

2021-23 Capital Budget -- 2022 Supplemental

* Includes Projects Funded through Alternative Financing

(Dollars in Thousands)

		SSB 5651 as Passed SWM				Senate Chair & Ranking (PSSB 5651)				Difference			
		New Approps		Reapprops		New Approps		Reapprops		New Approps		Reapprops	
		State	Total	State	Total	State	Total	State	Total	State	Total	State	Total
		Bonds	Total	Bonds	Total	Bonds	Total	Bonds	Total	Bonds	Total	Bonds	Total
Governmental Operations													
<i>Department of Commerce</i>													
1.	2021-23 Community Relief	800	1,100	0	0	0	300	0	0	800	800	0	0
2.	2023 Local and Community Projects	28,898	28,898	0	0	29,348	29,348	0	0	-450	-450	0	0
3.	Projects in Agreement	1,976	789,538	-2,992	-3,700	1,976	789,538	-2,992	-3,700	0	0	0	0
	Total	31,674	819,536	-2,992	-3,700	31,324	819,186	-2,992	-3,700	350	350	0	0
<i>Office of Financial Management</i>													
4.	Projects in Agreement	10,000	39,513	0	0	10,000	39,513	0	0	0	0	0	0
<i>Department of Enterprise Services</i>													
5.	Projects in Agreement	26,000	0	0	0	26,000	0	0	0	0	0	0	0
<i>Washington State Patrol</i>													
6.	Projects in Agreement	333	333	0	0	333	333	0	0	0	0	0	0
<i>Military Department</i>													
7.	Projects in Agreement	378	1,165	43	108	378	1,165	43	108	0	0	0	0
	Total Governmental Operations	68,385	860,547	-2,949	-3,592	68,035	860,197	-2,949	-3,592	350	350	0	0
Human Services													
<i>WA State Criminal Justice Training Commission</i>													
8.	Projects in Agreement	735	735	0	0	735	735	0	0	0	0	0	0
<i>Department of Labor and Industries</i>													
9.	Projects in Agreement	0	0	0	374	0	0	0	374	0	0	0	0
<i>Department of Social and Health Services</i>													
10.	Projects in Agreement	16,110	14,660	141	141	16,110	14,660	141	141	0	0	0	0
<i>Department of Health</i>													
11.	Projects in Agreement	6,986	89,537	1,092	13,950	6,986	89,537	1,092	13,950	0	0	0	0
<i>Department of Veterans' Affairs</i>													
12.	DVA ARPA Federal Funds & State Match	2,300	2,300	0	0	0	0	0	0	2,300	2,300	0	0

2021-23 Capital Budget -- 2022 Supplemental

* Includes Projects Funded through Alternative Financing

(Dollars in Thousands)

		SSB 5651 as Passed SWM				Senate Chair & Ranking (PSSB 5651)				Difference			
		New Approps		Reapprops		New Approps		Reapprops		New Approps		Reapprops	
		State	Total	State	Total	State	Total	State	Total	State	Total	State	Total
		Bonds	Total	Bonds	Total	Bonds	Total	Bonds	Total	Bonds	Total	Bonds	Total
13.	Projects in Agreement	0	2,400	191	191	0	2,400	191	191	0	0	0	0
	Total	2,300	4,700	191	191	0	2,400	191	191	2,300	2,300	0	0
Department of Children, Youth, and Families													
14.	Projects in Agreement	0	0	2,355	2,355	0	0	2,355	2,355	0	0	0	0
Department of Corrections													
15.	CBC: Utilidor Mechanical and Electrical System Repair	2,977	2,977	0	0	1,500	1,500	0	0	1,477	1,477	0	0
16.	Minor Works - Preservation Projects	-1,477	-1,477	0	0	0	0	0	0	-1,477	-1,477	0	0
17.	Projects in Agreement	4,214	4,214	-144	-144	4,214	4,214	-144	-144	0	0	0	0
	Total	5,714	5,714	-144	-144	5,714	5,714	-144	-144	0	0	0	0
	Total Human Services	31,845	115,346	3,635	16,867	29,545	113,046	3,635	16,867	2,300	2,300	0	0
Natural Resources													
Department of Ecology													
18.	Projects in Agreement	663	261,141	38	38	663	261,141	38	38	0	0	0	0
State Parks and Recreation Commission													
19.	Projects in Agreement	4,906	5,406	170	170	4,906	5,406	170	170	0	0	0	0
Recreation and Conservation Office													
20.	2021-23 - Aquatic Lands Enhancement Account	0	418	0	0	0	0	0	0	0	418	0	0
21.	Projects in Agreement	1,000	1,000	19,762	21,946	1,000	1,000	19,762	21,946	0	0	0	0
	Total	1,000	1,418	19,762	21,946	1,000	1,000	19,762	21,946	0	418	0	0
State Conservation Commission													
22.	Projects in Agreement	5,000	5,000	0	-80	5,000	5,000	0	-80	0	0	0	0
Department of Fish and Wildlife													
23.	Projects in Agreement	3,215	3,367	-48	-398	3,215	3,367	-48	-398	0	0	0	0
Department of Natural Resources													
24.	Projects in Agreement	4,409	4,659	346	346	4,409	4,659	346	346	0	0	0	0
	Total Natural Resources	19,193	280,991	20,268	22,022	19,193	280,573	20,268	22,022	0	418	0	0

2021-23 Capital Budget -- 2022 Supplemental

* Includes Projects Funded through Alternative Financing

(Dollars in Thousands)

		SSB 5651 as Passed SWM				Senate Chair & Ranking (PSSB 5651)				Difference			
		New Approps		Reapprops		New Approps		Reapprops		New Approps		Reapprops	
		State Bonds	Total	State Bonds	Total	State Bonds	Total	State Bonds	Total	State Bonds	Total	State Bonds	Total
Higher Education													
<i>University of Washington</i>													
25.	Projects in Agreement	2,000	9,500	76	618	2,000	9,500	76	618	0	0	0	0
<i>Washington State University</i>													
26.	Projects in Agreement	2,000	2,000	0	0	2,000	2,000	0	0	0	0	0	0
<i>Central Washington University</i>													
27.	Projects in Agreement	2,454	3,208	0	0	2,454	3,208	0	0	0	0	0	0
<i>The Evergreen State College</i>													
28.	Projects in Agreement	2,000	2,000	487	487	2,000	2,000	487	487	0	0	0	0
<i>Western Washington University</i>													
29.	Projects in Agreement	2,000	3,500	0	0	2,000	3,500	0	0	0	0	0	0
<i>Community & Technical College System</i>													
30.	Projects in Agreement	13,082	22,162	0	0	13,082	22,162	0	0	0	0	0	0
Total Higher Education		<u>23,536</u>	<u>42,370</u>	<u>563</u>	<u>1,105</u>	<u>23,536</u>	<u>42,370</u>	<u>563</u>	<u>1,105</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Education													
<i>Public Schools</i>													
31.	Projects in Agreement	-48,871	-56,481	0	-9	-48,871	-56,481	0	-9	0	0	0	0
<i>Washington State Arts Commission</i>													
32.	Projects in Agreement	0	0	14	14	0	0	14	14	0	0	0	0
<i>Washington State Historical Society</i>													
33.	Projects in Agreement	2,197	2,197	0	0	2,197	2,197	0	0	0	0	0	0
<i>Eastern Washington State Historical Society</i>													
34.	Projects in Agreement	1,191	1,191	0	0	1,191	1,191	0	0	0	0	0	0
Total Other Education		<u>-45,483</u>	<u>-53,093</u>	<u>14</u>	<u>5</u>	<u>-45,483</u>	<u>-53,093</u>	<u>14</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Statewide Total		<u>97,476</u>	<u>1,246,161</u>	<u>21,531</u>	<u>36,407</u>	<u>94,826</u>	<u>1,243,093</u>	<u>21,531</u>	<u>36,407</u>	<u>2,650</u>	<u>3,068</u>	<u>0</u>	<u>0</u>