historical Society

Minor Works - Preservation: 2019-21 (40000086)

C 356, L20, Sec 5021

Description: Additional funding is provided for minor capital projects to preserve and extend the life of existing agency facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	1,545
2020 Supplemental Change		
State Building Construction Account - State	0	1,063
Total	0	2,608

Eastern Washington State Historical Society

Minor Works - Preservation: 2019-21 (40000026)

C 356, L20, Sec 5023

Description: Additional funding is provided for minor capital projects to preserve and extend the life of existing agency facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	800
2020 Supplemental Change		
State Building Construction Account - State	0	759
Total	0	1,559

2020 SUPPLEMENTAL TRANSPORTATION BUDGET

OPERATING AND CAPITAL

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2019-21 Washington State Transportation Budget

Agency Summary

TOTAL OPERATING AND CAPITAL

Total Appropriated Funds

Dollars In Thousands

	Original	2020 Supplemental	Revised
Department of Transportation	6,745,323	502,076	7,247,399
Pgm B - Toll Op & Maint-Op	118,402	27,681	146,083
Pgm C - Information Technology	101,054	1,338	102,392
Pgm D - Facilities-Op	33,183	1,658	34,841
Pgm D - Facilities-Cap	93,487	9,223	102,710
Pgm F - Aviation	10,037	809	10,846
Pgm H - Pgm Delivery Mgmt & Suppt	60,559	-13	60,546
Pgm I - Improvements	2,977,555	306,472	3,284,027
Pgm K - Public/Private Part-Op	4,304	0	4,304
Pgm M - Highway Maintenance	519,127	-5,552	513,575
Pgm P - Preservation	768,100	69,944	838,044
Pgm Q - Traffic Operations - Op	72,981	5,672	78,653
Pgm Q - Traffic Operations - Cap	13,142	1,420	14,562
Pgm S - Transportation Management	41,653	141	41,794
Pgm T - Transpo Plan, Data & Resch	66,307	4,595	70,902
Pgm U - Charges from Other Agys	74,487	8,369	82,856
Pgm V - Public Transportation	261,865	-14,131	247,734
Pgm W - WA State Ferries-Cap	449,878	85,866	535,744
Pgm X - WA State Ferries-Op	549,049	5,251	554,300
Pgm Y - Rail - Op	76,793	-5,332	71,461
Pgm Y - Rail - Cap	103,883	-8,365	95,518
Pgm Z - Local Programs-Op	15,239	315	15,554
Pgm Z - Local Programs-Cap	334,238	6,715	340,953
Washington State Patrol	540,590	-1,872	538,718
Department of Licensing	364,022	2,495	366,517
House of Representatives	2,861	221	3,082
Senate	2,998	1	2,999
Joint Transportation Committee	2,963	416	3,379
Jt Leg Audit & Review Committee	90	0	90
LEAP Committee	652	0	652
Office of Financial Management	1,819	21	1,840
Board of Pilotage Commissioners	5,228	812	6,040
Utilities and Transportation Comm	654	0	654
WA Traffic Safety Commission	32,591	103	32,694
Archaeology & Historic Preservation	545	0	545
University of Washington	0	250	250
County Road Administration Board	112,659	-2,995	109,664
Transportation Improvement Board	253,596	-9,084	244,512
Transportation Commission	3,255	44	3,299
Freight Mobility Strategic Invest	43,697	-6,781	36,916
State Parks and Recreation Comm	1,186	0	1,186

2019-21 Washington State Transportation Budget

Agency Summary

TOTAL OPERATING AND CAPITAL

Total Appropriated Funds

Dollars In Thousands

	Original	2020 Supplemental	Revised
Dept of Fish and Wildlife	350	0	350
Department of Agriculture	1,357	2	1,359
Bond Retirement and Interest	1,718,181	52,100	1,770,281
Total	9,834,617	537,809	10,372,426

2020 SUPPLEMENTAL TRANSPORTATION BUDGET OVERVIEW

The supplemental transportation budget updates the 2019-21 biennial budget to address changes that have occurred since the 2019 legislative session. This includes changes to revenues, primarily related to the passage of Initiative 976; changes to spending, especially as related to capital project delivery schedule changes; and changes in available fund balances. Overall, the budget increases 2019-21 total appropriations by \$500 million to a new expenditure authority total of \$10.3 billion.

RESOURCE CHANGES

In November 2019, Washington voters enacted Initiative 976, eliminating and reducing several state and local revenue sources. The Initiative (1) reduces various vehicle licensing-related fees, (2) repeals passenger vehicle weight fees, the 0.3 percent retail sales and use tax on motor vehicles dedicated to transportation purposes, and the authority of transportation benefit districts to impose vehicle fees, and (3) conditionally repeals or reduces Sound Transit's authority to impose a motor vehicle excise tax. While a preliminary injunction has been issued in response to a lawsuit, effectively putting the provisions of the Initiative on hold, the budget assumes for revenue and spending purposes that the Initiative is ultimately upheld.

The fiscal effect of the Initiative in the current biennium is a loss of revenue to the state of \$453 million, increasing in magnitude to \$684 million in the 2021-23 biennium once fully phased in. With forecasted revenues otherwise expected to be \$6.73 billion, the loss represents about a 6.7 percent reduction in revenues. Revenues to the Multimodal Transportation Account, the most impacted and the most flexible of the transportation accounts, are reduced from \$541 million to \$202 million in 2019-21, a loss of \$339 million (-63%).

Meanwhile, available fund balances have increased due to agency spending reversions in the now-closed 2017-19 biennium. Agency under-expenditures totaling more than \$1.1 billion in 2017-19 resulted in a \$494 million increase in 2019-21 beginning fund balances as well as significant amounts of bonds planned to be sold that went unissued in the 2017-19 biennium. Of the \$1.1 billion that was not expended last biennium, \$854 million is programmed in the supplemental transportation budget for reappropriation in the 2019-21 biennium.

Addressing the Resource Reductions

Multimodal Transportation Account

The impact of the Initiative to the Multimodal Transportation Account is \$339 million. To mitigate the impacts, the budget:

- Shifts \$130 million in expenditures to 18th amendment accounts for the purposes of the State Ferry System and the State Patrol; and
- Redirects \$82 million in state General Fund monies that otherwise would have been received by the Connecting Washington Account to the Multimodal Transportation Account.

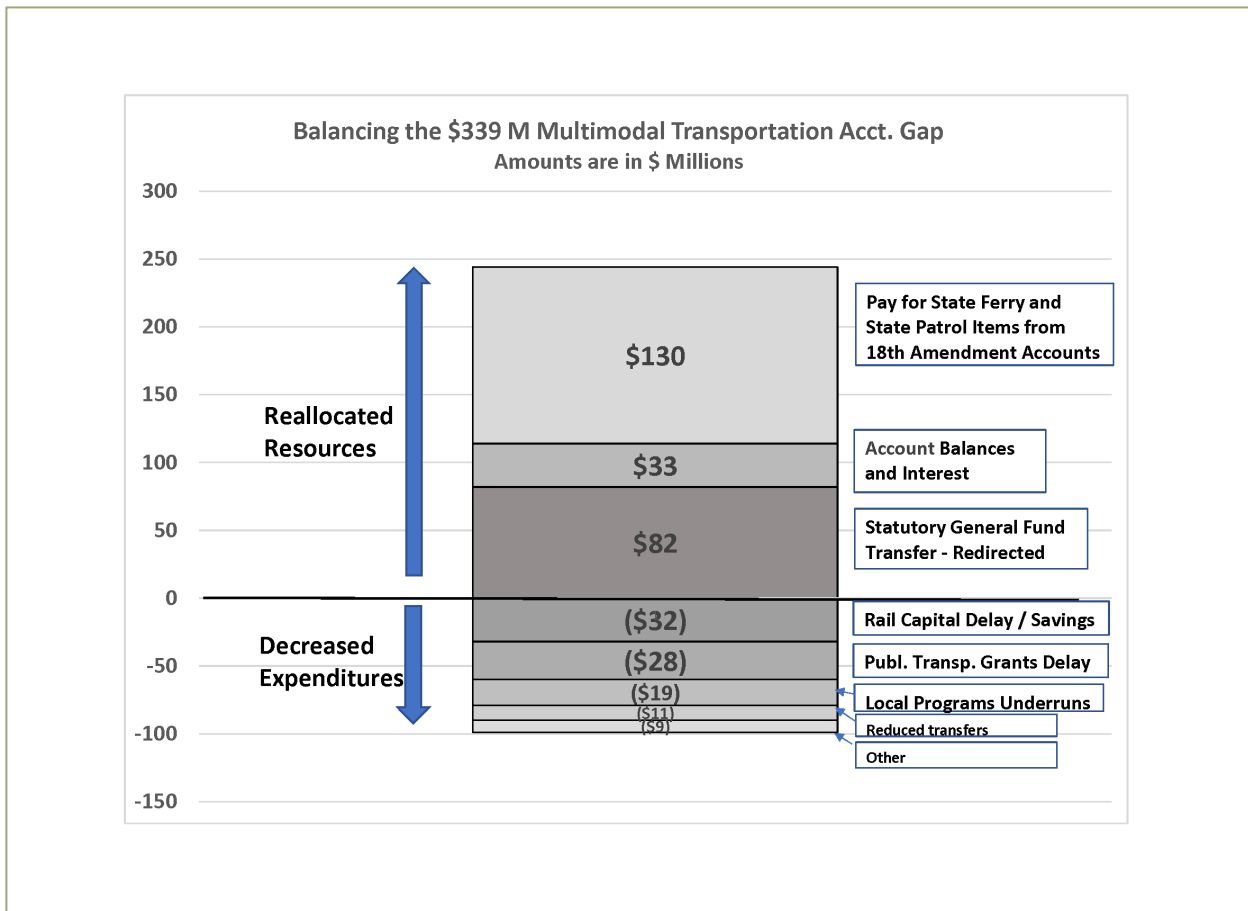
The result is a gap in funding of \$127 million. To fill this gap, the budget:

- Captures \$32 million in expected rail capital project underruns;

- Captures \$28 million in expected Washington State Department of Transportation (WSDOT) Public Transportation Program grant underruns and delays;
- Captures \$19 million in expected WSDOT Local Program project underruns;
- Reduces \$11 million in transfers from the Multimodal Transportation Account to the Complete Streets and Electric Vehicle Accounts, reflecting a combination of improved resources to, and reduced expenditures from, the latter accounts;
- Assumes a further delay of the expansion of daily runs on the Amtrak Cascades route, saving \$5 million;
- Makes \$4 million in other reductions and delays; and
- Relies on \$33 million in available fund balances and added interest earnings.

The supplemental budget's solution to addressing the Initiative's impact on the Multimodal Transportation Account is shown in Figure 1.

Figure 1



Highway-Restricted / 18th Amendment Accounts

The impact of the Initiative to 18th Amendment accounts is \$112 million. After the budget shifts and the redirection of general funds to mitigate the impacts to the Multimodal Transportation Account, the impact to 18th Amendment accounts grows in magnitude to a gap of \$324 million in funding. While the Governor's approach to addressing this gap relied on delaying the issuance of a number of project contracts and on increasing borrowing, the budget takes a different approach:

- Relating to highway and other capital projects, the budget captures savings of \$18 million attributable to canceled or closed out projects.

- Relating to staffing allotments and operating programs, the budget takes mostly one-time savings across several programs of about \$18 million.
- \$11 million in toll-eligible expenditure activity is shifted to accounts funded by tolls.
- Reductions of another \$4 million from the Transportation Improvement Board and \$3 million from the County Road Administration Board to reflect historical agency underspending and reappropriation patterns in the capital programs.
- Another \$4 million in savings is captured from taking the ferry Elwha out of service.
- Several other administrative and other miscellaneous reductions amount to \$3 million in savings.
- The rest of the gap (about \$263 million) is addressed through underruns that are expected to result from slower-than-planned highway project delivery in the WSDOT Improvements Program and Local Programs. The reduction in appropriations is based on an analysis of historical agency underspending and on reappropriation patterns.

Maintaining Legislative Priorities

In the face of reduced resources attributable to the passage of the Initiative, the budget maintains priorities that have been established by the Legislature. These include:

- Maintaining full funding for WSDOT Highway Preservation, \$838 million, and Highway Maintenance, \$514 million.
- Funding the executive branch request for fish passage barrier correction, \$275 million.
- Restarting the "paused" WSDOT projects as soon as practicable after enactment.
- Maintaining funding for the Colman Dock and Mukilteo State Ferry System terminal projects, \$240 million.
- Supporting and enhancing REAL ID implementation and outreach strategies at the Department of Licensing.
- Maintaining Green Transportation capital grant funding of \$12 million.
- Maintaining current biennium funding for WSDOT Local Programs pedestrian and bicycle projects.
- Maintaining existing funding for the WSDOT Public Transportation Program for Special Needs Transportation assistance.

Addressing Identified Agency Needs Concerning Safety, Security, and Support

The budget provides added spending authority for agency needs that concern safety, security, and support. These include:

- \$10.6 million to the State Ferries System at WSDOT for additional overtime expenses accrued by deck and engine crew members, training, inspections, naval architecture support, and a plan for upgrading a second vessel to meet the international convention for the safety of life at sea (SOLAS) standards.
- \$3.6 million to the State Patrol to address backlogs of impaired driving case submissions at the state toxicology lab, to enhance cybersecurity tools and support, and to maintain E911 operations in King County.
- \$14 million of toll funding to WSDOT for the transition to a new back office system and customer service center for the Tolling Program.
- A \$25 million overall increase for WSDOT to close-out the Alaskan Way Viaduct replacement project; increases are intended to be funded by damages from the contractor when court proceedings are finalized.

Addressing Legislative Priorities

Authority is provided in the budget to address several new Legislative priorities:

- WSDOT is directed to address required culvert corrections under the principle of providing the greatest fisheries habitat gain at the earliest time and, in conjunction with the Brian Abbott Fish Barrier Removal Board, develop a statewide culvert remediation plan, with a first report provided to the Legislature by November 1, 2020.
- WSDOT is directed to identify a pilot park-and-ride with future public-private partnership development potential in Pierce County.
- The high-occupancy vehicle (HOV) lane access pilot program is expanded to allow organ transport vehicles to have access.
- The Aviation division of WSDOT is directed to provide assistance to the Department of Revenue to propose a methodology to track and segregate actual amounts collected for the Hazardous Substance Tax and the Petroleum Products Tax as imposed on aviation fuel to achieve compliance with Federal Aviation Administration policy.
- WSDOT is directed to incorporate stakeholder feedback to prepare a feasibility report for performance-based evaluations of projects.
- WSDOT is required to provide various entities with a summary of the results of a transportation demand management project on the capitol campus, and directs entities on the capitol campus to participate in the project.
- \$150,000 is provided to the State Patrol to contract for a workforce diversity action plan.
- The Washington Traffic Safety Commission is authorized to oversee a demonstration project to evaluate the use of automated enforcement technology to assess compliance with high-occupancy vehicle (HOV) lane passenger requirements, with costs to be borne by the Public Transportation Benefit Area (PTBA) in which the demonstration project is conducted.
- An additional \$700,000 is provided to the Department of Licensing (DOL) for public outreach activities related to REAL ID to populations that are underserved and hard-to-reach through the most common outreach activities. REAL ID compliant documentation such as a passport, a Washington state enhanced driver's license, or enhanced identification card will be required for domestic flights, effective October 1, 2021.
- \$40,000 is provided to DOL for the cost associated with the development of a plan by December 1, 2020, to allow vehicle-owners to voluntarily enter into either quarterly or monthly payments for vehicle fees or taxes.
- Funding is provided to DOL to implement the enactment of several bills:
 - \$107,000 is provided for EHB 2188, which authorizes DOL to waive the requirements for the knowledge examination for commercial driver's license (CDL) applicants for current or former military service members who meet certain federal requirements.
 - Funding in the amount of \$114,000 is provided to implement SHB 2607. The bill helps homeless youth obtain Washington state identicards (ID card) by raising the age of qualifying individuals who receive an ID card at a reduced cost to 25. DOL is required to accept ID card application materials from certain entities serving youth.
 - \$105,000 is provided to implement HB 2491 that authorizes the Governor to enter into compacts with federally recognized Indian tribes for licensing and registering tribal government and tribal member-owned vehicles.
 - \$19,000 is provided to implement ESSB 5591, which exempts applicants from the out-of-state vehicle check fee if they had previously registered a vehicle in Washington State and maintained ownership of the vehicle while registered in another state or country.
 - \$43,000 is provided for the implementation of several special license plate bills.

Looking Ahead

Funding authority is provided in the budget for a select list of studies, the results of which will be considered by the Legislature in 2021 and thereafter:

- \$150,000 is provided to the Transportation Commission to evaluate the equity impacts of a potential road usage charge system, with respect to communities of color, low-income households, vulnerable populations, and displaced communities. This funding is provided only if additional federal grant funds are unavailable to the Commission for follow up road usage charge policy analysis work.
- \$550,000 in tolling funds is provided to study solutions for noise impacts related to the SR 520 expansion joints.
- \$250,000 is provided to the University of Washington for a study of the Washington State Ferries workforce development and management needs.
- \$250,000 is provided to the Joint Transportation Committee (JTC) for a study of the feasibility of a private auto ferry between Washington and British Columbia, Canada.
- \$235,000 is provided to the JTC for a study to assess rail safety governance best practices.
- The current JTC statewide needs assessment is updated to require an evaluation as to whether a revision of the statutory statewide transportation policy goals is warranted.
- The scope for the current ultra high-speed rail study is updated to include the development of a long-term funding and financing strategy for ultra high-speed rail and recommendations for a WSDOT-led engagement plan for policy leadership from elected officials.

2019-21 Transportation Budget Including 2020 Supplemental

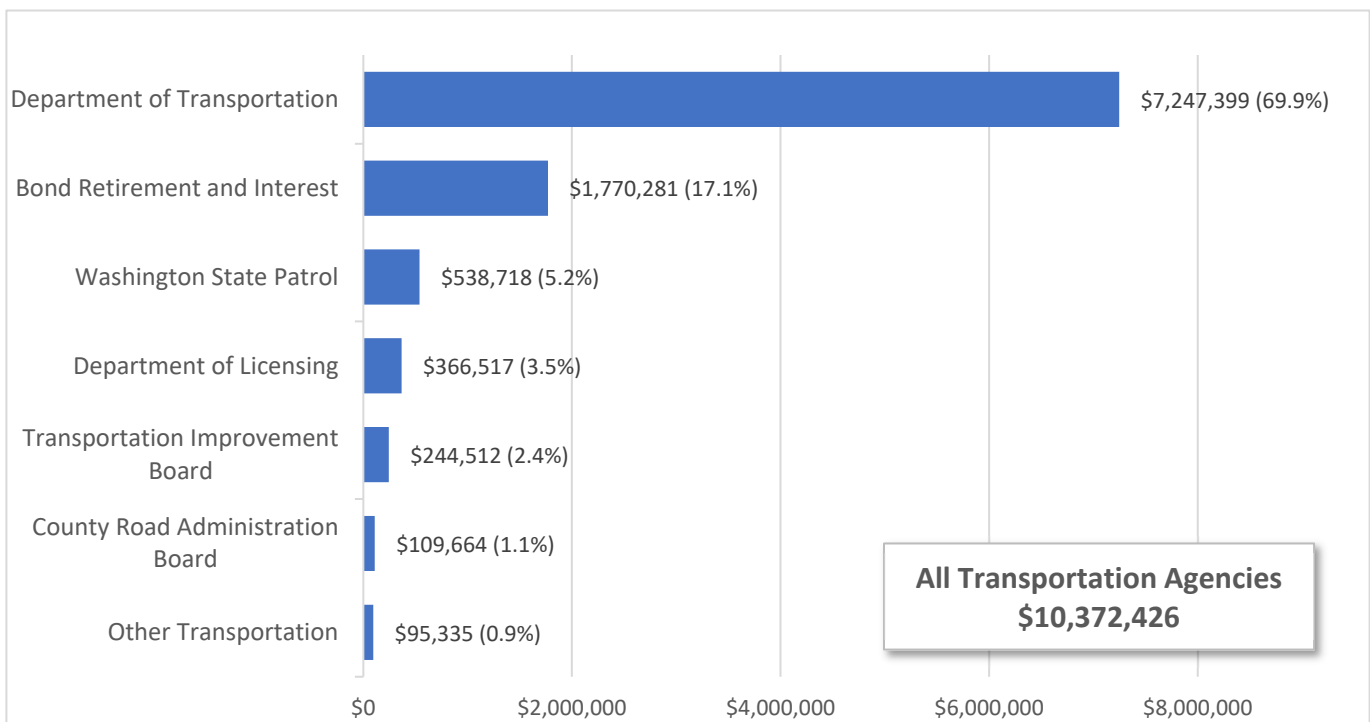
CHAPTER 219, LAWS OF 2020, PARTIAL VETO

Total Appropriated Funds

Dollars in Thousands with Percent of Total

MAJOR COMPONENTS BY AGENCY

Total Operating and Capital Budget



Major Transportation Agencies	2019-21 Original	2020 Supplemental	2019-21 Revised
Department of Transportation	6,745,323	502,076	7,247,399
Bond Retirement and Interest	1,718,181	52,100	1,770,281
Washington State Patrol	540,590	(1,872)	538,718
Department of Licensing	364,022	2,495	366,517
Transportation Improvement Board	253,596	(9,084)	244,512
County Road Administration Board	112,659	(2,995)	109,664
Other Transportation	100,246	(4,911)	95,335
Total	9,834,617	537,809	10,372,426

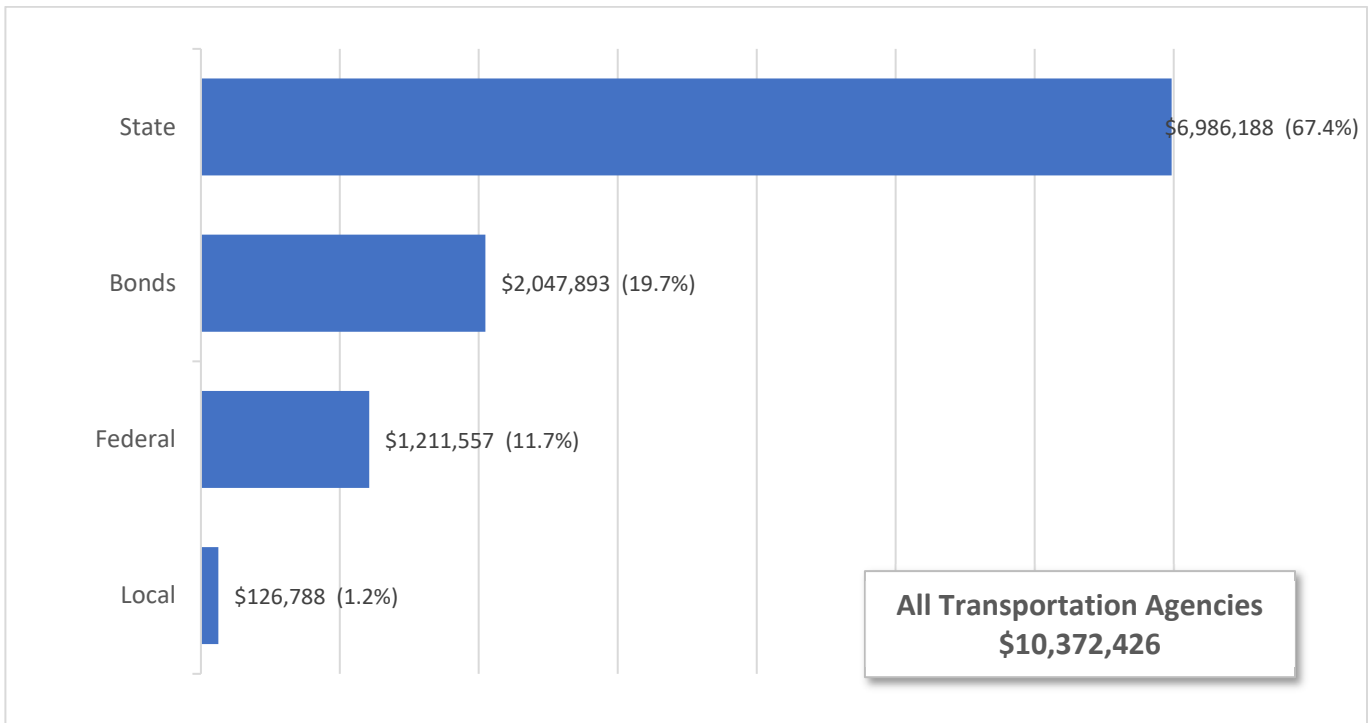
2019-21 Transportation Budget Including 2020 Supplemental CHAPTER 219, LAWS OF 2020, PARTIAL VETO

Total Appropriated Funds

Dollars in Thousands with Percent of Total

MAJOR COMPONENTS BY FUND TYPE

Total Operating and Capital Budget



Fund Type	2019-21 Original	2020 Supplemental	2019-21 Revised
State	6,892,546	93,642	6,986,188
Bonds	1,770,405	277,488	2,047,893
Federal	1,105,781	105,776	1,211,557
Local	65,885	60,903	126,788
Total	9,834,617	537,809	10,372,426

2020 Transportation Project lists

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LEAP Transportation Document 2020-2 ALL PROJECTS	T-42
Highways/Ferries/Rail/Facilities/Local Projects/Traffic Operations/Public Transportation	
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Freight Mobility Strategic Investment Board List	

LEAP Transportation Document 2020-1 as developed March 11, 2020
2019-21 Biennium -- 2020 Supplemental
Highway Improvements Program (I)
Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
Highway Improvements Program (I)				3,412,523	3,352,530	2,020,511	1,435,300	533,266	91,131	0	0	215,360	22,196,960
Puget Sound Major Corridor Investments				86	0	0	0	0	0	0	0	0	396
162	L2000107	SR 162 Study/Design	02, 25, 31	86	0	0	0	0	0	0	0	0	396
		Connecting Washington Account - State		86	0	0	0	0	0	0	0	0	396
SR 3, Mason/Kitsap County - Improvements				12,049	25,410	31,300	0	0	0	0	0	0	97,595
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	267	0	0	0	0	0	0	0	0	26,485
		Motor Vehicle Account - Local		71	0	0	0	0	0	0	0	0	407
		Transportation Partnership Account - State		196	0	0	0	0	0	0	0	0	26,078
003	L2000176	SR 3/SR 304 Interchange Modification	26	1,801	0	0	0	0	0	0	0	0	4,200
		Connecting Washington Account - State		1,801	0	0	0	0	0	0	0	0	4,200
003	T30400R	SR 3 Freight Corridor	35	9,981	25,410	31,300	0	0	0	0	0	0	66,910
		Connecting Washington Account - State		9,981	25,410	31,300	0	0	0	0	0	0	66,910
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements				352,092	243,356	67,373	0	0	0	0	0	77,840	1,975,946
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	154,215	89,319	17,373	0	0	0	0	0	77,840	1,478,546
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	62,380
		Motor Vehicle Account - Local		220	0	0	0	0	0	0	0	0	2,364
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	38,301
		Transportation 2003 Acct (Nickel) - State		2	0	0	0	0	0	0	0	18,918	331,064
		Transportation Partnership Account - State		153,993	89,319	17,373	0	0	0	0	0	58,922	1,044,437
005	M00100R	I-5 JBLM Corridor Improvements	02, 22, 28	197,055	154,037	50,000	0	0	0	0	0	0	494,400
		Connecting Washington Account - State		197,055	154,037	50,000	0	0	0	0	0	0	494,400

LEAP Transportation Document 2020-1 as developed March 11, 2020
2019-21 Biennium -- 2020 Supplemental
Highway Improvements Program (I)
Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
016	L2000175	SR 16/Corridor Congestion Study	26, 35	822	0	0	0	0	0	0	0	0	3,000
		Connecting Washington Account - State		822	0	0	0	0	0	0	0	0	3,000
I-5, Lewis County Area - Corridor Improvements				5,428	10,020	45,525	10,000	20,000	20,500	0	0	0	279,738
005	400508W	I-5/Mellen Street I/C to Grand Mound 20 I/C - Add Lanes		800	0	0	0	0	0	0	0	0	153,138
		Motor Vehicle Account - Local		762	0	0	0	0	0	0	0	0	883
		Motor Vehicle Account - State		1	0	0	0	0	0	0	0	0	6
		Transportation Partnership Account - State		37	0	0	0	0	0	0	0	0	152,249
005	L2000204	I-5/North Lewis County Interchange	20	0	0	0	10,000	20,000	20,500	0	0	0	50,500
		Connecting Washington Account - State		0	0	0	10,000	20,000	20,500	0	0	0	50,500
005	L2000223	I-5/Rebuild Chamber Way Interchange Improvements	20	4,628	10,020	45,525	0	0	0	0	0	0	76,100
		Connecting Washington Account - State		4,628	10,020	45,525	0	0	0	0	0	0	71,191
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	4,817
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	92
I-5, Olympia Freeway				44,489	0	0	0	0	0	0	0	0	72,268
005	L1100110	I-5/Marvin Road/SR 510 Interchange	22	44,489	0	0	0	0	0	0	0	0	72,268
		Connecting Washington Account - State		44,295	0	0	0	0	0	0	0	0	72,000
		Motor Vehicle Account - Local		194	0	0	0	0	0	0	0	0	268

LEAP Transportation Document 2020-1 as developed March 11, 2020
2019-21 Biennium -- 2020 Supplemental
Highway Improvements Program (I)
Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
I-5, Puget Sound Area - Improvements				62,484	67,609	30,000	48,000	13,000	26,000	0	0	19,367	372,570
005	100536D	I-5/SR 525 Interchange Phase	21, 32	0	0	0	0	0	0	0	0	19,367	20,010
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	19,367	20,010
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	0	0	0	0	0	0	0	0	0	88,098
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	8,273
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	114
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	1,052
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	78,659
005	L2000139	I-5/156th NE Interchange in Marysville	38	0	0	0	3,000	13,000	26,000	0	0	0	42,000
		Connecting Washington Account - State		0	0	0	3,000	13,000	26,000	0	0	0	42,000
005	L2000160	I-5/Ship Canal Noise Wall	43	400	3,100	0	0	0	0	0	0	0	3,500
		Connecting Washington Account - State		400	3,100	0	0	0	0	0	0	0	3,500
005	L2000229	I-5/NB Marine View Dr to SR 529 - Corridor & Interchange Improvements	38	50,494	29,658	0	0	0	0	0	0	0	84,233
		Connecting Washington Account - State		50,442	29,658	0	0	0	0	0	0	0	84,158
		Motor Vehicle Account - Local		52	0	0	0	0	0	0	0	0	75
005	T20400R	I-5 Federal Way - Triangle Vicinity Improvements	30	0	10,000	30,000	45,000	0	0	0	0	0	85,000
		Connecting Washington Account - State		0	10,000	30,000	45,000	0	0	0	0	0	85,000
005	T20700SC	I-5/116th Street NE, 88th Street NE, and SR 528/Marine Drive Interchange	38	11,590	24,851	0	0	0	0	0	0	0	49,729

LEAP Transportation Document 2020-1 as developed March 11, 2020
2019-21 Biennium -- 2020 Supplemental
Highway Improvements Program (I)
Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
		Connecting Washington Account - State		11,590	24,851	0	0	0	0	0	0	0	49,729
I-5, SW Washington - Corridor Improvements				165	0	10,400	74,800	12,500	0	0	0	0	218,311
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	151	0	0	0	0	0	0	0	0	85,698
		Motor Vehicle Account - Local		131	0	0	0	0	0	0	0	0	7,241
		Transportation 2003 Acct (Nickel) - State		20	0	0	0	0	0	0	0	0	78,457
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	14	0	0	0	0	0	0	0	0	34,913
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	2,807
		Transportation Partnership Account - State		14	0	0	0	0	0	0	0	0	32,106
005	L2000099	I-5/Mill Plain Boulevard	49	0	0	10,400	74,800	12,500	0	0	0	0	97,700
		Connecting Washington Account - State		0	0	10,400	74,800	12,500	0	0	0	0	97,700
I-5, Whatcom/Skagit County - Improvements				11,098	9,000	9,969	0	0	0	0	0	0	31,434
005	L1000099	I-5/Slater Road Interchange - Improvements	40, 42	2,000	9,000	9,969	0	0	0	0	0	0	20,969
		Connecting Washington Account - State		2,000	9,000	9,969	0	0	0	0	0	0	20,969
005	L2000119	I-5/Northbound on-ramp at Bakerview	42	8,616	0	0	0	0	0	0	0	0	9,915
		Connecting Washington Account - State		8,616	0	0	0	0	0	0	0	0	9,915
005	L2000255	I-5/Exit 274 Interchange	42	482	0	0	0	0	0	0	0	0	550
		Connecting Washington Account - State		0	0	0	0	0	0	0	0	0	50
		Motor Vehicle Account - State		482	0	0	0	0	0	0	0	0	500

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
SR 9, Snohomish County - Corridor Improvements				61,004	49,800	87,500	25,500	0	0	0	0	2,847	341,922
009	100900F	SR 9/212th St SE to 176th St SE, Stage 01 3 - Add Lanes	01	0	0	0	0	0	0	0	0	0	53,463
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	2
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	383
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	53,078
009	100904B	SR 9/176th Street SE to SR 96 - Widening	01, 44	17,162	0	0	0	0	0	0	0	0	21,979
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	123
		Transportation Partnership Account - State		17,162	0	0	0	0	0	0	0	0	21,856
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01, 44	1	0	0	0	0	0	0	0	0	29,540
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	4,924
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	79
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	56
		Transportation Partnership Account - State		1	0	0	0	0	0	0	0	0	24,481
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	44	0	0	0	0	0	0	0	0	0	11,818
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	11,818
009	100921G	SR 9/SR 528 - Improve Intersection	44	0	0	0	0	0	0	0	0	2,847	2,847
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	2,847	2,847
009	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection	39, 44	11	0	0	0	0	0	0	0	0	6,745
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	55
		Transportation Partnership Account - State		11	0	0	0	0	0	0	0	0	6,690

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
009	L1000240	SR 9/South Lake Stevens Road Roundabout	44	4,000	0	0	0	0	0	0	0	0	4,000
		Motor Vehicle Account - Local		2,000	0	0	0	0	0	0	0	0	2,000
		Transportation Partnership Account - State		2,000	0	0	0	0	0	0	0	0	2,000
009	N00900R	SR 9/Marsh Road to 2nd Street Vic - Widening with Bridge Construction	44	5,210	23,800	87,500	25,500	0	0	0	0	0	142,100
		Connecting Washington Account - State		5,210	23,800	87,500	25,500	0	0	0	0	0	142,100
009	N92040R	SR 9/SR 204 Interchange	44	34,620	26,000	0	0	0	0	0	0	0	69,430
		Connecting Washington Account - State		34,620	26,000	0	0	0	0	0	0	0	69,430
US 12, Tri-Cities to Walla Walla - Corridor Improvements				118,775	36,000	0	0	0	0	0	0	0	241,776
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	123	0	0	0	0	0	0	0	0	51,652
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	13,312
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	146
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	213
		Transportation 2003 Acct (Nickel) - State		123	0	0	0	0	0	0	0	0	923
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	37,058
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	57	0	0	0	0	0	0	0	0	21,317
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	246
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	75
		Transportation Partnership Account - State		57	0	0	0	0	0	0	0	0	20,996
012	T20900R	US-12/Walla Walla Corridor Improvements	16	118,595	36,000	0	0	0	0	0	0	0	168,807

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
		Connecting Washington Account - State		118,595	36,000	0	0	0	0	0	0	0	168,784
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	23
US 12, Yakima Area - Improvements				0	0	0	0	0	0	0	0	37,084	38,439
012	501208J	US 12/Old Naches Highway - Build Interchange	15	0	0	0	0	0	0	0	0	37,084	38,439
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	272	272
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	275
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	14	778
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	36,798	37,114
SR 14, Clark/Skamania County - Corridor Improvements				49,643	7,365	0	0	0	0	0	0	0	116,239
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	38	0	0	0	0	0	0	0	0	48,777
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	198
		Transportation Partnership Account - State		38	0	0	0	0	0	0	0	0	48,579
014	L1000157	SR 14 Access Improvements	18	5,770	0	0	0	0	0	0	0	0	7,726
		Connecting Washington Account - State		5,601	0	0	0	0	0	0	0	0	7,500
		Motor Vehicle Account - Local		169	0	0	0	0	0	0	0	0	226
014	L2000074	SR 14/ Wind River Junction	14	5,121	0	0	0	0	0	0	0	0	8,736
		Connecting Washington Account - State		4,601	0	0	0	0	0	0	0	0	7,102
		Motor Vehicle Account - Local		520	0	0	0	0	0	0	0	0	1,634
014	L2000102	SR 14/I-205 to SE 164th Ave - Auxiliary Lanes	17, 18, 49	19,631	3,000	0	0	0	0	0	0	0	25,000
		Connecting Washington Account - State		19,631	3,000	0	0	0	0	0	0	0	25,000
014	L2220062	SR 14/Bingen Underpass	14	19,083	4,365	0	0	0	0	0	0	0	26,000

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
		Connecting Washington Account - State		19,083	4,365	0	0	0	0	0	0	0	26,000
		SR 17, Moses Lake Vicinity - Improvements		22	0	0	0	0	0	0	0	0	105
017	201701G	SR 17/Adams Co Line - Access Control	09	22	0	0	0	0	0	0	0	0	105
		Transportation Partnership Account - State		22	0	0	0	0	0	0	0	0	105
		SR 18, Auburn to I-90 - Corridor Widening		14,205	0	0	0	0	0	0	0	0	21,008
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	9	0	0	0	0	0	0	0	0	3,026
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	22
		Transportation 2003 Acct (Nickel) - State		9	0	0	0	0	0	0	0	0	3,004
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	05	0	0	0	0	0	0	0	0	0	2,982
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	20
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	2,962
018	L1000120	SR 164 East Auburn Access	30, 31, 47	14,196	0	0	0	0	0	0	0	0	15,000
		Connecting Washington Account - State		14,196	0	0	0	0	0	0	0	0	15,000
		SR 20, West Skagit County - Improvements		843	0	0	0	0	0	0	0	0	13,303
020	L1000112	SR 20/Sharpes Corner Vicinity Intersection	40	843	0	0	0	0	0	0	0	0	13,303
		Connecting Washington Account - State		843	0	0	0	0	0	0	0	0	13,303

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
SR 24, Yakima to Hanford - Improvements				4	0	0	0	0	0	0	0	0	50,526
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	15	4	0	0	0	0	0	0	0	0	50,526
		Motor Vehicle Account - Federal		2	0	0	0	0	0	0	0	0	8,404
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	4,484
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	985
		Transportation 2003 Acct (Nickel) - State		2	0	0	0	0	0	0	0	0	36,653
SR 28/285, Wenatchee Area - Improvements				8,386	24,700	28,900	22,000	0	0	0	0	0	142,053
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	215	0	0	0	0	0	0	0	0	40,075
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	116
		Transportation Partnership Account - State		215	0	0	0	0	0	0	0	0	39,959
028	202801J	SR 28/E Wenatchee - Access Control	12	2,763	0	0	0	0	0	0	0	0	3,041
		Transportation Partnership Account - State		2,763	0	0	0	0	0	0	0	0	3,041
028	T10300R	SR 28 East Wenatchee Corridor Improvements	12	4,105	18,700	15,500	20,000	0	0	0	0	0	58,500
		Connecting Washington Account - State		4,105	18,700	15,500	20,000	0	0	0	0	0	58,500
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	3	0	0	0	0	0	0	0	0	17,437
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	3,601
		Transportation Partnership Account - State		3	0	0	0	0	0	0	0	0	13,836
285	L2000061	SR 28/SR 285, North Wenatchee Area Improvements	12	1,300	6,000	13,400	2,000	0	0	0	0	0	23,000
		Connecting Washington Account - State		1,300	6,000	13,400	2,000	0	0	0	0	0	23,000

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
I-82, Yakima To Oregon				20,086	4,531	42,776	15,106	0	0	0	0	5,000	137,476
082	5082010	I-82/Valley Mall Blvd - Rebuild Interchange	15	21	0	0	0	0	0	0	0	0	34,803
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	22,195
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	1,865
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	2,249
		Transportation Partnership Account - State		21	0	0	0	0	0	0	0	0	8,494
082	L2000123	I-82/ EB WB On and Off Ramps	15	17,572	0	0	0	0	0	0	0	5,000	34,400
		Connecting Washington Account - State		17,572	0	0	0	0	0	0	0	5,000	34,400
082	T104000	I-82 West Richland - Red Mountain Interchange	16	493	0	0	0	0	0	0	0	0	3,860
		Connecting Washington Account - State		0	0	0	0	0	0	0	0	0	3,367
		Motor Vehicle Account - Federal		493	0	0	0	0	0	0	0	0	493
082	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	14, 15	2,000	4,531	42,776	15,106	0	0	0	0	0	64,413
		Connecting Washington Account - State		2,000	4,531	42,776	15,106	0	0	0	0	0	64,413
I-90, Snoqualmie Pass - Corridor Improvements				73,216	84,690	182,523	97,523	523	523	0	0	0	991,321
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	17,639	1,743	523	523	523	523	0	0	0	564,921
		Transportation Partnership Account - State		17,639	1,743	523	523	523	523	0	0	0	564,921
090	M00500R	I-90 Snoqualmie Pass - Widen to Easton	13	55,577	82,947	182,000	97,000	0	0	0	0	0	426,400
		Connecting Washington Account - State		55,577	82,947	182,000	97,000	0	0	0	0	0	426,400

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
I-90, Spokane Area - Corridor Improvements				46,950	3,000	0	0	0	0	0	0	0	54,185
090	L2000094	I-90/Medical Lake & Geiger Interchanges	06	23,928	100	0	0	0	0	0	0	0	27,285
		Connecting Washington Account - State		23,246	100	0	0	0	0	0	0	0	26,600
		Motor Vehicle Account - Local		682	0	0	0	0	0	0	0	0	685
090	L2000122	I-90/Barker to Harvard - Improve Interchanges & Local Roads	04	23,022	2,900	0	0	0	0	0	0	0	26,900
		Connecting Washington Account - State		16,649	2,900	0	0	0	0	0	0	0	20,400
		Motor Vehicle Account - Local		6,000	0	0	0	0	0	0	0	0	6,000
		Motor Vehicle Account - State		373	0	0	0	0	0	0	0	0	500
I-90, Western Washington - Improvements				65,949	0	0	0	0	0	0	0	0	75,500
090	L2000124	I-90/Front Street IJR	05	395	0	0	0	0	0	0	0	0	2,300
		Connecting Washington Account - State		395	0	0	0	0	0	0	0	0	2,300
090	L2000201	I-90/Eastgate to SR 900 - Corridor Improvements	05, 41, 48	65,554	0	0	0	0	0	0	0	0	73,200
		Connecting Washington Account - State		65,554	0	0	0	0	0	0	0	0	73,200
US 97, Chelan Falls to Toppenish - Safety Improvements				129	0	0	0	0	0	0	0	0	3,920
097	L2000163	Dolarway Intersection Improvements	13	129	0	0	0	0	0	0	0	0	3,920
		Connecting Washington Account - State		0	0	0	0	0	0	0	0	0	3,102
		Motor Vehicle Account - Local		129	0	0	0	0	0	0	0	0	818

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
SR 99, Seattle - Alaskan Way Viaduct				274,725	54,064	0	0	0	0	0	0	0	3,388,958
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	271,725	54,064	0	0	0	0	0	0	0	3,350,788
		Alaskan Way Viaduct Tolls - State		77,956	0	0	0	0	0	0	0	0	200,001
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	787,212
		Motor Vehicle Account - Local		19,790	366	0	0	0	0	0	0	0	336,324
		Multimodal Transportation Account - State		1,838	0	0	0	0	0	0	0	0	4,805
		Transportation 2003 Acct (Nickel) - State		3,384	0	0	0	0	0	0	0	0	326,360
		Transportation Partnership Account - State		168,757	53,698	0	0	0	0	0	0	0	1,696,086
099	809940B	SR 99/Viaduct Project - Construction Mitigation	11, 32, 36, 37, 43, 46	3,000	0	0	0	0	0	0	0	0	38,170
		Multimodal Transportation Account - State		3,000	0	0	0	0	0	0	0	0	30,845
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	7,325
US 101/104/112, Olympic Peninsula/SW WA - Improvements				2,374	0	0	0	0	0	0	0	4,451	11,783
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	0	0	0	0	0	0	0	0	2,276	3,218
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	87
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	296	850
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	1,980	2,281
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	0	0	0	0	0	0	0	0	2,175	2,560
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	104
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	2,175	2,456

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
101	310116D	US 101/Lynch Road - Safety Improvements	35	0	0	0	0	0	0	0	0	0	1,005
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	1,005
101	L2000161	US 101/Lynch Road Intersection Improvements	35	2,374	0	0	0	0	0	0	0	0	5,000
		Connecting Washington Account - State		2,374	0	0	0	0	0	0	0	0	5,000
SR 161, Pierce County - Corridor Improvements				0	0	0	0	0	0	0	0	31,386	31,386
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	25, 31	0	0	0	0	0	0	0	0	31,386	31,386
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	10,135	10,135
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	10,000	10,000
		Special Category C Account - State Restr		0	0	0	0	0	0	0	0	1,532	1,532
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	9,719	9,719
SR 167, Renton to Puyallup Corridor Improvements				539	0	0	0	0	0	0	0	0	83,931
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 33, 47	539	0	0	0	0	0	0	0	0	83,931
		Transportation Partnership Account - State		539	0	0	0	0	0	0	0	0	83,931

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
SR 167, Tacoma to Puyallup - New Freeway				310,469	395,400	473,300	493,000	171,100	20,000	0	0	0	1,953,900
167	M00600R	SR 167/SR 509 Puget Sound Gateway	25, 27, 30, 31, 33	310,469	395,400	473,300	493,000	171,100	20,000	0	0	0	1,953,900
		Connecting Washington Account - State		310,469	391,400	338,900	283,000	131,100	20,000	0	0	0	1,565,500
		Motor Vehicle Account - Federal		0	4,000	82,400	0	0	0	0	0	0	86,400
		Motor Vehicle Account - Local		0	0	52,000	30,000	40,000	0	0	0	0	122,000
		Puget Sound Gateway Facility Account - State		0	0	0	180,000	0	0	0	0	0	180,000
I-205, Vancouver Area - Corridor Improvements				170	0	50,000	0	0	0	0	0	0	88,865
005	L1000111	I-5/179th St Interchange	17, 18	67	0	50,000	0	0	0	0	0	0	50,500
		Connecting Washington Account - State		0	0	50,000	0	0	0	0	0	0	50,000
		Motor Vehicle Account - State		67	0	0	0	0	0	0	0	0	500
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	49	103	0	0	0	0	0	0	0	0	38,365
		Motor Vehicle Account - Local		1	0	0	0	0	0	0	0	0	15
		Transportation Partnership Account - State		102	0	0	0	0	0	0	0	0	38,350
SR 240, Richland Vicinity - Corridor Improvements				5,004	0	0	0	0	0	0	0	0	46,021
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	4	0	0	0	0	0	0	0	0	41,021
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	186
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	1,102
		Transportation 2003 Acct (Nickel) - State		4	0	0	0	0	0	0	0	0	39,733
240	L2000202	SR 240/Richland Corridor Improvements	08	5,000	0	0	0	0	0	0	0	0	5,000
		Connecting Washington Account - State		5,000	0	0	0	0	0	0	0	0	5,000

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
SR 305/SR 304, Bremerton Vicinity - Corridor Improvements				26,447	7,200	0	0	0	0	0	0	0	36,800
305	N30500R	SR 305 Construction - Safety & Mobility Improvements	23	26,447	7,200	0	0	0	0	0	0	0	36,800
		Connecting Washington Account - State		26,447	7,200	0	0	0	0	0	0	0	36,800
SR 395, Ritzville to Pasco - Corridor Improvements				14,072	0	0	0	0	0	0	0	0	15,000
395	L2000128	US 395/Safety Corridor Improvements	09, 16	14,072	0	0	0	0	0	0	0	0	15,000
		Connecting Washington Account - State		14,072	0	0	0	0	0	0	0	0	15,000
US 395, Spokane - North Spokane Corridor				177,419	209,000	202,900	173,000	61,000	0	0	0	0	1,318,770
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	03, 04, 06, 07	0	0	0	0	0	0	0	0	0	209,422
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	35,001
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	192
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	1
		Special Category C Account - State Restr		0	0	0	0	0	0	0	0	0	8,600
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	165,628
395	600010A	US 395/North Spokane Corridor	03, 04, 06, 07	6,974	0	0	0	0	0	0	0	0	229,710
		Motor Vehicle Account - Federal		42	0	0	0	0	0	0	0	0	78,010
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	58
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	5,097
		Multimodal Transportation Account - State		5	0	0	0	0	0	0	0	0	42
		Special Category C Account - State Restr		5,000	0	0	0	0	0	0	0	0	17,328
		Transportation 2003 Acct (Nickel) - State		1,003	0	0	0	0	0	0	0	0	36,462

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
		Transportation Partnership Account - State		924	0	0	0	0	0	0	0	0	92,713
395	M00800R	US 395 North Spokane Corridor	03, 04, 07	170,445	209,000	202,900	173,000	61,000	0	0	0	0	879,638
		Connecting Washington Account - State		168,655	209,000	202,900	173,000	61,000	0	0	0	0	872,900
		Motor Vehicle Account - Local		738	0	0	0	0	0	0	0	0	738
		Special Category C Account - State Restr		1,052	0	0	0	0	0	0	0	0	6,000
I-405, Lynnwood to Tukwila - Corridor Improvements				618,654	639,617	278,000	10,000	225,000	0	0	0	13,816	2,849,572
405	140504C	I-405/SR 167 Interchange - Direct Connector	11, 37	34	0	0	0	0	0	0	0	13,816	41,618
		Transportation Partnership Account - State		34	0	0	0	0	0	0	0	13,816	41,618
405	840502B	I-405/SR 181 to SR 167 - Widening	11	98	0	0	0	0	0	0	0	0	140,044
		Motor Vehicle Account - Local		98	0	0	0	0	0	0	0	0	1,214
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	84,031
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	54,799
405	840541F	I-405/I-90 to SE 8th St - Widening	41	5,000	0	0	0	0	0	0	0	0	179,816
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	1,881
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	465
		Transportation 2003 Acct (Nickel) - State		5,000	0	0	0	0	0	0	0	0	177,470
405	88I1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	11, 37, 47	12	0	0	0	0	0	0	0	0	164,275
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	15,966
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	195
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	29,985

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
		Transportation Partnership Account - State		12	0	0	0	0	0	0	0	0	118,129
405	8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	4,112	0	0	0	0	0	0	0	0	342,741
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	23,713
		Motor Vehicle Account - Local		8	0	0	0	0	0	0	0	0	460
		Transportation 2003 Acct (Nickel) - State		52	0	0	0	0	0	0	0	0	96,721
		Transportation Partnership Account - State		4,052	0	0	0	0	0	0	0	0	221,847
405	8BI1006	I-405/Renton to Bellevue Widening and Express Toll Lanes	11, 37, 41	29	0	0	0	0	0	0	0	0	21,656
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	1,681
		Transportation Partnership Account - State		29	0	0	0	0	0	0	0	0	19,975
405	L1000110	I-405/NE 132nd Interchange - Totem Lake	01, 45	56,376	21,000	0	0	0	0	0	0	0	83,000
		Connecting Washington Account - State		56,376	21,000	0	0	0	0	0	0	0	83,000
405	L2000234	I-405/SR 522 to I-5 Capacity Improvements	01, 21, 32	82,991	396,000	118,000	0	0	0	0	0	0	605,002
		I-405 and SR 167 Express Toll Lanes Operations Acct - State		82,991	396,000	118,000	0	0	0	0	0	0	600,000
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	5,002
405	M00900R	I-405/Renton to Bellevue - Corridor Widening	11, 37, 41, 48	470,002	222,617	160,000	10,000	225,000	0	0	0	0	1,271,420
		Connecting Washington Account - State		461,536	220,000	160,000	10,000	10,000	0	0	0	0	1,010,200
		I-405 and SR 167 Express Toll Lanes Operations Acct - State		0	0	0	0	215,000	0	0	0	0	215,000

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
		Motor Vehicle Account - Local		8,466	2,617	0	0	0	0	0	0	0	11,220
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	12,805
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	22,195
		SR 500, Vancouver to Orchards - Corridor Improvements		20	0	0	0	0	0	0	0	0	45,098
500	450000A	SR 500/St Johns Blvd - Build Interchange	49	20	0	0	0	0	0	0	0	0	45,098
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	30,061
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	234
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	120
		Transportation Partnership Account - State		20	0	0	0	0	0	0	0	0	14,683
		SR 502, I-5 to Battle Ground - Corridor Improvements		1,511	0	0	0	0	0	0	0	0	82,844
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	1,511	0	0	0	0	0	0	0	0	82,844
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	45
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	200
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	7,766
		Transportation Partnership Account - State		1,511	0	0	0	0	0	0	0	0	74,833

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
SR 509, SeaTac to I-5 - Corridor Completion				5	0	0	0	0	0	0	0	0	31,347
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	33	5	0	0	0	0	0	0	0	0	31,347
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	5,007
		Transportation Partnership Account - State		5	0	0	0	0	0	0	0	0	26,340
SR 510, Yelm - New Freeway				33,606	23,587	0	0	0	0	0	0	0	58,500
510	T32700R	SR 510/Yelm Loop Phase 2	02	33,606	23,587	0	0	0	0	0	0	0	58,500
		Connecting Washington Account - State		33,606	23,587	0	0	0	0	0	0	0	58,500
SR 518, Burien to Tukwila - Corridor Improvements				732	0	0	0	0	0	0	0	0	13,426
518	T32800R	SR 518 Des Moines Interchange Improvement	33	732	0	0	0	0	0	0	0	0	13,426
		Connecting Washington Account - State		680	0	0	0	0	0	0	0	0	13,351
		Motor Vehicle Account - Local		52	0	0	0	0	0	0	0	0	75
SR 520, Seattle to Redmond - Corridor Improvements				532,991	483,702	297,208	359,769	0	0	0	0	0	4,519,036
520	8BI1003	SR 520/ Bridge Replacement and HOV 43, 48 (Nickel/TPA)		28,977	0	0	0	0	0	0	0	0	2,679,890
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	498,141
		Motor Vehicle Account - Local		37	0	0	0	0	0	0	0	0	2,629
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	2,575
		SR 520 Corridor Account - State		0	0	0	0	0	0	0	0	0	662,948
		SR 520 Corridor Account - State 520 Toll		0	0	0	0	0	0	0	0	0	67,124
		SR 520 Corridor Account - State GARVEE		0	0	0	0	0	0	0	0	0	924,616
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	52,250
		Transportation Partnership Account - State		28,940	0	0	0	0	0	0	0	0	469,607

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
520	L1000033	Lake Washington Congestion Management	43, 48	287	0	0	0	0	0	0	0	0	86,931
		Motor Vehicle Account - Federal		168	0	0	0	0	0	0	0	0	86,033
		Transportation Partnership Account - State		119	0	0	0	0	0	0	0	0	898
520	L1000098	SR 520/124th St Interchange (Design and Right of Way)	48	19,800	21,100	0	0	0	0	0	0	0	40,900
		Connecting Washington Account - State		19,800	21,100	0	0	0	0	0	0	0	40,900
520	L1100101	SR 520/148th Ave NE Overlake Access Ramp	48	61,312	4,900	0	0	0	0	0	0	0	68,000
		Connecting Washington Account - State		61,312	4,900	0	0	0	0	0	0	0	68,000
520	M00400R	SR 520 Seattle Corridor Improvements - West End	43	422,615	457,702	297,208	359,769	0	0	0	0	0	1,643,315
		Connecting Washington Account - State		422,099	457,403	297,208	359,769	0	0	0	0	0	1,642,500
		Motor Vehicle Account - Local		456	299	0	0	0	0	0	0	0	755
		Motor Vehicle Account - State		60	0	0	0	0	0	0	0	0	60
		SR 522, Seattle to Monroe - Corridor Improvements		13,099	10,000	0	0	0	0	0	0	0	191,828
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	34	0	0	0	0	0	0	0	0	22,566
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	995
		Motor Vehicle Account - Local		34	0	0	0	0	0	0	0	0	1,174
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	1,354
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	6,003
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	13,040
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	01, 39	149	0	0	0	0	0	0	0	0	145,637

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	298
		Transportation 2003 Acct (Nickel) - State		149	0	0	0	0	0	0	0	0	145,339
522	NPARADI	SR 522/Paradise Lk Rd Interchange & Widening on SR 522 (Design/Engineering)	01	12,916	10,000	0	0	0	0	0	0	0	23,625
		Connecting Washington Account - State		0	10,000	0	0	0	0	0	0	0	10,000
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	75
		Motor Vehicle Account - State		12,916	0	0	0	0	0	0	0	0	13,550
SR 531, Smokey Point Vicinity - Improvements				4,898	10,900	23,500	0	0	0	0	0	0	39,300
531	L1000114	SR 531/43rd Ave NE to 67th Ave NE - Corridor Improvements	10, 39	4,898	10,900	23,500	0	0	0	0	0	0	39,300
		Connecting Washington Account - State		4,898	10,900	23,500	0	0	0	0	0	0	39,300
SR 532, Camano Island to I-5 - Corridor Improvements				1,272	0	0	0	0	0	0	0	0	81,560
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	1,272	0	0	0	0	0	0	0	0	81,560
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	366
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	11,348
		Transportation Partnership Account - State		1,272	0	0	0	0	0	0	0	0	69,846
SR 539, Bellingham North - Corridor Improvements				0	0	16,000	24,000	0	0	0	0	0	40,000
539	L2000118	SR 539/Guide Meridian	42	0	0	16,000	24,000	0	0	0	0	0	40,000
		Connecting Washington Account - State		0	0	16,000	24,000	0	0	0	0	0	40,000

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
	SR 542, Bellingham	Vicinity - Corridor Improvements		1	0	0	0	0	0	0	0	0	5,826
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 42 Vic - Intersections Improvements		1	0	0	0	0	0	0	0	0	5,826
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	2
		Transportation Partnership Account - State		1	0	0	0	0	0	0	0	0	5,824
	SR 704, Lakewood	Vicinity - New Freeway		0	0	0	0	0	0	0	0	18,256	40,900
704	370401A	SR 704/Cross Base Highway - New Alignment	02, 28	0	0	0	0	0	0	0	0	18,256	40,900
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	196	10,548
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	25
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	9,029	15,001
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	9,031	15,326
		Complete Puget Sound Core HOV System - Multiple Highways		17,642	30,921	10,000	60,000	10,000	0	0	0	0	129,200
167	316706C	SR 167/SR 410 to SR 18 - Congestion Management	25, 30, 31	17,642	30,921	10,000	60,000	10,000	0	0	0	0	129,200
		I-405 and SR 167 Express Toll Lanes Operations Acct - State		7,000	13,000	10,000	60,000	10,000	0	0	0	0	100,000
		Motor Vehicle Account - Federal		6,799	12,309	0	0	0	0	0	0	0	19,683
		Motor Vehicle Account - State		31	244	0	0	0	0	0	0	0	337
		Transportation Partnership Account - State		3,812	5,368	0	0	0	0	0	0	0	9,180

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Studies & System Analysis				1,029	0	0	0	0	0	0	0	0	3,501
002	L1000158	US 2 Trestle IJR	44	1,029	0	0	0	0	0	0	0	0	3,501
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	1,501
		Transportation Partnership Account - State		1,029	0	0	0	0	0	0	0	0	2,000
Safety - Interchange Improvements (New & Rebuilt)				21,072	0	0	0	0	0	0	0	0	29,493
150	L2200092	SR 150/No-See-Um Road Intersection 12 - Realignment		72	0	0	0	0	0	0	0	0	8,493
		Connecting Washington Account - State		0	0	0	0	0	0	0	0	0	6,501
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	763
		Motor Vehicle Account - Local		72	0	0	0	0	0	0	0	0	1,167
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	62
395	L2000127	US 395/Ridgeline Intersection	08, 16	21,000	0	0	0	0	0	0	0	0	21,000
		Connecting Washington Account - State		15,000	0	0	0	0	0	0	0	0	15,000
		Motor Vehicle Account - Local		6,000	0	0	0	0	0	0	0	0	6,000
Safety - Interchange, Intersection & Spot Improvements				117,285	184,997	4,500	0	6,000	24,000	0	0	0	347,133
002	200201J	US 2/East Wenatchee N - Access Control	12	54	0	0	0	0	0	0	0	0	359
		Transportation Partnership Account - State		54	0	0	0	0	0	0	0	0	359
002	N00200R	US Hwy 2 Safety	39	3,012	14,300	0	0	0	0	0	0	0	19,000
		Connecting Washington Account - State		2,697	14,300	0	0	0	0	0	0	0	17,000
		Motor Vehicle Account - State		315	0	0	0	0	0	0	0	0	2,000
020	L2000169	SR 20/Oak Harbor to Swantown Roundabout	10	0	0	0	0	6,000	24,000	0	0	0	30,000
		Connecting Washington Account - State		0	0	0	0	6,000	24,000	0	0	0	30,000

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
026	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	09	11,150	0	0	0	0	0	0	0	0	11,150
		Connecting Washington Account - State		11,150	0	0	0	0	0	0	0	0	11,150
090	L1000113	I-90/SR 18 Interchange Improvements	05	73,821	71,900	0	0	0	0	0	0	0	150,527
		Connecting Washington Account - State		198	0	0	0	0	0	0	0	0	5,000
		Motor Vehicle Account - Local		526	0	0	0	0	0	0	0	0	527
		Special Category C Account - State Restr		73,097	71,900	0	0	0	0	0	0	0	145,000
125	L2000170	SR 125/9th Street Plaza - Intersection Improvements	16	3,488	0	0	0	0	0	0	0	0	3,900
		Connecting Washington Account - State		3,488	0	0	0	0	0	0	0	0	3,900
432	L2000091	SR 432 Longview Grade Crossing	19	18,203	60,600	4,500	0	0	0	0	0	0	85,000
		Connecting Washington Account - State		18,203	60,600	4,500	0	0	0	0	0	0	85,000
526	N52600R	SR 526 Corridor Improvements	38	7,557	38,197	0	0	0	0	0	0	0	47,197
		Connecting Washington Account - State		7,557	38,197	0	0	0	0	0	0	0	47,197
Safety - Pedestrian & Bicycle Improvements				250	0	0	0	0	0	0	0	0	854
162	316218A	SR 162/Orting Area - Construct Pedestrian Evacuation Crossing	02	250	0	0	0	0	0	0	0	0	854
		Transportation Partnership Account - State		250	0	0	0	0	0	0	0	0	854

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
Safety - Roadside Improvements				7,361	0	0	0	0	0	0	0	0	18,650
195	L2000058	US 195/Colfax to Spangle - Add Passing Lane	09	845	0	0	0	0	0	0	0	0	11,650
		Connecting Washington Account - State		845	0	0	0	0	0	0	0	0	11,609
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	41
501	L2000117	SR 501/I-5 to Port of Vancouver	49	6,516	0	0	0	0	0	0	0	0	7,000
		Connecting Washington Account - State		6,516	0	0	0	0	0	0	0	0	7,000
Environmental - Fish Barrier Removal & Chronic Deficiencies				275,000	726,385	100,368	19,454	11,072	65	0	0	5,313	1,346,126
109	310918A	SR 109/Moclips River Bridge - Replace 24 Bridge		0	0	0	0	0	0	0	0	5,313	6,071
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	5,313	6,071
998	OBI4001	Fish Passage Barrier	99	275,000	726,385	100,368	19,454	11,072	65	0	0	0	1,340,055
		Connecting Washington Account - State		191,360	643,136	20,963	0	0	0	0	0	0	904,636
		Motor Vehicle Account - Federal		47,655	52,036	78,112	19,034	10,849	63	0	0	0	335,694
		Motor Vehicle Account - Local		11,179	0	0	0	0	0	0	0	0	13,403
		Motor Vehicle Account - State		6,100	1,849	1,293	420	223	2	0	0	0	19,080
		Transportation Future Funding Program Account - State		0	29,364	0	0	0	0	0	0	0	29,364
		Transportation Partnership Account - State		18,706	0	0	0	0	0	0	0	0	37,878

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
Environmental - Stormwater & Mitigation Sites				7,773	9,776	4,969	3,148	3,071	43	0	0	0	46,321
000	OBI4003	Stormwater & Mitigation Site Improvements	99	4,879	8,543	3,904	3,000	3,000	0	0	0	0	33,519
		Connecting Washington Account - State		131	0	0	0	0	0	0	0	0	131
		Motor Vehicle Account - Federal		4,015	5,302	818	0	0	0	0	0	0	11,091
		Motor Vehicle Account - State		425	3,241	3,086	3,000	3,000	0	0	0	0	21,989
		Transportation Partnership Account - State		308	0	0	0	0	0	0	0	0	308
000	OBI4ENV	Environmental Mitigation Reserve – Nickel/TPA/CWA	99	2,894	1,233	1,065	148	71	43	0	0	0	12,802
		Connecting Washington Account - State		242	262	120	61	55	42	0	0	0	805
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	1
		Transportation 2003 Acct (Nickel) - State		681	149	317	0	0	0	0	0	0	4,115
		Transportation Partnership Account - State		1,971	822	628	87	16	1	0	0	0	7,881
Other				0	1,500	23,500	0	0	0	0	0	0	25,000
224	L1000291	SR 224/ Red Mountain Improvements 08		0	1,500	23,500	0	0	0	0	0	0	25,000
		Connecting Washington Account - State		0	1,000	23,500	0	0	0	0	0	0	24,500
		Motor Vehicle Account - Federal		0	500	0	0	0	0	0	0	0	500

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
Highway Preservation Program (P)				336,749	297,834	275,328	263,062	225,766	224,692	79,567	80,992	3,302	2,816,604
SR 104, Hood Canal Bridge				76	0	0	0	0	0	0	0	0	6,095
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	76	0	0	0	0	0	0	0	0	6,095
		Motor Vehicle Account - State		76	0	0	0	0	0	0	0	0	378
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	5,717
Preservation - Program Support Activities				61,615	62,906	64,206	65,495	66,774	68,154	69,567	70,992	0	828,990
999	095901W	Set Aside for Preservation Program Support Activities	99	61,615	62,906	64,206	65,495	66,774	68,154	69,567	70,992	0	828,990
		Connecting Washington Account - State		13,000	13,893	13,007	15,683	16,568	17,522	18,500	19,485	0	127,658
		Motor Vehicle Account - Federal		19,000	19,398	19,799	20,197	20,591	21,017	21,452	21,892	0	285,478
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	36
		Motor Vehicle Account - State		29,615	29,615	31,400	29,615	29,615	29,615	29,615	29,615	0	415,818
Road Preservation - Concrete/Dowel Bar Retrofit				59,324	67,861	48,469	32,290	0	0	0	0	0	515,344
000	OBP1003	Concrete Roadways Preservation	99	59,324	67,861	48,469	32,290	0	0	0	0	0	515,344
		Highway Safety Account - State		0	0	0	0	0	0	0	0	0	37
		Motor Vehicle Account - Federal		38,685	18,249	28,936	31,455	0	0	0	0	0	318,494
		Motor Vehicle Account - State		2,747	507	774	835	0	0	0	0	0	14,217
		Transportation 2003 Acct (Nickel) - State		17,892	49,105	18,759	0	0	0	0	0	0	182,596
Bridge Preservation - Repair				40,530	0	0	0	0	0	0	0	0	44,818
107	L2000116	SR 107/Chehalis River Bridge (S. Montesano Bridge) Approach and Rail Repair	19	18,268	0	0	0	0	0	0	0	0	21,848
		Connecting Washington Account - State		18,268	0	0	0	0	0	0	0	0	21,848
155	L2000203	SR 155/Omak Bridge Rehabilitation	07	11,000	0	0	0	0	0	0	0	0	11,000
		Connecting Washington Account - State		11,000	0	0	0	0	0	0	0	0	11,000

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(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
241	L2000174	SR 241/Mabton Bridge	15	11,262	0	0	0	0	0	0	0	0	11,970
		Connecting Washington Account - State		11,262	0	0	0	0	0	0	0	0	11,970
Bridge Preservation - Replacement				15,222	6,900	1,600	6,900	1,500	0	0	0	3,302	151,970
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	12	1	0	0	0	0	0	0	0	0	8,547
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	8,002
		Transportation Partnership Account - State		1	0	0	0	0	0	0	0	0	545
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	12	0	0	0	0	0	0	0	0	0	6,427
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	6,073
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	1
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	353
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	0	0	1,600	6,900	1,500	0	0	0	0	10,000
		Connecting Washington Account - State		0	0	1,600	6,900	1,500	0	0	0	0	10,000
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	19, 20	50	0	0	0	0	0	0	0	0	10,245
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	3
		Transportation Partnership Account - State		50	0	0	0	0	0	0	0	0	10,242
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	19, 20	44	0	0	0	0	0	0	0	0	7,261
		Motor Vehicle Account - Federal		41	0	0	0	0	0	0	0	0	6,845
		Transportation Partnership Account - State		3	0	0	0	0	0	0	0	0	416
006	400694A	SR 6/Willapa River Br - Replace Bridge	19	2	0	0	0	0	0	0	0	0	6,960
		Motor Vehicle Account - Federal		1	0	0	0	0	0	0	0	0	884

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	124
		Motor Vehicle Account - State		1	0	0	0	0	0	0	0	0	110
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	5,842
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	10	145	0	0	0	0	0	0	0	0	15,534
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	944
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	276
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	1
		Transportation Partnership Account - State		145	0	0	0	0	0	0	0	0	14,313
012	L2000075	US 12/ Wildcat Bridge Replacement	14	487	0	0	0	0	0	0	0	0	8,300
		Connecting Washington Account - State		487	0	0	0	0	0	0	0	0	8,252
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	48
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	09	0	0	0	0	0	0	0	0	3,302	3,302
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	3,302	3,302
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	14,405	6,900	0	0	0	0	0	0	0	23,523
		Motor Vehicle Account - Federal		3,801	1,791	0	0	0	0	0	0	0	7,407
		Motor Vehicle Account - State		12	0	0	0	0	0	0	0	0	150
		Transportation Partnership Account - State		10,592	5,109	0	0	0	0	0	0	0	15,966
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	38	1	0	0	0	0	0	0	0	0	33,045
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	1,445
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	452
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	97

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
		Transportation Partnership Account - State		1	0	0	0	0	0	0	0	0	31,051
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	87	0	0	0	0	0	0	0	0	18,826
		Transportation Partnership Account - State		87	0	0	0	0	0	0	0	0	18,826
Bridge Preservation - Seismic Retrofit				0	0	0	0	0	0	0	0	0	51,387
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	99	0	0	0	0	0	0	0	0	0	51,387
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	13,091
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	363
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	71
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	37,862
Traffic Ops - ITS & Operation Enhancements				26,683	0	0	0	0	0	0	0	0	37,038
000	G2000055	Land Mobile Radio (LMR) Upgrade	98	26,683	0	0	0	0	0	0	0	0	37,038
		Connecting Washington Account - State		26,683	0	0	0	0	0	0	0	0	37,038
Other				133,299	160,167	161,053	158,377	157,492	156,538	10,000	10,000	0	1,180,962
000	L1000198	Preservation Activities	98	9,369	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	90,000
		Transportation Partnership Account - State		9,369	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	90,000
000	L1100071	Highway System Preservation	99	123,930	150,167	151,053	148,377	147,492	146,538	0	0	0	1,090,962
		Connecting Washington Account - State		123,930	150,167	151,053	148,377	147,492	146,538	0	0	0	1,090,962
Total All Projects				3,749,272	3,650,364	2,295,839	1,698,362	759,032	315,823	79,567	80,992	218,662	25,013,564

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Rte	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
Highway Management & Facilities Program (D)								102,710	6,527	6,724	6,352	6,552	6,599	6,648	0	6,647	192,611
Facility Improvements								53,327	1,854	1,899	1,375	1,423	1,470	1,519	0	1,519	93,324
000	D311701	NPDES Facilities Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	250	250	250	250	250	0	250	2,522	
000	D399301	Olympic Region Headquarters Facility Site Debt Service	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	575	576	573	0	0	0	0	0	6,053	
000	L1000151	Olympic Region Maintenance and Administration Facility	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	51,523	0	0	0	0	0	0	0	58,541	
000	L2000079	Euclid Ave Administration Facility Consolidation Project	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	11,979	
999	D300701	Statewide Administrative Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	979	1,028	1,076	1,125	1,173	1,220	1,269	0	14,229	
Facility Preservation								49,383	4,673	4,825	4,977	5,129	5,129	5,129	0	5,128	99,287
000	888899M	Dayton Ave RHQ - Purchase Furniture	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,565	0	0	0	0	0	0	0	1,565	
000	D398136	NPDES Facilities Construction and Renovation	04, 05, 09, 22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	1,145	
000	D398898	Existing Facilities Building Codes Compliance	05, 22, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	2,063	
000	L2000287	Northwest Region Headquarters Renovation	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	43,297	0	0	0	0	0	0	0	46,502	

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Rte	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
999	D309701	Preservation and Improvement Minor Works Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,521	4,673	4,825	4,977	5,129	5,129	5,129	0	5,128	48,012

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				TPA	Nic	CW	Oth										
Highway Improvements Program (I)							3,607,109	3,531,988	2,315,123	1,749,450	735,510	266,657	299,735	136,871	225,360	24,577,803	
Puget Sound Major Corridor Investments							1,086	0	0	0	0	0	0	0	0	0	1,396
162	L1000276	SR 162/410 Interchange Design and Right of Way Project	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	1,000	
162	L2000107	SR 162 Study/Design	02, 25, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	86	0	0	0	0	0	0	0	396	
SR 3, Mason/Kitsap County - Improvements							12,049	25,410	31,300	0	0	0	0	0	0	97,595	
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	267	0	0	0	0	0	0	0	26,485	
003	L2000176	SR 3/SR 304 Interchange Modification	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,801	0	0	0	0	0	0	0	4,200	
003	T30400R	SR 3 Freight Corridor	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9,981	25,410	31,300	0	0	0	0	0	66,910	
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements							352,092	243,356	67,373	0	0	0	0	0	77,840	1,975,946	
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	154,215	89,319	17,373	0	0	0	0	77,840	1,478,546	
005	M00100R	I-5 JBLM Corridor Improvements	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	197,055	154,037	50,000	0	0	0	0	0	494,400	
016	L2000175	SR 16/Corridor Congestion Study	26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	822	0	0	0	0	0	0	0	3,000	
I-5, Lewis County Area - Corridor Improvements							5,428	10,020	45,525	10,000	20,000	20,500	0	0	0	279,738	
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	800	0	0	0	0	0	0	0	153,138	
005	L2000204	I-5/North Lewis County Interchange	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	10,000	20,000	20,500	0	0	50,500	

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				TPA	Nic	CW	Oth										
005	L2000223	I-5/Rebuild Chamber Way Interchange Improvements	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,628	10,020	45,525	0	0	0	0	0	0	76,100
I-5, Olympia Freeway								46,739	0	0	0	0	0	0	0	0	74,518
005	L1000231	I-5 Corridor from Mounts Road to Tumwater	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,250	0	0	0	0	0	0	0	0	2,250
005	L1100110	I-5/Marvin Road/SR 510 Interchange	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	44,489	0	0	0	0	0	0	0	0	72,268
I-5, Puget Sound Area - Improvements								65,631	88,620	30,000	48,000	13,000	26,000	0	0	19,367	424,836
005	100502B	I-5/SR 161/SR 18 Interchange Improvements - Stage 2	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	1,943
005	100521W	I-5/NB Seneca St to SR 520 - Mobility Improvements	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,146	21,011	0	0	0	0	0	0	0	27,400
005	100536D	I-5/SR 525 Interchange Phase	21, 32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	19,367	20,010	
005	300596T	I-5/SR 510 to SR 512 - Mobility Improvements	02, 22, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	22,423
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	88,098
005	L2000139	I-5/156th NE Interchange in Marysville	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	3,000	13,000	26,000	0	0	0	42,000
005	L2000160	I-5/Ship Canal Noise Wall	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	400	3,100	0	0	0	0	0	0	0	3,500

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				TPA	Nic	CW	Oth										
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 checked="" type="checkbox"/>	50,494	29,658	0	0	0	0	0	0	0	84,233
005	T20400R	I-5 Federal Way - Triangle Vicinity Improvements	30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	10,000	30,000	45,000	0	0	0	0	0	85,000
005	T20700SC	I-5/116th Street NE, 88th Street NE, and SR 528/Marine Drive Interchange	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11,590	24,851	0	0	0	0	0	0	0	49,729
099	L1000176	SR 99/I-5 Interchange - Fife	25, 27, 30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	500
I-5, SW Washington - Corridor Improvements								35,165	0	10,400	74,800	12,500	0	0	0	0	253,490
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	151	0	0	0	0	0	0	0	0	85,698
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14	0	0	0	0	0	0	0	0	34,913
005	G2000088	I-5/Columbia River Bridge	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	35,000	0	0	0	0	0	0	0	0	35,000
005	L2000099	I-5/Mill Plain Boulevard	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	10,400	74,800	12,500	0	0	0	0	97,700
005	L2000259	Replacement Bridge on Interstate 5 across the Columbia River	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	179

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				TPA	Nic	CW	Oth											
I-5, Whatcom/Skagit County - Improvements								11,098	9,000	9,969	0	0	0	0	0	0	0	31,434
005	L1000099	I-5/Slater Road Interchange - Improvements	40, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,000	9,000	9,969	0	0	0	0	0	0	20,969	
005	L2000119	I-5/Northbound on-ramp at Bakerview	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	8,616	0	0	0	0	0	0	0	0	9,915	
005	L2000255	I-5/Exit 274 Interchange	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	482	0	0	0	0	0	0	0	0	550	
SR 9, Snohomish County - Corridor Improvements								61,004	49,800	87,500	25,500	0	0	0	0	2,847	341,922	
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	01	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	53,463	
009	100904B	SR 9/176th Street SE to SR 96 - Widening	01, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,162	0	0	0	0	0	0	0	0	21,979	
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	29,540	
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	11,818	
009	100921G	SR 9/SR 528 - Improve Intersection	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	2,847	2,847		
009	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection	39, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	0	0	0	0	0	0	0	0	6,745	
009	L1000240	SR 9/South Lake Stevens Road Roundabout	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	0	0	0	0	0	0	0	0	4,000	

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				TPA	Nic	CW	Oth											
009	N00900R	SR 9/Marsh Road to 2nd Street Vic - Widening with Bridge Construction	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,210	23,800	87,500	25,500	0	0	0	0	0	142,100	
009	N92040R	SR 9/SR 204 Interchange	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	34,620	26,000	0	0	0	0	0	0	0	69,430	
US 12, Tri-Cities to Walla Walla - Corridor Improvements								118,791	36,000	0	0	0	0	0	0	0	0	247,147
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	123	0	0	0	0	0	0	0	0	51,652	
012	501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16	0	0	0	0	0	0	0	0	5,371	
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	57	0	0	0	0	0	0	0	0	21,317	
012	T20900R	US-12/Walla Walla Corridor Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	118,595	36,000	0	0	0	0	0	0	0	168,807	
US 12, Yakima Area - Improvements								0	0	0	0	0	0	0	0	0	37,084	38,439
012	501208J	US 12/Old Naches Highway - Build Interchange	15	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	37,084	38,439	
SR 14, Clark/Skamania County - Corridor Improvements								49,643	7,365	0	0	0	0	0	0	0	0	116,239
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	38	0	0	0	0	0	0	0	0	48,777	
014	L1000157	SR 14 Access Improvements	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,770	0	0	0	0	0	0	0	0	7,726	
014	L2000074	SR 14/Wind River Junction	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,121	0	0	0	0	0	0	0	0	8,736	

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				TPA	Nic	CW	Oth											
014	L2000102	SR 14/I-205 to SE 164th Ave - Auxiliary Lanes	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	19,631	3,000	0	0	0	0	0	0	0	25,000	
014	L2220062	SR 14/Bingen Underpass	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	19,083	4,365	0	0	0	0	0	0	0	26,000	
SR 16, Tacoma - New Narrows Bridge								0	0	0	0	0	0	57,593	0	0	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 checked="" type="checkbox"/>	0	0	0	0	0	0	57,593	0	0	57,593	
SR 17, Moses Lake Vicinity - Improvements								22	0	0	0	0	0	0	0	0	0	105
017	201701G	SR 17/Adams Co Line - Access Control	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	22	0	0	0	0	0	0	0	0	105	
SR 18, Auburn to I-90 - Corridor Widening								23,190	18,000	0	0	0	0	0	0	0	0	48,008
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	0	0	0	0	0	0	0	0	3,026	
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,982	
018	L1000120	SR 164 East Auburn Access	30, 31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	14,196	0	0	0	0	0	0	0	0	15,000	
018	L1000199	SR 18 Widening - Issaquah/Hobart Rd to Raging River	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,985	18,000	0	0	0	0	0	0	0	27,000	
SR 20, Island County - Safety Improvements								106	9	12	3	0	0	0	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 checked="" type="checkbox"/>	106	9	12	3	0	0	0	0	0	3,678	

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				TPA	Nic	CW	Oth											
SR 20, West Skagit County - Improvements								843	0	0	0	0	0	0	0	0	0	13,303
020	L1000112	SR 20/Sharpes Corner Vicinity Intersection	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	843	0	0	0	0	0	0	0	0	13,303	
SR 24, Yakima to Hanford - Improvements								4	0	0	0	0	0	0	0	0	0	50,526
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	15	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	0	0	0	0	0	0	0	0	50,526	
SR 28/285, Wenatchee Area - Improvements								8,386	24,700	28,900	22,000	0	0	0	0	0	0	170,258
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	215	0	0	0	0	0	0	0	0	40,075	
028	202801J	SR 28/E Wenatchee - Access Control	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,763	0	0	0	0	0	0	0	0	3,041	
028	202802V	SR 28/E End of the George Sellar Bridge - Construct Bypass	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	28,205	
028	T10300R	SR 28 East Wenatchee Corridor Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,105	18,700	15,500	20,000	0	0	0	0	0	58,500	
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	0	0	0	0	0	0	0	0	17,437	
285	L2000061	SR 28/SR 285, North Wenatchee Area Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,300	6,000	13,400	2,000	0	0	0	0	0	23,000	

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				TPA	Nic	CW	Oth										
I-82, Yakima To Oregon							22,036	4,531	42,776	15,106	0	0	0	0	0	5,000	146,154
082	5082010	I-82/Valley Mall Blvd - Rebuild Interchange	15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21	0	0	0	0	0	0	0	0	34,803
082	5082015	I-82/South Union Gap I/C - Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	0	0	0	0	3,219
082	508208M	I-82/Red Mountain Vicinity - Pre-Design Analysis	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,510	0	0	0	0	0	0	0	0	3,456
082	508208O	I-82/US 12 Interchange to Yakima Ave - Add lanes and Replace Bridges	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	438	0	0	0	0	0	0	0	0	2,003
082	L2000123	I-82/ EB WB On and Off Ramps	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	17,572	0	0	0	0	0	0	5,000	34,400	
082	T104000	I-82 West Richland - Red Mountain Interchange	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	493	0	0	0	0	0	0	0	0	3,860
082	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,000	4,531	42,776	15,106	0	0	0	0	0	64,413
I-90, Snoqualmie Pass - Corridor Improvements							73,930	84,690	182,523	97,523	523	523	0	0	0	992,043	
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"/>	17,639	1,743	523	523	523	523	0	0	0	564,921
090	509016O	I-90/Canyon Rd Interchange - EB Ramp Terminal Improvements	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	714	0	0	0	0	0	0	0	0	722

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				TPA	Nic	CW	Oth											
090	M00500R	I-90 Snoqualmie Pass - Widen to Easton	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	55,577	82,947	182,000	97,000	0	0	0	0	0	426,400	
I-90, Spokane Area - Corridor Improvements								48,531	3,000	0	0	0	0	0	0	0	62,208	
090	609049B	I-90/Spokane to Idaho State Line - Corridor Design	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,581	0	0	0	0	0	0	0	0	8,023	
090	L2000094	I-90/Medical Lake & Geiger Interchanges	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	23,928	100	0	0	0	0	0	0	0	27,285	
090	L2000122	I-90/Barker to Harvard - Improve Interchanges & Local Roads	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	23,022	2,900	0	0	0	0	0	0	0	26,900	
I-90, Western Washington - Improvements								65,949	0	0	0	0	0	0	0	0	75,500	
090	L2000124	I-90/Front Street IJR	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	395	0	0	0	0	0	0	0	0	2,300	
090	L2000201	I-90/Eastgate to SR 900 - Corridor Improvements	05, 41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	65,554	0	0	0	0	0	0	0	0	73,200	
US 97, Chelan Falls to Toppenish - Safety Improvements								129	0	0	0	0	0	0	0	0	0	3,920
097	L2000163	Dolarway Intersection Improvements	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	129	0	0	0	0	0	0	0	0	3,920	
SR 99, Seattle - Alaskan Way Viaduct								274,725	54,064	0	0	0	0	0	0	0	3,388,958	
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	271,725	54,064	0	0	0	0	0	0	0	3,350,788	
099	809940B	SR 99/Viaduct Project - Construction Mitigation	11, 32, 36, 37, 43, 46	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	0	0	0	0	0	38,170	

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				TPA	Nic	CW	Oth										
US 101/104/112, Olympic Peninsula/SW WA - Improvements							3,936	668	0	0	0	0	0	0	0	4,451	65,232
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	2,276	3,218
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	2,175	2,560
101	310107B	US 101/Shore Rd to Kitchen Rd - Widening	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	0	0	0	0	0	0	0	0	51,059
101	310116D	US 101/Lynch Road - Safety Improvements	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,005
101	L2000161	US 101/Lynch Road Intersection Improvements	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,374	0	0	0	0	0	0	0	0	5,000
101	L2000279	US 101/Lower Hoh Road Intersection Improvements	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	467	0	0	0	0	0	0	0	0	600
101	L2000343	US 101/East Sequim Corridor Improvements	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	622	668	0	0	0	0	0	0	0	1,290
104	L2000246	SR 104 Realignment for Ferry Traffic	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	463	0	0	0	0	0	0	0	0	500
SR 161, Pierce County - Corridor Improvements							712	0	0	0	0	0	0	0	0	31,386	32,488
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	25, 31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	31,386	31,386
161	L1100048	31st Ave SW Overpass - Improvements	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	712	0	0	0	0	0	0	0	0	1,102

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				TPA	Nic	CW	Oth											
SR 167, Renton to Puyallup Corridor Improvements								539	0	0	0	0	0	0	0	0	0	83,931
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 33, 47	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	539	0	0	0	0	0	0	0	0	83,931	
SR 167, Tacoma to Puyallup - New Freeway								310,469	395,400	473,300	493,000	171,100	20,000	0	0	0	0	1,953,900
167	M00600R	SR 167/SR 509 Puget Sound Gateway	25, 27, 30, 31, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	310,469	395,400	473,300	493,000	171,100	20,000	0	0	0	1,953,900	
I-205, Vancouver Area - Corridor Improvements								170	0	50,000	0	0	0	0	0	0	0	88,865
005	L1000111	I-5/179th St Interchange	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	67	0	50,000	0	0	0	0	0	0	50,500	
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	103	0	0	0	0	0	0	0	0	38,365	
SR 240, Richland Vicinity - Corridor Improvements								5,079	0	0	0	0	0	0	0	0	0	47,072
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	0	0	0	0	0	0	0	0	41,021	
240	524003S	SR 240/Kingsgate Way - Signalize Intersection	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	75	0	0	0	0	0	0	0	0	1,051	
240	L2000202	SR 240/Richland Corridor Improvements	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,000	0	0	0	0	0	0	0	0	5,000	
SR 305/SR 304, Bremerton Vicinity - Corridor Improvements								26,447	7,200	0	0	0	0	0	0	0	0	36,800
305	N30500R	SR 305 Construction - Safety & Mobility Improvements	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	26,447	7,200	0	0	0	0	0	0	0	36,800	

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				TPA	Nic	CW	Oth										
SR 395, Ritzville to Pasco - Corridor Improvements							14,072	0	0	0	0	0	0	0	0	0	15,000
395	L2000128	US 395/Safety Corridor Improvements	09, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	14,072	0	0	0	0	0	0	0	0	15,000
US 395, Spokane - North Spokane Corridor							177,419	209,000	202,900	173,000	61,000	0	0	0	0	0	1,318,770
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	03, 04, 06, 07	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	209,422
395	600010A	US 395/North Spokane Corridor	03, 04, 06, 07	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,974	0	0	0	0	0	0	0	0	229,710
395	M00800R	US 395 North Spokane Corridor	03, 04, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	170,445	209,000	202,900	173,000	61,000	0	0	0	0	879,638
I-405, Lynnwood to Tukwila - Corridor Improvements							618,690	639,617	403,000	135,000	225,000	0	0	0	13,816	3,111,158	
405	140504C	I-405/SR 167 Interchange - Direct Connector	11, 37	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	34	0	0	0	0	0	0	13,816	41,618	
405	840502B	I-405/SR 181 to SR 167 - Widening	11	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	98	0	0	0	0	0	0	0	140,044	
405	840541F	I-405/I-90 to SE 8th St - Widening	41	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	0	0	0	0	179,816	
405	8B11001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	11, 37, 47	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12	0	0	0	0	0	0	0	164,275	
405	8B11002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,112	0	0	0	0	0	0	0	342,741	
405	8B11006	I-405/Renton to Bellevue Widening and Express Toll Lanes	11, 37, 41	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	29	0	0	0	0	0	0	0	21,656	

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				TPA	Nic	CW	Oth											
405	L1000110	I-405/NE 132nd Interchange - Totem Lake	01, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	56,376	21,000	0	0	0	0	0	0	0	83,000	
405	L1000163	I-405 NB Hard Shoulder Running -- SR 527 to I-5	01, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36	0	0	0	0	0	0	0	0	11,586	
405	L1000280	I-405/North 8th Street Direct Access Ramp in Renton	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	125,000	125,000	0	0	0	0	0	250,000	
405	L2000234	I-405/SR 522 to I-5 Capacity Improvements	01, 21, 32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	82,991	396,000	118,000	0	0	0	0	0	0	605,002	
405	M00900R	I-405/Renton to Bellevue - Corridor Widening	11, 37, 41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	470,002	222,617	160,000	10,000	225,000	0	0	0	0	1,271,420	
SR 500, Vancouver to Orchards - Corridor Improvements								20	0	0	0	0	0	0	0	0	0	45,098
500	450000A	SR 500/St Johns Blvd - Build Interchange	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20	0	0	0	0	0	0	0	0	45,098	
SR 502, I-5 to Battle Ground - Corridor Improvements								1,511	0	0	0	0	0	0	0	0	0	82,844
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,511	0	0	0	0	0	0	0	0	82,844	
SR 509, SeaTac to I-5 - Corridor Completion								5	0	0	0	0	0	0	0	0	0	31,347
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	0	0	0	0	0	0	31,347	
SR 510, Yelm - New Freeway								33,606	23,587	0	0	0	0	0	0	0	0	58,500
510	T32700R	SR 510/Yelm Loop 02 Phase 2		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	33,606	23,587	0	0	0	0	0	0	0	58,500	

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				TPA	Nic	CW	Oth											
SR 518, Burien to Tukwila - Corridor Improvements								732	0	0	0	0	0	0	0	0	0	13,426
518	T32800R	SR 518 Des Moines Interchange Improvement	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	732	0	0	0	0	0	0	0	0	13,426	
SR 520, Seattle to Redmond - Corridor Improvements								532,991	499,642	329,088	391,649	31,880	31,880	15,940	0	0	4,681,012	
520	1BI1001	SR 520/Bellevue Corridor Improvements - East End	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,576	
520	8BI1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	43, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28,977	0	0	0	0	0	0	0	0	2,679,890	
520	8BI1009	SR 520/Repayment of Sales Tax for Bridge Replacement	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	15,940	31,880	31,880	31,880	31,880	15,940	0	0	159,400	
520	L1000033	Lake Washington Congestion Management	43, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	287	0	0	0	0	0	0	0	0	86,931	
520	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"/>	19,800	21,100	0	0	0	0	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"/>	61,312	4,900	0	0	0	0	0	0	0	68,000	
520	M00400R	SR 520 Seattle Corridor Improvements - West End	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	422,615	457,702	297,208	359,769	0	0	0	0	0	1,643,315	

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				TPA	Nic	CW	Oth											
SR 522, Seattle to Monroe - Corridor Improvements							13,099	10,000	0	0	0	0	0	0	0	0	191,828	
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 checked="" type="checkbox"/>	34	0	0	0	0	0	0	0	0	22,566	
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	01, 39	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	149	0	0	0	0	0	0	0	0	145,637	
522	NPARADI	SR 522/Paradise Lk Rd Interchange & Widening on SR 522 (Design/Engineering)	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12,916	10,000	0	0	0	0	0	0	0	23,625	
SR 531, Smokey Point Vicinity - Improvements							4,915	10,900	23,500	0	0	0	0	0	0	0	41,179	
531	153160A	SR 531/43rd Ave NE to 67th Ave. NE - Widening	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17	0	0	0	0	0	0	0	0	1,879	
531	L1000114	SR 531/43rd Ave NE to 67th Ave NE - Corridor Improvements	10, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,898	10,900	23,500	0	0	0	0	0	0	39,300	
SR 532, Camano Island to I-5 - Corridor Improvements							1,272	0	0	0	0	0	0	0	0	0	81,560	
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,272	0	0	0	0	0	0	0	0	81,560	
SR 539, Bellingham North - Corridor Improvements							84	0	16,000	24,000	0	0	0	0	0	0	0	47,501
539	153915A	SR 539/Lynden-Aldergrove Port of Entry Improvements	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	84	0	0	0	0	0	0	0	0	7,501	
539	L2000118	SR 539/Guide Meridian	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	16,000	24,000	0	0	0	0	0	40,000	

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				TPA	Nic	CW	Oth											
SR 542, Bellingham Vicinity - Corridor Improvements								1	0	0	0	0	0	0	0	0	0	5,826
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	5,826	
SR 704, Lakewood Vicinity - New Freeway								0	0	0	0	0	0	0	0	18,256	40,900	
704	370401A	SR 704/Cross Base Highway - New Alignment	02, 28	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	18,256	40,900		
Complete Puget Sound Core HOV System - Multiple Highways								17,642	30,921	10,000	60,000	10,000	0	0	0	0	129,200	
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 checked="" type="checkbox"/>	17,642	30,921	10,000	60,000	10,000	0	0	0	0	129,200	
Future Unprogrammed Project Reserves								10,140	12,538	19,099	112,086	138,939	111,609	193,500	103,500	10,000	711,411	
998	099902F	Environmental Retrofit Project Reserve - Fish Barrier Passage	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	2,088	41,434	32,439	90,000	0	0	165,961	
998	099902I	Safety Project Reserve - Collision Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	28,023	26,252	20,752	28,050	28,050	0	131,127	
998	099902J	Safety Project Reserve - Collision Prevention	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	65,385	61,253	48,418	65,450	65,450	0	305,956	
998	099902K	Environmental Retrofit Project Reserve - Stormwater Runoff	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,249	3,429	3,705	0	0	0	0	0	9,383	
998	099902N	Project Reserve - Noise Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	140	114	3,000	0	0	0	0	0	0	3,254	

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				TPA	Nic	CW	Oth										
998	099902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficiency	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	175	2,670	2,885	0	0	0	0	0	5,730
998	099905Q	Local Funds Placeholder for Improvement Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Studies & System Analysis								1,229	0	0	0	0	0	0	0	0	4,617
000	100098U	WA-BC Joint Transportation Action Plan - Int'l Mobility & Trade Corridor	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	0	0	0	0	0	0	0	0	756
002	L1000158	US 2 Trestle IJR	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,029	0	0	0	0	0	0	0	0	3,501
003	300310S	SR 3/SR 16 Gorst Practical Design - Planning Study	26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	360
Improvement - Program Support Activities								28,963	29,570	30,182	30,787	31,389	32,037	32,702	33,371	0	379,311
000	095901X	Set Aside for Improvement Program Support Activities - Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28,963	29,570	30,182	30,787	31,389	32,037	32,702	33,371	0	379,311
Safety - Interchange Improvements (New & Rebuilt)								21,072	0	0	0	0	0	0	0	0	29,493
150	L2200092	SR 150/No-See-Um Road Intersection - Realignment	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	72	0	0	0	0	0	0	0	0	8,493
395	L2000127	US 395/Ridgeline Intersection	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	21,000	0	0	0	0	0	0	0	0	21,000

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				TPA	Nic	CW	Oth										
Safety - Interchange, Intersection & Spot Improvements							205,556	263,504	82,564	0	6,000	24,000	0	0	0	831,166	
000	OBI2010	Collision Prevention	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	59,749	54,954	54,645	0	0	0	0	0	0	328,492
000	OBI2011	Collision Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26,900	23,553	23,419	0	0	0	0	0	0	149,907
002	200201J	US 2/East Wenatchee N - Access Control	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	54	0	0	0	0	0	0	0	0	359
002	N00200R	US Hwy 2 Safety	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,012	14,300	0	0	0	0	0	0	0	19,000
020	L2000169	SR 20/Oak Harbor to Swantown Roundabout	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	6,000	24,000	0	0	0	30,000
026	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11,150	0	0	0	0	0	0	0	0	11,150
026	L2000236	SR 26 & US 195 Safety Improvements	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	29	0	0	0	0	0	0	0	0	416
090	L1000113	I-90/SR 18 Interchange Improvements	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	73,821	71,900	0	0	0	0	0	0	0	150,527
125	L2000170	SR 125/9th Street Plaza - Intersection Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,488	0	0	0	0	0	0	0	0	3,900
241	L2000280	SR 241/Sunnyside Vicinity Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	1,500
432	L2000091	SR 432 Longview Grade Crossing	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	18,203	60,600	4,500	0	0	0	0	0	0	85,000
507	350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,818

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				TPA	Nic	CW	Oth											
525	L2000252	SR 525 Improvements - Freeland Vicinity	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	93	0	0	0	0	0	0	0	0	900	
526	N52600R	SR 526 Corridor Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7,557	38,197	0	0	0	0	0	0	0	47,197	
Safety - Median Cross Over Protection								1,000	0	0	0	0	0	0	0	0	1,000	
101	L1000247	US 101/Morse Creek Safety Barrier	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	1,000	
Safety - Pedestrian & Bicycle Improvements								292	298	0	0	0	0	0	0	0	0	4,876
000	OB11002	Pedestrian & Bicycle Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	3,436	
162	316218A	SR 162/Orting Area - Construct Pedestrian Evacuation Crossing	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	250	0	0	0	0	0	0	0	0	854	
527	L1000173	SR 527 Pedestrian Safety Project - The Parker & Quincy Memorial Pathway	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	0	0	0	0	0	0	0	0	253	
900	L2000238	SR 900 Pedestrian Safety	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32	298	0	0	0	0	0	0	0	333	
Safety - Roadside Improvements								7,361	0	0	0	0	0	0	0	0	18,650	
195	L2000058	US 195/Colfax to Spangle - Add Passing Lane	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	845	0	0	0	0	0	0	0	0	11,650	
501	L2000117	SR 501/I-5 to Port of Vancouver	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6,516	0	0	0	0	0	0	0	0	7,000	

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				TPA	Nic	CW	Oth										
Environmental - Fish Barrier Removal & Chronic Deficiencies							280,145	728,415	110,743	33,848	11,108	65	0	0	5,313	1,408,487	
000	OBI4004	Chronic Environmental Deficiency Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,145	2,030	10,375	14,394	36	0	0	0	0	62,361
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	5,313	6,071	
998	OBI4001	Fish Passage Barrier	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	275,000	726,385	100,368	19,454	11,072	65	0	0	0	1,340,055
Environmental - Noise Walls & Noise Mitigation							3,582	887	0	0	0	0	0	0	0	0	4,944
000	OBI4002	Noise Wall & Noise Mitigation Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,582	887	0	0	0	0	0	0	0	4,905
395	L2000253	US 395/N Yelm Street - Noise Study	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	39
Environmental - Stormwater & Mitigation Sites							7,773	9,776	4,969	3,148	3,071	43	0	0	0	0	46,321
000	OBI4003	Stormwater & Mitigation Site Improvements	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,879	8,543	3,904	3,000	3,000	0	0	0	0	33,519
000	OBI4ENV	Environmental Mitigation Reserve – Nickel/TPA/CWA	99	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,894	1,233	1,065	148	71	43	0	0	0	12,802
Other							8	1,500	23,500	0	0	0	0	0	0	0	39,136
000	OBI100A	Mobility Reappropriation for Projects Assumed to be Complete	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	0	0	0	14,136
224	L1000291	SR 224/ Red Mountain Improvements	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,500	23,500	0	0	0	0	0	0	25,000

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				TPA	Nic	CW	Oth											
Highway Preservation Program (P)								838,890	797,941	1,046,693	1,008,915	1,039,430	1,089,778	962,627	218,638	1,005,417	10,398,819	
SR 99, Seattle - Alaskan Way Viaduct								10	10	1,330	390	18,440	640	35,580	1,750	253,150	311,300	
099	L2000291	SR 99 Tunnel R&R 36, 37, 43 - Preservation		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	10	1,330	390	18,440	640	35,580	1,750	253,150	311,300	
SR 104, Hood Canal Bridge								76	0	0	0	0	0	0	0	0	0	6,095
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	76	0	0	0	0	0	0	0	6,095		
Future Unprogrammed Project Reserves								34,000	34,000	40,000	44,000	58,849	59,002	65,002	34,000	34,000	402,853	
998	099902D	Other Facilities Project Reserve - Major Drainage/Electrical Systems	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	6,000	10,000	24,849	25,002	31,002	0	0	96,853	
998	099906Q	Local Funds Placeholder for Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	36,000	
998	099907Q	Federal Funds Placeholder for Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000	
Preservation - Emergency Relief Projects								20,713	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	244,837
000	OBP3001	Emergency Relief Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	713	0	0	0	0	0	0	0	0	64,837	
998	099960K	Federal Funds Placeholder for Emergency Relief Funds	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000	
Preservation - Major Drainage								5,345	7,183	0	0	0	0	0	0	0	0	27,488
000	OBP3004	Major Drainage Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,345	7,183	0	0	0	0	0	0	0	27,488	

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				TPA	Nic	CW	Oth											
Preservation - Major Electrical								7,949	20,854	19,519	14,732	13,933	14,081	1,842	49,731	349,566	500,330	
000	OBP3003	Major Electrical Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,931	6,812	5,587	155	0	0	0	0	0	25,608	
405	1405RRT	I-405/Bellevue to Lynnwood R&R - Preservation	01, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,018	14,042	13,932	14,577	13,933	14,081	1,842	49,731	349,566	474,722	
Preservation - Program Support Activities								65,615	62,906	64,206	65,495	66,774	68,154	69,567	70,992	0	836,797	
000	L2000290	Set Aside for Preservation Litigation Funds	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	0	0	0	0	0	0	0	0	7,807	
999	095901W	Set Aside for Preservation Program Support Activities	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	61,615	62,906	64,206	65,495	66,774	68,154	69,567	70,992	0	828,990	
Preservation - Rest Areas								3,769	3,599	2,871	1,851	1,850	1,850	1,100	350	0	27,052	
000	OBP3005	Rest Areas Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,996	1,839	1,728	750	750	750	750	0	0	16,988	
998	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	350	350	350	350	350	350	350	0	4,155	
999	099915E	Safety Rest Areas with Sanitary Disposal - Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	423	1,410	793	751	750	750	0	0	0	5,909	
Preservation - Unstable Slopes								4,590	2,588	6,797	20,957	6,000	6,000	16,002	0	0	136,953	
000	OBP3002	Unstable Slopes Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,590	2,588	6,797	20,957	6,000	6,000	16,002	0	0	136,953	
Preservation - Weigh Stations								9,423	5,001	7,160	7,730	0	0	0	0	0	0	34,894
000	OBP3006	Weigh Stations Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,423	5,001	7,160	7,730	0	0	0	0	0	34,894	

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				TPA	Nic	CW	Oth										
Road Preservation - Asphalt							112,116	104,481	316,928	324,252	348,486	379,146	381,788	0	0	2,554,078	
000	OBP1002	Asphalt Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	112,116	104,481	316,928	324,252	348,486	379,146	381,788	0	0	2,554,078
Road Preservation - Chip Seal							68,342	95,852	18,289	0	0	0	0	0	0	0	302,418
000	OBP1001	Chip Seal Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	68,342	95,852	18,289	0	0	0	0	0	0	302,418
Road Preservation - Concrete/Dowel Bar Retrofit							59,324	67,861	48,469	32,290	0	0	0	0	0	0	515,344
000	OBP1003	Concrete Roadways Preservation	99	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	59,324	67,861	48,469	32,290	0	0	0	0	0	515,344
Road Preservation - Safety Features							10,122	19,763	30,776	30,000	30,000	30,000	30,000	30,000	30,000	0	230,900
000	OBP3007	Preservation of Highway Safety Features	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,122	19,763	30,776	30,000	30,000	30,000	30,000	30,000	0	230,900
Bridge Preservation - Repair							218,984	112,137	204,944	181,740	261,333	299,366	276,745	1,815	345,399	2,247,462	
000	OBP2002	Bridge Repair Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	136,715	105,290	203,014	173,476	245,243	250,329	266,049	0	0	1,647,597
000	L1000068	Structurally Deficient and At Risk Bridges	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22,129	0	0	0	0	0	0	0	0	53,303
016	TNBPRES	SR 16/Tacoma Narrows Bridge R&R - Preservation	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,350	4,969	202	1,633	1,429	5,117	691	0	0	23,520
099	109947B	SR 99/Aurora Bridge - Painting	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,934	0	0	0	0	0	0	0	0	51,314
107	L2000116	SR 107/Chahalal River Bridge (S. Montesano Bridge) Approach and Rail Repair	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	18,268	0	0	0	0	0	0	0	0	21,848

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				TPA	Nic	CW	Oth										
155	L2000203	SR 155/Omak Bridge Rehabilitation	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11,000	0	0	0	0	0	0	0	0	11,000
241	L2000174	SR 241/Mabton Bridge	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11,262	0	0	0	0	0	0	0	0	11,970
520	152099V	SR 520/Evergreen Point Floating Bridge R&R - Preservation	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	326	1,878	1,728	6,631	14,661	43,920	10,005	1,815	345,399	426,910
Bridge Preservation - Replacement								18,829	60,676	45,356	43,839	51,272	50,000	50,000	0	3,302	521,851
000	OBP2001	Bridge Replacement Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,607	53,776	43,756	36,939	49,772	50,000	50,000	0	0	369,881
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	8,547
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	6,427
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	1,600	6,900	1,500	0	0	0	0	10,000
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	19, 20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	0	0	0	0	0	0	0	0	10,245
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	19, 20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	0	0	0	0	0	0	0	0	7,261
006	400694A	SR 6/Willapa River Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	0	0	0	0	6,960
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	145	0	0	0	0	0	0	0	0	15,534

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				TPA	Nic	CW	Oth										
012	L2000075	US 12/ Wildcat Bridge Replacement	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	487	0	0	0	0	0	0	0	0	8,300
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	3,302	3,302	
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,405	6,900	0	0	0	0	0	0	23,523	
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	38	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	33,045	
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	87	0	0	0	0	0	0	0	18,826	
Bridge Preservation - Scour								1,721	5,921	5,053	5,001	5,001	5,001	5,001	0	0	35,307
000	OBP2003	Bridge Scour Prevention Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,721	5,921	5,053	5,001	5,001	5,001	5,001	0	0	35,307
Bridge Preservation - Seismic Retrofit								37,980	14,942	53,942	58,261	0	0	0	0	0	244,860
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	51,387	
000	OBP2004	Bridge Seismic Retrofit Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	37,980	14,942	53,942	58,261	0	0	0	0	193,473	
Traffic Ops - ITS & Operation Enhancements								26,683	0	0	0	0	0	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"/>	26,683	0	0	0	0	0	0	0	37,038	

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Rte	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
Other								133,299	160,167	161,053	158,377	157,492	156,538	10,000	10,000	0	1,180,962
000	L1000198	Preservation Activities	98	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9,369	10,000	10,000	10,000	10,000	10,000	10,000	0	0	90,000
000	L1100071	Highway System Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	123,930	150,167	151,053	148,377	147,492	146,538	0	0	0	1,090,962

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Rte	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
Traffic Operations Program (Q)								15,262	11,800	10,300	10,300	0	0	0	0	0	57,753
I-90, Spokane Area - Corridor Improvements								337	0	0	0	0	0	0	0	0	512
090	609007Q	Spokane Area Traffic Volume Collection	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	337	0	0	0	0	0	0	0	351	
240	L2000230	SR 240/Hagen Road - Traffic Lights	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	161	
Safety - Interchange, Intersection & Spot Improvements								5	0	0	0	0	0	0	0	953	
395	639516Q	US 395/Hawthorne Rd - Intersection Improvements	06, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	0	0	0	0	0	953	
Traffic Ops - CVISN, WIM, & Weigh Stations								0	0	0	0	0	0	0	0	850	
005	000516Q	Expanded CVISN- Replace iSINC WIM Computers	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	850	
Traffic Ops - ITS & Operation Enhancements								13,792	11,800	10,300	10,300	0	0	0	0	51,849	
000	000005Q	Reserve funding for Traffic Operations Capital Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,149	10,300	10,300	10,300	0	0	0	0	37,095	
000	100015Q	SR 527 & SR 96 Adaptive Signal Control System (County lead)	01, 21, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	106	0	0	0	0	0	0	0	135	
000	100017Q	I-5 & I-90 Ramp Meter Enhancements	01, 05, 32, 37, 41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	215	0	0	0	0	0	0	0	340	
000	400016T	Vancouver Urban ITS Device Infill	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24	0	0	0	0	0	0	0	900	
000	400017Q	Clark County CMAQ VAST Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	119	

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Rte	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
000	400018Q	Centralized Signal System - Joint ATMS throughout Clark County	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	200
000	400019Q	Centralized Signal System Enhancements	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	446	0	0	0	0	0	0	0	0	452
000	400019R	I-5/I-205 Urban Ramp Meter - Phase 1	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36	0	0	0	0	0	0	0	0	678
000	400019V	Regional Video Sharing	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	0	0	0	0	0	0	0	0	151
000	600024Q	Eastern Region CCTV Systems - New Installs	04, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	45	0	0	0	0	0	0	0	0	311
005	100515Q	I-5/Northbound vicinity Marysville - Ramp Meters	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13	560	0	0	0	0	0	0	0	866
005	100516Q	I-5/CCTV Enhancement S 188th St to NE 80th St - Camera Installation	11, 30, 33, 37, 43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	41	0	0	0	0	0	0	0	0	450
005	100517Q	I-5/SB NE 45th St to NE 130th St - Ramp Meters	43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	0	0	0	0	0	0	0	0	826
005	100522Q	I-5/Mercer Street NB and SB Ramp Meter Systems	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30	0	0	0	0	0	0	0	0	196
005	300519Q	I-5/Olympia Area Southbound - Congestion Management	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	797	0	0	0	0	0	0	0	0	797
005	420522Q	I-5/Active Traffic Management	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26	0	0	0	0	0	0	0	0	71
014	401417Q	SR 14 ATIS Infill; I-5 to Evergreen	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	691	0	0	0	0	0	0	0	0	1,108

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				TPA	Nic	CW	Oth										
020	202000W	SR20/Wauconda Summit - RWIS and Camera	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	166	0	0	0	0	0	0	0	0	366
024	202400Q	NCR Basin ITS Phase 3	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	397	0	0	0	0	0	0	0	0	430
090	109025Q	I-90/EB E Mercer Way - ITS	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	197	0	0	0	0	0	0	0	0	250
090	109062Q	I-90/Highpoint to SR 18 - Fiber Extension	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	840	0	0	0	0	0	0	0	0	840
090	609047Q	I-90/Freeway/Arterial Integrated Corridor Management 2019 - 2021	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	510	40	0	0	0	0	0	0	0	550
099	L2000338	SR 99 Aurora Bridge ITS	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	700	0	0	0	0	0	0	0	0	700
141	414119Q	SR 141/Flashing School Zone Signs	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	19
167	316706Q	SR 167/SR 410 to SR 18 - ITS	25, 30, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	900	0	0	0	0	0	0	0	1,000
205	420520Q	I-205/NB Mill Plain On-Ramp - Ramp Meter	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	466	0	0	0	0	0	0	0	0	466
240	524001Q	SR 240/Jadwin Ave to I-182 - Install Traffic Cameras	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24	0	0	0	0	0	0	0	0	261
285	228500Q	SR 285/Wenatchee Area - ITS Conduit	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	450	0	0	0	0	0	0	0	0	450
503	450317T	SR 503, Fourth Plain to Main Street ITS Device Infill	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	398

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				TPA	Nic	CW	Oth										
512	351207R	SR 512/I-5 to SR 7 25, 29 EB - Congestion Management		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	474	0	0	0	0	0	0	0	0	496
522	152233Q	SR 522/Fales- Echo Lake Rd Interchange - Ramp Meters	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	731	0	0	0	0	0	0	0	0	799
527	152711Q	SR 527/Bothell to Dumas Rd - Pedestrian & Bicycle Improvements	01, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	58	0	0	0	0	0	0	0	0	129
Traffic Ops - Traveler Information								1,128	0	0	0	0	0	0	0	0	3,589
000	000600Q	Statewide LED Roadway Lighting Energy Reduction Project	01, 05, 10, 21, 22, 38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,511
002	200208Q	US 2/W of Wenatchee - VMS	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	404
002	200212Q	US 2 Vicinity Variable Message Signs	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	167	0	0	0	0	0	0	0	0	215
090	509019Q	I-90/SR 18 Interchange Vic EB - Install VMS	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	0	0	0	0	0	0	0	0	400
090	609004Q	I-90/Sprague Rest Area Traveler Information	07, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23	0	0	0	0	0	0	0	0	133
090	609006Q	Spokane Area Traffic Volume Collection	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18	0	0	0	0	0	0	0	0	406
182	518203Q	I-182/Argent Rd Vicinity EB - Install VMS	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	520	0	0	0	0	0	0	0	0	520

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Prty	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
Public Transportation Program (V)							165,246	69,877	9,132	7,783	8,901	7,990	0	0	0	376,508	
Regional Mobility Grants Current Biennium							42,373	25,112	0	0	0	0	0	0	0	0	67,485
0	20190001	Community Transit: Swift BRT Green Line Operating	01,21,38,44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	5,000	0	0	0	0	0	0	10,000	
0	20190002	Intercity Transit: Regional Business to Business Vanpool Program	01,02,05,11,20,22,23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	220	220	0	0	0	0	0	0	440	
0	20190003	Ben Franklin Transit: West Pasco Multimodal Hub	08,09,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,207	506	0	0	0	0	0	0	3,713	
0	20190004	City of Kent: Rapid Ride Facility Passenger Amenities & Access Improv.	05,11,33,47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,236	6,764	0	0	0	0	0	0	8,000	
0	20190005	City of Tukwila: South King County Regional TDM for Centers & Corridors	11,33,47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	160	0	0	0	0	0	0	0	160	
0	20190006	Island Co. Public Works: Clinton P&R-to-Ferry Terminal Connection Imp.	10,21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	905	0	0	0	0	0	0	1,305	
0	20190007	Ben Franklin Transit: Duportail Multimodal Hub	08,09,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,357	1,782	0	0	0	0	0	0	3,139	
0	20190008	Ben Franklin Transit: Downtown Pasco Multimodal Hub	08,09,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,552	300	0	0	0	0	0	0	1,852	

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				TPA	Nic	CW	Oth										
0	20190009	Seattle DOT: Market/45th RapidRide	36,43,46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	2,000	0	0	0	0	0	0	0	6,000
0	20190010	Spokane Transit Auth: Cheney HP Transit Cor. Imp. & Vehicle Acquisition	03,06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,303	4,027	0	0	0	0	0	0	0	6,330
0	20190011	City of Burien: Ambaum Blvd and H Line Transit Pathway Improvements	34,36,37,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	0	0	0	0	0	0	0	0	10,000
0	20190012	Skagit Transit: Commuter Bus Purchase	10,39,40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,625	0	0	0	0	0	0	0	0	1,625
0	20190013	Intercity Transit: High Perf. Corridor Service Implementation - Ph 1	02,22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,084	1,440	0	0	0	0	0	0	0	4,524
0	20190014	City of Olympia State Capitol Campus TDM	02,17,18,19,20,22,24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	160	0	0	0	0	0	0	0	0	160
0	20190015	Clark County PTBA - C-TRAN: Southbound I-5 Bus on Shoulder	17,18,49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,900	0	0	0	0	0	0	0	0	4,900
0	20190016	City of Longview-RiverCities Transit:Lexington Connector Exp.	19,20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	292	0	0	0	0	0	0	0	0	292
0	20190A19	Spokane County CTR Office: Liberty Lake Shuttle	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	113	68	0	0	0	0	0	0	0	181

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Prty	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
0	20190A23	Pierce Transit: Pacific Ave/SR 7 Corridor BRT Stations	25, 26, 27, 28, 29, 30, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,100	2,100	0	0	0	0	0	0	0	4,200
0	20190A27	City of Zillah: Teapot Dome Park & Ride Construction	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	664	0	0	0	0	0	0	0	0	664
Regional Mobility Grants Reappropriated and Four Year								62,348	2,889	0	0	0	0	0	0	0	109,611
0	20130027	Seattle DOT, 23rd Avenue Transit Improvements	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	0	0	0	0	0	0	0	0	4,000
0	20170001	Intercity Transit Route 612 Express Service Expansion	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,050	0	0	0	0	0	0	0	0	2,043
0	20170002	Skagit Transit Connector Services Expansion Project	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	639	0	0	0	0	0	0	0	0	1,138
0	20170003	King County Metro Northgate Transit Center TOD - Access and Facility Imp	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,085	0	0	0	0	0	0	0	0	5,241
0	20170004	King County Metro Route 101 Service Increase: Renton to/from Seattle	46, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,460	0	0	0	0	0	0	0	0	3,086
0	20170005	King County Metro Eastlake Off-Street Layover Facility	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,630	0	0	0	0	0	0	0	0	8,097

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				TPA	Nic	CW	Oth										
0	20170007	Spokane Transit Monroe/Regal High Performance Transit (HPT) Corridor Imp	03, 04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	0	0	0	0	0	3,925
0	20170008	King County Metro Renton to Auburn Transit Speed, Reliability & Service	11, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,875	1,269	0	0	0	0	0	0	0	8,193
0	20170009	Kitsap Transit Silverdale Transit Center	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,262	0	0	0	0	0	0	0	0	7,000
0	20170010	Intercity Transit Design and Construction - Regional Vanpool Service Ctr	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,900	0	0	0	0	0	0	0	0	5,900
0	20170012	C-TRAN Diesel/Electric Hybrid Vehicle Purchase	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	0	0	0	0	0	0	0	0	5,813
0	20170013	King County Metro/Sound Transit Link Station Integration	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,456	0	0	0	0	0	0	0	0	2,080
0	20170014	Kitsap Transit Wheaton Way Transit Center	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	686	0	0	0	0	0	0	0	0	6,000
0	20170016	Grant Transit Moses Lake - Ellensburg Express to CWU	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	203	0	0	0	0	0	0	0	0	373
0	20170017	Everett, City of-80 Stall Park and Ride Expansion	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	540	0	0	0	0	0	0	0	0	750

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Prty	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
0	20170018	Grant Transit Moses Lake - Wenatchee Connector to WVC	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	170	0	0	0	0	0	0	0	0	314
0	20170020	King County Metro Totem Lake/Kirkland to Bellevue/Eastgate Transit Imp	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	1,620	0	0	0	0	0	0	0	2,120
0	20170022	Wahkiakum County Health & Human Service Regional Mobility Expand Service	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	222	0	0	0	0	0	0	0	0	400
0	20170024	King County Metro Transit Speed & Reliability Hot Spot Imp Program	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,800	0	0	0	0	0	0	0	0	2,000
0	20170025	Seattle, City of - Delridge to Burien RapidRide Line	34, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,535	0	0	0	0	0	0	0	0	10,000
0	20170026	Spokane Transit Upriver Transit Center	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,779	0	0	0	0	0	0	0	0	3,000
0	20170027	Klickitat County Mt. Adams Express	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	544	0	0	0	0	0	0	0	0	800
0	20170029	Pierce Transit S/SR 7 Park-and-Ride/Bus	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,989	0	0	0	0	0	0	0	0	4,000
0	20170030	Spokane Transit Spokane Falls CC Transit Station	03, 04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,935	0	0	0	0	0	0	0	0	2,128

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				TPA	Nic	CW	Oth											
0	20170031	Pullman Transit Increasing Capacity	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	530	0	0	0	0	0	0	0	0	530	
0	20170A32	Lake Stevens, City of - US 2 Trestle HOV/Transit Trestle Congestion	38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,822	0	0	0	0	0	0	0	0	1,822	
0	20150024	Mason Transit - Park and Ride Development	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,083	0	0	0	0	0	0	0	0	4,750	
0	20150009	King County Metro - Park and Ride Efficiency and Access Project	30, 46, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	939	0	0	0	0	0	0	0	0	2,595	
0	20150106	WSDOT - SR 525 - Pedestrian & Traffic Improvements	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,730	0	0	0	0	0	0	0	0	2,271	
0	20150019	Spokane Transit Authority - West Plains Transit Center	06, 07, 09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	7,050	
0	20150008	King County Metro - Route 245 Corridor Speed and Reliability Improvement	42, 45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	683	0	0	0	0	0	0	0	0	2,192	
Regional Mobility Grants Contingency (Unfunded)								8,968	15,100	0	0	0	0	0	0	0	0	24,068
0	20190018	Seattle DOT: RapidRide Roosevelt (Unfunded)	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	4,000	0	0	0	0	0	0	0	6,000	

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				TPA	Nic	CW	Oth										
0	20190020	City of Bellevue: Bellevue Advancement of TDM Strategies (Unfunded)	05, 11, 34, 37, 41, 43, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	550	500	0	0	0	0	0	0	0	1,050
0	20190021	Clark County PTBA - C-TRAN: Mill Plain Bus Rapid Transit (Unfunded)	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	10,600	0	0	0	0	0	0	0	13,600
0	20190022	Clark County PTBA - C-TRAN: Columbia House P&R Expansion (Unfunded)	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,451	0	0	0	0	0	0	0	0	2,451
0	20190024	City of Pullman: Peak-time Shuttles & Electric Bus (Unfunded)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	967	0	0	0	0	0	0	0	0	967
Regional Mobility Grants Prior Biennia								0	0	0	0	0	0	0	0	0	51,688
0	20130100	City of Tukwila, Urban Center Pedestrian Bridge	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	6,870
0	20130101	Kitsap Transit, SR 305 Interchange Improvements at Suquamish Way Park an	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,189
0	20130109	Spokane Transit, Central City Line	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,200
0	20170006	Community Transit Swift Green Line Bus Rapid Transit - 60 ft Expansion B	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	7,000

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				TPA	Nic	CW	Oth										
0	20170015	City of Everett - Wireless Electric Bus Riverfront to Waterfront Connect	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,668
0	20170021	Link Park and Ride	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,646
0	20170023	Yakima Transit Application for 20 Transit Shelters	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	132
0	20170028	Skamania County Seasonal Weekend Transit to alleviate congestion/safety	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	34
0	20150016	Mason Transit - Regional Express Commuter Bus Service	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,769
0	20150003	King County Metro SR 522 and I-5 operating	01, 30, 33, 37, 43, 45, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	3,516
0	20150005	Community Transit-Seaway Transit Center-Swift II BRT	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	6,800
0	20150013	City of Tacoma - Tacoma Link Expansion Phase 1	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	5,000
0	20150014	Pierce Transit - Route 1 Connections/Route 4 112th Street Peak Hour Serv	25, 27, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	4,421

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				TPA	Nic	CW	Oth										
0	20150010	King County Metro - I-90 Manage Demand	05, 11, 34, 36, 37, 41, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,880
0	20150017	Pullman Transit - Two, 40-foot Electric Hybrid Buses to Increase Capacit	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,056
0	20150015	Link Transit - Wenatchee Riverfront Shuttle	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,508
Green Transportation Program								11,470	0	0	0	0	0	0	0	0	11,470
0	GT192101	Spokane Transit Battery Electric Bus Infrastructure	03, 04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,669	0	0	0	0	0	0	0	0	1,669
0	GT192102	King County Metro Transit Diesel Bus Replacement	46, 47, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,307	0	0	0	0	0	0	0	0	3,307
0	GT192103	Pierce Transit Electric Bus Charging Infrastructure	28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	585	0	0	0	0	0	0	0	0	585
0	GT192104	C-TRAN All-Electric Vehicle Infrastructure	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,260	0	0	0	0	0	0	0	0	1,260
0	GT192105	Pullman Transit Building Electrical Upgrades	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	263	0	0	0	0	0	0	0	0	263
0	GT192106	Powering Kitsap Transit Toward Zero Emissions	23, 26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,042	0	0	0	0	0	0	0	0	1,042
0	GT192107	Twin Zero-Emission Transit and Mellen Street Transit Station	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,935	0	0	0	0	0	0	0	0	1,935

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				TPA	Nic	CW	Oth											
0	GT192108	Link Transit - Charging Infrastructure, Upgrade and Installation	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,409	0	0	0	0	0	0	0	0	1,409	
Green Transportation Program (Unfunded)								6,716	0	0	0	0	0	0	0	0	0	6,716
0	GT192109	King Metro South Base Campus Electrification (Unfunded)	11, 31, 43, 46, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,800	0	0	0	0	0	0	0	0	4,800	
0	GT192110	Whatcom TA: Purchase & Installation of Natural Gas Generator (Unfunded)	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	531	0	0	0	0	0	0	0	0	531	
0	GT192111	Community Transit: Kasch Park Casino Rd EV & EV Charge Station (Unfunded)	38, 39, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	125	0	0	0	0	0	0	0	0	125	
0	GT192112	Grant Transit: E-Vehicles & EV Charging Station (Unfunded)	12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,260	0	0	0	0	0	0	0	0	1,260	
Connecting Washington - Transit Projects								33,370	26,776	9,132	7,783	8,901	7,990	0	0	0	0	105,470
0	G2000028	King County Metro - Bike Share Expansion - Kirkland, Bellevue, Redmond,	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	50	0	0	0	2,685	2,640	0	0	0	5,500	
0	G2000029	Everett Transit - North Broadway Bus Stop Safety Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,475	

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				TPA	Nic	CW	Oth										
0	G2000030	San Juan County - 40 Orcas Village Park and Ride		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	760
0	G2000031	King County Metro - RapidRide Expansion, Burien-Delridge	11, 33, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,257	4,243	0	0	0	0	0	0	0	8,000
0	G2000032	King County Metro - Route 40 Northgate to Downtown	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	2,000	0	0	0	0	0	0	0	3,000
0	G2000033	King County Metro - Route 43 & Route 44 - Ballard to University District	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	0	0	0	0	0	0	0	3,000
0	G2000034	Spokane Transit - 03, 06 Spokane Central City Line		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11,743	0	0	0	0	0	0	0	0	15,000
0	G2000037	City of Seattle - Trolley Expansion/Electri fication, Madison Route	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,545	3,434	0	0	0	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 checked="" type="checkbox"/>	0	0	900	2,100	0	0	0	0	0	3,000
0	G2000039	Kitsap Transit - East Bremerton Transfer Center	23, 25	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	0	0	0	0	0	3,000
0	G2000040	City of Seattle - MLK Way/Rainier Ave S I/C Improvements	37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	900	0	0	0	0	0	0	900

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				TPA	Nic	CW	Oth										
0	G2000041	City of Seattle - Northgate Transit Center Pedestrian Bridge	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	0	0	0	0	0	0	0	0	10,000
0	G2000042	Mason Transit - Park and Ride Development	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	633	3,085	0	0	0	0	0	0	0	4,585
0	G2000043	King County Metro - Route 48 North University Link Station to Loyal Heig	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,000	2,000	0	0	0	0	0	3,000
0	G2000044	Kitsap Transit - Silverdale Transfer Center	23, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	2,300	0	0	0	0	2,300
0	G2000045	Pierce Transit - SR 25, 27, 29 7 Express Service Tacoma to Parkland/Spanaway	23, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,687	9,800	0	0	0	0	0	0	0	15,000
0	G2000046	Community Transit, Everett Transit - SWIFT II Bus Rapid Transit	21, 38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,103	2,898	2,683	2,316	0	0	0	0	10,000
0	G2000047	C-TRAN - Vancouver Mall Transit Center Relocation and Upgrade	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,000	1,600	600	0	0	0	3,200
0	T000001	Transit Tier Projects Contingency/Reserve	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	4,750	0	0	0	4,750

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Rte	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
Washington State Ferries Capital Program (W)							542,486	372,679	319,815	298,742	328,543	367,750	377,437	4,391	0	3,712,233	
WSF - Administrative and Systemwide							26,821	26,648	27,371	28,325	29,300	30,296	27,117	4,391	0	293,421	
000	998602A	WSF/IT Terminal Telecommunicati ons	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	500	
000	9989010	WSF/Systemwide - Dispatch System Replacement	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	621	
000	998951A	WSF/Administrati ve Support - Allocated to W2	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,893	5,296	7,984	8,832	9,331	7,534	9,008	0	86,351	
000	G2000080	Electric Vessel RFP	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	228	0	0	0	0	0	0	0	601	
000	G2000087	Electric Ferry Planning Team	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	495	0	0	0	0	0	0	0	495	
000	L2000006	Vessel Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,117	3,479	3,617	3,763	3,914	4,071	4,228	4,391	0	46,156
000	L2000110	Ferry Vessel and Terminal Preservation	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	4,192	4,193	4,193	4,193	4,193	0	0	20,964	
000	L2000300	ORCA Card Next Generation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,300	1,200	0	0	0	0	0	0	3,500	
000	L2000301	Maintenance Management System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	0	0	0	0	0	0	0	400	
000	L2200083	ADA Visual Paging Project	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	102	0	0	0	0	0	0	0	1,418	
959	L1000016	Primavera Project Management System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	348	361	375	0	0	0	0	0	2,351	
959	L2000007	Terminal Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,501	7,136	8,521	9,295	9,697	10,096	10,498	0	88,378	
999	998901J	WSF/Administrati ve Support - Allocated to W1	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,937	4,984	2,681	2,242	2,165	4,402	3,383	0	41,686	

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Rte	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
WSF - Emergency Repairs							5,357	5,000	5,000	5,000	5,000	5,000	5,000	0	0	56,427	
000	999910K	Emergency Repair	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,357	5,000	5,000	5,000	5,000	5,000	0	0	56,427	
WSF - New Vessels							100,010	89,000	0	0	0	0	0	0	0	675,626	
000	L1000063	#3 - 144-Capacity Vessel (MV Chimacum)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	470	0	0	0	0	0	0	0	122,194	
000	L2000109	#4 - 144 capacity vessel	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	157	0	0	0	0	0	0	0	122,935	
000	L2000329	#1 New Vessel - 144 Hybrid Electric	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	99,000	89,000	0	0	0	0	0	0	188,000	
000	L2200038	#1 - 144-Capacity Vessel (MV Tokitae)	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	212	0	0	0	0	0	0	0	123,159	
000	L2200039	#2 - 144-Capacity Vessel (MV Samish)	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	171	0	0	0	0	0	0	0	119,338	
WSF - Terminal Improvements							96,788	3,054	2,631	10,488	29,031	31,810	0	0	0	294,331	
000	998521A	RFP Development and Installation of a One Account-Based Ticketing System	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	153	0	0	0	0	0	0	0	402	
000	998521B	Life Extension of Electronic Fare System (EFS)	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	0	0	0	0	0	0	0	1,167	
000	998603A	WSF/Systemwide - Ladder Safety	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	260	0	0	0	0	0	0	0	260	
000	998604A	WSF/IT EFS Preservation	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	450	0	0	0	0	0	0	0	450	
000	PASGRANT	Passenger Ferry Grants	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	514	0	0	0	0	0	0	0	514	

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				TPA	Nic	CW	Oth										
020	900012L	Port Townsend Tml Improvement	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	3
020	900022J	Lopez Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	87	0	0	0	0	0	0	0	0	534
020	900026Q	Orcas Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	137	627	0	0	0	0	0	0	0	2,045
020	902017M	Coupeville (Keystone) Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	199	0	0	0	0	0	0	0	0	201
020	902020D	Anacortes Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,832	0	0	0	0	0	0	0	0	7,296
104	910413R	Edmonds Tml Improvement	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	522	108	0	0	0	26,000	0	0	0	27,723
160	900006T	Vashon Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	68	0	0	0	0	0	0	0	0	101
163	900001H	Point Defiance Tml Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	304	0	0	0	0	0	0	0	0	665
163	900002H	Tahlequah Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	782	0	0	0	0	0	0	0	0	851
304	930410U	Bremerton Tml Improvement	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	654	0	122	0	0	0	0	0	0	1,371
305	900040O	Eagle Harbor Maint Facility Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,368	2,172	799	3,236	7,909	0	0	0	0	15,839
305	930513H	Bainbridge Island Tml Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32	0	0	0	0	0	0	0	0	121
519	900010M	Seattle Tml Improvement	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,711	0	0	0	0	0	0	0	0	5,399
525	952515P	Mukilteo Tml Improvement	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	84,478	142	0	0	0	0	0	0	0	187,347
525	952516S	Clinton Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25	0	1,710	7,252	21,122	5,810	0	0	0	35,919
525	L2000166	Clinton Tml Road Improvements	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	796	5	0	0	0	0	0	0	0	3,030

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				TPA	Nic	CW	Oth										
998	998925A	Security System Upgrades Placeholder for W1	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	404	0	0	0	0	0	0	0	0	3,093
WSF - Terminal Preservation								183,503	157,095	144,423	154,401	118,202	90,744	99,318	0	0	1,170,042
020	900012K	Port Townsend Tml Preservation	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,754	3,309	13,685	0	234	0	0	18,982
020	900022I	Lopez Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	406	3,554	5,283	0	0	0	1,645	0	0	10,888
020	900024F	Shaw Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,945	1,751	0	1,061	158	0	0	5,915
020	900026P	Orcas Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	275	1,696	1,850	976	3,477	4,875	1,736	0	0	14,886
020	900028U	Friday Harbor Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	243	1,355	430	1,240	0	1,062	4,776	0	0	10,395
020	902017K	Coupeville (Keystone) Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	5,713	1,187	2,611	6,650	1,031	0	0	17,203
020	902020C	Anacortes Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,386	3,546	17,154	17,078	16,158	6,041	14,276	0	0	76,639
104	910413Q	Edmonds Tml Preservation	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	355	0	5,875	12,137	42,036	0	0	0	0	60,403
104	910414P	Kingston Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,100	2,382	13,400	12,575	0	8,161	8,372	0	0	48,019
160	900005M	Fauntleroy Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,786	3,936	14,791	69,339	1,080	8,455	4,963	0	0	109,393
160	900006S	Vashon Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	582	2,038	3,933	2,702	4,670	3,116	2,181	0	0	19,238
160	916008R	Southworth Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,576	18,141	4,110	1,216	0	6,963	12,914	0	0	46,906
163	900001G	Point Defiance Tml Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,075	2,204	4,279	3,334	1,469	0	0	12,361
163	900002G	Tahlequah Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	205	1,803	2,826	11,947	1,689	0	0	18,470

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				TPA	Nic	CW	Oth										
304	930410T	Bremerton Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	446	3,218	28,177	7,121	0	6,231	1,822	0	0	47,036
305	900040N	Eagle Harbor Maint Facility Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	442	15,662	4,413	1,837	3,237	23,717	0	0	49,394
305	930513G	Bainbridge Island Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,124	20,018	7,648	1,331	5,586	2,360	13,974	0	0	64,463
519	900010L	Seattle Tml Preservation	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	154,816	91,311	2,828	0	0	0	0	0	0	466,415
519	L1000168	Seattle Tml - Slip 2 and LCCM	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	447	5,608	12,151	16,276	8,809	2,919	0	0	46,210
525	952516R	Clinton Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	0	4,521	1,284	1,335	8,346	0	0	0	15,886
998	998926A	WSF/Systemwide Terminals - Out Biennia Security LCCM Preservation Needs	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,011	1,461	584	2,346	96	1,442	0	0	10,940
WSF - Vessel Improvements								48,740	1,264	6,693	6,701	6,955	9,692	0	0	0	96,254
000	944401E	MV Issaquah Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	121	70	329	329	329	462	0	0	0	2,441
000	944402E	MV Kittitas Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	70	294	211	483	462	0	0	0	2,232
000	944403E	MV Kitsap Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	608	70	329	329	329	462	0	0	0	2,717
000	944404E	MV Cathlamet Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	664	70	329	329	329	462	0	0	0	2,736
000	944405F	MV Chelan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	274	70	329	329	329	462	0	0	0	2,221
000	944406E	MV Sealth Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	168	70	329	329	329	462	0	0	0	2,134
000	944413C	MV Tillikum Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	81	70	329	329	329	462	0	0	0	1,623

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				TPA	Nic	CW	Oth										
000	944431E	MV Hyak Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	87
000	944432H	MV Elwha Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	266	71	330	330	330	462	0	0	0	2,000
000	944433E	MV Kaleetan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	473	71	330	330	330	462	0	0	0	2,555
000	944434E	MV Yakima Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	186	70	366	320	302	462	0	0	0	2,562
000	944441C	MV Walla Walla Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	63	71	330	330	330	462	0	0	0	2,284
000	944442C	MV Spokane Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	455	71	330	330	330	462	0	0	0	2,307
000	944476B	MV Chetzemoka Improvement	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	156	69	329	329	329	460	0	0	0	1,799
000	944477B	MV Salish Improvement	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	296	69	329	329	329	460	0	0	0	2,107
000	944478C	MV Kennewick Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	215	69	329	329	329	460	0	0	0	3,305
000	944499F	MV Puyallup Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	190	71	330	330	330	462	0	0	0	2,776
000	944499G	MV Tacoma Improvement	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	152	71	329	329	329	462	0	0	0	3,143
000	944499H	MV Wenatchee Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	411	71	330	330	330	462	0	0	0	2,560
000	990041W	MV Chimacum Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	255	0	254	300	300	460	0	0	0	1,569
000	990051A	MV Suquamish Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	120	0	0	0	0	0	0	0	0	120
000	998951F	Security System Upgrades Placeholder for W2	10, 21, 26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	259	0	0	0	0	0	0	0	0	4,382
000	G2000084	Electric Ferry - Conversion	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	43,000	0	0	0	0	0	0	0	0	43,000

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				TPA	Nic	CW	Oth										
000	L1000008	MV Tokitae Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	192	0	255	300	300	461	0	0	0	1,725
000	L1000009	MV Samish Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	133	0	254	300	300	461	0	0	0	1,869
WSF - Vessel Preservation								81,267	90,618	133,697	93,827	140,055	200,208	246,002	0	0	1,126,132
000	944401D	MV Issaquah Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,736	1,912	4,866	1,785	6,514	22,495	7,436	0	0	52,224
000	944402D	MV Kittitas Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,696	5,061	20,081	4,600	1,678	2,249	11,495	0	0	51,894
000	944403D	MV Kitsap Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,934	2,662	10,698	3,038	3,653	1,128	8,230	0	0	36,846
000	944404D	MV Cathlamet Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,418	8,743	3,953	2,876	11,474	646	12,904	0	0	47,682
000	944405D	MV Chelan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,248	5,141	9,554	18,108	2,250	3,123	15,298	0	0	62,016
000	944406D	MV Sealth Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	223	6,894	6,161	13,866	2,671	5,612	13,776	0	0	52,652
000	944413B	MV Tillikum Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	322	0	0	0	0	0	0	0	0	1,223
000	944431D	MV Hyak Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	3,742
000	944432G	MV Elwha Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,695	0	0	0	0	0	0	0	0	29,781
000	944433D	MV Kaleetan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,823	8,743	6,213	4,831	1,277	0	0	0	0	32,841
000	944434D	MV Yakima Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,543	7,669	23,074	5,184	1,331	0	0	0	0	46,562
000	944441B	MV Walla Walla Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,051	10,778	10,531	5,505	2,583	2,855	2,030	0	0	37,839
000	944442B	MV Spokane Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,650	1,785	20,515	6,234	2,929	4,141	0	0	0	64,792
000	944471A	MV Chetzemoka Preservation	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,110	1,792	82	4,882	3,502	31,755	1,444	0	0	45,762
000	944477A	MV Salish Preservation	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,199	5,076	2,430	966	4,112	0	40,937	0	0	56,168

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				TPA	Nic	CW	Oth										
000	944499C	MV Puyallup Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,847	3,410	2,358	361	5,578	50,808	16,790	0	0	87,455
000	944499D	MV Tacoma Preservation	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,467	712	66	4,371	67,063	15,195	2,372	0	0	141,160
000	944499E	MV Wenatchee Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16,104	6,141	994	3,886	10,242	35,148	37,242	0	0	113,430
000	990040W	MV Chimacum Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,177	1,447	227	9,432	6,899	863	21,435	0	0	41,480
000	998951P	New CMAQ Grants Placeholders	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,843	0	0	0	0	0	0	0	0	2,843
000	L1000006	MV Tokitae Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	333	5,799	1,516	1,520	3,260	13,650	1,828	0	0	28,917
000	L1000007	MV Samish Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	290	4,608	7,784	2,226	1,825	6,614	10,686	0	0	35,102
010	944478B	MV Kennewick Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	558	2,245	2,594	156	1,214	3,926	42,099	0	0	53,721

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Rte	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
Rail Program (Y)								127,482	49,958	25,322	23,853	23,853	19,886	9,840	0	9,290	664,757
Freight Rail - Track Improvements								64,213	19,196	6,696	6,696	6,696	5,479	0	0	0	121,617
000	L1000146	Grays Harbor Rail Corridor Safety Study	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	226	0	0	0	0	0	0	0	0	301
000	L1000147	South Kelso Railroad Crossing	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11,678	12,500	0	0	0	0	0	0	0	25,001
000	L1000167	Bridge 12 (Salmon Creek) Replacement	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,605	0	0	0	0	0	0	0	0	2,801
000	L1000172	Chelatchie Prairie Railroad - Railroad Tunnel Emergency Repairs	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	0	0	0	0	0	0	0	0	151
000	L1000181	PV Hooper Rail Line Improvements - Rail Siding	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,000
000	L1000191	PV Hooper Track Improvements	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,718	0	0	0	0	0	0	0	0	3,801
000	L1000233	Chelatchie Prairie Railroad Roadbed Rehabilitation	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	1,500
000	L1100080	Port of Moses Lake	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	17,247	0	0	0	0	0	0	0	0	20,901
000	L1100083	Port of Warden Rail Infrastructure Expansion	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	29	0	0	0	0	0	0	0	0	2,002
000	L2000173	Connell Rail Interchange	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9,554	0	0	0	0	0	0	0	0	10,001
000	L2000191	Palouse River and Coulee City RR - Rehabilitation - New Law	06, 07, 09, 12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	16,357	6,696	6,696	6,696	6,696	5,479	0	0	0	53,007

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				TPA	Nic	CW	Oth										
000	L2000289	Rail Crossing Improvements at 6th Ave. and South 19th St.	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,149	0	0	0	0	0	0	0	0	1,151
Freight Rail - Track Preservation								902	550	550	550	550	550	550	0	0	14,346
000	F01111B	Palouse River and Coulee City RR - Rehabilitation	06, 07, 09, 12, 13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	798	550	550	550	550	550	550	0	0	12,345
000	L1000180	West Plains/Spokane International Airport Rail Development	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	104	0	0	0	0	0	0	0	0	2,001
Freight Rail - Grant Program								8,002	7,040	7,040	7,040	7,040	4,290	4,290	0	4,290	53,445
000	700401A	SSPR Railroad - Marshall to Oakesdale Track Rehab (2019 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	780	0	0	0	0	0	0	0	0	780
000	700602A	Washington Eastern - Track Rehab - MP 11-24, 37-57 (2019 FRAP)	12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	812	0	0	0	0	0	0	0	0	812
000	720201A	Columbia Walla Walla Railroad - Aggregate Hopper Cars (2019 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	312	0	0	0	0	0	0	0	0	312
000	720311A	Port of Pend Oreille - Usk to Newport Track Rehab (2019 FRAP)	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	624	0	0	0	0	0	0	0	0	624

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				TPA	Nic	CW	Oth										
000	721410B	Port of Benton - Yakima & Berry Bridges & Jadwin Ave Xing (2019 FRAP)	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,560	0	0	0	0	0	0	0	0	1,560
000	726813A	Tacoma Rail - Marine View Drive Track Rehab (2019 FRAP)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,144	0	0	0	0	0	0	0	0	1,144
000	741110A	Columbia Basin Railroad - Wheeler to Moses Lake Rehab (2019 FRAP)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	728	0	0	0	0	0	0	0	0	728
000	744210A	Puget Sound & Pacific Railroad - Hoquiam Bridge (2019 FRAP)	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	874	0	0	0	0	0	0	0	0	874
000	750101A	Rainier Rail - Blakeslee to Chehalis Bridges (2019 FRAP)	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	458	0	0	0	0	0	0	0	0	458
000	750210A	Snohomish Co - 240th St/SR9 Grade Crossing Improvements (2015 FRAP)	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34	0	0	0	0	0	0	0	0	185
000	757111A	Central Washington RR - Sunnyside to Granger Track Rehab (2019 FRAP)	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	676	0	0	0	0	0	0	0	0	676
000	F01001A	Statewide - Emergent Freight Rail Assistance Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	7,040	7,040	7,040	7,040	4,290	4,290	0	4,290	41,030

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				TPA	Nic	CW	Oth										
000	G2000056	Clark County Chelatchie Prairie RR (2017 FRAP)	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	401
000	G2000057	Tidewater – Improve and Expand Existing Siding (2017 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	11
000	G2000058	Yakima Central Railway – Install New Siding (2017 FRAP)	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	405
000	G2000059	Washington and Idaho Railway - Track Rehabilitation (2017 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	645
000	G2000060	Port of Pend Orielle - Usk to Newport Track Rehab (2017 FRAP)	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	572
000	G2000061	Columbia Basin RR - Othello Line Rehabilitation (2017 FRAP)	09, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	590
000	G2000071	Central Washington Railroad - Track Rehabilitation (2017 FRAP)	15, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	587
000	G2000072	Puget Sound & Pacific Railroad- Grays Harbor At- Grade (2017 FRAP)	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	340

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				TPA	Nic	CW	Oth										
000	G2000073	Kennewick Terminal LLC-Track Rehabilitation (2017 FRAP)	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	305
000	G2000075	Eastern Washington Gateway RR - Hopper Railcars Purchase (2017 FRAP)	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	406
Freight Rail - Loan Program								7,136	5,000	5,000	5,000	5,000	5,000	5,000	0	5,000	48,879
000	721410A	Port of Benton - Yakima & Berry Bridges & Jadwin Ave Xing (2019 FRIB)	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	0	0	0	0	0	0	0	0	250
000	722814A	Port of Everett - South Terminal Modernization Project (2019 FRIB)	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,157	0	0	0	0	0	0	0	0	6,157
000	726811A	Tacoma Rail - Tote Yard Improvement (2019 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	0	0	0	0	0	0	0	0	400
000	726821A	Tacoma Rail - Mazda Siding Upgrade (2019 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	240	0	0	0	0	0	0	0	0	240
000	F01000A	Statewide - Freight Rail Investment Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	89	5,000	5,000	5,000	5,000	5,000	5,000	0	5,000	36,832
000	G2000064	Port of Everett (2017 FRIB)	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	5,000

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				TPA	Nic	CW	Oth										
Rail - Grant Program							906	0	0	0	0	0	0	0	0	0	909
000	725910A	Ridgefield Rail Overpass	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	906	0	0	0	0	0	0	0	0	909
Passenger Rail - Track Improvements							14,582	4,567	4,567	4,567	4,567	4,567	0	0	0	0	47,037
000	HSR001	State Corridor Safety and Positive Train Control Compliance	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	1,500
000	HSR004	Point Defiance Bypass Revenue Service	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,351	0	0	0	0	0	0	0	0	9,000
000	HSR005	Operational Modifications after new Service Launch	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	1,000
000	HSR006	HSR Program Closeout	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	86	0	0	0	0	0	0	0	0	501
000	L2220057	Cascades Corridor Slide Prevention and Repair	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7,645	4,567	4,567	4,567	4,567	4,567	0	0	0	35,036
Passenger Rail - Train Investments							25,477	12,138	0	0	0	0	0	0	0	0	51,251
000	700010C	Passenger Rail Equipment Replacement - Insurance	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	12,138	0	0	0	0	0	0	0	27,746
000	HSR002	Locomotive Service Equipment and Overhaul	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,369	0	0	0	0	0	0	0	0	4,001
000	HSR003	Existing Passenger Rail Equipment Compatibility and Reliability	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,500	0	0	0	0	0	0	0	0	10,500

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				TPA	Nic	CW	Oth											
000	P02001A	Cascades Train Sets - Overhaul	98	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,608	0	0	0	0	0	0	0	0	9,004	
Passenger Rail - High Speed Rail Grant Investments								497	0	0	0	0	0	0	0	0	0	315,636
000	700000E	ARRA Program Management	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	0	0	0	0	51,903	
000	700001C	New Locomotives (8) (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	494	0	0	0	0	0	0	0	0	59,697	
005	730310A	Tacoma- Point Defiance Bypass (ARRA)	02, 27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	175,654	
005	770220A	Seattle- King Street Station Track Upgrades (ARRA)	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	28,382	
Other								5,767	1,467	1,469	0	0	0	0	0	0	0	11,637
000	L1000235	Port of Moses Lake Northern Columbia Basin Railroad Feasibility Study	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	0	0	0	0	0	0	0	0	250	
000	L1000239	Grade Separation at Bell Road	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	1,000	
000	L1000242	Spokane Airport Transload Facility	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500	
000	L2000179	Highline Grain LLC - PCC Central WA Branch Rehab (2015 FRAP)	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,467	1,467	1,469	0	0	0	0	0	0	7,337	
000	L1000221	Titlow Rail Bridge/Culvert Improvement - Metro Parks Tacoma	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	1,000	

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				TPA	Nic	CW	Oth										
000	L2000361	Jones/John Liner Road BNSF Railroad Undercrossing	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	850	0	0	0	0	0	0	0	0	850
012	L2000359	Aberdeen US 12 Highway-Rail Separation	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	700	0	0	0	0	0	0	0	0	700

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Prty	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
Local Programs Program (Z)							407,479	138,614	125,847	139,039	83,172	85,802	74,930	0	0	1,244,179	
Local Programs - Pedestrian Safety							76,295	37,530	37,530	37,530	29,530	29,530	29,530	0	0	359,605	
0	L2000188	Pedestrian and Bicycle Safety Grant Program	98, 99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	38,337	18,380	18,380	18,380	10,380	10,380	10,380	0	0	146,597
0	L2000189	Safe Routes to Schools Grant Program	98, 99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	36,458	19,150	19,150	19,150	19,150	19,150	19,150	0	0	211,508
0	L2000339	SR 303 Warren Ave Bridge Pedestrian Improvements	23, 26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	1,500
Connecting Washington - Pedestrian & Bike Projects							37,537	2,000	2,425	8,347	8,242	10,872	0	0	0	88,653	
0	G2000004	Gravelly Lake Non-Motorized Trail	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,640
0	G2000005	U District Gateway Bridge	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	8,800
0	G2000006	Wilburton Reconnection Project	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	0	0	0	0	0	5,000
0	G2000007	Yakima Greenway 14 Bike Trail	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,000
0	G2000008	54th Street Project	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	745
0	G2000009	Cirque Drive - Sunset to 83rd	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	259
0	G2000010	Cowiche Canyon Trail	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,886	0	0	0	0	0	0	0	0	2,000
0	G2000011	Mountains to Sound Greenway	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,000	0	0	0	0	0	0	0	0	14,000
0	G2000012	Schuster Parkway Trail	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	2,000	0	0	0	0	0	0	4,000

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				TPA	Nic	CW	Oth										
0	G2000013	SR 520 Trail Grade Separation at 40th Street	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,783	0	0	0	0	0	0	0	0	10,700
0	G2000014	Steel Lake Park to Downtown Trail	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	300
0	G2000015	Bay Street Pedestrian Project	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,961	0	0	0	0	0	0	0	0	3,500
0	G2000016	Burke-Gilman Trail Transit Access, Safety & Efficiency Improvements	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,700	6,600	7,700	0	0	0	16,000
0	G2000017	Milton Trail Head/Interurban Trail	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	401	0	0	0	0	0	0	0	0	405
0	G2000018	City of Pacific - Interurban Trail	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,506	0	0	0	0	0	0	0	0	1,850
0	G2000019	Deschutes Valley Trail Connection	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	5,800	0	0	0	0	0	5,800
0	G2000020	Guemes Channel Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	328	3,172	0	0	0	3,500
0	G2000021	Lake City Business District Sidewalks	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	0	0	0	0	0	2,000
0	G2000023	Seattle Waterfront Loop Feasibility Study	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	425	75	0	0	0	0	0	500
0	G2000024	SR 520 Regional Bike Path and Trail	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,568
0	G2000025	Trestle - Park & Ride - Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	250	0	0	0	0	0	250
0	G2000026	Washington Park to Ferry Terminal - Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	150	600	0	0	0	0	750

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				TPA	Nic	CW	Oth										
0	G2000048	NE 52nd Street Blvd - Cross Kirkland Corridor	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	372	714	0	0	0	0	1,086
Other								293,647	99,084	85,892	93,162	45,400	45,400	45,400	0	0	795,921
0	01F035A	S 228th Street Extension & Grade Separation	31, 33, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,899	0	0	0	0	0	0	0	0	8,623
0	G2000078	Redmond Ridge NE Roundabout	45	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	800	0	0	0	0	0	0	0	0	800
0	L1000081	Community Facilities District Improvements (Redmond)	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,274	0	0	0	0	0	0	0	0	5,000
0	L1000089	Mottman Rd Pedestrian & Street Improvements	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	1,110	6,498	0	0	0	0	0	7,608
0	L1000094	Issaquah-Fall City Road	05, 41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,000	0	0	0	0	0	0	0	0	5,000
0	L1000132	SR 163/N 46th St. to N 54th St.	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	0	0	0	0	0	0	0	0	2,501
0	L1000166	North Bend Street Overlay	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	100
0	L1000169	National Highway Freight Program	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,213	45,400	45,400	45,400	45,400	45,400	45,400	0	0	305,143
0	L1000177	Edmonds Street Waterfront Connector	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,500	0	0	0	0	0	0	0	7,200
0	L1000184	Emergency Road Repair Project - North 8th Street - Lynden	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	290
0	L1000186	Triangle Truss Bridge Deck Replacement	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	293	0	0	0	0	0	0	0	0	300

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				TPA	Nic	CW	Oth										
0	L1000187	Woodin Ave Bridge	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	130	0	0	0	0	0	0	0	0	280
0	L1000189	Aubrey Davis Park 41 Master Plan		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	100
0	L1000194	8th Street Bridges 24 - Protective Barriers		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	350
0	L1000195	Main Street Revitalization Project	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	360	0	0	0	0	0	0	0	0	360
0	L1000196	Interurban Trail & 25 Trailhead Relocation		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,200	0	0	0	0	0	0	0	0	1,200
0	L1000201	Covington Way SE 47 Intersection Improvements		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	0	300
0	L1000202	Coal Creek Drive Repairs	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	125
0	L1000222	Beech Street Extension	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	1,000
0	L1000224	Dupont-Steilacoom Road Improvements	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,900	0	0	0	0	0	0	0	0	3,900
0	L1000249	Clinton to Ken's Corner Trail	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	860	0	0	0	0	0	0	0	0	860
0	L1000260	Wallace Kneeland 35 and Shelton Springs Road intersection improvements		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	650	0	0	0	0	0	0	0	0	650
0	L1000270	Complete 224th Phase 2	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	1,500
0	L1000279	Colville Airport Meteorological Station	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	60	0	0	0	0	0	0	0	0	60

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				TPA	Nic	CW	Oth										
0	L1000282	Mickelson Parkway	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	750	0	0	0	0	0	0	0	0	750
0	L1000283	South 314th St Improvements	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	0	300
0	L1000285	Washougal 32nd St Underpass Design & Permitting	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	0	300
0	L1100049	Scott Avenue Reconnection Project	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	882	0	0	0	0	0	0	0	0	2,000
0	L2000064	Ridgefield Rail Overpass	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7,471	0	0	0	0	0	0	0	0	7,768
0	L2000066	Lewis Street Bridge	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	24,749	0	0	0	0	0	0	0	0	26,000
0	L2000067	East-West Corridor Overpass and Bridge	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	5,799	26,989	17,256	0	0	0	0	0	50,044
0	L2000104	Covington Connector	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	23,926	0	0	0	0	0	0	0	0	24,000
0	L2000120	Orchard Street Connector	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9,940	0	0	0	0	0	0	0	0	10,000
0	L2000132	Duportail Bridge	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	29,833	0	0	0	0	0	0	0	0	38,000
0	L2000133	228th & Union Pacific Grade Separation (City of Kent)	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7,250	0	0	0	0	0	0	0	0	15,000
0	L2000134	41st Street Rucker Avenue Freight Corridor Phase 2	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,492	10,000	24,008	0	0	0	0	0	36,500
0	L2000136	Harbour Reach Extension	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	13,932	0	0	0	0	0	0	0	0	15,100
0	L2000137	Sammamish Bridge Corridor	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11,446	6,000	0	0	0	0	0	0	0	18,000

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				TPA	Nic	CW	Oth										
0	L2000164	Brady Road	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6,000	0	0	0	0	0	0	0	0	6,000
0	L2000171	35th Street Mill Creek	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,790	0	0	0	0	0	0	0	0	5,750
0	L2000181	South Lander Street	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,971	0	0	0	0	0	0	0	0	7,000
0	L2000200	28th/24th Street Sea-Tac	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,000
0	L2000218	Jovita Seismic Wall	31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,000
0	L2000228	Thornton Road Overpass	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	12,491	5,000	0	0	0	0	0	0	0	19,167
0	L2000237	Renton Avenue Pedestrian Safety	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	590	0	0	0	0	0	0	0	0	590
0	L2000239	Bus Lane Signage Vashon Ferry Terminal	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	65	0	0	0	0	0	0	0	0	75
0	L2000240	4th Ave SW Enhancement Project	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	620
0	L2000241	South 116th Street Peter Western Bridge Repairs	33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	372	0	0	0	0	0	0	0	0	500
0	L2000242	Centennial Trail Connector - Phase 3	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	463	0	0	0	0	0	0	0	0	500
0	L2000247	Goodwin Bridge/ West Cashmere.	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	372	0	0	0	0	0	0	0	0	2,000
0	L2000248	Bingen Walnut Creek Railroad Crossing	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	130
0	L2000249	Butler Road Railroad Crossing	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	207
0	L2000250	E Nob Hill Blvd	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	184	0	0	0	0	0	0	0	0	190

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				TPA	Nic	CW	Oth										
0	L2000251	Tremont Street Widening/Port Orchard	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,000
0	L2000262	Columbia River Renaissance Trail Connection	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500
0	L2000264	South Lake Stevens Multi-Use Path	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,300	0	0	0	0	0	0	0	0	1,300
0	L2000267	35th Ave. SE Reconstruction Project	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500
0	L2000270	NE 132nd Street Sidewalk	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	429	0	0	0	0	0	0	0	0	500
0	L2000272	Viking Way	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500
0	L2000275	Shelton - Downtown Connector Project	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,000
0	L2000276	Lyman - Prevedal Road Repairs	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	0	0	0	300
0	L2000277	White Salmon-Courtney Road	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	1,500
0	L2000284	Port of Moses Lake - Hangar Expansion	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24	0	0	0	0	0	0	0	0	100
0	L2000285	Odessa - County Road Bridge Replacement	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	0	0	0	0	0	0	0	0	100
0	L2000328	Bingen Walnut Creek & Maple Railroad Crossing	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,017	0	0	0	0	0	0	0	0	1,100
0	L2000341	72nd/Washington Improvements in Yakima	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	1,000

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				TPA	Nic	CW	Oth										
0	L2000342	48th/Washington Improvements in Yakima	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	650	0	0	0	0	0	0	0	0	650
0	L2200089	Slater Road Bridge	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	0	0	0	0	0	0	0	0	350
0	WLBTRSTL	Wilburton Trestle	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	0	0	0	0	0	0	0	0	2,500
0	L1000175	West Main Street Realignment Project - Phase II	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,533	0	0	0	0	0	0	0	0	3,000
0	L1000087	I-5/Port of Tacoma Road Interchange	25	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	17,415	2,000	0	0	0	0	0	0	0	22,300
0	L1000284	Ridgefield South I-5 Access Planning	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	0	0	0	0	0	0	0	0	250
0	L2000205	I-5/Mellen Street Connector	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6,944	0	0	0	0	0	0	0	0	7,533
0	L1000185	SR 9/4th Street NE - Frontier Village Access Improvement	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	420	0	0	0	0	0	0	0	0	420
0	L1000178	Montesano Compact Roundabout	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	521
0	L2200040	Parker Road - SR 20 Realign and Transit Park	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	896
0	L2000274	Chelan - Traffic Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	0	300
0	L1000092	SR 99/Burlington N Overpass Replacement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,000
0	L1000281	Ballard-Interbay Regional Transportation system plan	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	700	0	0	0	0	0	0	0	0	700

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				TPA	Nic	CW	Oth										
0	NEDMOND	SR 99 Revitalization in Edmonds	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	629	9,000	0	0	0	0	0	0	0	10,000
0	L1000244	SR 104/ 40th Place NE Roundabout	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	650	0	0	0	0	0	0	0	0	650
0	L2000245	Lake Forest Park SR 104/Lyon Creek Culvert	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	540	0	0	0	0	0	0	0	0	540
0	L2000286	Wenatchee - Confluence Parkway	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	254	0	0	0	0	0	0	0	0	400
0	L2000256	Barker Rd/Trent Ave Grade Separation	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	512	0	0	0	0	0	0	0	0	1,500
0	L1000250	I-405/ 44th Gateway Signage and Green- Scaping Improvements	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	210	0	0	0	0	0	0	0	0	210
0	L1000165	Traffic Avenue / SR 410 Interchange	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	800
0	L2000065	SR 502 Main Street Project/Widening	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,906	0	0	0	0	0	0	0	0	7,700
0	L2000017	SR 516/Wax Rd to 47 185th Ave SE - Improvements	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	322	0	0	0	0	0	0	0	0	2,800
0	L2000268	Willis St (SR 516) and 4th Ave Roundabout	33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,797	0	0	0	0	0	0	0	0	3,000
0	L2220059	SR 516/Jenkins Creek to 185th Avenue - Widening	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	13,349	0	0	0	0	0	0	0	0	13,522

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Local Programs Program (Z)
(Dollars In Thousands)

Prty	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
0	L1000133	Lyon Creek Culvert	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	771
0	T10600R	Complete SR 522 Improvements-Kenmore	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,000	0	0	0	0	0	0	0	2,000
0	L1000148	SR 523 145th Street	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	12,500	12,500	0	0	0	0	0	0	0	25,000
0	N52400R	SR 524: 48th Ave W - 37th Ave W Widening	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	12,032	0	0	0	0	0	0	0	0	14,864
0	L1000200	SR 547 Pedestrian and Bicycle Safety Trail	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	164	0	0	0	0	0	0	0	0	305
0	L1000182	SR 900-12th Ave NW Enhanced Turning Capacity	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	1,500
0	L1000193	Bronson Way Bridge - Seismic Retrofit and Painting	11, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	0	0	0	0	0	3,000
0	OLP500Z	State Infrastructure Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,613	2,393	2,393	0	0	0	0	0	0	10,323
0	G2000001	Lake Forest Park Traffic Study	32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	475
0	L2000282	Grove Street Overcrossing	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	265	0	0	0	0	0	0	0	0	500
999	L2000360	SR 9/South Lake Stevens Road Culvert	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	1,000
999	L2000357	520 Temporary Services and Noise Mitigation	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	436	0	0	0	0	0	0	0	0	500
Total All Projects								5,806,664	4,979,384	3,858,956	3,244,434	2,225,961	1,844,462	1,731,217	359,900	1,246,714	41,224,663

LEAP Transportation Document 2020-3 as developed March 11, 2020
2019-21 Biennium--2020 Supplemental
Conference FMSIB Project List
(Dollars In Thousands)

Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
FMSIB Projects			43,644	30,269	27,400	28,500	0	0	0	0	0	153,133
01F035A	S 228th Street Extension & Grade Separation	31, 33, 42	3,149	0	0	0	0	0	0	0	0	9,750
1LP908F	S 212th St Grade Separation	33	0	0	0	5,000	0	0	0	0	0	5,000
1LP912F	Duwamish Truck Mobility Improvement Project	11	231	0	0	0	0	0	0	0	0	2,383
6LP10AF	Park Road BNSF Grade Separation Project	04	0	0	100	0	0	0	0	0	0	100
6LP131F	Barker Rd / BNSF Grade Separation	04	3,500	5,500	0	0	0	0	0	0	0	9,000
6LP132F	Bigelow Gulch / Forker Rd Realignment	04	2,189	0	0	0	0	0	0	0	0	6,000
3LP135F	Hogum Bay Road Slip Ramp & Road Improvements	22	0	0	0	0	0	0	0	0	0	1,200
3LP138F	Port of Tacoma Rd Interchange Phase 3	25	0	6,333	1,200	0	0	0	0	0	0	7,533
3LP139F	Port of Tacoma Rd Interchange Phase 2	25	4,333	0	0	0	0	0	0	0	0	4,333
9LP999B	Port of Tacoma Rd- Interchange improvements	27	2,334	0	0	0	0	0	0	0	0	2,334
1LP104F	Marginal/Diagonal approach & Argo Gate	36	0	0	0	0	0	0	0	0	0	3,750
3LP101F	SR 99 Puyallup River Bridge	02	1,742	0	0	0	0	0	0	0	0	5,000
L1000205	Steward Rd	31	0	2,000	1,000	0	0	0	0	0	0	3,000
L1000206	East Marginal Way Heavy Haul Corridor Improvements	11, 37	0	3,000	3,100	0	0	0	0	0	0	6,100
L1000207	Barker Rd Corridor Widening - Spokane River to SR-290	04	1,680	0	0	0	0	0	0	0	0	1,680
L1000208	West Cashmere Bridge	12	1,500	1,500	0	0	0	0	0	0	0	3,000
L1000209	Bigelow Gulch - Phase 3	04	1,134	1,136	0	0	0	0	0	0	0	2,270
L1000210	SR 529/I-5 Interchange Expansion	98	4,100	900	0	0	0	0	0	0	0	5,000
L1000211	Industrial Rail Additions	20	0	2,400	0	0	0	0	0	0	0	2,400
L1000212	70th Ave. E - Freight Bottleneck Relief	25	5,000	0	0	0	0	0	0	0	0	5,000
L1000213	I-5/54th Avenue E I/C Improvement - Phase 1B	05	0	2,500	0	0	0	0	0	0	0	2,500
L1000217	Burlington Northern Overpass Replacement	40	1,221	0	0	0	0	0	0	0	0	2,000
L1000218	S Lander St Grade Separation	11	4,431	0	0	0	0	0	0	0	0	5,700
L1000289	Future Awards	99	0	5,000	22,000	23,500	0	0	0	0	0	50,500
L1000215	I-5/54th Avenue E I/C Improvement - Phase 1A	25	0	0	0	0	0	0	0	0	0	500
L1000219	SR 410 Traffic Ave/E Main	31	2,500	0	0	0	0	0	0	0	0	2,500
L1000216	SR 432/SR 411 Intersection Improvements	19	2,100	0	0	0	0	0	0	0	0	2,100
L1000214	Taylor Way Rehabilitation	25, 27	2,500	0	0	0	0	0	0	0	0	2,500

TRANSPORTATION BUDGET – AGENCY DETAIL

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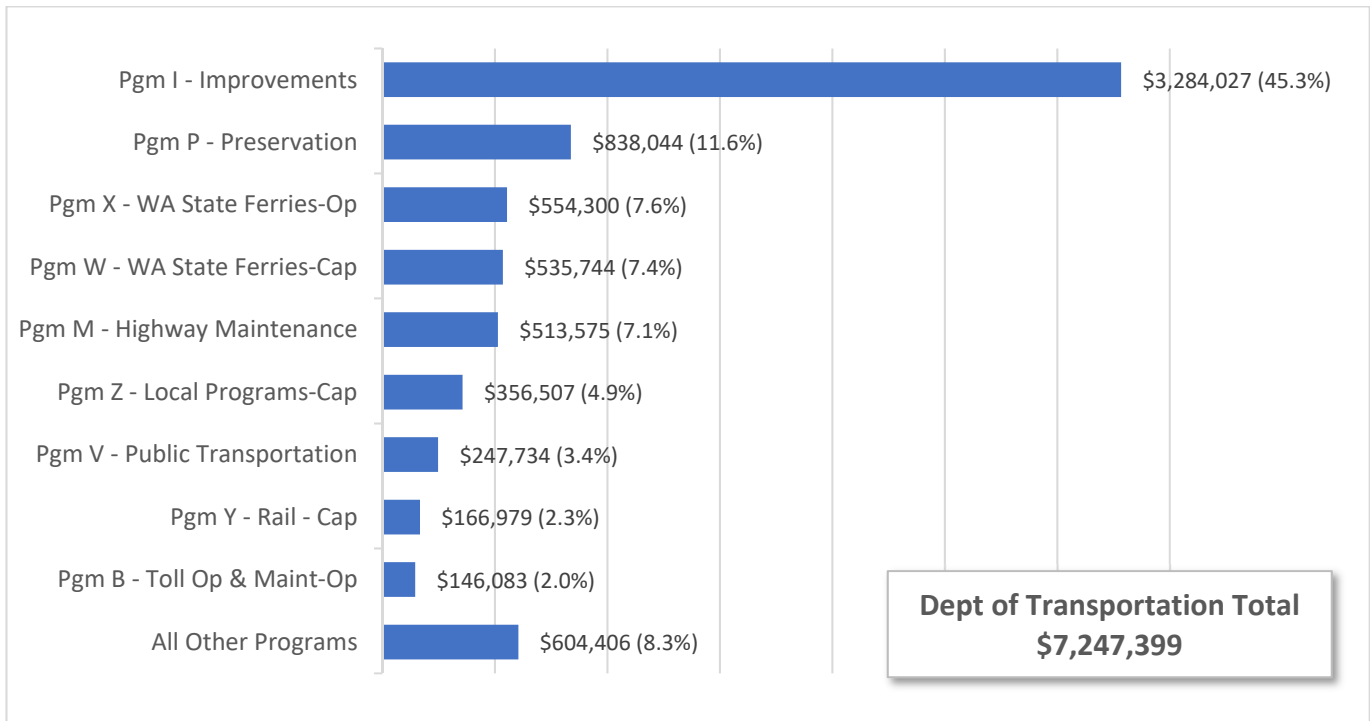
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**2019-21 Transportation Budget – Including 2020 Supplemental
Chapter 219, Laws of 2020, Partial Veto
Total Appropriated Funds**

Dollars in Thousands with Percent of Total

DEPARTMENT OF TRANSPORTATION

Total Operating and Capital Budget



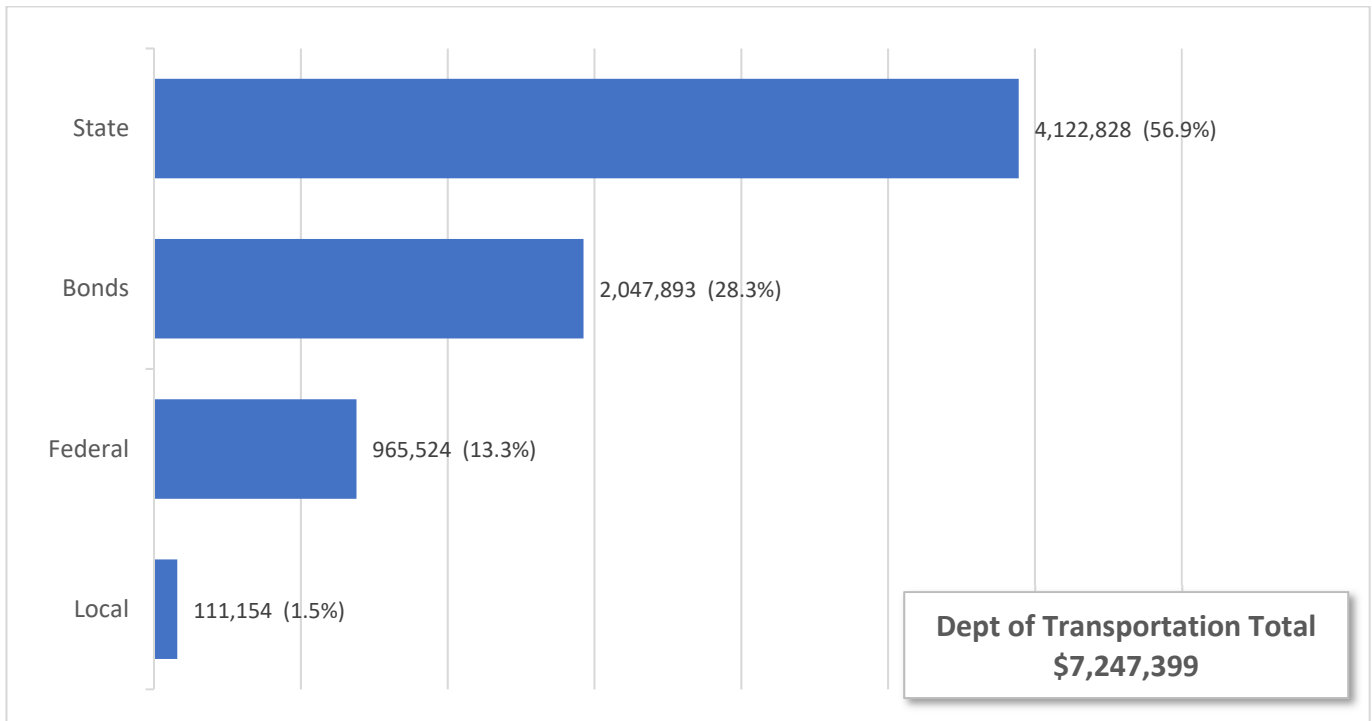
Program	2019-21 Original	2020 Supp	2019-21 Revised
Program I - Highway Improvements	2,977,555	306,472	3,284,027
Program P - Highway Preservation	768,100	69,944	838,044
Program X - Washington State Ferries - Operating	549,049	5,251	554,300
Program W - Washington State Ferries - Capital	449,878	85,866	535,744
Program M - Highway Maintenance	519,127	-5,552	513,575
Program Z - Local Programs	349,477	7,030	356,507
Program V - Public Transportation	261,865	-14,131	247,734
Program Y - Rail	180,676	-13,697	166,979
Program B - Toll Operations & Maint-Operating	118,402	27,681	146,083
All Other Programs	571,194	33,212	604,406
Total	6,745,323	502,076	7,247,399

**2019-21 Transportation Budget – Including 2020 Supplemental
Chapter 219, Laws of 2020, Partial Veto
Total Appropriated Funds**

Dollars in Thousands with Percent of Total

DEPARTMENT OF TRANSPORTATION

Components by Fund Type



Fund Type	2019-21 Original	2020 Supp	2019-21 Revised
State	4,057,975	64,853	4,122,828
Bonds	1,770,405	277,488	2,047,893
Federal	859,611	105,913	965,524
Local	57,332	53,822	111,154
Total	6,745,323	502,076	7,247,399

Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 209

	Total Approp
2019-21 Original Appropriations	118,402
Total Maintenance Changes	10,077
Policy Other Changes:	
1. SR 520 Insurance	562
2. SR 520 O&M Reserve Account	2,877
3. CSC Vendor O&M Increase	14,160
4. Net Zero Shift to Toll Funding	0
Policy -- Other Total	17,599
Policy Comp Changes:	
5. PERS & TRS Plan 1 Benefit Increase	5
Policy -- Comp Total	5
2019-21 Revised Appropriations	146,083

Comments:

The Toll Operations and Maintenance (O&M) Program administers statewide tolling operations, which currently includes operations of the Tacoma Narrows Bridge, the Interstate 405 and State Route (SR) 167 Express Toll Lanes (ETLs), the SR 520 Floating Bridge, and the SR 99 Tunnel.

1. SR 520 Insurance

Funding is provided for SR 520 Bridge insurance costs, which have experienced increases in its annual premiums due to a shift in insurance industry market conditions and a higher estimated value of replacing the bridge. (State Route Number 520 Corridor Account-State) (Ongoing)

2. SR 520 O&M Reserve Account

Funding is provided to the SR 520 Bridge's O&M Reserve sub-account to update the amount per the reserve requirement from Master Bond Resolution 1117. (State Route Number 520 Corridor Account-State) (Ongoing)

3. CSC Vendor O&M Increase

Funding is provided for increased operational costs for the Customer Service Center for an extension of the existing toll vendor contract to provide the new vendor with additional time to complete deliverables to become fully operational, as well as ongoing higher operational costs of the new vendor. The ongoing costs are \$7.7 million per biennium. The new vendor is completing the Customer Service Toll Collection System IT project with \$3 million reappropriated last year and \$8.9 million reappropriated this year of unspent 2017-19 biennium funds. These reappropriation amounts are reflected in Maintenance Level changes. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Custom)

4. Net Zero Shift to Toll Funding

Activities currently funded with Motor Vehicle Account-State funding will be shifted to toll funds. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (Ongoing)

Pgm B - Toll Op & Maint-Op

Total Appropriated Funds

Dollars In Thousands

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; I-405 and SR 167 Express Toll Lanes Account-State) (Custom)

Department of Transportation
Pgm C - Information Technology
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 210

	Total Approp
2019-21 Original Appropriations	101,054
Total Maintenance Changes	140
<i>Policy Other Changes:</i>	
1. One Washington	1,177
Policy -- Other Total	1,177
<i>Policy Comp Changes:</i>	
2. PERS & TRS Plan 1 Benefit Increase	21
Policy -- Comp Total	21
2019-21 Revised Appropriations	102,392

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. One Washington

Funding is provided through FY 2023 for one FTE and contracted support to configure the state's new statewide accounting system, One Washington, to comply with Federal Highway Administration certification requirements. The majority of funding for this activity is provided in the omnibus operating budget. (Motor Vehicle Account-State) (Custom)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

Department of Transportation

C 219, L20, PV, Sec 211

Pgm D - Facilities-Op

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	33,183
Total Maintenance Changes	1,652
Policy Comp Changes:	
1. PERS & TRS Plan 1 Benefit Increase	6
Policy -- Comp Total	6
2019-21 Revised Appropriations	34,841

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 stock pile storage areas.

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation

C 219, L20, PV, Sec 304

Pgm D - Facilities-Cap

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	93,487
Total Maintenance Changes	9,363
<i>Policy Other Changes:</i>	
1. Capital Projects	-140
Policy -- Other Total	-140
2019-21 Revised Appropriations	102,710

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 reduced to correct a technical error in the 2019-21 omnibus transportation budget appropriation for projects that maintain department-owned capital facilities and continue construction on new facilities. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

Department of Transportation

C 219, L20, PV, Sec 212

Pgm F - Aviation

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	10,037
Total Maintenance Changes	608
Policy Other Changes:	
1. Aviation Siting Commission	200
Policy -- Other Total	200
Policy Comp Changes:	
2. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	1
2019-21 Revised Appropriations	10,846

Comments:

The Aviation Program's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The program's key activities include: managing the Washington State Department of Transportation's (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. Aviation Siting Commission

Additional funding is provided for the Aviation Siting Commission established in Chapter 396, Laws of 2019 (SSB 5370). (Aeronautics Account-State) (One-Time)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Aeronautics Account-State) (Ongoing)

Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 213

	Total Approp
2019-21 Original Appropriations	60,559
Total Maintenance Changes	-33
Policy Comp Changes:	
1. PERS & TRS Plan 1 Benefit Increase	20
Policy -- Comp Total	20
2019-21 Revised Appropriations	60,546

Comments:

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation headquarters and its six regions. Regional activities include executive management, human resources, finance, and administrative support. Program activities at headquarters include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. The Program also administers statewide safety efforts.

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

Department of Transportation

C 219, L20, PV, Sec 305

Pgm I - Improvements

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	2,977,555
Total Maintenance Changes	630,141
<i>Policy Other Changes:</i>	
1. Capital Projects	-669
2. Project Capital Spending Underruns	-323,000
Policy -- Other Total	-323,669
2019-21 Revised Appropriations	3,284,027

Comments:

The Highway Improvements Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

1. Capital Projects

Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-Bonds; other accounts) (One-Time)

Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 215

	Total Approp
2019-21 Original Appropriations	519,127
Total Maintenance Changes	-5,651
Policy Other Changes:	
1. Fund Shift for SR 167 ETLs	0
2. Temporary Fund Shift for I-405	0
Policy -- Other Total	0
Policy Comp Changes:	
3. PERS & TRS Plan 1 Benefit Increase	99
Policy -- Comp Total	99
2019-21 Revised Appropriations	513,575

Comments:

The Highway Maintenance Program at the Washington State Department of Transportation administers routine functions related to maintaining the state highway system. The primary function and objective of this program is to maintain the highway infrastructure in good working order and to keep people and goods moving through inclement weather and following natural disasters.

1. Fund Shift for SR 167 ETLs

Interstate 405 and State Route (SR) Number 167 Express Toll Lanes Account-State funding is provided for maintenance costs on the 15 miles of express toll lanes (ETLs) on SR 167. The 2019-21 biennial transportation budget made a similar ongoing adjustment for the ETLs on the north half of I-405. (Motor Vehicle Account-State; I-405 and SR 167 Express Toll Lanes Account-State) (Ongoing)

2. Temporary Fund Shift for I-405

Interstate 405 and State Route Number 167 Express Toll Lanes Account-State funding is provided for a temporary shift of maintenance costs on the 10 miles of I-405 from Renton to Bellevue. (Motor Vehicle Account-State; I-405 and SR 167 Express Toll Lanes Account-State) (One-Time)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Project Account-State) (Custom)

Department of Transportation

C 219, L20, PV, Sec 306

Pgm P - Preservation

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	768,100
Total Maintenance Changes	36,383
<i>Policy Other Changes:</i>	
1. Capital Projects	33,561
Policy -- Other Total	33,561
2019-21 Revised Appropriations	838,044

Comments:

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation or rehabilitation of roadway pavement, safety features, bridges, and other structures.

1. Capital Projects

Funding is provided for capital projects that preserve the structural integrity of the state highway system, including preservation or rehabilitation of roadway pavements, safety features, bridges, and other structures. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

Department of Transportation
Pgm Q - Traffic Operations - Op
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 216

	Total Approp
2019-21 Original Appropriations	72,981
Total Maintenance Changes	5,654
<i>Policy Other Changes:</i>	
1. Net Zero Shift to Toll Funding	0
Policy -- Other Total	0
<i>Policy Comp Changes:</i>	
2. PERS & TRS Plan 1 Benefit Increase	18
Policy -- Comp Total	18
2019-21 Revised Appropriations	78,653

Comments:

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also provides incident response and low-cost enhancements to the state highway system.

1. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 307

	Total Approp
2019-21 Original Appropriations	13,142
Total Maintenance Changes	2,231
<i>Policy Other Changes:</i>	
1. Capital Projects	-111
2. Project Capital Spending Underruns	-700
Policy -- Other Total	-811
2019-21 Revised Appropriations	14,562

Comments:

The Traffic Operations Capital Program constructs projects that increase availability of information for travelers and that apply advanced technology to the transportation system—examples include installation of traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

1. Capital Projects

Funding is provided for capital projects that improve commercial vehicle operations, traveler information, public safety, and congestion relief. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local; other accounts) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm S - Transportation Management
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 217

	Total Approp
2019-21 Original Appropriations	41,653
Total Maintenance Changes	427
Policy Other Changes:	
1. Reduce Talent Development/Training	-300
2. Net Zero Shift to Toll Funding	0
Policy -- Other Total	-300
Policy Comp Changes:	
3. PERS & TRS Plan 1 Benefit Increase	14
Policy -- Comp Total	14
2019-21 Revised Appropriations	41,794

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. Reduce Talent Development/Training

Funding is reduced for the Talent Development item originally funded in the 2019-21 biennial transportation budget. This will result in a reduction to training. (Motor Vehicle Account-State) (Ongoing)

2. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 218

	Total Approp
2019-21 Original Appropriations	66,307
Total Maintenance Changes	-2,276
Policy Other Changes:	
1. Net Zero Shift to Toll Funding	0
2. Bridge Noise Study	556
3. Additional Local/Federal Authority	6,300
Policy -- Other Total	6,856
Policy Comp Changes:	
4. PERS & TRS Plan 1 Benefit Increase	15
Policy -- Comp Total	15
2019-21 Revised Appropriations	70,902

Comments:

The Transportation Planning, Data, and Research Program provides management, coordination, and support for multimodal transportation planning, data, and research.

1. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

2. Bridge Noise Study

Toll funding is provided for WSDOT to contract with the University of Washington's Mechanical Engineering Department to further evaluate options to reduce noise produced by the SR 520 bridge expansion joints. The analysis should include field testing and cost estimates. (State Route Number 520 Corridor Account-State) (One-Time)

3. Additional Local/Federal Authority

Federal and local appropriation authority is provided for WSDOT for costs associated with delivering the current State Planning and Research Work Program (SPR) and pooled fund research projects. (Motor Vehicle Account-Federal; Motor Vehicle Account-Local) (Ongoing)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 219

	Total Approp
2019-21 Original Appropriations	74,487
Total Maintenance Changes	1,657
Policy Other Changes:	
1. Net Zero Shift to Toll Funding	0
2. Self-insured Indemnity Payout	5,000
3. OMWBE Service Increase	522
Policy -- Other Total	5,522
Policy Central Services Changes:	
4. Archives/Records Management	20
5. Audit Services	21
6. Attorney General	130
7. CTS Central Services	-15
8. DES Central Services	76
9. OFM Central Services	958
Policy -- Central Svcs Total	1,190
2019-21 Revised Appropriations	82,856

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. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

2. Self-insured Indemnity Payout

Funding is provided for the Department of Enterprise System's self-insured indemnity payouts based on actual lawsuit costs. If there is a need for future supplemental requests to account for additional lawsuit related costs or other charges for services provided by other state agencies, the intent is to provide the needed funding and not impact other programs within WSDOT. (Motor Vehicle Account-State) (One-Time)

3. OMWBE Service Increase

Funding is provided to increase service levels and address a backlog of state and federal certifications performed by the Office of Minority and Women's Business Enterprises (OMWBE). Funding is also provided to have OMWBE staff located in Seattle and WSDOT's Eastern Region Headquarters. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 219

4. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

5. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

6. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

8. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

Department of Transportation
Pgm V - Public Transportation
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 220

	Total Approp
2019-21 Original Appropriations	261,865
Total Maintenance Changes	14,122
<i>Policy Other Changes:</i>	
1. Uncommitted Grant Funding	-441
2. Project Capital Spending Underruns	-26,816
3. Transit Coordination Grant Delay	-1,000
Policy -- Other Total	-28,257
<i>Policy Comp Changes:</i>	
4. PERS & TRS Plan 1 Benefit Increase	4
Policy -- Comp Total	4
2019-21 Revised Appropriations	247,734

Comments:

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

1. Uncommitted Grant Funding

Remaining uncommitted appropriations for the Regional Mobility Grant Program are removed. (Regional Mobility Grant Program Account-State) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings (Regional Mobility Grant Program Account-State; Multimodal Transportation Account-State) (One-Time)

3. Transit Coordination Grant Delay

Amounts not yet under contract are moved from the 2019-21 biennium to the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Multimodal Transportation Account-State) (Custom)

Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 308

	Total Approp
2019-21 Original Appropriations	449,878
Total Maintenance Changes	46,083
<i>Policy Other Changes:</i>	
1. Capital Projects	46,513
2. Project Capital Spending Underruns	-6,730
Policy -- Other Total	39,783
2019-21 Revised Appropriations	535,744

Comments:

The Washington State Ferries (WSF) Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 22 vessels and 20 terminals.

1. Capital Projects

Funding is provided for ferry terminal and vessel capital projects. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Puget Sound Capital Construction Account-State; Transportation Partnership Account-State; Capital Vessel Replacement Account-State) (One-Time)

Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 221

	Total Approp
2019-21 Original Appropriations	549,049
Total Maintenance Changes	-1,370
Policy Other Changes:	
1. Naval Arch/Eng Shift from Cap to Op	1,600
2. Evacuation Slide Training	379
3. Fall Restraint L&I Inspections	336
4. WSF Staffing Overtime	4,361
5. WSF Familiarization Training	1,200
6. Electronic Navigation Training	160
7. New Employee Training	2,500
8. Elwha Reduction	-4,279
9. SOLAS Study	100
Policy -- Other Total	6,357
Policy Comp Changes:	
10. WSF Marine Engineers - Licensed	73
11. WSF Marine Engineers - Unlicensed	73
12. PERS & TRS Plan 1 Benefit Increase	118
Policy -- Comp Total	264
2019-21 Revised Appropriations	554,300

Comments:

The Washington State Ferries (WSF) Operating Program operates and maintains ferry vessels and terminals. The ferry system links eight Washington counties and one Canadian province through the use of 22 vessels and 20 terminals. WSF also operates a maintenance facility at Eagle Harbor.

1. Naval Arch/Eng Shift from Cap to Op

Funding for 6.6 FTEs in the naval architecture group is moved from the capital program to the operating program. Part of WSDOT's program structure change, this aligns the funding of engineering services with the programs receiving the services. (Puget Sound Ferry Operations Account-State) (Ongoing)

2. Evacuation Slide Training

Funding is provided for marine evacuation slide training as required by the U.S. Coast Guard. (Puget Sound Ferry Operations Account-State) (One-Time)

3. Fall Restraint L&I Inspections

Funding is provided for Department of Labor & Industries required inspections of fall restraint systems which ensure that crew members working over the side of vessels are safely harnessed. (Puget Sound Ferry Operations Account-State) (One-Time)

Pgm X - WA State Ferries-Op

Total Appropriated Funds

Dollars In Thousands

4. WSF Staffing Overtime

Funding is provided for additional overtime expenses accrued by deck and engine crew members. (Puget Sound Ferry Operations Account-State) (One-Time)

5. WSF Familiarization Training

Funding is provided for engine room and terminal staff to receive break-in training at new assignment locations. (Puget Sound Ferry Operations Account-State) (One-Time)

6. Electronic Navigation Training

Funding is provided for the ongoing training of licensed deck officers so they can comply with required navigation training for the use of the Electronic Chart Display and Information System that is required by the U.S. Coast Guard and the International Maritime Organization (IMO). (Puget Sound Ferry Operations Account-State) (One-Time)

7. New Employee Training

Funding is provided for crew qualification training. (Puget Sound Ferry Operations Account-State) (One-Time)

8. Elwha Reduction

Funding is reduced due to the retirement of the MV Elwha ferry. (Puget Sound Ferry Operations Account-State) (Ongoing)

9. SOLAS Study

Funding is provided to develop a plan for upgrading a second vessel to meet the international convention for the safety of life at sea (SOLAS) standards. (Puget Sound Ferry Operations Account-State) (Ongoing)

10. WSF Marine Engineers - Licensed

Funding is provided to meet the state's obligation to contribute to training school tuition in accordance with a memorandum of understanding signed with the Marine Employees' Beneficial Association-Licensed Engineer Officers. (Puget Sound Ferry Operations Account-State) (Ongoing)

11. WSF Marine Engineers - Unlicensed

Funding is provided to meet the state's obligation to contribute to training school tuition in accordance with a memorandum of understanding signed with the Marine Employees' Beneficial Association-Unlicensed Engine Room Employees. (Puget Sound Ferry Operations Account-State) (Ongoing)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Puget Sound Ferry Operations Account-State) (Custom)

Department of Transportation

C 219, L20, PV, Sec 222

Pgm Y - Rail - Op

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	76,793
Total Maintenance Changes	-3
<i>Policy Other Changes:</i>	
1. Rail Service Contract Adjustments	-5,330
Policy -- Other Total	-5,330
<i>Policy Comp Changes:</i>	
2. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	1
2019-21 Revised Appropriations	71,461

Comments:

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines. Effective October 1, 2013, Washington State and Oregon are responsible for the full operating cost of the Amtrak Cascades Intercity Passenger Rail Service.

1. Rail Service Contract Adjustments

Funding is adjusted to reflect anticipated expenditures for passenger rail service contracts. (Multimodal Transportation Account-State) (One-Time)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Multimodal Transportation Account-State) (Custom)

Department of Transportation

C 219, L20, PV, Sec 309

Pgm Y - Rail - Cap

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	103,883
Total Maintenance Changes	21,932
<i>Policy Other Changes:</i>	
1. Capital Projects	1,667
2. Project Capital Spending Underruns	-31,964
Policy -- Other Total	-30,297
2019-21 Revised Appropriations	95,518

Comments:

The Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure, which includes the Pacific Northwest Rail Corridor in western Washington and the 297-mile state-owned Palouse River and Coulee City Rail system in eastern Washington.

1. Capital Projects

Funding is provided for capital improvements to support intercity passenger rail and freight rail service. (Motor Vehicle Account-State; Multimodal Transportation Account-State; Multimodal Transportation Account-Federal) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Multimodal Transportation Account-State) (One-Time)

Department of Transportation
Pgm Z - Local Programs-Op
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 223

	Total Approp
2019-21 Original Appropriations	15,239
Total Maintenance Changes	-7
Policy Other Changes:	
1. Wheeled all-terrain vehicle grants	318
Policy -- Other Total	318
Policy Comp Changes:	
2. PERS & TRS Plan 1 Benefit Increase	4
Policy -- Comp Total	4
2019-21 Revised Appropriations	15,554

Comments:

The Local Programs Operating Program is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

1. Wheeled all-terrain vehicle grants

Funding is provided for wheeled all-terrain vehicle (WATV) on-road activities. Grants may be made for safety engineering analysis, signage, and law enforcement assistance on road segments that have been authorized for use by WATVs. (Multiuse Roadway Safety Account-State) (One-Time)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

Department of Transportation
Pgm Z - Local Programs-Cap
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 310

	Total Approp
2019-21 Original Appropriations	334,238
Total Maintenance Changes	107,451
<i>Policy Other Changes:</i>	
1. Capital Projects	-26,285
2. Project Capital Spending Underruns	-66,526
3. Locally Canceled Projects	-7,925
Policy -- Other Total	-100,736
2019-21 Revised Appropriations	340,953

Comments:

The Local Programs Capital Program administers the state's Pedestrian and Bicycle Safety and Safe Routes to School programs and the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

1. Capital Projects

Funding is provided for various local priority projects and the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Connecting Washington Account-State; Multimodal Transportation Account-State) (One-Time)

3. Locally Canceled Projects

Funding is reduced for local priority projects that are not able to move forward due to local decisions and circumstances. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 207

	Total Approp
2019-21 Original Appropriations	537,313
Total Maintenance Changes	865
<i>Policy Other Changes:</i>	
1. Net Zero Shift to Toll Funding	0
2. Workforce Diversity Action Plan	150
3. King County 911 Funding Replacement	975
4. Toxicology Laboratory Staffing	1,828
5. IT Security Audit and Incident Mgmt	830
6. Updated Non-Field Force Vacancies	-3,688
7. Update of Trooper Vacancies	-3,420
Policy -- Other Total	-3,325
<i>Policy Comp Changes:</i>	
8. PERS & TRS Plan 1 Benefit Increase	45
9. WSPRS 1 Benefit Changes	100
Policy -- Comp Total	145
<i>Policy Central Services Changes:</i>	
10. Archives/Records Management	8
11. Attorney General	31
12. CTS Central Services	-6
13. DES Central Services	29
14. OFM Central Services	381
Policy -- Central Svcs Total	443
2019-21 Revised Appropriations	535,441

Comments:

The Washington State Patrol (WSP) was established in 1933 and oversees traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also conducts non-highway related activities related to crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The agency is funded by both the transportation and omnibus operating budgets.

1. Net Zero Shift to Toll Funding

Toll funding is provided for the Washington State Patrol's proportional share of time spent supporting enforcement and related activities on tolling facilities. (State Patrol Highway Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 207

2. Workforce Diversity Action Plan

Funding is provided for the WSP to contract for a workforce diversity strategic action plan. The WSP must work with the DES and the Office of Minority and Womens Business Enterprises to conduct the procurement. (State Patrol Highway Account-State) (One-Time)

3. King County 911 Funding Replacement

Funding is provided for communications officers, backfilling funding which has been provided from King County E911 revenues. E911 revenues have not kept up with costs of salary and equipment for the call center. (State Patrol Highway Account-State) (Ongoing)

4. Toxicology Laboratory Staffing

Funding is provided for additional staff and associated office space to address an increasing backlog of impaired driving cases at the state toxicology lab. (State Patrol Highway Account-State) (Custom)

5. IT Security Audit and Incident Mgmt

Funding is provided for staff and IT security tools to resolve recent IT security audit findings and for compliance with recent statutory requirements regarding timely responses to data breaches. (State Patrol Highway Account-State) (Custom)

6. Updated Non-Field Force Vacancies

Funding is adjusted to reflect projected staff vacancies in FY 2020 and FY 2021 in the non-field force areas of WSP's budget. Actual vacancy rates will be monitored and adjustments will be made in the future. These savings will not be assumed as ongoing in the 2021-23 biennium. (State Patrol Highway Account-State) (One-Time)

7. Update of Trooper Vacancies

Savings are recognized from updated projections of vacancies in trooper positions, in part due to an increased number of retirements. Actual vacancy rates will be monitored and adjustments will be made in the future. These savings will not be assumed as on going in the 2021-23 biennium. (State Patrol Highway Account-State) (One-Time)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local) (Custom)

9. WSPRS 1 Benefit Changes

Funding is provided for the impacts associated with Chapter 97, Laws of 2020 (SB 6218, definition of salary) which adds expands the types of holiday pay, unused vacation, and annual leave that can count towards determining the pension benefits for certain Washington State Patrol Retirement System (WSPRS) 1 members. (State Patrol Highway Account-State) (Custom)

10. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (State Patrol Highway Account-State) (Ongoing)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 207

11. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Patrol Highway Account-State) (Ongoing)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (State Patrol Highway Account-State) (Ongoing)

13. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (State Patrol Highway Account-State) (Ongoing)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (State Patrol Highway Account-State) (Ongoing)

Department of Licensing
Total Appropriated Funds

C 219, L20, PV, Sec 208

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	364,022
Total Maintenance Changes	1,194
<i>Policy Other Changes:</i>	
1. Initiative 976 Implementation Costs	117
2. LSO Funding Change	0
3. Implement 2042 Green Transportation	264
4. Agency Efficiency Savings	-2,000
5. Testing System Replacement	-404
6. REAL ID Education and Outreach	700
7. Six-Year Facility Plan	1,540
8. Polaris Maintenance	194
9. Payment Plan Option	40
10. Apple Special License Plate	19
11. Off Road Vehicle Reciprocity	14
12. Mt St Helens SLP	24
13. Seattle NHL SLP	24
14. Women Veteran SLP	24
15. Fire Trailer Registrations	50
16. Homeless Youth ID Cards	114
17. WA Wine SLP	24
18. Patches Pal SLP	24
19. Stolen Vehicle Check	19
20. Tribal License Plate Compacts	105
21. Veteran CDL Waivers	107
22. Sound Transit Reimbursement	0
23. Splitting State Wildlife Account	57
24. Lapse - ESHB 2723/Off Road Veh Rec	-14
25. Governor Veto - Patches Pal SLP	-24
26. Governor Veto - Mt St Helens SLP	-24
27. Governor Veto - Women Veteran SLP	-24
28. Governor Veto - Fire Trailer Reg	-50
29. Governor Veto - WA Wine SLP	-24
Policy -- Other Total	896
<i>Policy Comp Changes:</i>	
30. PERS & TRS Plan 1 Benefit Increase	76
Policy -- Comp Total	76
<i>Policy Central Services Changes:</i>	
31. Archives/Records Management	4

Department of Licensing
Total Appropriated Funds

C 219, L20, PV, Sec 208

Dollars In Thousands

	Total Approp
32. Attorney General	66
33. CTS Central Services	-5
34. DES Central Services	21
35. OFM Central Services	243
Policy -- Central Svcs Total	329
2019-21 Revised Appropriations	366,517

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

1. Initiative 976 Implementation Costs

Funding is provided for information technology upgrades for the fee changes required by Chapter 1 (Initiative 976), Laws of 2020. (Highway Safety Account-State; Motor Vehicle Account-State) (One-Time)

2. LSO Funding Change

Due to updated projected fund balance projections, expenditures for a portion of the operations of LSOs is transferred from the Highway Safety Account-State to the DOL Service Account-State. (Highway Safety Account-State; DOL Services Account-State) (Ongoing)

3. Implement 2042 Green Transportation

Funding is provided for staffing and implementation costs associated with Chapter 287 (ESHB 2042), Laws of 2019, which included additional fees and tax exemption provisions related to electric and hybrid vehicles. (Electric Vehicle Account-State) (Ongoing)

4. Agency Efficiency Savings

Funding is reduced for agency efficiency savings in operations. (Highway Safety Account-State) (One-Time)

5. Testing System Replacement

Funding was provided in the original 2019-21 budget to begin work on a new driver license testing system. Due to higher than expected bids for the project, DOL has elected to cancel the project at least for now and therefore the funding is removed. (Highway Safety Account-State) (One-Time)

6. REAL ID Education and Outreach

Additional funding is provided for REAL ID implementation-related public outreach activities focused on underserved and harder to reach populations. (Highway Safety Account-State) (One-Time)

7. Six-Year Facility Plan

Funding is provided for relocation of the Lacey licensing service office (LSO) and the Tacoma LSO, emergency repairs to the Vancouver LSO, and the reappropriation of funds from the 2017-19 biennium to complete relocation of the Bellevue-Redmond LSO. (Highway Safety Account-State) (One-Time)

8. Polaris Maintenance

Funding is provided for maintenance of DOL's information systems supporting driver's schools, motorcycle training, and the Business and Professions Division. The majority of funding for this activity is provided in the omnibus operating budget. (Motorcycle Safety Education Account-State; Highway Safety Account-State) (Custom)

Department of Licensing
Total Appropriated Funds

C 219, L20, PV, Sec 208

Dollars In Thousands

9. Payment Plan Option

Funding is provided for the development of a plan to allow vehicles owners to voluntarily enter into either quarterly or monthly payments for vehicle fees or taxes. DOL must submit a report to the Governor and chairs of the transportation committees of the Legislature by December 1, 2020. (DOL Services Account-State) (One-Time)

10. Apple Special License Plate

Funding is provided for the implementation of Chapter 93, Laws of 2020 (ESB 6032), which creates the Washington apples special license plate. (Motor Vehicle Account-State) (One-Time)

11. Off Road Vehicle Reciprocity

Funding is provided for the implementation of ESHB 2723 or SB 6115 (off-road vehicle registration enforcement), which makes changes related to registration enforcement of off-road and wheeled all-terrain vehicles. (Motor Vehicle Account-State) (Ongoing)

12. Mt St Helens SLP

Funding is provided for the implementation of ESHB 2085 (Mt. St. Helens special license plate). (Motor Vehicle Account-State) (One-Time)

13. Seattle NHL SLP

Funding is provided for the implementation of Chapter 129, Laws of 2020 (HB 2669), which creates the Seattle NHL special license plate. (Motor Vehicle Account-State) (One-Time)

14. Women Veteran SLP

Funding is provided for the implementation of SHB 2187 (women veterans special license plate). (Motor Vehicle Account-State) (One-Time)

15. Fire Trailer Registrations

Funding is provided for the implementation of SHB 2353 (fire trailer registrations), which provides for fire trailer vehicle registration and license plates. (Motor Vehicle Account-State) (One-Time)

16. Homeless Youth ID Cards

Funding is provided for the implementation of Chapter 124, Laws of 2020 (SHB 2607), which relates to providing identicards at a reduced cost to homeless youth and adults up to the age of 25. (Highway Safety Account-State) (Custom)

17. WA Wine SLP

Funding is provided for the implementation of E2SHB 2050 (Washington wine special license plate). (Motor Vehicle Account-State) (One-Time)

18. Patches Pal SLP

Funding is provided for the implementation of SHB 1255 (Patches Pal special license plate). (Motor Vehicle Account-State) (One-Time)

19. Stolen Vehicle Check

Funding is provided for the implementation of Chapter 239, Laws of 2020 (ESSB 5591), which exempts an applicant from the out-of-state vehicle check fee if they had previously registered a vehicle in Washington State and maintained ownership of the vehicle while registered in another state or country. (Motor Vehicle Account-State) (One-Time)

Department of Licensing
Total Appropriated Funds

C 219, L20, PV, Sec 208

Dollars In Thousands

20. Tribal License Plate Compacts

Funding is provided for the implementation of Chapter 118, Laws of 2020 (HB 2491), which authorizes the Governor to enter into compacts with federally-recognized Indian tribes for licensing and registering tribal government and tribal member-owned vehicles. (Motor Vehicle Account-State) (Custom)

21. Veteran CDL Waivers

Funding is provided for the implementation of Chapter 78, Laws of 2020 (EHB 2188), which allows DOL to waive the knowledge test portion of the commercial driver's license (CDL) application for applicants with comparable military experience. (Highway Safety Account-State) (One-Time)

22. Sound Transit Reimbursement

Beginning in fiscal year 2021, funding is adjusted based on Sound Transit paying for the full costs associated with the administration and collection of the Motor Vehicle Excise Tax. This results in a decrease of \$7.1 million in Motor Vehicle Account-State funds and an increase of \$7.1 million in Motor Vehicle Account-Local funds. (Motor Vehicle Account-State; Motor Vehicle Account-Local) (Ongoing)

23. Splitting State Wildlife Account

Funding is provided for information technology updates at DOL to split the state wildlife account pursuant to Chapter 148, Laws of 2020 (SSB 6072). (State Wildlife Account-State) (One-Time)

24. Lapse - ESHB 2723/Off Road Veh Rec

Funding was provided to implement ESHB 2723 (off-road vehicle registration enforcement). The Governor vetoed ESHB 2723. Because the bill was not enacted, the amounts provided lapse. (Motor Vehicle Account-State) (Ongoing)

25. Governor Veto - Patches Pal SLP

The Governor vetoed Section 208(22) of the 2020 supplemental transportation budget. The proviso in Section 208(22) provided funding solely for the implementation of SHB 1255 (Patches Pal special license plate), but the bill was not enacted. (Motor Vehicle Account-State) (One-Time)

26. Governor Veto - Mt St Helens SLP

The Governor vetoed Section 208(24) of the 2020 supplemental transportation budget. The proviso in Section 208(24) provided funding solely for the implementation of ESHB 2085 (Mt. St. Helens special license plate), but the bill was not enacted. (Motor Vehicle Account-State) (One-Time)

27. Governor Veto - Women Veteran SLP

The Governor vetoed Section 208(25) of the 2020 supplemental transportation budget. The proviso in Section 208(25) provided funding solely for the implementation of SHB 2187 or SB 6433 (women veterans special license plate), but the bill was not enacted. (Motor Vehicle Account-State) (One-Time)

28. Governor Veto - Fire Trailer Reg

The Governor vetoed Section 208(27) of the 2020 supplemental transportation budget. The proviso in Section 208(27) provided funding solely for the implementation of SHB 2353 (fire trailer registrations), but the bill was not enacted. (Motor Vehicle Account-State) (One-Time)

29. Governor Veto - WA Wine SLP

The Governor vetoed Section 208(23) of the 2020 supplemental transportation budget. The proviso in Section 208(23) provided funding solely for the implementation of E2SHB 2050 (Washington wine special license plate), but the bill was not enacted. (Motor Vehicle Account-State) (One-Time)

Department of Licensing
Total Appropriated Funds

C 219, L20, PV, Sec 208

Dollars In Thousands

30. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

31. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

32. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

33. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

34. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

35. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Ongoing)

Board of Pilotage Commissioners

C 219, L20, PV, Sec 103

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	5,228
Total Maintenance Changes	19
Policy Other Changes:	
1. Liability Insurance Premiums	70
2. Additional Pilot Training Stipends	720
Policy -- Other Total	790
Policy Central Services Changes:	
3. Attorney General	2
4. OFM Central Services	1
Policy -- Central Svcs Total	3
2019-21 Revised Appropriations	6,040

Comments:

The Board of Pilotage Commissioners (BPC) is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time board members and two 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. Liability Insurance Premiums

Funding is provided for premiums for public officials and employment practices liability insurance for \$5 million in coverage to operate in place of insurance coverage provided by the state's self-insurance program for the first \$5 million in liability from a covered claim. (Pilotage Account-State) (Ongoing)

2. Additional Pilot Training Stipends

Funding is provided for additional training stipends due to an increase in the current and foreseeable number of pilot trainees in the pilot training program administered by the Board of Pilotage Commissioners. (Pilotage Account-State) (Ongoing)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Pilotage Account-State) (Ongoing)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Pilotage Account-State) (Ongoing)

County Road Administration Board
Total Appropriated Funds

C 219, L20, PV, Sec 202

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	112,659
Total Maintenance Changes	2
Policy Other Changes:	
1. Critical Succession Planning	58
2. Project Capital Spending Underruns	-3,112
Policy -- Other Total	-3,054
Policy Comp Changes:	
3. Retirement Buyout Costs	53
4. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	54
Policy Central Services Changes:	
5. OFM Central Services	3
Policy -- Central Svcs Total	3
2019-21 Revised Appropriations	109,664

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best address 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 is updated biennially to reflect statewide changes in population, costs, and mileage.

1. Critical Succession Planning

Funding is provided for staff succession planning and training. (Motor Vehicle Account-State) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Rural Arterial Trust Account-State) (One-Time)

3. Retirement Buyout Costs

Funding is provided for annual and sick leave buyouts due to retirements. (Motor Vehicle Account-State) (One-Time)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

County Road Administration Board
Total Appropriated Funds

C 219, L20, PV, Sec 202

Dollars In Thousands

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motor Vehicle Account-State) (Ongoing)

Freight Mobility Strategic Investment Board

C 219, L20, PV, Sec 206

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	43,697
Total Maintenance Changes	8,160
Policy Other Changes:	
1. Agency Efficiency Savings	-41
2. Project Capital Spending Underruns	-7,500
3. Legislative Project Adjustments	-7,400
Policy -- Other Total	-14,941
2019-21 Revised Appropriations	36,916

Comments:

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects and for minimizing the impact of freight movement on local communities.

1. Agency Efficiency Savings

Funding is reduced based on historical underspending levels. The Freight Mobility Strategic Investment Board is directed to achieve these savings by focusing on agency indirect support functions and prioritizing core agency activities. (Freight Mobility Investment Account-State) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Freight Mobility Multimodal Account-State) (One-Time)

3. Legislative Project Adjustments

Funding is adjusted to reflect project transfers, funding source changes to accommodate reduced revenue from the Multimodal Transportation Account, and other capital changes. (Freight Mobility Investment Account-State; Motor Vehicle Account-State; Freight Mobility Multimodal Account-State) (One-Time)

Joint Transportation Committee

C 219, L20, PV, Sec 204

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	2,963
Total Maintenance Changes	-2
Policy Other Changes:	
1. Agency Efficiency Savings	-68
2. Rail Safety Governance Study	235
3. Private Ferries Study	250
Policy -- Other Total	417
Policy Central Services Changes:	
4. OFM Central Services	1
Policy -- Central Svcs Total	1
2019-21 Revised Appropriations	3,379

Comments:

The Joint Transportation Committee was created as a legislative agency in 2005 to inform state and local policy makers regarding transportation policy, programs, and issues.

1. Agency Efficiency Savings

Funding is reduced to reflect savings from the Electrification of Public Fleets Study. (Multimodal Transportation Account-State) (One-Time)

2. Rail Safety Governance Study

Funding is provided for a rail safety governance assessment, which requires the JTC to oversee a study on rail safety governance best practices. A report of the study findings and recommendations is due to the transportation committees of the legislature by January 6th, 2021. (Multimodal Transportation Account-State) (One-Time)

3. Private Ferries Study

Funding is provided for a study of the feasibility of a private auto ferry between Washington and British Columbia, Canada. A report of the study findings and options is due to the transportation committees of the legislature by February 15th, 2021. (Motor Vehicle Account-State) (One-Time)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motor Vehicle Account-State) (Ongoing)

Transportation Commission
Total Appropriated Funds

C 219, L20, PV, Sec 205

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	3,255
Total Maintenance Changes	3
Policy Other Changes:	
1. Agency Efficiency Savings	-112
2. Net Zero Shift to Toll Funding	0
3. Road Usage Charge Equity Impacts	150
Policy -- Other Total	38
Policy Comp Changes:	
4. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	1
Policy Central Services Changes:	
5. OFM Central Services	2
Policy -- Central Svcs Total	2
2019-21 Revised Appropriations	3,299

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. As the state tolling authority, the WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. The WSTC also provides oversight of the Washington State Department of Transportation's (WSDOT's) Transportation Innovative Partnership Program; conducts a biennial ferry rider market survey; names state transportation facilities; and administers the route jurisdiction transfer program through which cities, counties, and WSDOT may request routes be added or deleted from the state highway system.

1. Agency Efficiency Savings

Funding is reduced to reflect agency efficiency savings. (Multimodal Transportation Account-State) (Ongoing)

2. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

3. Road Usage Charge Equity Impacts

Funding is provided for the WSTC to conduct an analysis of potential impacts of a road usage charge on communities of color, low-income households, vulnerable populations, and displaced communities, with funds held in unallotted status by the Office of Financial Management to be released only once the WSTC has exhausted efforts to secure federal funds for a road usage charge study without successfully securing any federal funding for it. (Motor Vehicle Account-State) (One-Time)

Transportation Commission
Total Appropriated Funds

C 219, L20, PV, Sec 205

Dollars In Thousands

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Ongoing)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motor Vehicle Account-State) (Custom)

Transportation Improvement Board
Total Appropriated Funds

C 219, L20, PV, Sec 203

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	253,596
Total Maintenance Changes	3
Policy Other Changes:	
1. Adjust Complete Streets Program	-4,470
2. Agency Efficiency Savings	-679
3. Project Capital Spending Underruns	-3,942
Policy -- Other Total	-9,091
Policy Comp Changes:	
4. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	1
Policy Central Services Changes:	
5. OFM Central Services	3
Policy -- Central Svcs Total	3
2019-21 Revised Appropriations	244,512

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. Adjust Complete Streets Program

Funding is reduced for the Compete Streets Program. This reduction is not intended to impact any awarded grants. (Complete Streets Grant Program Account-State) (One-Time)

2. Agency Efficiency Savings

Funding is reduced based on historical underspending levels. (Transportation Improvement Account-State) (One-Time)

3. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Transportation Improvement Account-State) (One-Time)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Transportation Improvement Account-State) (Ongoing)

Transportation Improvement Board

C 219, L20, PV, Sec 203

Total Appropriated Funds

Dollars In Thousands

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Transportation Improvement Account-State) (Ongoing)

Washington Traffic Safety Commission
Total Appropriated Funds

C 219, L20, PV, Sec 201

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	32,591
Total Maintenance Changes	96
<i>Policy Comp Changes:</i>	
1. PERS & TRS Plan 1 Benefit Increase	2
Policy -- Comp Total	2
<i>Policy Central Services Changes:</i>	
2. Attorney General	1
3. OFM Central Services	4
Policy -- Central Svcs Total	5
2019-21 Revised Appropriations	32,694

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. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Highway Safety Account-Federal) (Ongoing)

2. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Highway Safety Account-State) (Ongoing)

3. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

Department of Agriculture

C 219, L20, PV, Sec 102

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	1,357
Total Maintenance Changes	1
<i>Policy Central Services Changes:</i>	
1. OFM Central Services	1
Policy -- Central Svcs Total	1
2019-21 Revised Appropriations	1,359

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. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motor Vehicle Account-State) (Ongoing)

Bond Retirement and Interest
Total Appropriated Funds

C 219, L20, PV, Sec 401, 402, 408

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	1,718,181
Total Maintenance Changes	20,467
Policy Other Changes:	
1. Underwriter's Discount	9,101
2. Planned Debt Service	20,712
3. Bond Sale Costs	1,820
Policy -- Other Total	31,633
2019-21 Revised Appropriations	1,770,281

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

1. Underwriter's Discount

Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2019-21 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State; other accounts) (One-Time)

2. Planned Debt Service

Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2019-21 biennium. (Highway Bond Retirement Account-State; Nondebt-Limit Reimbursable Bond Retire Account-State) (One-Time)

3. Bond Sale Costs

Funding is provided for costs associated with the planned issuance of transportation bonds in the 2019-21 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State; other accounts) (One-Time)

House of Representatives
Total Appropriated Funds

C 219, L20, PV, Sec 104

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	2,861
Total Maintenance Changes	220
Policy Comp Changes:	
1. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	1
2019-21 Revised Appropriations	3,082

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Ongoing)

Office of Financial Management
Total Appropriated Funds

C 219, L20, PV, Sec 101

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	1,819
<i>Policy Comp Changes:</i>	
1. Compensation Structure Proposal-TRN	21
Policy -- Comp Total	21
2019-21 Revised Appropriations	1,840

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services, and related systems and revenue forecasting, and develops the Governor's budgets and policies.

1. Compensation Structure Proposal-TRN

Compensation is adjusted at OFM to align employee salaries with comparable market salaries. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State) (Ongoing)

Senate
Total Appropriated Funds

C 219, L20, PV, Sec 105

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	2,998
<i>Policy Comp Changes:</i>	
1. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	1
2019-21 Revised Appropriations	2,999

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Ongoing)

University of Washington
Total Appropriated Funds

C 219, L20, PV, Sec 106

Dollars In Thousands

	Total Approp
2019-21 Original Appropriations	0
Policy Other Changes:	
1. Washington Ferries Workforce Study	250
Policy -- Other Total	250
2019-21 Revised Appropriations	250

Comments:

1. Washington Ferries Workforce Study

Funding is provided for University of Washington, Foster School of Business' Consulting and Business Development Center to conduct a study of Washington State Ferries workforce development and management needs. (Motor Vehicle Account-State) (One-Time)