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# Proposed 2022 Supplemental Operating Budget

By Representative Stokesbary

## Agency Detail

February 21, 2022

Office of Program Research

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Includes Other Legislation (Proposed)**  
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	832.6	0.0	832.6	213,088	4,456	217,544	234,318	4,473	238,791
Judicial	739.5	0.0	739.5	500,867	290	501,157	577,624	495	578,119
Governmental Operations	8,074.6	21.0	8,095.6	1,172,473	-25,395	1,147,078	8,104,786	433,062	8,537,848
Other Human Services	24,211.5	144.9	24,356.4	11,420,628	-238,164	11,182,464	36,974,619	637,003	37,611,622
Dept of Social & Health Services	17,100.4	36.0	17,136.4	7,225,230	82,491	7,307,721	16,606,813	580,694	17,187,507
Natural Resources	6,780.4	151.7	6,932.1	697,195	113,997	811,192	2,509,383	159,167	2,668,550
Transportation	820.0	5.9	825.9	126,050	5,953	132,003	268,304	13,235	281,539
Public Schools	381.0	0.0	381.0	28,260,228	-847,790	27,412,438	33,246,349	-841,926	32,404,423
Higher Education	51,880.5	-0.3	51,880.3	4,992,622	-53,961	4,938,661	16,520,744	-50,220	16,470,524
Other Education	356.4	0.2	356.6	73,637	1,216	74,853	147,211	1,295	148,506
Special Appropriations	0.0	0.0	0.0	4,300,010	-554,264	3,745,746	6,426,615	1,654,693	8,081,308
<b>Statewide Total</b>	<b>111,176.7</b>	<b>359.3</b>	<b>111,536.0</b>	<b>58,982,028</b>	<b>-1,511,171</b>	<b>57,470,857</b>	<b>121,616,766</b>	<b>2,591,971</b>	<b>124,208,737</b>

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**Includes Other Legislation (Proposed)**  
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Legislative</b>									
House of Representatives	361.8	0.0	361.8	92,544	2,397	94,941	92,544	2,397	94,941
Senate	266.0	0.0	266.0	68,454	2,055	70,509	68,454	2,055	70,509
Jt Leg Audit & Review Committee	26.0	0.0	26.0	551	0	551	9,935	10	9,945
LEAP Committee	10.0	0.0	10.0	0	0	0	4,664	5	4,669
Office of the State Actuary	19.0	0.0	19.0	749	0	749	7,343	2	7,345
Office of Legislative Support Svcs	45.6	0.0	45.6	9,595	0	9,595	9,779	0	9,779
Joint Legislative Systems Comm	57.6	0.0	57.6	28,408	3	28,411	28,408	3	28,411
Statute Law Committee	46.6	0.0	46.6	11,132	1	11,133	11,536	1	11,537
Redistricting Commission	0.0	0.0	0.0	1,655	0	1,655	1,655	0	1,655
<b>Total Legislative</b>	<b>832.6</b>	<b>0.0</b>	<b>832.6</b>	<b>213,088</b>	<b>4,456</b>	<b>217,544</b>	<b>234,318</b>	<b>4,473</b>	<b>238,791</b>
<b>Judicial</b>									
Supreme Court	60.9	0.0	60.9	19,629	-83	19,546	19,629	-83	19,546
State Law Library	13.8	0.0	13.8	3,632	-42	3,590	3,632	-42	3,590
Court of Appeals	140.6	0.0	140.6	43,964	-223	43,741	43,964	-223	43,741
Commission on Judicial Conduct	11.5	0.0	11.5	3,299	-26	3,273	3,299	-26	3,273
Administrative Office of the Courts	482.3	0.0	482.3	238,201	172	238,373	308,447	372	308,819
Office of Public Defense	22.0	0.0	22.0	108,177	491	108,668	112,465	496	112,961
Office of Civil Legal Aid	8.5	0.0	8.5	83,965	1	83,966	86,188	1	86,189
<b>Total Judicial</b>	<b>739.5</b>	<b>0.0</b>	<b>739.5</b>	<b>500,867</b>	<b>290</b>	<b>501,157</b>	<b>577,624</b>	<b>495</b>	<b>578,119</b>
<b>Total Legislative/Judicial</b>	<b>1,572.1</b>	<b>0.0</b>	<b>1,572.1</b>	<b>713,955</b>	<b>4,746</b>	<b>718,701</b>	<b>811,942</b>	<b>4,968</b>	<b>816,910</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Includes Other Legislation (Proposed)**  
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Governmental Operations</b>									
Office of the Governor	76.6	0.0	76.6	22,013	-61	21,952	27,013	-61	26,952
Office of the Lieutenant Governor	9.8	0.0	9.8	3,478	-38	3,440	3,569	-38	3,531
Public Disclosure Commission	35.1	0.0	35.1	11,269	10	11,279	12,283	10	12,293
Office of the Secretary of State	299.6	0.0	299.6	52,080	80	52,160	122,901	429	123,330
Governor's Office of Indian Affairs	2.0	0.0	2.0	1,306	-7	1,299	1,306	-7	1,299
Asian-Pacific-American Affrs	3.0	0.0	3.0	910	-2	908	910	-2	908
Office of the State Treasurer	68.0	0.0	68.0	500	0	500	20,875	-30	20,845
Office of the State Auditor	351.7	0.0	351.7	1,675	0	1,675	106,063	-23	106,040
Comm Salaries for Elected Officials	1.6	0.0	1.6	531	-4	527	531	-4	527
Office of the Attorney General	1,317.5	15.0	1,332.5	41,587	3,427	45,014	387,269	23,283	410,552
Caseload Forecast Council	15.0	0.0	15.0	4,298	-24	4,274	4,298	-24	4,274
Dept of Financial Institutions	210.8	0.0	210.8	0	0	0	60,377	59	60,436
Department of Commerce	349.0	0.0	349.0	364,994	859	365,853	2,744,533	294,072	3,038,605
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,867	8	1,875	1,917	8	1,925
Office of Financial Management	423.0	0.0	423.0	31,941	149	32,090	320,967	150	321,117
Office of Administrative Hearings	273.6	0.0	273.6	0	0	0	71,712	925	72,637
State Lottery Commission	144.9	0.0	144.9	0	0	0	1,247,218	197	1,247,415
Washington State Gambling Comm	148.3	0.0	148.3	0	0	0	38,756	57	38,813
WA State Comm on Hispanic Affairs	3.0	0.0	3.0	907	-3	904	907	-3	904
African-American Affairs Comm	3.0	0.0	3.0	852	-3	849	852	-3	849
Department of Retirement Systems	287.5	0.0	287.5	0	0	0	83,311	106	83,417
State Investment Board	114.4	0.0	114.4	0	0	0	65,134	19	65,153
Department of Revenue	1,389.9	4.3	1,394.2	578,978	-32,453	546,525	623,840	-31,763	592,077
Board of Tax Appeals	16.7	0.0	16.7	5,283	-23	5,260	5,283	-23	5,260
Minority & Women's Business Enterp	35.1	0.0	35.1	3,539	36	3,575	8,146	155	8,301
Office of Insurance Commissioner	269.5	0.7	270.2	0	0	0	74,572	1,655	76,227
Consolidated Technology Services	388.8	0.0	388.8	1,112	0	1,112	280,178	1,620	281,798

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State Board of Accountancy	12.3	0.0	12.3	0	0	0	4,438	3	4,441
Bd of Reg Prof Eng & Land Surveyors	0.0	0.0	0.0	0	0	0	4,190	3	4,193
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	753	0	753
Dept of Enterprise Services	811.3	0.0	811.3	11,809	1,828	13,637	401,211	3,257	404,468
Washington Horse Racing Commission	16.0	0.0	16.0	0	0	0	4,520	52	4,572
Liquor and Cannabis Board	390.0	0.0	390.0	805	36	841	110,305	1,784	112,089
Utilities and Transportation Comm	186.9	1.0	187.9	450	400	850	76,146	1,318	77,464
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	4,960	2	4,962
Military Department	343.6	0.0	343.6	20,002	432	20,434	1,160,735	135,913	1,296,648
Public Employment Relations Comm	41.8	0.0	41.8	4,772	5	4,777	10,561	10	10,571
LEOFF 2 Retirement Board	8.0	0.0	8.0	0	0	0	3,569	3	3,572
Archaeology & Historic Preservation	17.8	0.0	17.8	5,515	-47	5,468	8,677	-47	8,630
<b>Total Governmental Operations</b>	<b>8,074.6</b>	<b>21.0</b>	<b>8,095.6</b>	<b>1,172,473</b>	<b>-25,395</b>	<b>1,147,078</b>	<b>8,104,786</b>	<b>433,062</b>	<b>8,537,848</b>

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<b>Other Human Services</b>									
WA State Health Care Authority	1,503.4	0.0	1,503.4	6,366,988	115,914	6,482,902	24,493,926	682,855	25,176,781
Human Rights Commission	39.4	0.3	39.6	5,912	129	6,041	8,484	199	8,683
Bd of Industrial Insurance Appeals	165.2	0.0	165.2	0	0	0	48,193	1,285	49,478
Criminal Justice Training Comm	74.0	0.0	74.0	69,186	5,011	74,197	84,010	98,817	182,827
Independent Investigations	79.0	0.0	79.0	19,720	0	19,720	19,720	0	19,720
Department of Labor and Industries	3,216.2	0.0	3,216.2	29,244	258	29,502	904,930	24,167	929,097
Department of Health	1,955.1	233.2	2,188.2	196,137	2,382	198,519	2,924,243	311,430	3,235,673
Department of Veterans' Affairs	879.7	15.0	894.7	47,443	1,892	49,335	189,182	8,370	197,552
Children, Youth, and Families	4,675.2	-73.3	4,602.0	2,148,170	-30,847	2,117,323	3,954,942	-29,676	3,925,266
Department of Corrections	9,474.7	-497.8	8,976.9	2,518,730	-333,467	2,185,263	2,531,860	-333,467	2,198,393
Dept of Services for the Blind	80.0	0.0	80.0	7,107	563	7,670	35,184	538	35,722
Employment Security Department	2,069.9	467.5	2,537.4	11,991	1	11,992	1,779,945	-127,515	1,652,430
<b>Total Other Human Services</b>	<b>24,211.5</b>	<b>144.9</b>	<b>24,356.4</b>	<b>11,420,628</b>	<b>-238,164</b>	<b>11,182,464</b>	<b>36,974,619</b>	<b>637,003</b>	<b>37,611,622</b>

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<b><i>Dept of Social &amp; Health Services</i></b>									
Mental Health	4,288.7	0.9	4,289.5	884,019	-20,817	863,202	1,048,456	-17,922	1,030,534
Developmental Disabilities	4,584.7	27.4	4,612.0	1,942,471	32,519	1,974,990	4,358,135	207,458	4,565,593
Long-Term Care	2,459.3	2.5	2,461.8	3,205,070	69,741	3,274,811	7,910,284	382,302	8,292,586
Economic Services Administration	4,102.1	-1.3	4,100.8	834,897	-8,898	825,999	2,716,970	-2,283	2,714,687
Vocational Rehabilitation	317.1	0.0	317.1	32,687	2,178	34,865	142,282	2,178	144,460
Administration/Support Svcs	594.2	9.2	603.4	78,416	2,913	81,329	129,787	4,065	133,852
Special Commitment Center	484.0	-1.3	482.7	125,398	2,598	127,996	125,398	2,598	127,996
Payments to Other Agencies	0.0	0.0	0.0	122,272	2,257	124,529	175,501	2,298	177,799
Information System Services	118.8	1.0	119.8	0	0	0	0	0	0
Consolidated Field Services	151.8	-2.4	149.4	0	0	0	0	0	0
<b>Total Dept of Social &amp; Health Services</b>	<b>17,100.4</b>	<b>36.0</b>	<b>17,136.4</b>	<b>7,225,230</b>	<b>82,491</b>	<b>7,307,721</b>	<b>16,606,813</b>	<b>580,694</b>	<b>17,187,507</b>
<b>Total Human Services</b>	<b>41,311.9</b>	<b>180.9</b>	<b>41,492.7</b>	<b>18,645,858</b>	<b>-155,673</b>	<b>18,490,185</b>	<b>53,581,432</b>	<b>1,217,697</b>	<b>54,799,129</b>

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<b>Natural Resources</b>									
Columbia River Gorge Commission	8.0	0.0	8.0	1,572	1	1,573	2,958	2	2,960
Department of Ecology	1,856.7	-20.1	1,836.6	87,232	1,331	88,563	654,616	7,799	662,415
WA Pollution Liab Insurance Program	19.9	0.0	19.9	0	0	0	5,006	8	5,014
State Parks and Recreation Comm	814.5	15.2	829.7	58,095	843	58,938	207,236	5,018	212,254
Recreation and Conservation Office	21.2	0.0	21.2	7,774	5	7,779	17,495	287	17,782
Environ & Land Use Hearings Office	15.5	0.2	15.7	5,414	56	5,470	5,414	56	5,470
State Conservation Commission	21.2	0.0	21.2	21,656	7	21,663	33,798	7	33,805
Dept of Fish and Wildlife	1,601.8	0.4	1,602.2	175,004	13,027	188,031	519,100	19,393	538,493
Puget Sound Partnership	45.5	2.6	48.0	11,056	0	11,056	26,489	-1	26,488
Department of Natural Resources	1,471.5	153.5	1,625.0	287,714	98,349	386,063	718,398	114,055	832,453
Department of Agriculture	904.9	0.0	904.9	41,678	378	42,056	318,873	12,543	331,416
<b>Total Natural Resources</b>	<b>6,780.4</b>	<b>151.7</b>	<b>6,932.1</b>	<b>697,195</b>	<b>113,997</b>	<b>811,192</b>	<b>2,509,383</b>	<b>159,167</b>	<b>2,668,550</b>



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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Transportation</b>									
Washington State Patrol	559.7	5.9	565.6	120,564	5,794	126,358	214,778	10,902	225,680
Department of Licensing	260.3	0.0	260.3	5,486	159	5,645	53,526	2,333	55,859
<b>Total Transportation</b>	<b>820.0</b>	<b>5.9</b>	<b>825.9</b>	<b>126,050</b>	<b>5,953</b>	<b>132,003</b>	<b>268,304</b>	<b>13,235</b>	<b>281,539</b>

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<b>Public Schools</b>									
OSPI & Statewide Programs	317.0	0.0	317.0	66,083	1,382	67,465	193,022	3,867	196,889
State Board of Education	10.9	0.0	10.9	8,326	0	8,326	8,326	0	8,326
Professional Educator Standards Bd	11.7	0.0	11.7	36,071	0	36,071	36,075	0	36,075
General Apportionment	0.0	0.0	0.0	20,801,462	-842,707	19,958,755	20,801,462	-842,707	19,958,755
Pupil Transportation	0.0	0.0	0.0	1,265,631	-996	1,264,635	1,265,631	-996	1,264,635
School Food Services	0.0	0.0	0.0	23,334	0	23,334	719,724	0	719,724
Special Education	0.5	0.0	0.5	3,046,916	-83,131	2,963,785	3,625,145	-83,131	3,542,014
Educational Service Districts	0.0	0.0	0.0	57,272	41	57,313	57,272	41	57,313
Levy Equalization	0.0	0.0	0.0	519,175	68,262	587,437	519,175	68,262	587,437
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	6,802	3,000	9,802
Institutional Education	0.0	0.0	0.0	37,260	-9,841	27,419	37,260	-9,841	27,419
Ed of Highly Capable Students	0.0	0.0	0.0	66,973	-2,871	64,102	66,973	-2,871	64,102
Education Reform	28.4	0.0	28.4	280,532	-6,472	274,060	378,580	-6,472	372,108
Grants and Pass-Through Funding	7.5	0.0	7.5	133,010	0	133,010	2,973,391	141	2,973,532
Transitional Bilingual Instruction	0.0	0.0	0.0	462,048	-26,972	435,076	564,290	-26,972	537,318
Learning Assistance Program (LAP)	0.0	0.0	0.0	902,251	-4,891	897,360	1,435,732	-4,891	1,430,841
Charter Schools Apportionment	0.0	0.0	0.0	140,838	1,628	142,466	140,838	1,628	142,466
Charter School Commission	5.0	0.0	5.0	23	0	23	3,628	238	3,866
Compensation Adjustments	0.0	0.0	0.0	413,023	58,778	471,801	413,023	58,778	471,801
<b>Total Public Schools</b>	<b>381.0</b>	<b>0.0</b>	<b>381.0</b>	<b>28,260,228</b>	<b>-847,790</b>	<b>27,412,438</b>	<b>33,246,349</b>	<b>-841,926</b>	<b>32,404,423</b>

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<b>Higher Education</b>									
Student Achievement Council	120.4	0.0	120.4	1,110,602	-77,941	1,032,661	1,165,267	-77,930	1,087,337
University of Washington	25,056.4	0.0	25,056.4	883,971	3,734	887,705	8,242,090	4,231	8,246,321
Washington State University	6,454.3	0.0	6,454.3	561,177	1,754	562,931	1,851,990	1,391	1,853,381
Eastern Washington University	1,441.4	0.0	1,441.4	139,184	580	139,764	352,431	414	352,845
Central Washington University	1,700.5	0.0	1,700.5	144,145	688	144,833	436,296	526	436,822
The Evergreen State College	681.3	-0.3	681.1	73,874	167	74,041	172,420	140	172,560
Western Washington University	1,839.2	0.0	1,839.2	189,993	1,060	191,053	444,762	942	445,704
Community/Technical College System	14,587.1	0.0	14,587.1	1,889,676	15,997	1,905,673	3,855,488	20,066	3,875,554
<b>Total Higher Education</b>	<b>51,880.5</b>	<b>-0.3</b>	<b>51,880.3</b>	<b>4,992,622</b>	<b>-53,961</b>	<b>4,938,661</b>	<b>16,520,744</b>	<b>-50,220</b>	<b>16,470,524</b>
<b>Other Education</b>									
State School for the Blind	98.5	0.0	98.5	18,581	108	18,689	24,812	116	24,928
Deaf and Hard of Hearing Youth	139.0	0.0	139.0	29,741	670	30,411	30,137	670	30,807
Workforce Trng & Educ Coord Board	25.1	0.0	25.1	5,301	118	5,419	61,790	187	61,977
Washington State Arts Commission	15.6	0.2	15.8	5,262	95	5,357	10,468	97	10,565
Washington State Historical Society	40.3	0.0	40.3	8,059	170	8,229	10,638	170	10,808
East Wash State Historical Society	38.0	0.0	38.0	6,693	55	6,748	9,366	55	9,421
<b>Total Other Education</b>	<b>356.4</b>	<b>0.2</b>	<b>356.6</b>	<b>73,637</b>	<b>1,216</b>	<b>74,853</b>	<b>147,211</b>	<b>1,295</b>	<b>148,506</b>
<b>Total Education</b>	<b>52,617.9</b>	<b>-0.1</b>	<b>52,617.8</b>	<b>33,326,487</b>	<b>-900,535</b>	<b>32,425,952</b>	<b>49,914,304</b>	<b>-890,851</b>	<b>49,023,453</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Includes Other Legislation (Proposed)**  
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b><i>Special Appropriations</i></b>									
Bond Retirement and Interest	0.0	0.0	0.0	2,650,378	-34,050	2,616,328	2,724,429	-25,267	2,699,162
Special Approps to the Governor	0.0	0.0	0.0	1,373,892	-677,231	696,661	3,274,960	1,406,186	4,681,146
State Employee Compensation Adjust	0.0	0.0	0.0	99,640	157,017	256,657	233,249	273,774	507,023
Contributions to Retirement Systems	0.0	0.0	0.0	176,100	0	176,100	193,977	0	193,977
<b>Total Special Appropriations</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,300,010</b>	<b>-554,264</b>	<b>3,745,746</b>	<b>6,426,615</b>	<b>1,654,693</b>	<b>8,081,308</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**House of Representatives**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>361.8</b>	<b>92,544</b>	<b>92,544</b>
<b>2021-23 Maintenance Level</b>	<b>361.8</b>	<b>94,941</b>	<b>94,941</b>
<b>2021-23 Policy Level</b>	<b>361.8</b>	<b>94,941</b>	<b>94,941</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Senate**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>266.0</b>	<b>68,454</b>	<b>68,454</b>
<b>2021-23 Maintenance Level</b>	<b>266.0</b>	<b>70,509</b>	<b>70,509</b>
<b>2021-23 Policy Level</b>	<b>266.0</b>	<b>70,509</b>	<b>70,509</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Joint Legislative Audit & Review Committee**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>26.0</b>	<b>551</b>	<b>9,935</b>
<b>2021-23 Maintenance Level</b>	<b>26.0</b>	<b>551</b>	<b>9,945</b>
<b>2021-23 Policy Level</b>	<b>26.0</b>	<b>551</b>	<b>9,945</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Legislative Evaluation & Accountability Pgm Cmte**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>10.0</b>	<b>0</b>	<b>4,664</b>
<b>2021-23 Maintenance Level</b>	<b>10.0</b>	<b>0</b>	<b>4,669</b>
<b>2021-23 Policy Level</b>	<b>10.0</b>	<b>0</b>	<b>4,669</b>



**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Office of the State Actuary**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>19.0</b>	<b>749</b>	<b>7,343</b>
<b>2021-23 Maintenance Level</b>	<b>19.0</b>	<b>749</b>	<b>7,345</b>
<b>2021-23 Policy Level</b>	<b>19.0</b>	<b>749</b>	<b>7,345</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Joint Legislative Systems Committee**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>57.6</b>	<b>28,408</b>	<b>28,408</b>
<b>2021-23 Maintenance Level</b>	<b>57.6</b>	<b>28,411</b>	<b>28,411</b>
<b>2021-23 Policy Level</b>	<b>57.6</b>	<b>28,411</b>	<b>28,411</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Statute Law Committee**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>46.6</b>	<b>11,132</b>	<b>11,536</b>
<b>2021-23 Maintenance Level</b>	<b>46.6</b>	<b>11,133</b>	<b>11,537</b>
<b>2021-23 Policy Level</b>	<b>46.6</b>	<b>11,133</b>	<b>11,537</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Supreme Court**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>60.9</b>	<b>19,629</b>	<b>19,629</b>
<b>2021-23 Maintenance Level</b>	<b>60.9</b>	<b>19,546</b>	<b>19,546</b>
<b>2021-23 Policy Level</b>	<b>60.9</b>	<b>19,546</b>	<b>19,546</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**State Law Library**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>13.8</b>	<b>3,632</b>	<b>3,632</b>
<b>2021-23 Maintenance Level</b>	<b>13.8</b>	<b>3,590</b>	<b>3,590</b>
<b>2021-23 Policy Level</b>	<b>13.8</b>	<b>3,590</b>	<b>3,590</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Court of Appeals**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>140.6</b>	<b>43,964</b>	<b>43,964</b>
<b>2021-23 Maintenance Level</b>	<b>140.6</b>	<b>43,741</b>	<b>43,741</b>
<b>2021-23 Policy Level</b>	<b>140.6</b>	<b>43,741</b>	<b>43,741</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Commission on Judicial Conduct**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>11.5</b>	<b>3,299</b>	<b>3,299</b>
<b>2021-23 Maintenance Level</b>	<b>11.5</b>	<b>3,273</b>	<b>3,273</b>
<b>2021-23 Policy Level</b>	<b>11.5</b>	<b>3,273</b>	<b>3,273</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Administrative Office of the Courts**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>482.3</b>	<b>238,201</b>	<b>308,447</b>
<b>2021-23 Maintenance Level</b>	<b>482.3</b>	<b>238,373</b>	<b>308,819</b>
<b>2021-23 Policy Level</b>	<b>482.3</b>	<b>238,373</b>	<b>308,819</b>



**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Office of Public Defense**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>22.0</b>	<b>108,177</b>	<b>112,465</b>
<b>2021-23 Maintenance Level</b>	<b>22.0</b>	<b>108,668</b>	<b>112,961</b>
<b>2021-23 Policy Level</b>	<b>22.0</b>	<b>108,668</b>	<b>112,961</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Office of Civil Legal Aid**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>8.5</b>	<b>83,965</b>	<b>86,188</b>
<b>2021-23 Maintenance Level</b>	<b>8.5</b>	<b>83,966</b>	<b>86,189</b>
<b>2021-23 Policy Level</b>	<b>8.5</b>	<b>83,966</b>	<b>86,189</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Office of the Governor**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>76.6</b>	<b>22,013</b>	<b>27,013</b>
<b>2021-23 Maintenance Level</b>	<b>76.6</b>	<b>21,952</b>	<b>26,952</b>
<b>2021-23 Policy Level</b>	<b>76.6</b>	<b>21,952</b>	<b>26,952</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Office of the Lieutenant Governor**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>9.8</b>	<b>3,478</b>	<b>3,569</b>
<b>2021-23 Maintenance Level</b>	<b>9.8</b>	<b>3,440</b>	<b>3,531</b>
<b>2021-23 Policy Level</b>	<b>9.8</b>	<b>3,440</b>	<b>3,531</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Public Disclosure Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>35.1</b>	<b>11,269</b>	<b>12,283</b>
<b>2021-23 Maintenance Level</b>	<b>35.1</b>	<b>11,279</b>	<b>12,293</b>
<b>2021-23 Policy Level</b>	<b>35.1</b>	<b>11,279</b>	<b>12,293</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Office of the Secretary of State**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>299.6</b>	<b>52,080</b>	<b>122,901</b>
<b>2021-23 Maintenance Level</b>	<b>299.6</b>	<b>52,160</b>	<b>123,330</b>
<b>2021-23 Policy Level</b>	<b>299.6</b>	<b>52,160</b>	<b>123,330</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Governor's Office of Indian Affairs**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>2.0</b>	<b>1,306</b>	<b>1,306</b>
<b>2021-23 Maintenance Level</b>	<b>2.0</b>	<b>1,299</b>	<b>1,299</b>
<b>2021-23 Policy Level</b>	<b>2.0</b>	<b>1,299</b>	<b>1,299</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Comm on Asian-Pacific-American Affairs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>3.0</b>	<b>910</b>	<b>910</b>
<b>2021-23 Maintenance Level</b>	<b>3.0</b>	<b>908</b>	<b>908</b>
<b>2021-23 Policy Level</b>	<b>3.0</b>	<b>908</b>	<b>908</b>



**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Office of the State Treasurer**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>68.0</b>	<b>500</b>	<b>20,875</b>
<b>2021-23 Maintenance Level</b>	<b>68.0</b>	<b>500</b>	<b>20,845</b>
<b>2021-23 Policy Level</b>	<b>68.0</b>	<b>500</b>	<b>20,845</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Office of the State Auditor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>351.7</b>	<b>1,675</b>	<b>106,063</b>
<b>2021-23 Maintenance Level</b>	<b>351.7</b>	<b>1,675</b>	<b>106,040</b>
<b>2021-23 Policy Level</b>	<b>351.7</b>	<b>1,675</b>	<b>106,040</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Commission on Salaries for Elected Officials**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>1.6</b>	<b>531</b>	<b>531</b>
<b>2021-23 Maintenance Level</b>	<b>1.6</b>	<b>527</b>	<b>527</b>
<b>2021-23 Policy Level</b>	<b>1.6</b>	<b>527</b>	<b>527</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Office of the Attorney General**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>1,317.5</b>	<b>41,587</b>	<b>387,269</b>
<b>2021-23 Maintenance Level</b>	<b>1,332.5</b>	<b>45,014</b>	<b>410,552</b>
<b>2021-23 Policy Level</b>	<b>1,332.5</b>	<b>45,014</b>	<b>410,552</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Caseload Forecast Council**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>15.0</b>	<b>4,298</b>	<b>4,298</b>
<b>2021-23 Maintenance Level</b>	<b>15.0</b>	<b>4,274</b>	<b>4,274</b>
<b>2021-23 Policy Level</b>	<b>15.0</b>	<b>4,274</b>	<b>4,274</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Financial Institutions**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>210.8</b>	<b>0</b>	<b>60,377</b>
<b>2021-23 Maintenance Level</b>	<b>210.8</b>	<b>0</b>	<b>60,436</b>
<b>2021-23 Policy Level</b>	<b>210.8</b>	<b>0</b>	<b>60,436</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Commerce**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>349.0</b>	<b>364,994</b>	<b>2,744,533</b>
<b>2021-23 Maintenance Level</b>	<b>349.0</b>	<b>365,853</b>	<b>2,823,605</b>
<b>Policy Other Changes:</b>			
1. Hotel & Motel Assistance	0.0	0	15,000
2. Restaurant Assistance	0.0	0	200,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>215,000</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>215,000</b>
<b>2021-23 Policy Level</b>	<b>349.0</b>	<b>365,853</b>	<b>3,038,605</b>

**Comments:**

**1. Hotel & Motel Assistance**

Funding is provided for grants to hotels and motels for reimbursement for damages and other losses incurred due to the eviction moratorium. (Coronavirus State Fiscal Recovery Fund-Federal)

**2. Restaurant Assistance**

Funding is provided for business assistance for restaurants who have applied for, but have not received, assistance through the federal Restaurant Relief Fund. Assistance may be in the form of bridge loans that are convertible to grants. (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Economic & Revenue Forecast Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>6.1</b>	<b>1,867</b>	<b>1,917</b>
<b>2021-23 Maintenance Level</b>	<b>6.1</b>	<b>1,875</b>	<b>1,925</b>
<b>2021-23 Policy Level</b>	<b>6.1</b>	<b>1,875</b>	<b>1,925</b>



**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Office of Financial Management**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>423.0</b>	<b>31,941</b>	<b>320,967</b>
<b>2021-23 Maintenance Level</b>	<b>423.0</b>	<b>32,090</b>	<b>321,117</b>
<b>2021-23 Policy Level</b>	<b>423.0</b>	<b>32,090</b>	<b>321,117</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Office of Administrative Hearings**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>273.6</b>	<b>0</b>	<b>71,712</b>
<b>2021-23 Maintenance Level</b>	<b>273.6</b>	<b>0</b>	<b>72,637</b>
<b>2021-23 Policy Level</b>	<b>273.6</b>	<b>0</b>	<b>72,637</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**State Lottery Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>144.9</b>	<b>0</b>	<b>1,247,218</b>
<b>2021-23 Maintenance Level</b>	<b>144.9</b>	<b>0</b>	<b>1,247,415</b>
<b>2021-23 Policy Level</b>	<b>144.9</b>	<b>0</b>	<b>1,247,415</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Washington State Gambling Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>148.3</b>	<b>0</b>	<b>38,756</b>
<b>2021-23 Maintenance Level</b>	<b>148.3</b>	<b>0</b>	<b>38,813</b>
<b>2021-23 Policy Level</b>	<b>148.3</b>	<b>0</b>	<b>38,813</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Washington State Commission on Hispanic Affairs**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>3.0</b>	<b>907</b>	<b>907</b>
<b>2021-23 Maintenance Level</b>	<b>3.0</b>	<b>904</b>	<b>904</b>
<b>2021-23 Policy Level</b>	<b>3.0</b>	<b>904</b>	<b>904</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**WA State Comm on African-American Affairs**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>3.0</b>	<b>852</b>	<b>852</b>
<b>2021-23 Maintenance Level</b>	<b>3.0</b>	<b>849</b>	<b>849</b>
<b>2021-23 Policy Level</b>	<b>3.0</b>	<b>849</b>	<b>849</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Retirement Systems**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>287.5</b>	<b>0</b>	<b>83,311</b>
<b>2021-23 Maintenance Level</b>	<b>287.5</b>	<b>0</b>	<b>83,417</b>
<b>2021-23 Policy Level</b>	<b>287.5</b>	<b>0</b>	<b>83,417</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**State Investment Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>114.4</b>	<b>0</b>	<b>65,134</b>
<b>2021-23 Maintenance Level</b>	<b>114.4</b>	<b>0</b>	<b>65,153</b>
<b>2021-23 Policy Level</b>	<b>114.4</b>	<b>0</b>	<b>65,153</b>



**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Revenue**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>1,389.9</b>	<b>578,978</b>	<b>623,840</b>
<b>2021-23 Maintenance Level</b>	<b>1,389.9</b>	<b>545,171</b>	<b>590,723</b>
<b>Policy Other Changes:</b>			
1. 2022 Revenue Legislation	4.3	1,354	1,354
<b>Policy -- Other Total</b>	<b>4.3</b>	<b>1,354</b>	<b>1,354</b>
<b>Total Policy Changes</b>	<b>4.3</b>	<b>1,354</b>	<b>1,354</b>
<b>2021-23 Policy Level</b>	<b>1,394.2</b>	<b>546,525</b>	<b>592,077</b>

**Comments:**

**1. 2022 Revenue Legislation**

Funding is provided to implement HB 1249 (Transp. project tax revenues), HB 1604 (Motor vehicle sales tax), HB 1858 (B&O tax rates), and Senate Bill 5932 (Sales and use tax rate). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Board of Tax Appeals**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>16.7</b>	<b>5,283</b>	<b>5,283</b>
<b>2021-23 Maintenance Level</b>	<b>16.7</b>	<b>5,260</b>	<b>5,260</b>
<b>2021-23 Policy Level</b>	<b>16.7</b>	<b>5,260</b>	<b>5,260</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Office of Minority & Women's Business Enterprises**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>35.1</b>	<b>3,539</b>	<b>8,146</b>
<b>2021-23 Maintenance Level</b>	<b>35.1</b>	<b>3,575</b>	<b>8,301</b>
<b>2021-23 Policy Level</b>	<b>35.1</b>	<b>3,575</b>	<b>8,301</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Office of Insurance Commissioner**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>269.5</b>	<b>0</b>	<b>74,572</b>
<b>2021-23 Maintenance Level</b>	<b>269.5</b>	<b>0</b>	<b>75,968</b>
<b><i>Policy Other Changes:</i></b>			
1. LTSS Trust	0.7	0	259
<b>Policy -- Other Total</b>	<b>0.7</b>	<b>0</b>	<b>259</b>
<b>Total Policy Changes</b>	<b>0.7</b>	<b>0</b>	<b>259</b>
<b>2021-23 Policy Level</b>	<b>270.2</b>	<b>0</b>	<b>76,227</b>

***Comments:***

**1. LTSS Trust**

Funding is adjusted to implement House Bill 1913 (long-term care insurance), which eliminates the Long-Term Services and Supports Trust program. (Insurance Commissioner's Regulatory Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Consolidated Technology Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>388.8</b>	<b>1,112</b>	<b>280,178</b>
<b>2021-23 Maintenance Level</b>	<b>388.8</b>	<b>1,112</b>	<b>281,798</b>
<b>2021-23 Policy Level</b>	<b>388.8</b>	<b>1,112</b>	<b>281,798</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**State Board of Accountancy**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>12.3</b>	<b>0</b>	<b>4,438</b>
<b>2021-23 Maintenance Level</b>	<b>12.3</b>	<b>0</b>	<b>4,441</b>
<b>2021-23 Policy Level</b>	<b>12.3</b>	<b>0</b>	<b>4,441</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Bd of Reg for Prof Engineers & Land Surveyors**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>4,190</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>4,193</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>4,193</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Enterprise Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>811.3</b>	<b>11,809</b>	<b>401,211</b>
<b>2021-23 Maintenance Level</b>	<b>811.3</b>	<b>13,637</b>	<b>404,468</b>
<b>2021-23 Policy Level</b>	<b>811.3</b>	<b>13,637</b>	<b>404,468</b>



**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Washington Horse Racing Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>16.0</b>	<b>0</b>	<b>4,520</b>
<b>2021-23 Maintenance Level</b>	<b>16.0</b>	<b>0</b>	<b>4,572</b>
<b>2021-23 Policy Level</b>	<b>16.0</b>	<b>0</b>	<b>4,572</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Liquor and Cannabis Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>390.0</b>	<b>805</b>	<b>110,305</b>
<b>2021-23 Maintenance Level</b>	<b>390.0</b>	<b>841</b>	<b>112,089</b>
<b>2021-23 Policy Level</b>	<b>390.0</b>	<b>841</b>	<b>112,089</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Utilities and Transportation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>186.9</b>	<b>450</b>	<b>76,146</b>
<b>2021-23 Maintenance Level</b>	<b>187.9</b>	<b>850</b>	<b>77,464</b>
<b>2021-23 Policy Level</b>	<b>187.9</b>	<b>850</b>	<b>77,464</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Board for Volunteer Firefighters**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>4.0</b>	<b>0</b>	<b>4,960</b>
<b>2021-23 Maintenance Level</b>	<b>4.0</b>	<b>0</b>	<b>4,962</b>
<b>2021-23 Policy Level</b>	<b>4.0</b>	<b>0</b>	<b>4,962</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Military Department**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>343.6</b>	<b>20,002</b>	<b>1,160,735</b>
<b>2021-23 Maintenance Level</b>	<b>343.6</b>	<b>20,434</b>	<b>1,162,674</b>
<b>Policy Other Changes:</b>			
1. Disaster Response Account	0.0	0	133,974
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>133,974</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>133,974</b>
<b>2021-23 Policy Level</b>	<b>343.6</b>	<b>20,434</b>	<b>1,296,648</b>

**Comments:**

**1. Disaster Response Account**

Expenditure authority is provided in support of continued response and recovery efforts for 17 open Presidentially-declared disasters including the COVID-19 pandemic; 13 Pre-Disaster Mitigation and Flood Mitigation grants; and 46 Fire Management Assistance Grants. (Disaster Response Account-State; Disaster Response Account-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Public Employment Relations Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>41.8</b>	<b>4,772</b>	<b>10,561</b>
<b>2021-23 Maintenance Level</b>	<b>41.8</b>	<b>4,777</b>	<b>10,571</b>
<b>2021-23 Policy Level</b>	<b>41.8</b>	<b>4,777</b>	<b>10,571</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**LEOFF 2 Retirement Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>8.0</b>	<b>0</b>	<b>3,569</b>
<b>2021-23 Maintenance Level</b>	<b>8.0</b>	<b>0</b>	<b>3,572</b>
<b>2021-23 Policy Level</b>	<b>8.0</b>	<b>0</b>	<b>3,572</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Archaeology & Historic Preservation**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>17.8</b>	<b>5,515</b>	<b>8,677</b>
<b>2021-23 Maintenance Level</b>	<b>17.8</b>	<b>5,468</b>	<b>8,630</b>
<b>2021-23 Policy Level</b>	<b>17.8</b>	<b>5,468</b>	<b>8,630</b>



**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>119.8</b>	<b>1,401,404</b>	<b>4,144,123</b>
<b>2021-23 Maintenance Level</b>	<b>119.8</b>	<b>1,531,565</b>	<b>4,489,576</b>
<b>Policy Other Changes:</b>			
1. FMAP Changes	0.0	-9,637	0
2. Behavioral Health Provider Relief	0.0	50,000	50,000
3. MCO Behavioral Health Rate Increase	0.0	10,749	31,460
4. COVID FMAP Increase	0.0	-34,905	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>16,207</b>	<b>81,460</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>16,207</b>	<b>81,460</b>
<b>2021-23 Policy Level</b>	<b>119.8</b>	<b>1,547,772</b>	<b>4,571,036</b>

**Comments:**

**1. FMAP Changes**

Funding is adjusted to reflect changes in federal match assumptions for Medicaid enrollees receiving behavioral health services. (General Fund-State; General Fund-Medicaid)

**2. Behavioral Health Provider Relief**

Funding is provided on a one-time basis solely for the Health Care Authority to provide assistance payments to behavioral health providers that serve Medicaid and state-funded clients and have experienced revenue loss or increased expenses as a result of the COVID-19 pandemic. (General Fund-State)

**3. MCO Behavioral Health Rate Increase**

Funding is provided for a 4.5 percent increase in Medicaid reimbursement for community behavioral health providers contracted through managed care organizations, effective January 2023. (General Fund-State; General Fund-Medicaid)

**4. COVID FMAP Increase**

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end June 30, 2022. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Washington State Health Care Authority**  
**Health Benefit Exchange**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>9,374</b>	<b>220,101</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>9,734</b>	<b>220,976</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>9,734</b>	<b>220,976</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Washington State Health Care Authority**  
**Other**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>1,232.7</b>	<b>4,956,210</b>	<b>19,859,498</b>
<b>2021-23 Maintenance Level</b>	<b>1,232.7</b>	<b>5,065,791</b>	<b>20,113,705</b>
<b>Policy Other Changes:</b>			
1. Low-Income Health Care I-502	0.0	-20,953	0
2. ARPA HCBS Enhanced FMAP	0.0	-1,448	0
3. COVID FMAP Increase	0.0	-131,050	0
4. Community Health Centers - I-502	0.0	-2,095	0
5. Language Access Providers Agreement	0.0	211	502
6. ARPA UIHP Enhanced FMAP	0.0	14,940	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-140,395</b>	<b>502</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-140,395</b>	<b>502</b>
<b>2021-23 Policy Level</b>	<b>1,232.7</b>	<b>4,925,396</b>	<b>20,114,207</b>

**Comments:**

**1. Low-Income Health Care I-502**

Initiative 502, approved by voters in 2012, directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

**2. ARPA HCBS Enhanced FMAP**

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. (General Fund-State; General Fund-Medicaid)

**3. COVID FMAP Increase**

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end June 30, 2022. (General Fund-State; General Fund-Medicaid)

**4. Community Health Centers - I-502**

Funds are provided to adjust the Dedicated Marijuana Account to align with revenues. (General Fund-State; Dedicated Marijuana Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Washington State Health Care Authority**  
**Other**  
(Dollars in Thousands)

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**5. Language Access Providers Agreement**

Funding is adjusted for language access provider services based on the collective bargaining agreement for FY 2023. (General Fund-State; General Fund-Medicaid)

**6. ARPA UIHP Enhanced FMAP**

As a result of the ARPA, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Organization and Native Hawaiian Health Care System services to 100 percent for eight quarters. This increase is in effect from April 1, 2021, through March 31, 2023. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Washington State Health Care Authority**  
**Employee Benefits**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>91.6</b>	<b>0</b>	<b>190,295</b>
<b>2021-23 Maintenance Level</b>	<b>91.6</b>	<b>0</b>	<b>190,537</b>
<b>2021-23 Policy Level</b>	<b>91.6</b>	<b>0</b>	<b>190,537</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Washington State Health Care Authority**  
**School Employee Benefits Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>59.3</b>	<b>0</b>	<b>79,909</b>
<b>2021-23 Maintenance Level</b>	<b>59.3</b>	<b>0</b>	<b>80,025</b>
<b>2021-23 Policy Level</b>	<b>59.3</b>	<b>0</b>	<b>80,025</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Human Rights Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>39.4</b>	<b>5,912</b>	<b>8,484</b>
<b>2021-23 Maintenance Level</b>	<b>39.6</b>	<b>6,041</b>	<b>8,683</b>
<b>2021-23 Policy Level</b>	<b>39.6</b>	<b>6,041</b>	<b>8,683</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Board of Industrial Insurance Appeals**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>165.2</b>	<b>0</b>	<b>48,193</b>
<b>2021-23 Maintenance Level</b>	<b>165.2</b>	<b>0</b>	<b>49,478</b>
<b>2021-23 Policy Level</b>	<b>165.2</b>	<b>0</b>	<b>49,478</b>



**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**WA State Criminal Justice Training Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>74.0</b>	<b>69,186</b>	<b>84,010</b>
<b>2021-23 Maintenance Level</b>	<b>74.0</b>	<b>74,197</b>	<b>89,322</b>
<b>2021-23 Policy Level</b>	<b>74.0</b>	<b>74,197</b>	<b>89,322</b>
<b><i>Approps in Other Legislation Proposed Changes:</i></b>			
1. Law Enforcement Officers	0.0	0	93,505
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>0</b>	<b>93,505</b>
<b>Grand Total</b>	<b>74.0</b>	<b>74,197</b>	<b>182,827</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Labor and Industries**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>3,216.2</b>	<b>29,244</b>	<b>904,930</b>
<b>2021-23 Maintenance Level</b>	<b>3,216.2</b>	<b>29,502</b>	<b>929,097</b>
<b>2021-23 Policy Level</b>	<b>3,216.2</b>	<b>29,502</b>	<b>929,097</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>1,955.1</b>	<b>196,137</b>	<b>2,924,243</b>
<b>2021-23 Maintenance Level</b>	<b>1,955.1</b>	<b>198,519</b>	<b>2,937,415</b>
<b>Policy Other Changes:</b>			
1. COVID-19 Contain the Spread	0.0	0	198,406
2. Continue COVID-19 Vaccinations	233.2	0	99,852
<b>Policy -- Other Total</b>	<b>233.2</b>	<b>0</b>	<b>298,258</b>
<b>Total Policy Changes</b>	<b>233.2</b>	<b>0</b>	<b>298,258</b>
<b>2021-23 Policy Level</b>	<b>2,188.2</b>	<b>198,519</b>	<b>3,235,673</b>

**Comments:**

**1. COVID-19 Contain the Spread**

Funding is provided for the ongoing statewide effort to control the spread of COVID-19 through diagnostic testing, case investigation and contact tracing, care coordination, outbreak response, disease surveillance, public communications, and necessary operational and information technology support. (Coronavirus State Fiscal Recovery Fund-Federal)

**2. Continue COVID-19 Vaccinations**

Funding is provided for the continuation of COVID-19 vaccine work to address unequal vaccination coverage across the state and among certain demographic groups. (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Veterans' Affairs**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>879.7</b>	<b>47,443</b>	<b>189,182</b>
<b>2021-23 Maintenance Level</b>	<b>894.7</b>	<b>49,335</b>	<b>197,552</b>
<b>2021-23 Policy Level</b>	<b>894.7</b>	<b>49,335</b>	<b>197,552</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Children, Youth, and Families**  
**Children and Families Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>2,559.6</b>	<b>792,777</b>	<b>1,276,930</b>
<b>2021-23 Maintenance Level</b>	<b>2,486.3</b>	<b>759,497</b>	<b>1,234,604</b>
<b>Policy Other Changes:</b>			
1. COVID FMAP Increase	0.0	-4,765	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-4,765</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-4,765</b>	<b>0</b>
<b>2021-23 Policy Level</b>	<b>2,486.3</b>	<b>754,732</b>	<b>1,234,604</b>

**Comments:**

**1. COVID FMAP Increase**

The federal Families First Coronavirus Relief Act authorized additional federal matching funds (FMAP) for the duration of the public health emergency. State funds are reduced and Medicaid is increased to reflect an additional 6.2 percent federal Medicaid matching rate from January 1, 2022 through June 30, 2022. (General Fund-State; General Fund-Fam Supt)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Children, Youth, and Families**  
**Juvenile Rehabilitation**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>1,066.0</b>	<b>257,015</b>	<b>262,462</b>
<b>2021-23 Maintenance Level</b>	<b>985.1</b>	<b>245,683</b>	<b>248,298</b>
<b>2021-23 Policy Level</b>	<b>985.1</b>	<b>245,683</b>	<b>248,298</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Children, Youth, and Families**  
**Early Learning**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>402.5</b>	<b>755,305</b>	<b>1,876,916</b>
<b>2021-23 Maintenance Level</b>	<b>402.5</b>	<b>707,755</b>	<b>1,831,663</b>
<b>Policy Other Changes:</b>			
1. SEIU Cost of Care Enhancement	0.0	45,347	45,347
2. COVID FMAP Increase	0.0	-1,972	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>43,375</b>	<b>45,347</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>43,375</b>	<b>45,347</b>
<b>2021-23 Policy Level</b>	<b>402.5</b>	<b>751,130</b>	<b>1,877,010</b>

**Comments:**

**1. SEIU Cost of Care Enhancement**

Funding is provided for a one-time cost of care enhancement for family childcare providers in response to the negotiated collective bargaining agreement re-opener for FY 2023. (General Fund-State)

**2. COVID FMAP Increase**

The federal Families First Coronavirus Relief Act authorized additional federal matching funds (FMAP) for the duration of the public health emergency. State funds are reduced and Medicaid is increased to reflect an additional 6.2 percent federal Medicaid matching rate from January through June 30, 2022. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Children, Youth, and Families**  
**Program Support**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>647.2</b>	<b>343,073</b>	<b>538,634</b>
<b>2021-23 Maintenance Level</b>	<b>728.2</b>	<b>365,772</b>	<b>565,346</b>
<b><i>Policy Other Changes:</i></b>			
1. Language Access Providers Agreement	0.0	6	8
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>6</b>	<b>8</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>6</b>	<b>8</b>
<b>2021-23 Policy Level</b>	<b>728.2</b>	<b>365,778</b>	<b>565,354</b>

***Comments:***

**1. Language Access Providers Agreement**

Funding is adjusted for interpreter services based on the language access providers collective bargaining agreement for FY 2023. (General Fund-State; General Fund-Federal)



**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Corrections**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>9,474.7</b>	<b>2,518,730</b>	<b>2,531,860</b>
<b>2021-23 Maintenance Level</b>	<b>8,976.9</b>	<b>2,425,263</b>	<b>2,438,393</b>
<b>Policy Other Changes:</b>			
1. COVID Relief Fund Alignment	0.0	-240,000	-240,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-240,000</b>	<b>-240,000</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-240,000</b>	<b>-240,000</b>
<b>2021-23 Policy Level</b>	<b>8,976.9</b>	<b>2,185,263</b>	<b>2,198,393</b>

**Comments:**

**1. COVID Relief Fund Alignment**

In the Department of Corrections there was a one-time adjustment of General Fund-State funds to reflect the use of previously appropriated federal Coronavirus Relief Funds (CRF) that expired on December 31, 2021. Increased costs were incurred for food, laundry operations, facility operations needed to social distance the incarcerated population due to COVID, healthcare, contracted nursing rates, and for other facility-related goods and services. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Services for the Blind**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>80.0</b>	<b>7,107</b>	<b>35,184</b>
<b>2021-23 Maintenance Level</b>	<b>80.0</b>	<b>7,670</b>	<b>35,722</b>
<b>2021-23 Policy Level</b>	<b>80.0</b>	<b>7,670</b>	<b>35,722</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Employment Security Department**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>2,069.9</b>	<b>11,991</b>	<b>1,779,945</b>
<b>2021-23 Maintenance Level</b>	<b>2,601.8</b>	<b>11,992</b>	<b>1,794,808</b>
<b>Policy Other Changes:</b>			
1. LTSS Trust	-31.0	0	-8,573
2. PFML Actuarial Services	0.0	0	100
3. PFML Adjustment	-33.5	0	-133,905
<b>Policy -- Other Total</b>	<b>-64.5</b>	<b>0</b>	<b>-142,378</b>
<b>Total Policy Changes</b>	<b>-64.5</b>	<b>0</b>	<b>-142,378</b>
<b>2021-23 Policy Level</b>	<b>2,537.4</b>	<b>11,992</b>	<b>1,652,430</b>

**Comments:**

**1. LTSS Trust**

Funding is provided to implement House Bill 1913 (long-term care insurance). (Family and Medical Leave Insurance Account-State; Long-Term Services and Supports Trust Account-State)

**2. PFML Actuarial Services**

Funding is provided to contract for an actuarial analysis of the Paid Family and Medical Leave (PFML) Program. (Family and Medical Leave Insurance Account-State)

**3. PFML Adjustment**

A one-time funding adjustment is made to account for revised projections for the PFML Program's Pandemic Leave Assistance Grants as outlined in Chapter 109, Laws of 2021 (E2SHB 1073). (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>4,288.7</b>	<b>884,019</b>	<b>1,048,456</b>
<b>2021-23 Maintenance Level</b>	<b>4,289.5</b>	<b>896,745</b>	<b>1,064,077</b>
<b><i>Policy Other Changes:</i></b>			
1. COVID Relief Fund Alignment	0.0	-33,543	-33,543
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-33,543</b>	<b>-33,543</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-33,543</b>	<b>-33,543</b>
<b>2021-23 Policy Level</b>	<b>4,289.5</b>	<b>863,202</b>	<b>1,030,534</b>

**Comments:**

**1. COVID Relief Fund Alignment**

One-time adjustment of General Fund-State funds reflects the use of previously appropriated federal Coronavirus Relief Funds (CRF) that expired on December 31, 2021. Costs were incurred to operate the state hospitals and other state institutions that are assumed to be eligible uses of CRF. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>4,584.7</b>	<b>1,942,471</b>	<b>4,358,135</b>
<b>2021-23 Maintenance Level</b>	<b>4,610.1</b>	<b>1,901,129</b>	<b>4,294,612</b>
<b>Policy Other Changes:</b>			
1. In-Home Provider PPE	1.9	1,950	4,510
2. Adult Family Homes CBA	0.0	1,389	2,667
3. COVID FMAP Increase	0.0	-51,135	-25,153
4. SEIU 775 Agency Providers Parity	0.0	953	2,167
5. SEIU 775 In Home Providers	0.0	8,764	19,920
6. SEIU and Liang Settlements	0.0	19,648	44,654
7. Targeted Provider Rates	0.0	92,292	222,216
<b>Policy -- Other Total</b>	<b>1.9</b>	<b>73,861</b>	<b>270,981</b>
<b>Total Policy Changes</b>	<b>1.9</b>	<b>73,861</b>	<b>270,981</b>
<b>2021-23 Policy Level</b>	<b>4,612.0</b>	<b>1,974,990</b>	<b>4,565,593</b>

**Comments:**

**1. In-Home Provider PPE**

One-time funding is provided to purchase, store, and distribute personal protective equipment (PPE) to in-home providers effective April 1, 2022. This funding level assumes that Federal Emergency Management Agency (FEMA) funding expires after March 2022. (General Fund-State; General Fund-Medicaid)

**2. Adult Family Homes CBA**

Funding is provided for implementation of an agreement reached between the Governor and the Adult Family Home (AFH) Council for FY 2023. (General Fund-State; General Fund-Medicaid)

**3. COVID FMAP Increase**

The federal Families First Coronavirus Relief Act authorized an additional 6.2 percent in federal matching funds (FMAP) for the duration of the public health emergency. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of June 2022. (General Fund-State; General Fund-Medicaid)

**4. SEIU 775 Agency Providers Parity**

Funding is provided for rate parity between home care agencies and Individual Providers (IP), consistent with the Governor's agreement with the Service Employees International Union (SEIU) 775 in FY 2023. (General Fund-State; General Fund-Medicaid)

**5. SEIU 775 In Home Providers**

Funding is provided for the implementation of an agreement reached between the Governor and SEIU 775 for FY 2023. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

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**6. SEIU and Liang Settlements**

Funds are provided to settle the cases of Liang, et al, v. Washington DSHS, et al, and SEIU 775 v. Washington DSHS, et al. (General Fund-State; General Fund-Medicaid)

**7. Targeted Provider Rates**

Funding is provided to continue the rate increases provided to contracted service providers during the COVID-19 pandemic on an ongoing basis. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>2,459.3</b>	<b>3,205,070</b>	<b>7,910,284</b>
<b>2021-23 Maintenance Level</b>	<b>2,463.4</b>	<b>3,110,521</b>	<b>7,764,497</b>
<b>Policy Other Changes:</b>			
1. In-Home Provider PPE	8.4	5,112	11,822
2. LTSS Trust	-9.9	6,069	-4,804
3. Adult Family Homes CBA	0.0	8,922	17,134
4. COVID FMAP Increase	0.0	-85,845	-41,376
5. SEIU 775 Agency Providers Parity	0.0	6,028	13,697
6. SEIU 775 In Home Providers	0.0	18,787	42,697
7. SEIU and Liang Settlements	0.0	38,265	86,931
8. Targeted Provider Rates	0.0	166,952	401,988
<b>Policy -- Other Total</b>	<b>-1.6</b>	<b>164,290</b>	<b>528,089</b>
<b>Total Policy Changes</b>	<b>-1.6</b>	<b>164,290</b>	<b>528,089</b>
<b>2021-23 Policy Level</b>	<b>2,461.8</b>	<b>3,274,811</b>	<b>8,292,586</b>

**Comments:**

**1. In-Home Provider PPE**

One-time funding is provided to purchase, store, and distribute personal protective equipment (PPE) to in-home providers effective April 1, 2022. This funding level assumes that Federal Emergency Management Agency (FEMA) funding expires after March 2022. (General Fund-State; General Fund-Medicaid)

**2. LTSS Trust**

Funding is adjusted to implement House Bill 1913 (long-term care insurance), which eliminates the Long-Term Services and Supports Trust program. (General Fund-State; Long-Term Services and Supports Trust Account-State)

**3. Adult Family Homes CBA**

Funding is provided for implementation of an agreement reached between the Governor and the Adult Family Home Council for FY 2023. (General Fund-State; General Fund-Medicaid)

**4. COVID FMAP Increase**

The federal Families First Coronavirus Relief Act authorized an additional 6.2 percent in federal matching funds (FMAP) for the duration of the public health emergency. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of June 2022. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars in Thousands)

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**5. SEIU 775 Agency Providers Parity**

Funding is provided for rate parity between home care agencies and IPs, consistent with the Governor's agreement with the Service Employees International Union (SEIU) 775 in FY 2023. (General Fund-State; General Fund-Medicaid)

**6. SEIU 775 In Home Providers**

Funding is provided for the implementation of an agreement reached between the Governor and SEIU 775 for FY 2023. (General Fund-State; General Fund-Medicaid)

**7. SEIU and Liang Settlements**

Funding is provided to settle the cases of Liang, et al, v. Washington DSHS, et al, and SEIU 775 v. Washington DSHS, et al. (General Fund-State; General Fund-Medicaid)

**8. Targeted Provider Rates**

Funding is provided to continue the rate increases provided to contracted service providers during the COVID-19 pandemic on an ongoing basis. (General Fund-State; General Fund-Medicaid)



**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>4,102.1</b>	<b>834,897</b>	<b>2,716,970</b>
<b>2021-23 Maintenance Level</b>	<b>4,100.8</b>	<b>825,999</b>	<b>2,714,687</b>
<b>2021-23 Policy Level</b>	<b>4,100.8</b>	<b>825,999</b>	<b>2,714,687</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Social and Health Services**  
**Vocational Rehabilitation**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>317.1</b>	<b>32,687</b>	<b>142,282</b>
<b>2021-23 Maintenance Level</b>	<b>317.1</b>	<b>34,865</b>	<b>144,460</b>
<b>2021-23 Policy Level</b>	<b>317.1</b>	<b>34,865</b>	<b>144,460</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Social and Health Services**  
**Administration and Supporting Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>594.2</b>	<b>78,416</b>	<b>129,787</b>
<b>2021-23 Maintenance Level</b>	<b>603.4</b>	<b>81,309</b>	<b>133,821</b>
<b>Policy Other Changes:</b>			
1. Language Access Providers Agreement	0.0	20	31
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>20</b>	<b>31</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>20</b>	<b>31</b>
<b>2021-23 Policy Level</b>	<b>603.4</b>	<b>81,329</b>	<b>133,852</b>

**Comments:**

**1. Language Access Providers Agreement**

Funding is increased for language access provider services based on the FY 2023 collective bargaining agreement. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Social and Health Services**  
**Special Commitment Center**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>484.0</b>	<b>125,398</b>	<b>125,398</b>
<b>2021-23 Maintenance Level</b>	<b>482.7</b>	<b>127,996</b>	<b>127,996</b>
<b>2021-23 Policy Level</b>	<b>482.7</b>	<b>127,996</b>	<b>127,996</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Social and Health Services**  
**Payments to Other Agencies**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>122,272</b>	<b>175,501</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>124,529</b>	<b>177,799</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>124,529</b>	<b>177,799</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Social and Health Services**  
**Information System Services**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>118.8</b>	<b>0</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>119.8</b>	<b>0</b>	<b>0</b>
<b>2021-23 Policy Level</b>	<b>119.8</b>	<b>0</b>	<b>0</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Social and Health Services**  
**Consolidated Field Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>151.8</b>	<b>0</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>149.4</b>	<b>0</b>	<b>0</b>
<b>2021-23 Policy Level</b>	<b>149.4</b>	<b>0</b>	<b>0</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Columbia River Gorge Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>8.0</b>	<b>1,572</b>	<b>2,958</b>
<b>2021-23 Maintenance Level</b>	<b>8.0</b>	<b>1,573</b>	<b>2,960</b>
<b>2021-23 Policy Level</b>	<b>8.0</b>	<b>1,573</b>	<b>2,960</b>



**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Ecology**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>1,856.7</b>	<b>87,232</b>	<b>654,616</b>
<b>2021-23 Maintenance Level</b>	<b>1,836.6</b>	<b>88,563</b>	<b>662,415</b>
<b>2021-23 Policy Level</b>	<b>1,836.6</b>	<b>88,563</b>	<b>662,415</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Washington Pollution Liability Insurance Program**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>19.9</b>	<b>0</b>	<b>5,006</b>
<b>2021-23 Maintenance Level</b>	<b>19.9</b>	<b>0</b>	<b>5,014</b>
<b>2021-23 Policy Level</b>	<b>19.9</b>	<b>0</b>	<b>5,014</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**State Parks and Recreation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>814.5</b>	<b>58,095</b>	<b>207,236</b>
<b>2021-23 Maintenance Level</b>	<b>829.7</b>	<b>58,938</b>	<b>212,254</b>
<b>2021-23 Policy Level</b>	<b>829.7</b>	<b>58,938</b>	<b>212,254</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Recreation and Conservation Office**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>21.2</b>	<b>7,774</b>	<b>17,495</b>
<b>2021-23 Maintenance Level</b>	<b>21.2</b>	<b>7,779</b>	<b>17,782</b>
<b>2021-23 Policy Level</b>	<b>21.2</b>	<b>7,779</b>	<b>17,782</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Environmental and Land Use Hearings Office**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>15.5</b>	<b>5,414</b>	<b>5,414</b>
<b>2021-23 Maintenance Level</b>	<b>15.7</b>	<b>5,470</b>	<b>5,470</b>
<b>2021-23 Policy Level</b>	<b>15.7</b>	<b>5,470</b>	<b>5,470</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**State Conservation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>21.2</b>	<b>21,656</b>	<b>33,798</b>
<b>2021-23 Maintenance Level</b>	<b>21.2</b>	<b>21,663</b>	<b>33,805</b>
<b>2021-23 Policy Level</b>	<b>21.2</b>	<b>21,663</b>	<b>33,805</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Fish and Wildlife**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>1,601.8</b>	<b>175,004</b>	<b>519,100</b>
<b>2021-23 Maintenance Level</b>	<b>1,601.8</b>	<b>180,062</b>	<b>530,524</b>
<b>Policy Other Changes:</b>			
1. Wildfire Habitat Recovery	0.4	4,197	4,197
2. Wildfire Suppression	0.0	2,672	2,672
<b>Policy -- Other Total</b>	<b>0.4</b>	<b>6,869</b>	<b>6,869</b>
<b>Total Policy Changes</b>	<b>0.4</b>	<b>6,869</b>	<b>6,869</b>
<b>2021-23 Policy Level</b>	<b>1,602.2</b>	<b>186,931</b>	<b>537,393</b>
<b>Approps in Other Legislation Proposed Changes:</b>			
3. Law Enforcement Officers	0.0	1,100	1,100
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>1,100</b>	<b>1,100</b>
<b>Grand Total</b>	<b>1,602.2</b>	<b>188,031</b>	<b>538,493</b>

**Comments:**

**1. Wildfire Habitat Recovery**

One-time funding is provided to clear fire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites in areas damaged by wildfires. (General Fund-State)

**2. Wildfire Suppression**

The Department of Fish and Wildlife (DFW) is required to pay local fire districts and the Department of Natural Resources for firefighting activities on lands not covered by the forest fire protection assessment. Funding is increased one-time to align with forecasted fire suppression costs in FY 2022. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Puget Sound Partnership**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>45.5</b>	<b>11,056</b>	<b>26,489</b>
<b>2021-23 Maintenance Level</b>	<b>48.0</b>	<b>11,056</b>	<b>26,488</b>
<b>2021-23 Policy Level</b>	<b>48.0</b>	<b>11,056</b>	<b>26,488</b>



**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Natural Resources**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>1,471.5</b>	<b>287,714</b>	<b>718,398</b>
<b>2021-23 Maintenance Level</b>	<b>1,625.0</b>	<b>289,791</b>	<b>726,540</b>
<b>Policy Other Changes:</b>			
1. Fire Suppression	0.0	96,272	105,913
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>96,272</b>	<b>105,913</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>96,272</b>	<b>105,913</b>
<b>2021-23 Policy Level</b>	<b>1,625.0</b>	<b>386,063</b>	<b>832,453</b>

**Comments:**

**1. Fire Suppression**

One-time funding is provided for the costs of wildfire response expenditures that have exceeded DNR's existing appropriation in FY 2022. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Agriculture**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>904.9</b>	<b>41,678</b>	<b>318,873</b>
<b>2021-23 Maintenance Level</b>	<b>904.9</b>	<b>42,056</b>	<b>331,416</b>
<b>2021-23 Policy Level</b>	<b>904.9</b>	<b>42,056</b>	<b>331,416</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Washington State Patrol**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>559.7</b>	<b>120,564</b>	<b>214,778</b>
<b>2021-23 Maintenance Level</b>	<b>565.6</b>	<b>122,968</b>	<b>218,290</b>
<b><i>Policy Other Changes:</i></b>			
1. Fire Mobilization Costs	0.0	0	4,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>4,000</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>4,000</b>
<b>2021-23 Policy Level</b>	<b>565.6</b>	<b>122,968</b>	<b>222,290</b>
<b><i>Approps in Other Legislation Proposed Changes:</i></b>			
2. Law Enforcement Officers	0.0	3,390	3,390
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>3,390</b>	<b>3,390</b>
<b>Grand Total</b>	<b>565.6</b>	<b>126,358</b>	<b>225,680</b>

***Comments:***

**1. Fire Mobilization Costs**

Funding is provided for fire mobilization costs exceeding the amount provided in the Disaster Response Account.  
(Disaster Response Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Department of Licensing**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>260.3</b>	<b>5,486</b>	<b>53,526</b>
<b>2021-23 Maintenance Level</b>	<b>260.3</b>	<b>5,645</b>	<b>55,859</b>
<b>2021-23 Policy Level</b>	<b>260.3</b>	<b>5,645</b>	<b>55,859</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>317.0</b>	<b>66,083</b>	<b>193,022</b>
<b>2021-23 Maintenance Level</b>	<b>317.0</b>	<b>67,465</b>	<b>196,889</b>
<b>2021-23 Policy Level</b>	<b>317.0</b>	<b>67,465</b>	<b>196,889</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Public Schools**  
**General Apportionment**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>20,801,462</b>	<b>20,801,462</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>19,948,348</b>	<b>19,948,348</b>
<b>Policy Comp Changes:</b>			
1. PERS & TRS Plan 1 Benefit Increase	0.0	10,407	10,407
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>10,407</b>	<b>10,407</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>10,407</b>	<b>10,407</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>19,958,755</b>	<b>19,958,755</b>

**Comments:**

**1. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Public Schools**  
**Pupil Transportation**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>1,265,631</b>	<b>1,265,631</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>1,264,635</b>	<b>1,264,635</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>1,264,635</b>	<b>1,264,635</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Public Schools**  
**Special Education**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>0.5</b>	<b>3,046,916</b>	<b>3,625,145</b>
<b>2021-23 Maintenance Level</b>	<b>0.5</b>	<b>2,962,364</b>	<b>3,540,593</b>
<b>Policy Comp Changes:</b>			
1. PERS & TRS Plan 1 Benefit Increase	0.0	1,421	1,421
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,421</b>	<b>1,421</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,421</b>	<b>1,421</b>
<b>2021-23 Policy Level</b>	<b>0.5</b>	<b>2,963,785</b>	<b>3,542,014</b>

**Comments:**

**1. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)



**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Public Schools**  
**Educational Service Districts**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>57,272</b>	<b>57,272</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>57,273</b>	<b>57,273</b>
<b>Policy Comp Changes:</b>			
1. PERS & TRS Plan 1 Benefit Increase	0.0	40	40
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>40</b>	<b>40</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>40</b>	<b>40</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>57,313</b>	<b>57,313</b>

**Comments:**

**1. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Public Schools**  
**Levy Equalization**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>519,175</b>	<b>519,175</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>523,528</b>	<b>523,528</b>
<b><i>Policy Other Changes:</i></b>			
1. Enrollment Stabilization	0.0	63,909	63,909
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>63,909</b>	<b>63,909</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>63,909</b>	<b>63,909</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>587,437</b>	<b>587,437</b>

**Comments:**

**1. Enrollment Stabilization**

Local effort assistance is stabilized to 2019-20 enrollments in the 2022 and 2023 calendar years, as required in Substitute House Bill 1590 (Enrollment stabilization). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Public Schools**  
**Elementary & Secondary School Improvement**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>6,802</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>9,802</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>9,802</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Public Schools**  
**Institutional Education**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>37,260</b>	<b>37,260</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>27,407</b>	<b>27,407</b>
<b>Policy Comp Changes:</b>			
1. PERS & TRS Plan 1 Benefit Increase	0.0	12	12
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>12</b>	<b>12</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>12</b>	<b>12</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>27,419</b>	<b>27,419</b>

**Comments:**

**1. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Public Schools**  
**Education of Highly Capable Students**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>66,973</b>	<b>66,973</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>64,054</b>	<b>64,054</b>
<b>Policy Comp Changes:</b>			
1. PERS & TRS Plan 1 Benefit Increase	0.0	48	48
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>48</b>	<b>48</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>48</b>	<b>48</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>64,102</b>	<b>64,102</b>

**Comments:**

**1. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Public Schools**  
**Education Reform**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>28.4</b>	<b>280,532</b>	<b>378,580</b>
<b>2021-23 Maintenance Level</b>	<b>28.4</b>	<b>273,893</b>	<b>371,941</b>
<b>Policy Comp Changes:</b>			
1. PERS & TRS Plan 1 Benefit Increase	0.0	167	167
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>167</b>	<b>167</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>167</b>	<b>167</b>
<b>2021-23 Policy Level</b>	<b>28.4</b>	<b>274,060</b>	<b>372,108</b>

**Comments:**

**1. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Public Schools**  
**Grants and Pass-Through Funding**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>7.5</b>	<b>133,010</b>	<b>2,973,391</b>
<b>2021-23 Maintenance Level</b>	<b>7.5</b>	<b>133,010</b>	<b>2,973,532</b>
<b>2021-23 Policy Level</b>	<b>7.5</b>	<b>133,010</b>	<b>2,973,532</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Public Schools**  
**Transitional Bilingual Instruction**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>462,048</b>	<b>564,290</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>434,749</b>	<b>536,991</b>
<b>Policy Comp Changes:</b>			
1. PERS & TRS Plan 1 Benefit Increase	0.0	327	327
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>327</b>	<b>327</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>327</b>	<b>327</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>435,076</b>	<b>537,318</b>

**Comments:**

**1. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)



**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>902,251</b>	<b>1,435,732</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>896,687</b>	<b>1,430,168</b>
<b>Policy Comp Changes:</b>			
1. PERS & TRS Plan 1 Benefit Increase	0.0	673	673
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>673</b>	<b>673</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>673</b>	<b>673</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>897,360</b>	<b>1,430,841</b>

**Comments:**

**1. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Public Schools**  
**Charter Schools Apportionment**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>140,838</b>	<b>140,838</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>142,376</b>	<b>142,376</b>
<b>Policy Comp Changes:</b>			
1. PERS & TRS Plan 1 Benefit Increase	0.0	90	90
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>90</b>	<b>90</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>90</b>	<b>90</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>142,466</b>	<b>142,466</b>

**Comments:**

**1. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (WA Opportunity Pathways Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Public Schools**  
**Charter School Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>5.0</b>	<b>23</b>	<b>3,628</b>
<b>2021-23 Maintenance Level</b>	<b>5.0</b>	<b>23</b>	<b>3,866</b>
<b>2021-23 Policy Level</b>	<b>5.0</b>	<b>23</b>	<b>3,866</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Public Schools**  
**Compensation Adjustments**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>413,023</b>	<b>413,023</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>470,872</b>	<b>470,872</b>
<b>Policy Comp Changes:</b>			
1. PERS & TRS Plan 1 Benefit Increase	0.0	929	929
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>929</b>	<b>929</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>929</b>	<b>929</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>471,801</b>	<b>471,801</b>

**Comments:**

**1. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Student Achievement Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>120.4</b>	<b>1,110,602</b>	<b>1,165,267</b>
<b>2021-23 Maintenance Level</b>	<b>120.4</b>	<b>1,032,661</b>	<b>1,087,337</b>
<b>2021-23 Policy Level</b>	<b>120.4</b>	<b>1,032,661</b>	<b>1,087,337</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**University of Washington**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>25,056.4</b>	<b>883,971</b>	<b>8,242,090</b>
<b>2021-23 Maintenance Level</b>	<b>25,056.4</b>	<b>887,705</b>	<b>8,246,321</b>
<b>2021-23 Policy Level</b>	<b>25,056.4</b>	<b>887,705</b>	<b>8,246,321</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Washington State University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>6,454.3</b>	<b>561,177</b>	<b>1,851,990</b>
<b>2021-23 Maintenance Level</b>	<b>6,454.3</b>	<b>562,931</b>	<b>1,853,381</b>
<b>2021-23 Policy Level</b>	<b>6,454.3</b>	<b>562,931</b>	<b>1,853,381</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Eastern Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>1,441.4</b>	<b>139,184</b>	<b>352,431</b>
<b>2021-23 Maintenance Level</b>	<b>1,441.4</b>	<b>139,764</b>	<b>352,845</b>
<b>2021-23 Policy Level</b>	<b>1,441.4</b>	<b>139,764</b>	<b>352,845</b>



**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Central Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>1,700.5</b>	<b>144,145</b>	<b>436,296</b>
<b>2021-23 Maintenance Level</b>	<b>1,700.5</b>	<b>144,833</b>	<b>436,822</b>
<b>2021-23 Policy Level</b>	<b>1,700.5</b>	<b>144,833</b>	<b>436,822</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**The Evergreen State College**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>681.3</b>	<b>73,874</b>	<b>172,420</b>
<b>2021-23 Maintenance Level</b>	<b>681.1</b>	<b>74,041</b>	<b>172,560</b>
<b>2021-23 Policy Level</b>	<b>681.1</b>	<b>74,041</b>	<b>172,560</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Western Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>1,839.2</b>	<b>189,993</b>	<b>444,762</b>
<b>2021-23 Maintenance Level</b>	<b>1,839.2</b>	<b>191,053</b>	<b>445,704</b>
<b>2021-23 Policy Level</b>	<b>1,839.2</b>	<b>191,053</b>	<b>445,704</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Community & Technical College System**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>14,587.1</b>	<b>1,889,676</b>	<b>3,855,488</b>
<b>2021-23 Maintenance Level</b>	<b>14,587.1</b>	<b>1,905,673</b>	<b>3,875,554</b>
<b>2021-23 Policy Level</b>	<b>14,587.1</b>	<b>1,905,673</b>	<b>3,875,554</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**State School for the Blind**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>98.5</b>	<b>18,581</b>	<b>24,812</b>
<b>2021-23 Maintenance Level</b>	<b>98.5</b>	<b>18,689</b>	<b>24,928</b>
<b>2021-23 Policy Level</b>	<b>98.5</b>	<b>18,689</b>	<b>24,928</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Washington Center for Deaf & Hard of Hearing Youth**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>139.0</b>	<b>29,741</b>	<b>30,137</b>
<b>2021-23 Maintenance Level</b>	<b>139.0</b>	<b>30,411</b>	<b>30,807</b>
<b>2021-23 Policy Level</b>	<b>139.0</b>	<b>30,411</b>	<b>30,807</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Workforce Training & Education Coordinating Board**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>25.1</b>	<b>5,301</b>	<b>61,790</b>
<b>2021-23 Maintenance Level</b>	<b>25.1</b>	<b>5,419</b>	<b>61,977</b>
<b>2021-23 Policy Level</b>	<b>25.1</b>	<b>5,419</b>	<b>61,977</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Washington State Arts Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>15.6</b>	<b>5,262</b>	<b>10,468</b>
<b>2021-23 Maintenance Level</b>	<b>15.8</b>	<b>5,357</b>	<b>10,565</b>
<b>2021-23 Policy Level</b>	<b>15.8</b>	<b>5,357</b>	<b>10,565</b>



**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Washington State Historical Society**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>40.3</b>	<b>8,059</b>	<b>10,638</b>
<b>2021-23 Maintenance Level</b>	<b>40.3</b>	<b>8,229</b>	<b>10,808</b>
<b>2021-23 Policy Level</b>	<b>40.3</b>	<b>8,229</b>	<b>10,808</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Eastern Washington State Historical Society**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>38.0</b>	<b>6,693</b>	<b>9,366</b>
<b>2021-23 Maintenance Level</b>	<b>38.0</b>	<b>6,748</b>	<b>9,421</b>
<b>2021-23 Policy Level</b>	<b>38.0</b>	<b>6,748</b>	<b>9,421</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Bond Retirement and Interest**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>2,650,378</b>	<b>2,724,429</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>2,616,328</b>	<b>2,699,162</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>2,616,328</b>	<b>2,699,162</b>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**Special Appropriations to the Governor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>0.0</b>	<b>1,373,892</b>	<b>3,274,960</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>1,374,575</b>	<b>3,275,643</b>
<b>Policy Other Changes:</b>			
1. Budget Stabilization Account	0.0	0	1,000,000
2. COVID State Fiscal Recovery Fund	0.0	-1,083,417	0
3. Disaster Response Account	0.0	8,399	8,399
4. Liquor Revolving Fund	0.0	104	104
5. Paid Family Med Leave Ins Acct	0.0	397,000	397,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-677,914</b>	<b>1,405,503</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-677,914</b>	<b>1,405,503</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>696,661</b>	<b>4,681,146</b>

**Comments:**

**1. Budget Stabilization Account**

Funding from the Washington Rescue Plan Transition Account is provided for expenditure into the Budget Stabilization Account. (WA Rescue Plan Transition Account-State)

**2. COVID State Fiscal Recovery Fund**

The Office of Financial Management (OFM) is directed to utilize federal Coronavirus State Fiscal Recovery Funds (CSFRF) in lieu of General Fund-State consistent with federal requirements. OFM must then place an equal amount of General Fund-State in unallotted reserve. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

**3. Disaster Response Account**

Funding is provided for expenditure into the Disaster Response Account on a one-time basis. (General Fund-State)

**4. Liquor Revolving Fund**

Funding is provided through FY 2024 as compensation for estimated revenue losses to the Liquor Revolving Fund from Third Substitute House Bill 1359 (Liquor license fees). (General Fund-State)

**5. Paid Family Med Leave Ins Acct**

One-time funding is provided for expenditure into the Paid Family Medical Leave Insurance Account. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**State Employee Compensation Adjustments**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>0.0</b>	<b>99,640</b>	<b>233,249</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Policy Comp Changes:</b>			
1. Four-Year Higher Ed WFSE	0.0	1,934	14,432
2. Four-Year Higher Ed PSE	0.0	846	1,913
3. UW SEIU 925	0.0	755	17,287
4. UW SEIU 1199	0.0	14	94
5. Adjust Compensation Double Count	0.0	-12,761	-18,599
6. WFSE Assistant AGs	0.0	418	3,185
7. Eastern Washington Higher Ed WFSE	0.0	218	420
8. Eastern Washington Higher Ed PSE	0.0	36	70
9. Highline CC WPEA	0.0	358	553
10. State Employee Benefits	0.0	174	329
11. State Employee Benefits (Higher Ed)	0.0	342	924
12. WSP Troopers	0.0	619	762
13. WSP Lieutenants/Captains	0.0	331	331
14. WFSE General Government	0.0	70,892	140,710
15. Fish and Wildlife Officers Guild	0.0	504	1,404
16. DFW Teamsters 760 Enf Sgts	0.0	124	424
17. Administrative Law Judges WFSE	0.0	0	395
18. WFSE Community College Coalition	0.0	5,582	10,531
19. Rep Employee Health Benefits	0.0	612	1,052
20. Rep Empl Hlth Benefits (Higher Ed)	0.0	90	368
21. Fish & Wildlife Professionals	0.0	1,404	4,029
22. Teamsters 117 DOC	0.0	61,949	62,070
23. Teamsters 117 DES	0.0	0	127
24. WPEA General Government	0.0	5,459	9,264
25. WPEA Community College Coalition	0.0	4,529	8,073
26. PTE Local 17 General Government	0.0	11	11
27. Coalition of Unions	0.0	1,845	4,568
28. Non-Rep General Wage Increase	0.0	25,110	48,544
29. Non-Rep Gen Wage Incr (Higher Ed)	0.0	38,547	113,713
30. SEIU 1199 General Government	0.0	5,736	7,792

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**State Employee Compensation Adjustments**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. Updated PEBB Rate	0.0	14,593	26,134
32. Updated PEBB Rate (Higher Ed)	0.0	8,034	24,065
33. PERS & TRS Plan 1 Benefit Increase	0.0	18,094	21,586
34. WSU Police Guild	0.0	31	59
35. Yakima Valley WPEA	0.0	227	403
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>256,657</b>	<b>507,023</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>256,657</b>	<b>507,023</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>256,657</b>	<b>507,023</b>

**Comments:**

**1. Four-Year Higher Ed WFSE**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired on or before July 1, 2022. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2. Four-Year Higher Ed PSE**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired on or before July 1, 2022. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts)

**3. UW SEIU 925**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3 percent based on the salary schedule in effect on June 30, 2022 and an increase in standby pay, evening shift differential, and weekend pay premium for specified job classifications. In addition, a lump sum payment for specified classifications is added. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**4. UW SEIU 1199**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3 percent for FY 2023 and lump sum payments. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**5. Adjust Compensation Double Count**

The cost-of-living adjustment for staff covered by Initiative 732 is included in the maintenance level budget in an amount that exceeds the 3.25 percent general wage increase for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**State Employee Compensation Adjustments**  
(Dollars in Thousands)

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**6. WFSE Assistant AGs**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

**7. Eastern Washington Higher Ed WFSE**

Funding is provided for the collective bargaining agreement between Eastern Washington University and the Washington Federation of State Employees. The funding is sufficient for a 3.25 percent general salary increase effective July 1, 2022. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**8. Eastern Washington Higher Ed PSE**

Funding is provided for the collective bargaining agreement between Eastern Washington University and the Public School Employees. The funding is sufficient for a 3.25 percent general salary increase effective July 1, 2022. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**9. Highline CC WPEA**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

**10. State Employee Benefits**

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**11. State Employee Benefits (Higher Ed)**

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

**12. WSP Troopers**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 10 percent for FY 2023. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State)

**13. WSP Lieutenants/Captains**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 10 percent for FY 2023. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**State Employee Compensation Adjustments**  
(Dollars in Thousands)

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**14. WFSE General Government**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**15. Fish and Wildlife Officers Guild**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a provision to implement a redesigned classification and compensation structure of the Fish and Wildlife Enforcement classes. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**16. DFW Teamsters 760 Enf Sgts**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a provision to implement a redesigned classification and compensation structure of the Fish and Wildlife Enforcement classes and an educational incentive for employees who have obtained an Associate degree (2 percent of base pay) or Bachelor's degree (4 percent of base pay). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**17. Administrative Law Judges WFSE**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Administrative Hearings Revolving Account-State)

**18. WFSE Community College Coalition**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

**19. Rep Employee Health Benefits**

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**20. Rep Empl Hlth Benefits (Higher Ed)**

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)



**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**State Employee Compensation Adjustments**  
(Dollars in Thousands)

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**21. Fish & Wildlife Professionals**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**22. Teamsters 117 DOC**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement and interest arbitration award including a general wage increase of 4 percent for FY 2023, targeted job classification increases, and a lump sum payment for all employees. Other provisions include a premium for working on McNeil Island. (General Fund-State; Washington Auto Theft Prevention Authority-State)

**23. Teamsters 117 DES**

Funding is provided to unilaterally implement the last offer made in collective bargaining by the state, which includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment. (Enterprise Services Account-Non-Appr)

**24. WPEA General Government**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**25. WPEA Community College Coalition**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

**26. PTE Local 17 General Government**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State)

**27. Coalition of Unions**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental**  
**Rep. Stokesbary**  
**State Employee Compensation Adjustments**  
(Dollars in Thousands)

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**28. Non-Rep General Wage Increase**

Funding is provided for a general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**29. Non-Rep Gen Wage Incr (Higher Ed)**

Funding is provided for a general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**30. SEIU 1199 General Government**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a retention bonus payable in two equal installments. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**31. Updated PEBB Rate**

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**32. Updated PEBB Rate (Higher Ed)**

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**33. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**34. WSU Police Guild**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.3 percent for FY 2023. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr; Inst of Hi Ed-Other Enterprises Account-Non-Appr)

**35. Yakima Valley WPEA**

Funding is provided for the collective bargaining agreement between Yakima Valley College and the Public School Employees. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2021

2023



Washington State House of Representatives  
Office of Program Research