

2023-25 Biennial Operating Budget Summary
Governor's 2023-25 Biennial Budget Policy Items

(Dollars in thousands)

Functional Area	Agency	Item Title	NGF-O	Other	Total
DSHS	Social & Health Serv	Acute Care Hospital Rapid Response	17,400	17,400	34,800
		Adjust CDE Rates	282,989	360,173	643,162
		Administrative Hearings	1,231	1,847	3,078
		Adult Family Home Award/Agreement	153,325	185,632	338,957
		Agency Parity	62,439	79,466	141,905
		APS Abuse Registry	525	215	740
		Archives/Records Management	116	53	169
		Assessment Tool Study	485	484	969
		Assisted Living Provider Rates	70,172	78,078	148,250
		Audit Services	150	74	224
		Barriers to Discharge	6,351	297	6,648
		CDE Administrative Component	6,832	8,694	15,526
		Children and Adults in Hospitals	6,018	5,890	11,908
		Coalition of Unions	8,331	571	8,902
		Community Trust		35,438	35,438
		Competency Evaluations	7,646		7,646
		Continue Klamath Cottage	4,540		4,540
		Critical Wi-Fi Connectivity	485		485
		CTS Central Services	9,721	4,487	14,208
		DES Central Services	1,925	705	2,630
		Disproportionate Share Hospital	(75,144)	75,144	0
		DSHS RTF - Vancouver Campus	47,391		47,391
		Eliminate ABD Recoveries	39,519		39,519
		Employment/Community Inc Rates	24,100	19,402	43,502
		Expand Behavior Stabilization	6,825	4,137	10,962
		Expand High School Transition	2,618	2,108	4,726
		Expanding OAR	1,142		1,142
		Facility Maintenance Costs	666	102	768
		Facility One-Time Costs	4,642	2,747	7,389
		Federal Refugee Funding Increase		49,446	49,446
		Financial Eligibility Staff	3,001	2,302	5,303
		Funded Program Implementation	4,549	3,776	8,325
		GOV Central Services	3,984	1,806	5,790
		IE&E Discovery and Innovation	3,564	8,318	11,882
		IE&E Status Tracker & Platform Cont	9,049	21,115	30,164
		Institutional Transitions	10,895	2,058	12,953
		IT Realignment Resources	609	171	780
		Jail Based Behavioral Health Svcs	10,364		10,364
		KC Forensic Evaluation Pilot Site	1,474		1,474
		Kinship Navigator	601	66	667
		Language Access Providers Agreement	27	14	41
		Legal Services	1,979	777	2,756
		LTSS Operations		12,663	12,663
		LTSS Technology		13,118	13,118
		Maple Lane Campus	7,717	5,964	13,681
		Medicaid Program Integrity	1,061	1,061	2,122
		Medicaid Provider Rates	81,005	73,646	154,651
		Medical Escort Settlement	569	723	1,292
		Medicare-Medicaid Integration Grant		443	443
		Neuropsychological Evaluations	976		976
		Non-Citizen Program	5,839		5,839
		Non-Rep General Wage Increase	20,854	9,358	30,212
		Non-Rep Recruitment/Retention	1,642	769	2,411
		Office of Justice and Civil Rights	616	174	790
		OFM Central Services	24,184	1,068	25,252
		PERS & TRS Plan 1 Benefit Increase	2,069	891	2,960
		Personal Protective Equipment	5,931	2,238	8,169
		Phase 2 Trueblood	2,484		2,484
		Phase 3 Trueblood	5,656		5,656

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Functional Area	Agency	Item Title	NGF-O	Other	Total		
DSHS	Social & Health Serv	Program Manager - ORIA		299	299		
		Rep Employee Health Benefits	4,352	1,961	6,313		
		Residential Complaints & Licensing	860	1,052	1,912		
		Residential PNA	2,191	1,209	3,400		
		Restore WSH Civil Ward	15,725		15,725		
		SAVES Grant - Div. of Child Support		485	485		
		Savings from STAR Ward Closure	(19,134)		(19,134)		
		SEIU 1199 General Government	51,848	12,446	64,294		
		Shared Tenant M365 to CSM	(7,218)	(3,274)	(10,492)		
		Skilled Nursing Facility Rates	55,380	55,382	110,762		
		Specialty Adult AFH	6,062	7,197	13,259		
		State Data Center	(1,720)		(1,720)		
		State Employee Benefits	665	312	977		
		State Hospital Direct Care Staffing	13,831	1,042	14,873		
		TANF - Diaper-Related Assistance	0	13,966	13,966		
		TANF Time Limit Extension		25,332	25,332		
		Termination of Plan 1 UAAL Rate	0	0	0		
		Transfers	0	0	0		
		Transitional Care Center of Seattle	41,059	41,061	82,120		
		Translation Service Rates	1,806	1,360	3,166		
		Traumatic Brain Injury Facility	1,518	1,435	2,953		
		Trueblood- Court Monitor	830		830		
		Unaccompanied Children Supports	1,000		1,000		
		Vaccine Booster Incentive	1,433	668	2,101		
		Violence Reduction Team	17,618	924	18,542		
		WFSE General Government	182,775	81,650	264,425		
		Wifi Services	270		270		
		Zero Emission Staffing		815	815		
		Governmental Operations	Accountancy Board	Audit Services		2	2
				CTS Central Services		(12)	(12)
				DES Central Services		22	22
				GOV Central Services		4	4
				Legal Services		12	12
				Non-Rep General Wage Increase		129	129
				Non-Rep Recruitment/Retention		11	11
				OFM Central Services		16	16
				PERS & TRS Plan 1 Benefit Increase		2	2
State Data Center				(3)	(3)		
State Employee Benefits				5	5		
Termination of Plan 1 UAAL Rate				0	0		
Vaccine Booster Incentive				9	9		
Administrative Hrgs	Administrative Law Judges WFSE				2,103	2,103	
	Archives/Records Management				2	2	
	CTS Central Services				411	411	
	DCYF Appeals				107	107	
	DES Central Services				77	77	
	GOV Central Services				97	97	
	Language Access/Translations				572	572	
	Legal Services				19	19	
	Non-Rep General Wage Increase				1,183	1,183	
	Non-Rep Recruitment/Retention				134	134	
	OFM Central Services				417	417	
	PERS & TRS Plan 1 Benefit Increase				44	44	
	Public Assistance & HCA Appeals				1,740	1,740	
	Recruitment & Data Integrity				302	302	
	Rep Employee Health Benefits				43	43	
	SEA-SPO Office Downsizing				2,370	2,370	
	Shared Tenant M365 to CSM				(230)	(230)	
	State Data Center				(9)	(9)	

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Functional Area	Agency	Item Title	NGF-O	Other	Total	
Governmental Operations	Administrative Hrgs	State Employee Benefits		54	54	
		Termination of Plan 1 UAAL Rate		0	0	
		Vaccine Booster Incentive		116	116	
	African-Amer Affairs	CTS Central Services	18		18	
		DES Central Services	18		18	
		GOV Central Services	1		1	
		Legal Services	1		1	
		Lived Experience Stipends	52		52	
		Non-Rep General Wage Increase	35		35	
		Non-Rep Recruitment/Retention	3		3	
		OFM Central Services	4		4	
		State Data Center	1		1	
		State Employee Benefits	1		1	
		Termination of Plan 1 UAAL Rate	0		0	
		Vaccine Booster Incentive	3		3	
		Arch and Hist Preser	Assistant State Archaeologist	322		322
			Audit Services	2		2
	CCA Support Staff			300	300	
	CTS Central Services		37		37	
	Cultural Resource Surveys			500	500	
	DES Central Services		178		178	
	Federal Spending Authority			350	350	
	GOV Central Services		7		7	
	Legal Services		15		15	
	Main Street Program		700		700	
	Non-Rep General Wage Increase		176	53	229	
	Non-Rep Recruitment/Retention		19	5	24	
	OFM Central Services		32		32	
	PERS & TRS Plan 1 Benefit Increase		3		3	
	State Data Center		8		8	
	State Employee Benefits		8	2	10	
	State Historical Architect		346		346	
	Termination of Plan 1 UAAL Rate		0	0	0	
	Vaccine Booster Incentive		16	4	20	
	Asian Pacific Amer		WISAARD Maintenance	487		487
		CTS Central Services	28		28	
		DES Central Services	16		16	
		GOV Central Services	1		1	
		Lived Experience Stipends	86		86	
		Non-Rep General Wage Increase	37		37	
		Non-Rep Recruitment/Retention	3		3	
		OFM Central Services	4		4	
		State Employee Benefits	1		1	
		Termination of Plan 1 UAAL Rate	0		0	
		Translator Services	110		110	
		Vaccine Booster Incentive	3		3	
		Attorney General	Administrative Hearings		7	7
			Archives/Records Management	4	34	38
			Audit Services		1	1
	Climate Change Planning			50	50	
Community Mental Health			512	512		
Criminal Litigation Resources	1,874			1,874		
CTS Central Services	(69)		(645)	(714)		
DCYF Legal Rep Transition			2,192	2,192		
DES Central Services	88		844	932		
GOV Central Services	55		508	563		
Military & Veteran Legal Assistance	218			218		
MMIWP Extension	378			378		
Non-Rep General Wage Increase	387		2,968	3,355		

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Functional Area	Agency	Item Title	NGF-O	Other	Total	
Governmental Operations	Attorney General	Non-Rep Recruitment/Retention	29	220	249	
		OFM Central Services	233	2,218	2,451	
		OIC Legal Services		512	512	
		Organized Retail Crime Task Force	2,265		2,265	
		PERS & TRS Plan 1 Benefit Increase	53	296	349	
		PLIA Additional Legal Services		338	338	
		Rep Employee Health Benefits	90	501	591	
		State Data Center	(4)	(41)	(45)	
		State Employee Benefits	12	90	102	
		State Treasurer Legal Services		162	162	
		Statewide Defense Litigation	500		500	
		Sustainable Harvest Litigation		300	300	
		SVP Unit Resources	2,193		2,193	
		Termination of Plan 1 UAAL Rate	0	0	0	
		Vaccine Booster Incentive	25	189	214	
		WFSE Assistant AGs	2,732	17,363	20,095	
		WFSE General Government	2,079	12,301	14,380	
		Auditor, State	Additional Cybersecurity Services		2,869	2,869
			Additional I-900 Performance Audits		1,290	1,290
			Archives/Records Management		3	3
	CTS Central Services			456	456	
	DES Central Services			129	129	
	GOV Central Services			152	152	
	Legal Services		1	70	71	
	Non-Rep General Wage Increase		28	5,632	5,660	
	Non-Rep Recruitment/Retention		2	468	470	
	OFM Central Services			659	659	
	PERS & TRS Plan 1 Benefit Increase			94	94	
	Shared Tenant M365 to CSM			(324)	(324)	
	State Data Center			(39)	(39)	
	State Employee Benefits		1	191	192	
	Termination of Plan 1 UAAL Rate		0	0	0	
	Vaccine Booster Incentive		2	406	408	
	BdRegProfEngLndSurv		Audit Services		2	2
			CTS Central Services		6	6
			DES Central Services		9	9
			GOV Central Services		4	4
		Legal Services		35	35	
		Non-Rep General Wage Increase		94	94	
		Non-Rep Recruitment/Retention		9	9	
		OFM Central Services		14	14	
		PERS & TRS Plan 1 Benefit Increase		2	2	
Shared Tenant M365 to CSM			(3)	(3)		
State Data Center			(21)	(21)		
State Employee Benefits			3	3		
Termination of Plan 1 UAAL Rate			0	0		
Vaccine Booster Incentive			8	8		
BVFFRO		Audit Services		2	2	
		CTS Central Services		5	5	
	DES Central Services		8	8		
	GOV Central Services		1	1		
	Legal Services		1	1		
	Non-Rep General Wage Increase		37	37		
	Non-Rep Recruitment/Retention		4	4		
	OFM Central Services		5	5		
	Shared Tenant M365 to CSM		(3)	(3)		
	State Data Center		(2)	(2)		
	State Employee Benefits		2	2		
	Termination of Plan 1 UAAL Rate		0	0		

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Functional Area	Agency	Item Title	NGF-O	Other	Total
Governmental Operations	BVFFRO	Vaccine Booster Incentive		3	3
	Caseload Forecast C	CTS Central Services	20		20
		DES Central Services	86		86
		GOV Central Services	4		4
		Legal Services	1		1
		Non-Rep General Wage Increase	192		192
		Non-Rep Recruitment/Retention	12		12
		OFM Central Services	18		18
		PERS & TRS Plan 1 Benefit Increase	3		3
		State Data Center	3		3
		State Employee Benefits	5		5
		Termination of Plan 1 UAAL Rate	0		0
		Vaccine Booster Incentive	10		10
		Working Families Forecast	396		396
	Commerce, Dept of	Archives/Records Management	2	1	3
		Audit Services	10	16	26
		Budget Driven Revenue Adj		1,679	1,679
		Buy Clean and Buy Fair		1,879	1,879
		Clean Buildings Database Expansion		975	975
		Clean Energy Burden Reduction		50,000	50,000
		Clean Energy Business Development		3,257	3,257
		Clean Energy Fund		20,000	20,000
		Clean Energy Permitting/Planning		10,000	10,000
		Clean Energy Siting Coordination		1,620	1,620
		Clean Energy Siting Navigators		2,154	2,154
		Clean Tech Jobs		200	200
		Climate Resilience Strategy		95	95
		Communities of Concern	500		500
		Comprehensive Equity Investments	7,277		7,277
		Comprehensive planning - Climate		30,953	30,953
		Consolidated Permit Review Process	4,000		4,000
		CTS Central Services	166	286	452
		DES Central Services	56	96	152
		Digital Equity & Navigation Service	15,000		15,000
		Digital Equity Forum/Equity Office	1,014		1,014
		Dual-Use Solar Pilot		10,664	10,664
		Encampment Resolution Program	60,000		60,000
		Energy Audits - Public Buildings		20,592	20,592
		Energy Portfolio Study	5,000		5,000
		Energy Resilience and Emergency Man	837		837
		Firearm Safety/Violence Prevention	12,036		12,036
		GOV Central Services	59	99	158
		Grid Formula Program Support		708	708
		HEAL Act Implementation		3,096	3,096
		Homeless Services Contracts Increas	6,366		6,366
		Homeownership Gap for BIPOC in WA	5,000		5,000
		Housing and Essential Needs	15,000		15,000
		Hydrogen Hub		2,000	2,000
		Industrial Site Readiness	4,514		4,514
		Industry Sector Development Program	222		222
		Innovation Cluster Accelerator Prog	3,110		3,110
		Lead Based Paint Program Authority		598	598
		Legal Services	37	63	100
		Local Government Salmon Recovery		5,494	5,494
		Long Term Care Ombuds	2,380		2,380
		Maintain Emergency Housing	76,000	76,000	152,000
		Middle Housing	1,701		1,701
		Municipal Research & Services Cente		920	920
		Non-Rep General Wage Increase	2,037	606	2,643

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Functional Area	Agency	Item Title	NGF-O	Other	Total	
Governmental Operations	Commerce, Dept of	Non-Rep Recruitment/Retention	161	47	208	
		OCVA InfoNet	470		470	
		Office of Behavioral Health Ombuds	4,000		4,000	
		Office of Homeless Youth Program	6,500		6,500	
		OFM Central Services	250	440	690	
		Permanent Supportive Housing O&M	15,000		15,000	
		PERS & TRS Plan 1 Benefit Increase	58	37	95	
		Planning for Housing Supply	15,746		15,746	
		Port Decarbonization Drayage Pilot			6,300	6,300
		Procurement Technical Assistance	2,200		2,200	
		Reentry Grants	5,000		5,000	
		Rep Employee Health Benefits	57	77	134	
		Rural Energy Economic Impacts		1,046	1,046	
		Services for Indigenous Survivors	8,322		8,322	
		Shared Tenant M365 to CSM	(131)	(231)	(362)	
		Small Business Training Modules	1,563		1,563	
		State Data Center	211	374	585	
		State Employee Benefits	65	18	83	
		Termination of Plan 1 UAAL Rate	0	0	0	
		Transmission Planning & Advocacy		1,024	1,024	
		Ukraine, Afghan & Refugee Aid	10,000		10,000	
		Vaccine Booster Incentive	140	41	181	
		WFSE General Government	1,694	2,349	4,043	
		CTS	Archives/Records Management		2	2
			Audit Services		5	5
			CTS Central Services		2,453	2,453
			DES Central Services		47	47
			Electronic Health Records Funds	50,000		50,000
			GIS Program		1,172	1,172
			GOV Central Services		101	101
			Increase Funding for M365 Licensing		6,387	6,387
			Innovation and Legacy System Funds	5,000		5,000
			Legal Services		27	27
			Non-Rep General Wage Increase	22	3,202	3,224
			Non-Rep Recruitment/Retention	2	220	222
			OFM Central Services		436	436
			PERS & TRS Plan 1 Benefit Increase		81	81
			Rep Employee Health Benefits		49	49
			SDC Expenditure Authority Alignment		(6,874)	(6,874)
			Shared Tenant M365 to CSM		(499)	(499)
			Shift M365 Funding into CSM		0	0
			State Data Center Operations		6,874	6,874
			State Employee Benefits		90	90
			Termination of Plan 1 UAAL Rate	0	0	0
			Transfers		0	0
			Vaccine Booster Incentive	1	190	191
		WFSE General Government		1,854	1,854	
Econ & Rev Forecast	DES Central Services	11		11		
	GOV Central Services	2		2		
	Non-Rep General Wage Increase	87		87		
	Non-Rep Recruitment/Retention	5		5		
	OFM Central Services	9		9		
	PERS & TRS Plan 1 Benefit Increase	2		2		
	State Employee Benefits	2		2		
	Termination of Plan 1 UAAL Rate	0		0		
	Vaccine Booster Incentive	5		5		
	Enterprise Services	Adjust Real Estate Services Rate	0	(2,452)	(2,452)	
Adjust State Parking Acct Revenue			(2,158)	(2,158)		
Archives/Records Management			8	8		

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Functional Area	Agency	Item Title	NGF-O	Other	Total				
Governmental Operations	Enterprise Services	Audit Services		17	17				
		Buildings & Grounds Skilled Trades		536	536				
		Capitol Campus Grounds Preservation		290	290				
		Capitol Campus Security Staffing		1,866	1,866				
		Capitol Law Enforcement Detachments		5,508	5,508				
		CTS Central Services		1,008	1,008				
		DEI Support for Small Agencies	1,112		1,112				
		DES Central Services		856	856				
		Electric Vehicle Chargers		17,900	17,900				
		GOV Central Services		269	269				
		Increase Small Agency Services		570	570				
		Leg Bldg Reception Area Security	950		950				
		Legal Services		107	107				
		Legislative Building Alignment	2,607		2,607				
		Non-Rep General Wage Increase		5,138	5,138				
		Non-Rep Recruitment/Retention		449	449				
		OFM Central Services		1,172	1,172				
		Parking Revenue from FFS to CSM		2,158	2,158				
		PERS & TRS Plan 1 Benefit Increase		124	124				
		Real Estate Rate FFS to CSM		2,452	2,452				
		Rep Employee Health Benefits		150	150				
		Shared Tenant M365 to CSM		(551)	(551)				
		State Data Center		(148)	(148)				
		State Employee Benefits		182	182				
		Teamsters 117 DES		344	344				
		Termination of Plan 1 UAAL Rate		0	0				
		Vaccine Booster Incentive		391	391				
		WFSE General Government		4,524	4,524				
		Financial Institutns		Administrative Hearings		30	30		
				Archives/Records Management		4	4		
				Audit Services		2	2		
				CTS Central Services		301	301		
				DES Central Services		39	39		
				GOV Central Services		75	75		
				Legal Services		155	155		
				Non-Rep General Wage Increase		2,785	2,785		
				Non-Rep Recruitment/Retention		212	212		
				OFM Central Services		324	324		
				PERS & TRS Plan 1 Benefit Increase		46	46		
				Preserving Consumer Protection		3,840	3,840		
				Shared Tenant M365 to CSM		(163)	(163)		
				State Data Center		(32)	(32)		
				State Employee Benefits		87	87		
				Termination of Plan 1 UAAL Rate		0	0		
				Vaccine Booster Incentive		183	183		
				Financial Mgmt		AmeriCorps Career Pathway	3,739		3,739
						AmeriCorps Climate Corps		10,282	10,282
AmeriCorps Community Engagement	800					425	1,225		
AmeriCorps Equity Enhancements	4,487						4,487		
AmeriCorps Equity Fund (BIPOC)	1,198					118	1,316		
Archives/Records Management	1					3	4		
Audit Services	4	12	16						
Budget Office Support		1,234	1,234						
Criminal Justice Analytic Staffing	367		367						
CTS Central Services	416	1,128	1,544						
DES Central Services	628	17	645						
ERDC Gates Foundation Grant		843	843						
ERP Support Organization		300	300						
GOV Central Services	49	130	179						

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Functional Area	Agency	Item Title	NGF-O	Other	Total	
Governmental Operations	Financial Mgmt	Legal Services	47	88	135	
		Non-Rep General Wage Increase	1,676	5,809	7,485	
		Non-Rep Recruitment/Retention	117	409	526	
		OFM Central Services	208	561	769	
		OII IT Support	1,356		1,356	
		OneWA AFRS Replacement		127,832	127,832	
		Other Fund Adjustments		2,093	2,093	
		PERS & TRS Plan 1 Benefit Increase	27	97	124	
		ServeWA Support	1,091		1,091	
		Shared Tenant M365 to CSM	(137)	(370)	(507)	
		Shift Staffing Costs	(10,306)	(5,296)	(15,602)	
		State Data Center	(130)	(352)	(482)	
		State Employee Benefits	48	167	215	
		Termination of Plan 1 UAAL Rate	0	0	0	
		Transfers		4,424	4,424	
		Vaccine Booster Incentive	103	353	456	
		Climate Change GHG Report		137	137	
		Out-of-State Payroll Guidance		768	768	
		AmeriCorps Emergency Assistance	480	80	560	
		Forensic Investigate	Audit Services		2	2
			DES Central Services		2	2
			State Data Center		1	1
		Gambling Commission	Administrative Hearings		23	23
			Archives/Records Management		2	2
			CTS Central Services		126	126
			DES Central Services		11	11
			GOV Central Services		36	36
			Legal Services		162	162
			Non-Rep General Wage Increase		1,358	1,358
			Non-Rep Recruitment/Retention		123	123
			OFM Central Services		153	153
			PERS & TRS Plan 1 Benefit Increase		22	22
			Shared Tenant M365 to CSM		(84)	(84)
			State Data Center		(14)	(14)
	State Employee Benefits			50	50	
	Termination of Plan 1 UAAL Rate		0	0		
	Vaccine Booster Incentive		106	106		
	Governor	Archives/Records Management	1		1	
		Audit Services	2		2	
		CTS Central Services	(5)		(5)	
		DES Central Services	220		220	
		Equity Office Expert Consultation		5,088	5,088	
		GOV Central Services	27		27	
		Legal Services	87		87	
		LGBTQ Community Survey	500		500	
		LGBTQ Youth Advisory Council	482		482	
		Non-Rep General Wage Increase	1,221		1,221	
Non-Rep Recruitment/Retention		105		105		
OFM Central Services		114		114		
PERS & TRS Plan 1 Benefit Increase		20		20		
Public Records Support		296		296		
Responding to State Equity Needs		0	6,168	6,168		
Riparian Task Force		480		480		
Shift Staffing Costs		10,306	5,296	15,602		
State Data Center		4		4		
State Employee Benefits		43		43		
Termination of Plan 1 UAAL Rate		0		0		
Transfers	(8,818)	8,818	0			
Vaccine Booster Incentive	91		91			

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(Dollars in thousands)

Functional Area	Agency	Item Title	NGF-O	Other	Total		
Governmental Operations	Hispanic Affairs	Agency Rename	139		139		
		Audit Services	2		2		
		CTS Central Services	(2)		(2)		
		DES Central Services	16		16		
		GOV Central Services	1		1		
		Increased Legal Services	10		10		
		Lived Experience Stipends	70		70		
		Non-Rep General Wage Increase	37		37		
		Non-Rep Recruitment/Retention	3		3		
		OFM Central Services	4		4		
		Outreach Team	778		778		
		State Data Center	1		1		
		State Employee Benefits	1		1		
		Termination of Plan 1 UAAL Rate	0		0		
		Vaccine Booster Incentive	3		3		
		Horse Racing Commssn	CTS Central Services			22	22
			DES Central Services			22	22
			GOV Central Services			4	4
			Legal Services			3	3
	Non-Rep General Wage Increase				58	58	
	Non-Rep Recruitment/Retention				5	5	
	OFM Central Services				15	15	
	Rep Employee Health Benefits				3	3	
	Shared Tenant M365 to CSM				(7)	(7)	
	State Employee Benefits				2	2	
	Termination of Plan 1 UAAL Rate				0	0	
	Vaccine Booster Incentive				16	16	
	WFSE General Government				104	104	
	Indian Affairs	CCA Grant Manager	0		254	254	
		CCA Support Staff			254	254	
		CTS Central Services	2		2	2	
		DES Central Services	29		29	29	
		GOV Central Services	1		1	1	
		Non-Rep General Wage Increase	42		42	42	
		Non-Rep Recruitment/Retention	4		4	4	
		OFM Central Services	3		3	3	
		State Data Center	1		1	1	
		State Employee Benefits	2		2	2	
		Termination of Plan 1 UAAL Rate	0		0	0	
		Vaccine Booster Incentive	3		3	3	
		Insurance Commissner	Administrative Hearings			21	21
			Archives/Records Management			3	3
			Audit Services			5	5
	CTS Central Services				237	237	
	DES Central Services				130	130	
	Fighting Criminal Insurance Fraud				362	362	
	GOV Central Services				90	90	
Lease Adjustments				6	6		
Legal Services				632	632		
Non-Rep General Wage Increase				1,158	1,158		
Non-Rep Recruitment/Retention				83	83		
OFM Central Services				388	388		
PERS & TRS Plan 1 Benefit Increase				49	49		
Rep Employee Health Benefits				73	73		
Review of Insurance Products				646	646		
Shared Tenant M365 to CSM				(187)	(187)		
State Data Center				(44)	(44)		
State Employee Benefits			34	34			
Termination of Plan 1 UAAL Rate			0	0			

2023-25 Biennial Operating Budget Summary
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(Dollars in thousands)

Functional Area	Agency	Item Title	NGF-O	Other	Total	
Governmental Operations	Insurance Commissner	Vaccine Booster Incentive		71	71	
		WFSE General Government		2,227	2,227	
	Investment Board	Archives/Records Management		1	1	
		Audit Services		14	14	
		CTS Central Services		133	133	
		DES Central Services		36	36	
		Enhance Investment Capacity		3,678	3,678	
		GOV Central Services		39	39	
		Investment Officer Compensation		3,522	3,522	
		Legal Services		89	89	
		Non-Rep General Wage Increase		3,031	3,031	
		Non-Rep Recruitment/Retention		121	121	
		OFM Central Services		167	167	
		PERS & TRS Plan 1 Benefit Increase		51	51	
		Shared Tenant M365 to CSM		(88)	(88)	
		State Data Center		(47)	(47)	
	State Employee Benefits		49	49		
	Termination of Plan 1 UAAL Rate		0	0		
	Vaccine Booster Incentive		103	103		
	LEOFF 2 Ret Board	CTS Central Services		15	15	
		DES Central Services		16	16	
		GOV Central Services		2	2	
		IT Security Audit		20	20	
		Legal Services		3	3	
		Non-Rep General Wage Increase		127	127	
		Non-Rep Recruitment/Retention		7	7	
		OFM Central Services		13	13	
		PERS & TRS Plan 1 Benefit Increase		2	2	
		State Data Center		2	2	
		State Employee Benefits		3	3	
		Termination of Plan 1 UAAL Rate		0	0	
		Vaccine Booster Incentive		8	8	
		Lieutenant Governor	DES Central Services	106		106
	GOV Central Services		2		2	
	Non-Rep General Wage Increase		66		66	
	Non-Rep Recruitment/Retention		7		7	
	OFM Central Services		12		12	
	PERS & TRS Plan 1 Benefit Increase		2		2	
	State Data Center		1		1	
	State Employee Benefits		3		3	
	Termination of Plan 1 UAAL Rate		0		0	
	Vaccine Booster Incentive		5		5	
	Liquor Cannabis Bd		Administrative Hearings	1	79	80
			Archives/Records Management		3	3
			Audit Services		4	4
			Budget Driven Revenue Adjustment		(4,701)	(4,701)
		Coalition of Unions	100	2,574	2,674	
		CTS Central Services	3	336	339	
		DES Central Services		71	71	
		GOV Central Services	1	126	127	
		Legal Services	6	573	579	
		Modernization of Regulatory Systems		35,278	35,278	
		Non-Rep General Wage Increase	23	1,248	1,271	
		Non-Rep Recruitment/Retention	2	109	111	
		OFM Central Services	5	539	544	
		PERS & TRS Plan 1 Benefit Increase		58	58	
	Regulation of THC in Cannabis		409	409		
Rep Employee Health Benefits	2	107	109			
Shared Tenant M365 to CSM	(3)	(261)	(264)			

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(Dollars in thousands)

Functional Area	Agency	Item Title	NGF-O	Other	Total	
Governmental Operations	Liquor Cannabis Bd	Social Equity in Cannabis		5,049	5,049	
		State Data Center	(1)	(79)	(80)	
		State Employee Benefits	1	44	45	
		Termination of Plan 1 UAAL Rate	0	0	0	
		Vaccine Booster Incentive	2	96	98	
		WPEA General Government		1,503	1,503	
	Lottery Commission	Administrative Hearings		1	1	
		Archives/Records Management		1	1	
		Audit Services		5	5	
		CTS Central Services		178	178	
		DES Central Services		50	50	
		GOV Central Services		47	47	
		Legal Services		12	12	
		Non-Rep General Wage Increase		974	974	
		Non-Rep Recruitment/Retention		96	96	
		OFM Central Services		201	201	
		PERS & TRS Plan 1 Benefit Increase		21	21	
		Rep Employee Health Benefits		14	14	
		Shared Tenant M365 to CSM		(97)	(97)	
		State Data Center		(23)	(23)	
		State Employee Benefits		40	40	
		Termination of Plan 1 UAAL Rate		0	0	
		Vaccine Booster Incentive		85	85	
		WFSE General Government		342	342	
		Military Department	Archives/Records Management	4		4
			Audit Services	13		13
	Climate Resilience Strategy			113	113	
	Comprehensive planning - Climate			34	34	
	CTS Central Services		614		614	
	Cybersecurity Grant		3,538	21,230	24,768	
	DES Central Services		3		3	
	GOV Central Services		134		134	
	Lease Adjustments		900		900	
	Legal Services		71		71	
	Non-Rep General Wage Increase		676	496	1,172	
	Non-Rep Recruitment/Retention		61	44	105	
	OFM Central Services		582		582	
	PERS & TRS Plan 1 Benefit Increase		20	48	68	
	Rep Employee Health Benefits		23	112	135	
	Shared Tenant M365 to CSM		(233)		(233)	
	State Data Center		(62)		(62)	
	State Emergency Operations Center		1,749		1,749	
	State Employee Benefits		25	18	43	
	Termination of Plan 1 UAAL Rate		0	0	0	
	Vaccine Booster Incentive	52	39	91		
	WFSE General Government	422	2,415	2,837		
	WPEA General Government	233	994	1,227		
	Zero Emission Staffing		287	287		
	Minority & Women Bus	Administrative Hearings		3	3	
		Archives/Records Management		1	1	
		Audit Services		2	2	
		CTS Central Services		2	2	
		DES Central Services		151	151	
		Eliminating Certification Fees	219		219	
		GOV Central Services		12	12	
		Legal Services		20	20	
		Non-Rep General Wage Increase	36	130	166	
		Non-Rep Recruitment/Retention	3	9	12	
		OFM Central Services		52	52	

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(Dollars in thousands)

Functional Area	Agency	Item Title	NGF-O	Other	Total	
Governmental Operations	Minority & Women Bus	PERS & TRS Plan 1 Benefit Increase	2	4	6	
		Public Records Requests	251		251	
		Rep Employee Health Benefits	5	5	10	
		State Data Center		1	1	
		State Employee Benefits	1	3	4	
		Termination of Plan 1 UAAL Rate	0	0	0	
		Vaccine Booster Incentive	2	8	10	
		WFSE General Government	157	159	316	
		Office Indep Invest	CTS Central Services	4		4
			DES Central Services	4		4
	Legal Services		4		4	
	Non-Rep General Wage Increase		1,974		1,974	
	Non-Rep Recruitment/Retention		71		71	
	PERS & TRS Plan 1 Benefit Increase		33		33	
	State Data Center		10		10	
	State Employee Benefits		29		29	
	Termination of Plan 1 UAAL Rate		0		0	
	Vaccine Booster Incentive		61		61	
	Pub Emp Relations Cm	CTS Central Services	29	26	55	
		DES Central Services	12	9	21	
		GOV Central Services	5	6	11	
		Legal Services	10	9	19	
		Non-Rep General Wage Increase	204	250	454	
		Non-Rep Recruitment/Retention	14	17	31	
		OFM Central Services	24	22	46	
		PERS & TRS Plan 1 Benefit Increase	4	4	8	
		Shared Tenant M365 to CSM	(14)	(14)	(28)	
		State Employee Benefits	6	8	14	
	Public Disclosure Cm	Termination of Plan 1 UAAL Rate	0	0	0	
		Vaccine Booster Incentive	12	16	28	
		Additional Staffing	667		667	
		CTS Central Services	(17)		(17)	
		DES Central Services	61		61	
		GOV Central Services	11		11	
		Legal Services	184		184	
		Non-Rep General Wage Increase	354	22	376	
		Non-Rep Recruitment/Retention	32	2	34	
		OFM Central Services	48		48	
	Retirement Systems	PERS & TRS Plan 1 Benefit Increase	6		6	
		State Data Center	(12)		(12)	
		State Employee Benefits	13	1	14	
		Termination of Plan 1 UAAL Rate	0	0	0	
		Vaccine Booster Incentive	28	2	30	
		Archives/Records Management		8	8	
		Audit Services		12	12	
		CTS Central Services		347	347	
		DES Central Services		71	71	
GOV Central Services			97	97		
Increase in Staff & Compensation		3,953	3,953			
Legal Services		18	18			
Non-Rep General Wage Increase	5	3,175	3,180			
Non-Rep Recruitment/Retention	1	309	310			
OFM Central Services		419	419			
PERS & TRS Plan 1 Benefit Increase		52	52			
Shared Tenant M365 to CSM		(226)	(226)			
State Data Center		(84)	(84)			
State Employee Benefits		127	127			
Termination of Plan 1 UAAL Rate		0	0			
Vaccine Booster Incentive	1	266	267			

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Functional Area	Agency	Item Title	NGF-O	Other	Total	
Governmental Operations	Revenue, Dept of	Archives/Records Management	9	1	10	
		Audit Services	31	4	35	
		CTS Central Services	1,345	159	1,504	
		DES Central Services	151	18	169	
		GOV Central Services	401	48	449	
		Inflation Adjustments	12		12	
		Legal Services	709	84	793	
		Non-Rep General Wage Increase	3,959	390	4,349	
		Non-Rep Recruitment/Retention	308	35	343	
		OFM Central Services	1,743	207	1,950	
		PERS & TRS Plan 1 Benefit Increase	232	24	256	
		PPT Admin Costs	48		48	
		Property Tax Appeal Admin Costs	19		19	
		Rep Employee Health Benefits	419	45	464	
		Shared Tenant M365 to CSM	(877)	(104)	(981)	
		State Data Center	(296)	(35)	(331)	
		State Employee Benefits	125	14	139	
		Termination of Plan 1 UAAL Rate	0	0	0	
		Unclaimed Property Funding		2,644	2,644	
		Vaccine Booster Incentive	266	30	296	
		WFTC Implementation Support	12,601		12,601	
		WPEA General Government	11,819	1,219	13,038	
			Sal for Elected Offi			
			Audit Services	2		2
			CTS Central Services	2		2
			DES Central Services	10		10
			Non-Rep General Wage Increase	16		16
			Non-Rep Recruitment/Retention	1		1
			OFM Central Services	2		2
			State Employee Benefits	1		1
			Termination of Plan 1 UAAL Rate	0		0
			Vaccine Booster Incentive	2		2
			Secretary of State			
			Archives/Records Management	2	1	3
			Audit Services	1		1
			Corporations & Charities Services		771	771
			CTS Central Services	(317)	(240)	(557)
			DES Central Services	588	439	1,027
			DOC Libraries	330		330
		Essential Functions	1,341		1,341	
	Fund Library At Echo Glen	262		262		
	GOV Central Services	58	43	101		
	Legal Services	27	20	47		
	LinkedIn Learning Opportunities	1,370		1,370		
	M365 from Central Service Model	330	248	578		
	Non-Rep General Wage Increase	888	1,524	2,412		
	Non-Rep Recruitment/Retention	78	175	253		
	OFM Central Services	247	186	433		
	OSOS Azure Migration	1,310		1,310		
	PERS & TRS Plan 1 Benefit Increase	19	31	50		
	Referendum Costs	74		74		
	Rep Employee Health Benefits	19	21	40		
	Right Size Archives Staffing		685	685		
	Safeguard Digital Archives		931	931		
	State Data Center	(70)	(53)	(123)		
	State Employee Benefits	31	72	103		
	Termination of Plan 1 UAAL Rate	0	0	0		
	Vaccine Booster Incentive	66	150	216		
	Voter Trust and Outreach	6,398		6,398		
	VoteWA Resiliency	1,348		1,348		
	WFSE General Government	426	633	1,059		

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Functional Area	Agency	Item Title	NGF-O	Other	Total	
Governmental Operations	Tax Appeals Board	Archives/Records Management	1		1	
		Audit Services	2		2	
		CTS Central Services	(41)		(41)	
		DES Central Services	79		79	
		GOV Central Services	6		6	
		Non-Rep General Wage Increase	196		196	
		Non-Rep Recruitment/Retention	16		16	
		OFM Central Services	25		25	
		PERS & TRS Plan 1 Benefit Increase	3		3	
		State Data Center	(3)		(3)	
		State Employee Benefits	6		6	
		Termination of Plan 1 UAAL Rate	0		0	
		Vaccine Booster Incentive	14		14	
		Treasurer, State	Archives/Records Management			1
	Audit Services				11	11
	CTS Central Services				92	92
	DES Central Services				215	215
	GOV Central Services				23	23
	Legal Services				239	239
	Non-Rep General Wage Increase				904	904
	Non-Rep Recruitment/Retention				69	69
	OFM Central Services				98	98
	PERS & TRS Plan 1 Benefit Increase				15	15
	Shared Tenant M365 to CSM				(62)	(62)
	State Data Center				(16)	(16)
	State Employee Benefits				28	28
	Tax Increment Financing Review		500			500
	Termination of Plan 1 UAAL Rate				0	0
	Vaccine Booster Incentive				59	59
	Washington Future Fund				350	350
	Utilities/Transp Cmn		Archives/Records Management			4
		CTS Central Services			208	208
		DES Central Services			29	29
		Establish UTC Equity Program	1,098			1,098
		Expenditure Authority for SB 5634			19,600	19,600
		GOV Central Services			58	58
Legal Services				355	355	
Non-Rep General Wage Increase				888	888	
Non-Rep Recruitment/Retention				65	65	
OFM Central Services				247	247	
PERS & TRS Plan 1 Benefit Increase				32	32	
Rep Employee Health Benefits				45	45	
Shared Tenant M365 to CSM				(130)	(130)	
State Data Center				(24)	(24)	
WA St Leadership Brd	State Employee Benefits			25	25	
	Termination of Plan 1 UAAL Rate			0	0	
	Transmission Planning Advocacy			540	540	
	Vaccine Booster Incentive			56	56	
	WFSE General Government			1,492	1,492	
	DES Central Services			21	21	
	Staff and Program Expansions			900	900	
	Higher Education	Central Wash Unvers	Archives/Records Management	1		1
			Audit Services	6	3	9
			Compensation Support	920	(920)	0
CTS Central Services			(15)	(8)	(23)	
DES Central Services			(2)	(1)	(3)	
GOV Central Services			29	14	43	
Legal Services			48	25	73	
Non-Rep General Wage Increase	4,068	3,859	7,927			

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Functional Area	Agency	Item Title	NGF-O	Other	Total	
Higher Education	Central Wash Univers	OFM Central Services	124	63	187	
		PERS & TRS Plan 1 Benefit Increase	31	32	63	
		Preventative Maintenance Fund Shift	2,422		2,422	
		PSE CWU Agreement	158	262	420	
		Rep Employee Health Benefits	172	160	332	
		State Data Center	5	3	8	
		State Employee Benefits	102	112	214	
		STEM Dual Language Teacher Prep	967		967	
		Student Success	2,019		2,019	
		Termination of Plan 1 UAAL Rate	0	0	0	
	WFSE CWU Agreement	260	608	868		
	Community/Tech Coll	Administrative Hearings	2		2	
		Advance DEI Initiatives	12,000		12,000	
		Archives/Records Management	9	2	11	
		Audit Services	84	17	101	
		Compensation Support	23,050	(23,050)	0	
		CTS Central Services	353	72	425	
		DES Central Services	128	26	154	
		GOV Central Services	424	87	511	
		Highline College CBA	732	258	990	
		Increasing Nursing Capacity	3,600		3,600	
		Law Enforcement Exploratory Course	480		480	
		Law Enforcement Workforce Workgroup	200		200	
		Legal Services	618	127	745	
		Non-Rep General Wage Increase	27,697	23,391	51,088	
		OFM Central Services	1,844	379	2,223	
		PERS & TRS Plan 1 Benefit Increase	440	311	751	
		Preventative Maintenance Fund Shift	22,800		22,800	
		Rep Employee Health Benefits	1,166	839	2,005	
		State Data Center	1,134	232	1,366	
		State Employee Benefits	3,159	1,922	5,081	
		Support Workforce Programs	60,000		60,000	
		Termination of Plan 1 UAAL Rate	0	0	0	
		WFSE Community College Coalition	14,147	11,535	25,682	
		WPEA Community College Coalition	11,284	8,273	19,557	
		Yakima Valley College CBA	831	292	1,123	
		Eastern Wash Univers	Archives/Records Management	1		1
			Audit Services	6	3	9
			Compensation Support	1,383	(1,383)	0
			Competitive Comp - WFSE UP	76	58	134
			Competitive Compensation - PSE	183	139	322
	Competitive Compensation WFSE		1,824	1,376	3,200	
	CTS Central Services		24	14	38	
	DES Central Services		4	2	6	
	Expanding BSN Cohort		4,598		4,598	
	GOV Central Services		28	16	44	
	Investment in Campus Security		1,515		1,515	
Legal Services	54		30	84		
Non-Rep General Wage Increase	3,522		5,071	8,593		
OFM Central Services	122		68	190		
PERS & TRS Plan 1 Benefit Increase	27		36	63		
Preventative Maintenance Fund Shift	2,218			2,218		
Rep Employee Health Benefits	85		107	192		
State Data Center	66	37	103			
State Employee Benefits	139	185	324			
Termination of Plan 1 UAAL Rate	0	0	0			
Evergreen State Coll	Archives/Records Management	1		1		
	Audit Services	8	2	10		
	Compensation Support	429	(429)	0		

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Functional Area	Agency	Item Title	NGF-O	Other	Total	
Higher Education	Evergreen State Coll	Corrections Education	1,042		1,042	
		CTS Central Services	23	6	29	
		DES Central Services	103	25	128	
		Enrollment & Student Success	1,299		1,299	
		GOV Central Services	28	7	35	
		Legal Services	62	16	78	
		Non-Rep General Wage Increase	1,249	737	1,986	
		OFM Central Services	120	30	150	
		PERS & TRS Plan 1 Benefit Increase	29	9	38	
		Preventative Maintenance Fund Shift	880		880	
		Rep Employee Health Benefits	139	36	175	
		State Data Center	39	10	49	
		State Employee Benefits	52	18	70	
		Termination of Plan 1 UAAL Rate	0	0	0	
		WFSE Classified	1,834	324	2,158	
		WFSE Classified Law Enforcement	84	15	99	
		WSIPP Core Operating Budget	526		526	
		Modernization of Systems	2,311		2,311	
		Student Achieve C	Audit Services	3	2	5
			Career and College Pathways Grants	8,000		8,000
	Complete Washington		358		358	
	CTS Central Services		85	71	156	
	DES Central Services		14	11	25	
	Direct College Student Supports		5,778		5,778	
	Good Jobs Challenge Authority			16,000	16,000	
	GOV Central Services		21	16	37	
	Legal Services		11	10	21	
	Non-Rep General Wage Increase		748	590	1,338	
	Non-Rep Recruitment/Retention		67	53	120	
	Office of Career Connect Washington		2,538		2,538	
	OFM Central Services		102	62	164	
	PERS & TRS Plan 1 Benefit Increase	11	8	19		
	Rural Jobs State Match	199		199		
Shared Tenant M365 to CSM	(46)	(37)	(83)			
State Data Center	28	16	44			
State Employee Benefits	27	22	49			
Termination of Plan 1 UAAL Rate	0	0	0			
Vaccine Booster Incentive	58	46	104			
Washington Student Loan Program	50,000	100,000	150,000			
Education Commission of States Dues	92		92			
Northeast WA Education Assessment	100		100			
CCW Program Grant Funding	3,150		3,150			
WEIAOB Transfer	356		356			
WCG Increase - Private Institutions	2,003		2,003			
U of Washington	Adjust Budget Driven Revenue		(8)	(8)		
	Archives/Records Management	5	3	8		
	Audit Services	61	45	106		
	BHTF Physician & Facility Support	6,558		6,558		
	Buy Clean, Buy Fair	332		332		
	Clean Energy Strategy		3,000	3,000		
	Compensation Support	20,490	(20,490)	0		
	CTS Central Services	1,203	871	2,074		
	DES Central Services	107	78	185		
	GOV Central Services	239	174	413		
	Legal Services	537	389	926		
	Non-Rep General Wage Increase	29,630	186,312	215,942		
	OFM Central Services	1,040	753	1,793		
PERS & TRS Plan 1 Benefit Increase	114	1,803	1,917			
Preventative Maintenance Fund Shift	25,826		25,826			

2023-25 Biennial Operating Budget Summary
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(Dollars in thousands)

Functional Area	Agency	Item Title	NGF-O	Other	Total	
Higher Education	U of Washington	Rep Employee Health Benefits	235	3,291	3,526	
		SEIU 1199 (HMC/ALNW)		93,677	93,677	
		SEIU 1199 (UWMC-NW)		26,676	26,676	
		SEIU 1199 Research and Hall Health		275	275	
		SEIU 925	3,341	91,798	95,139	
		State Data Center	3,218	2,330	5,548	
		State Employee Benefits	813	5,498	6,311	
		Teamsters 117 Police	235	608	843	
		Termination of Plan 1 UAAL Rate	0	0	0	
		Tri-Campus High Demand Enrollments	10,578		10,578	
		WFSE 1488 & 3488	2,684	51,426	54,110	
		WFSE Police Management	141	210	351	
		WSNA (UWMC-Montlake)		58,002	58,002	
		WSNA (UWMC-NW)		18,820	18,820	
		Response to Ocean Acidification		520	520	
		RIDE Program Expansion	4,326		4,326	
		Washington State U	Adjust Budget Driven Revenue		32	32
			Administrative Hearings	9	5	14
			Archives/Records Management	3	1	4
			Audit Services	26	14	40
	Compensation Support		6,201	(6,201)	0	
	CTS Central Services		35	19	54	
	DES Central Services		66	37	103	
	Funding for Ruckelshaus Center		1,200		1,200	
	GOV Central Services		125	68	193	
	Institute For NW Energy Futures			7,721	7,721	
	Least-Conflict Pumped Storage			600	600	
	Legal Services		188	101	289	
	Non-Rep General Wage Increase		21,415	30,836	52,251	
	Nursing Reaccreditation		4,386		4,386	
	OFM Central Services		540	291	831	
	PERS & TRS Plan 1 Benefit Increase		101	155	256	
	Preventative Maintenance Fund Shift		10,115		10,115	
	Public Health		2,521	450	2,971	
	Rep Employee Health Benefits		22	21	43	
	State Data Center		126	68	194	
	State Employee Benefits		826	1,296	2,122	
	Termination of Plan 1 UAAL Rate		0	0	0	
	WSU Collective Bargaining-IUOE	36	33	69		
	WSU Collective Bargaining-Police	273	243	516		
	WSU Collective Bargaining-WFSE	264	233	497		
	Western Wash Univers	Archives/Records Management	1	1	2	
Audit Services		5	3	8		
Compensation Support		1,854	(1,854)	0		
Compensation: FOP Unit F		71	73	144		
Compensation: FOP Unit G		31	31	62		
Compensation: PSE Unit D		556	579	1,135		
Compensation: PSE Unit PTE		1,248	1,299	2,547		
Compensation: WFSE Unit A		573	597	1,170		
Compensation: WFSE Unit B		422	439	861		
Compensation: WFSE Unit E		103	104	207		
CTS Central Services		56	33	89		
DES Central Services		20	12	32		
Expanding Environment/STEM Programs			1,498	1,498		
First Year Student Retention		2,798		2,798		
GOV Central Services		53	31	84		
Legal Services		97	57	154		
Non-Rep General Wage Increase		2,398	3,602	6,000		
OFM Central Services		225	132	357		

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(Dollars in thousands)

Functional Area	Agency	Item Title	NGF-O	Other	Total
Higher Education	Western Wash Univers	PERS & TRS Plan 1 Benefit Increase	36	52	88
		Preventative Maintenance Fund Shift	3,614		3,614
		Rep Employee Health Benefits	262	342	604
		State Data Center	149	88	237
		State Employee Benefits	85	150	235
		Termination of Plan 1 UAAL Rate	0	0	0
		Western on the Peninsulas Expansion	4,726		4,726
		WWU Community Safety and Resilience	1,318		1,318
		Outdoor Education Facilities Study	208		208
		Judicial	Admin Office Courts	Appellate Courts Technical Support	2,618
Archives/Records Management	4				4
Audit Services	1				1
Automate Court Forms	846				846
Barriers Appellate Access	109				109
Continue Blake Implementation	3,254				3,254
Continue Data Quality Team Funding	2,180				2,180
Continue Therapeutic Court Funding	20,630				20,630
Court Interpreter Schedule	240				240
CTS Central Services	(142)				(142)
DES Central Services	131				131
Develop Integration Platform	2,237				2,237
Engage Guardianship Volunteers	170				170
Enhance Online Court Education	1,298				1,298
Equipment Replacement	2,138				2,138
Examine Disability Bias	804				804
Expand & Evaluate Self-Help Centers	2,468				2,468
Family Treatment Court Team	2,112				2,112
Fund Judicial Needs Estimation	538				538
Fund Water Rights Adjudication	1,880				1,880
GOV Central Services	179				179
Implement Data for Justice	1,574				1,574
Implement eFiling for SC-CMS	3,200				3,200
Implement GAL Training Program	964				964
Judicial Branch IT Infrastructure	23,570				23,570
Judicial Education Capacity	628				628
Launch FAIR Court Assessment	500				500
Legal Services	26				26
Migrate to Office 365	2,700				2,700
Modernize Cybersecurity Program	1,707				1,707
Non-Rep General Wage Increase	5,024				5,024
Non-Rep Recruitment/Retention	479				479
OFM Central Services	776				776
PERS & TRS Plan 1 Benefit Increase	132				132
Pilot Pretrial Service Program	4,854				4,854
Public Guardianship Services	1,372				1,372
Research Jury Race and Gender Bias	403				403
Security Matching Grant Program	5,000				5,000
Stabilize Best Interests Model	7,531				7,531
State Data Center	(21)				(21)
State Employee Benefits	196				196
Support Language Access Planning	589				589
Supreme Court Opinion Tracker	2,730		2,730		
Termination of Plan 1 UAAL Rate	0		0		
Translate Pattern Court Forms	150		150		
Upgrade Business Intelligence Tool	950		950		
Vaccine Booster Incentive	327		327		
Civil Legal Aid		Adjust Civil Legal Aid Vendor Rate	4,401		4,401
		Audit Services	2		2
		Biennial Funding for State v. Blake	4,774		4,774

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(Dollars in thousands)

Functional Area	Agency	Item Title	NGF-O	Other	Total	
Judicial	Civil Legal Aid	Children's Rep. Contractor Increase	1,715		1,715	
		Children's Rep. Right to Counsel	4,387		4,387	
		Civil Relief Under State v. Blake		4,774	4,774	
		CTS Central Services	73		73	
		DES Central Services	7		7	
		GOV Central Services	2		2	
		Legal Services	3		3	
		Non-Rep General Wage Increase	156		156	
		Non-Rep Recruitment/Retention	11		11	
		OFM Central Services	11		11	
		PERS & TRS Plan 1 Benefit Increase	2		2	
		Pre-RTC Eviction Defense Services	4,987		4,987	
		State Employee Benefits	5		5	
		Tenant Right to Counsel Program	5,629		5,629	
		Termination of Plan 1 UAAL Rate	0		0	
		Vaccine Booster Incentive	10		10	
		Court of Appeals	Archives/Records Management	9		9
			Audit Services	2		2
			CTS Central Services	1		1
	DES Central Services		(12)		(12)	
	GOV Central Services		50		50	
	Implement 2021 Salary Survey		1,326		1,326	
	Legal Services		1		1	
	Non-Rep General Wage Increase		1,302		1,302	
	Non-Rep Recruitment/Retention		135		135	
	Offer Externship Stipends		806		806	
	OFM Central Services		213		213	
	PERS & TRS Plan 1 Benefit Increase		33		33	
	State Data Center		(4)		(4)	
	State Employee Benefits		54		54	
	Termination of Plan 1 UAAL Rate		0		0	
	Vaccine Booster Incentive		98		98	
	Judicial Conduct Cmn		Audit Services	2		2
			DES Central Services	65		65
		GOV Central Services	2		2	
		Non-Rep General Wage Increase	143		143	
		Non-Rep Recruitment/Retention	9		9	
		OFM Central Services	12		12	
		PERS & TRS Plan 1 Benefit Increase	2		2	
		State Data Center	(2)		(2)	
		State Employee Benefits	3		3	
		Termination of Plan 1 UAAL Rate	0		0	
		Vaccine Booster Incentive	8		8	
		Law Library	Audit Services	2		2
			DES Central Services	152		152
			GOV Central Services	4		4
	Merge Law Library into Court		(4,422)		(4,422)	
Non-Rep General Wage Increase	106			106		
Non-Rep Recruitment/Retention	10			10		
OFM Central Services	14			14		
PERS & TRS Plan 1 Benefit Increase	2			2		
Restore Core Law Library Collection	199			199		
State Data Center	(1)			(1)		
State Employee Benefits	5			5		
Termination of Plan 1 UAAL Rate	0			0		
Vaccine Booster Incentive	9			9		
Public Defense	Audit Services	2		2		
	Biennial Funding for State v. Blake	11,946		11,946		
	Continue Blake Response		11,946	11,946		

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Functional Area	Agency	Item Title	NGF-O	Other	Total		
Judicial	Public Defense	CTS Central Services	13		13		
		Defense Social Work Support	872		872		
		DES Central Services	13		13		
		DOJ Regional Juv Defense Initiative			300	300	
		Electronic Access to Court Docs	254			254	
		GOV Central Services	11			11	
		Incarcerated Parents Project	170			170	
		IT Software and Service Update	861			861	
		Legal Services	1			1	
		Legal Support Staff	791			791	
		Litigation Defense - Davison Case	120			120	
		M365 from Central Service Model	8			8	
		Non-Rep General Wage Increase	473			473	
		Non-Rep Recruitment/Retention	33			33	
		OFM Central Services	45			45	
		OPD Social Work Manager	245			245	
		OPD Worksite Security	113			113	
		PERS & TRS Plan 1 Benefit Increase	8			8	
		Prefiling Parent Representation	3,420			3,420	
		Public Defense Innovation Grants	10,444			10,444	
		Public Defense Recruitment	416			416	
		Redemption Project of Washington	990			990	
		Retirement Cash-out	35			35	
		State Data Center	5			5	
		State Employee Benefits	14			14	
		Termination of Plan 1 UAAL Rate	0			0	
		Vaccine Booster Incentive	29			29	
		Vendor Rate Adjustment	6,683			6,683	
		Website Accessibility and Security	202			202	
		Youth Access to Counsel Program	334			334	
		Supreme Court		Archives/Records Management	1		1
				Audit Services	2		2
				Create Supreme Court Administrator	612		612
				CTS Central Services	5		5
				DES Central Services	347		347
				GOV Central Services	24		24
				Legal Services	6		6
				Merge Law Library into Court	4,422		4,422
				Non-Rep General Wage Increase	695		695
				Non-Rep Recruitment/Retention	63		63
				Offer Externship Stipends	720		720
				OFM Central Services	101		101
				PERS & TRS Plan 1 Benefit Increase	16		16
				State Data Center	2		2
				State Employee Benefits	26		26
				Termination of Plan 1 UAAL Rate	0		0
				Vaccine Booster Incentive	47		47
Legislative	Actuary, State			Non-Rep General Wage Increase	28	334	362
				Non-Rep Recruitment/Retention	1	17	18
				PERS & TRS Plan 1 Benefit Increase		5	5
		State Employee Benefits		6	6		
		Termination of Plan 1 UAAL Rate	0	0	0		
		Vaccine Booster Incentive	1	15	16		
	Joint Leg Sys Comm		Constituent Mgmt Implementation	300		300	
			Cybersecurity & Data Audits	250		250	
			Enterprise Project Manager	400		400	
			Network Monitoring Tool	320		320	
			Public Website Replacement	2,200		2,200	
			Website and Custom App Support	1,000		1,000	

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Functional Area	Agency	Item Title	NGF-O	Other	Total
Legislative	Office of Leg Svcs	Audio Visual Cost Increase	70		70
Natural Resources	Agriculture, Dept of	Administrative Hearings	1	1	2
		Ag Competitiveness Study	400		400
		Archives/Records Management	2	4	6
		Audit Services	3	6	9
		CTS Central Services	368	799	1,167
		DES Central Services	94	382	476
		Enhance Food Assistance	15,000	15,000	30,000
		Establish Cannabis Lab Standards		1,664	1,664
		GOV Central Services	96	193	289
		Invasive Moth Survey & Eradication	176	702	878
		Japanese Beetle Eradication	7,310		7,310
		Legal Services	28	56	84
		Local Food System Assistance/Grants	4,424		4,424
		Meat & Poultry Assistance	4,424		4,424
		Non-Rep General Wage Increase	835	2,895	3,730
		Non-Rep Recruitment/Retention	82	281	363
		Northern Giant Hornet	492	1,550	2,042
		OFM Central Services	415	835	1,250
		Organic Material		3,038	3,038
		PERS & TRS Plan 1 Benefit Increase	21	99	120
		Rep Employee Health Benefits	25	159	184
		Shared Tenant M365 to CSM	(262)	(524)	(786)
		State Data Center	(25)	(48)	(73)
		State Employee Benefits	33	114	147
		Termination of Plan 1 UAAL Rate	0	0	0
		Vaccine Booster Incentive	72	244	316
		WA Soil Health Initiative		581	581
		We Feed WA Food Recovery Phase 2	25,000	51,499	76,499
		WFSE General Government	252	4,088	4,340
		WPEA General Government	485	644	1,129
		DEI Investment	344		344
		Environmental Justice and PEAR	406		406
		Food and Ag Branding and Promotion	358		358
		Equity for Underrepresented Farmers	180		180
		Pesticide Research		978	978
		Food Safety and Pest Program Lab	335	115	450
		Lower Yakima Valley Groundwater		1,492	1,492
		Spotted Lanternfly	240		240
	Columbia River Gorge	Access Database Replacement Project	905	905	1,810
		Build Resilience to Climate Change	138	138	276
		CTS Central Services	1	1	2
		DEI Outreach and Implementation	50	50	100
		DES Central Services	6	6	12
		GOV Central Services	1	1	2
		Legal Counsel	174	174	348
		Non-Rep General Wage Increase	63	53	116
		Non-Rep Recruitment/Retention	5	4	9
		OFM Central Services	6	6	12
		PERS & TRS Plan 1 Benefit Increase	1		1
		State Data Center	1	1	2
		State Employee Benefits	2	2	4
		Termination of Plan 1 UAAL Rate	0	0	0
		Vaccine Booster Incentive	4	3	7
		Geographical Info System Manager	64	64	128
	Conservation Comm	Community Engagement Plan		250	250
		Conservation Technical Assistance	10,000		10,000
		CTS Central Services	1		1
		DES Central Services	52		52

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Functional Area	Agency	Item Title	NGF-O	Other	Total
Natural Resources	Conservation Comm	Disaster Assistance Program	600		600
		Forest Health & Community Wildfire		5,000	5,000
		GOV Central Services	8		8
		Legal Services	8		8
		Non-Rep General Wage Increase	259	47	306
		Non-Rep Recruitment/Retention	23	4	27
		OFM Central Services	38		38
		PERS & TRS Plan 1 Benefit Increase	4		4
		Riparian Education	2,000		2,000
		Salmon Riparian Restoration Program	3,000	0	3,000
		State Data Center	(1)		(1)
		State Employee Benefits	9	2	11
		Termination of Plan 1 UAAL Rate	0	0	0
		Vaccine Booster Incentive	20	3	23
Ecology, Dept of		Voluntary Stewardship Program		1,420	1,420
		Science Hub for Agriculture	1,250		1,250
		Address Toxic Tire Wear Chemical		2,702	2,702
		Addressing Nonpoint Pollution		2,256	2,256
		AQ in Overburdened Communities		2,479	2,479
		Archives/Records Management	2	16	18
		Audit Services	3	17	20
		Brownfields Response Grants		2,000	2,000
		Clean Energy Permitting		6,308	6,308
		Climate Resilience Strategy		997	997
		Coastal Climate Hazards		3,914	3,914
		Comprehensive planning - Climate		1,154	1,154
		Contaminated Sites Redevelopment		1,430	1,430
		CTS Central Services	226	1,565	1,791
		Cultural Resources for Cleanup		660	660
		DES Central Services	34	233	267
		Drought Preparedness and Response		5,500	5,500
		EAGL Modernization	485	3,364	3,849
		Enterprise Content Management	300	2,086	2,386
		Floodplain Management Grants		800	800
		GHG Inventory Development	1,248		1,248
		GOV Central Services	76	517	593
		Hazardous Waste & Toxics IT Systems		422	422
		HFC Compliance and Equity		296	296
		Illegal Drug Ops Hazardous Waste		2,368	2,368
		Implement Climate Commitment Act		3,633	3,633
		Industrial Discharge Permitting		5,130	5,130
		Laboratory Accreditation Auditors		1,774	1,774
		Lake Roosevelt Adjudication	1,536		1,536
		Legal Services	414	1,013	1,427
		Litter Control and Waste Reduction		1,250	1,250
		Modernizing TurboPlan System		1,050	1,050
		Municipal Wastewater Permitting		5,002	5,002
		New or Increased Fee Requests	0		0
		Non-Rep General Wage Increase	442	3,535	3,977
		Non-Rep Recruitment/Retention	33	273	306
Nooksack Adjudication	2,738		2,738		
OFM Central Services	327	2,254	2,581		
Padilla Bay Reserve Stewardship		446	446		
PERS & TRS Plan 1 Benefit Increase	40	293	333		
Programmatic EIA - Green Hydrogen		2,000	2,000		
Programmatic EIS - Solar Col. Plat.		996	996		
Reduce Nooksack Basin Flooding		4,002	4,002		
Rep Employee Health Benefits	77	555	632		
River Migration Mapping for Salmon	354		354		

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Functional Area	Agency	Item Title	NGF-O	Other	Total			
Natural Resources	Ecology, Dept of	Safe and Sustainable Groundwater		721	721			
		Shared Tenant M365 to CSM	(158)	(1,079)	(1,237)			
		State Data Center	(30)	(208)	(238)			
		State Employee Benefits	14	114	128			
		Termination of Plan 1 UAAL Rate	0	0	0			
		Toxic Tire Wear in Stormwater			5,195	5,195		
		Tribal Participation Grants for CCA			8,220	8,220		
		Tug Escort Environmental Assessment			1,106	1,106		
		Vaccine Booster Incentive		30	238	268		
		Vessel and Oil Transfer Inspectors			789	789		
		Washington Compost Emissions Study			2,500	2,500		
		Washington Fuel Reporting System			1,796	1,796		
		Water Science Team Funding Shift		1,070		1,070		
		Wetland Mitigation Bank Oversight			548	548		
		WFSE General Government		3,427	24,914	28,341		
		Working/Natural Lands Sequestration			1,604	1,604		
		WQ Fee and Loan Tracking Systems			468	468		
		WQ Grant & Loan Administration			2,136	2,136		
		Energy Fac Sit Ev C	Administrative Hearings		2		2	
			DES Central Services		152		152	
			Non-Rep General Wage Increase			107	107	
			Non-Rep Recruitment/Retention		8		8	
			PERS & TRS Plan 1 Benefit Increase			4	4	
			Position Funding for Green Energy			2,665	2,665	
			Rep Employee Health Benefits			3	3	
			State Employee Benefits			3	3	
			Termination of Plan 1 UAAL Rate			0	0	
			Tribal and Green Energy Programs			882	882	
			Vaccine Booster Incentive			7	7	
			WFSE General Government			96	96	
			Transmission Corridor Studies			200	200	
			Environmental Hrgs	CTS Central Services		(6)		(6)
				DES Central Services		32		32
				Equipment to Improve Efficiency		12		12
				GOV Central Services		5		5
				IT Maintenance		400		400
		Legal Services			11		11	
		Non-Rep General Wage Increase			231		231	
		Non-Rep Recruitment/Retention			17		17	
		OFM Central Services			24		24	
		PERS & TRS Plan 1 Benefit Increase			4		4	
		Staff to Address Caseload Increases			723	1,198	1,921	
State Data Center		(1)			(1)			
State Employee Benefits		6			6			
Termination of Plan 1 UAAL Rate		0			0			
Vaccine Booster Incentive		15			15			
Fish & Wildlife	Administrative Hearings			27		27		
	Archives/Records Management			17		17		
	Audit Services			21		21		
	Body Cameras and Public Records		1,589		1,589			
	Building a Carbon-neutral WDFW			1,752	1,752			
	Building a Climate-resilient WDFW		860	4,446	5,306			
	Building Salmon Team Capacity		680		680			
	Clean Energy Permitting			468	468			
	Climate Resilience Strategy			184	184			
	Coalition of Unions		1,039	2,135	3,174			
	Columbia River Pinniped Predation		1,506		1,506			
	Comprehensive Planning – Climate			114	114			
	Crab Fishery and Humpbacks		570		570			

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Functional Area	Agency	Item Title	NGF-O	Other	Total	
Natural Resources	Fish & Wildlife	Critical Infrastructure Maintenance	1,771		1,771	
		CTS Central Services	2,616		2,616	
		DES Central Services	1,390		1,390	
		DFW Teamsters 760 Enf Sgts	392	403	795	
		Emerging Toxics in Chinook and Orca			4,816	4,816
		Expand Wildlife Conflict Response	1,540			1,540
		Fish & Wildlife Professionals	6,052	8,009		14,061
		Fish and Wildlife Officers Guild	1,492	1,393		2,885
		Fish Passage Maintenance Team	1,482			1,482
		Fish Passage Rulemaking	388			388
		Fisheries Enforcement Compliance	2,714			2,714
		GOV Central Services	710			710
		Hatchery Investment Strategy	176			176
		Legal Services	534			534
		Manage Impacts to State Lands	1,310			1,310
		Monitor Shellfish Harvest	814			814
		Nonappropriated Fund Adjustment			(197)	(197)
		Non-Rep General Wage Increase	3,964	3,688		7,652
		Non-Rep Recruitment/Retention	441	446		887
		OFM Central Services	3,093			3,093
		PERS & TRS Plan 1 Benefit Increase	153	165		318
		Prioritization of Fish Barriers	584			584
		Pro-Equity, Anti-Racism (PEAR)	696			696
		Rep Employee Health Benefits	269	353		622
		Required FPMT Compliance		310		310
		Riparian Systems Assessment	1,994			1,994
		Salish Sea Marine Mammal Surveys	940			940
		Salmon and Steelhead Monitoring	1,644			1,644
		Shared Tenant M365 to CSM	(1,603)			(1,603)
		State Data Center	(162)			(162)
		State Employee Benefits	181	180		361
		Streamflow Policy Support	1,037			1,037
		Support of Tribal Hatcheries	900			900
		Termination of Plan 1 UAAL Rate	0	0		0
		Toutle & Skamania River Hatcheries	1,896			1,896
		Vaccine Booster Incentive	381	385		766
		Water Science Team Funding Shift	1,070			1,070
		WFSE General Government	1,485	992		2,477
		Wildlife Rehabilitation		300		300
		Wolf Advisory Group	260			260
		Wolf Recovery	954			954
		Zooplankton Monitoring Program	645			645
		Upper Columbia River Salmon	3,000			3,000
		Forest Health and Fuel Reductions			6,000	6,000
		Natural Resources	Activities Supporting AgTrust		900	900
		Archives/Records Management	5	12		17
		Audit Services	6	14		20
Authority Adjustment		6,800		6,800		
Climate Resilience Strategy		1,000		1,000		
Climate-Smart Forest Treatments		3,166		3,166		
Community Forests	1,506			1,506		
Conservation Corps Partnerships	4,979			4,979		
CTS Central Services	544	1,522		2,066		
DES Central Services	362	940		1,302		
Environmental Justice - HEAL Act	1,467			1,467		
Forest Health & Wildfire Protection		20,200		20,200		
Forest Practices Online Cost Adjust	970			970		
FP Adapt Management Program	1,273	984		2,257		
GHG Net Zero			9,991	9,991		

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Functional Area	Agency	Item Title	NGF-O	Other	Total		
Natural Resources	Natural Resources	GOV Central Services	185	521	706		
		Growing Roots	1,436		1,436		
		Legal Services	219	627	846		
		Nat/Wking Land Sequestration Dev		400	400		
		Natural Areas Use of One-Time NRCA		160	160		
		Non-Rep General Wage Increase	949	1,713	2,662		
		Non-Rep Recruitment/Retention	75	135	210		
		OFM Central Services	829	2,230	3,059		
		PERS & TRS Plan 1 Benefit Increase	79	131	210		
		Protect Lands & Tribal Rights	7,780		7,780		
		Reforestation Strategy		2,066	2,066		
		Rep Employee Health Benefits	163	280	443		
		Scientifically-Based Conservation		3,356	3,356		
		Settlement Agreement Litigation		660	660		
		Shared Tenant M365 to CSM	(314)	(882)	(1,196)		
		State Data Center	(30)	(81)	(111)		
		State Employee Benefits	31	53	84		
		Statewide Lidar Acquisition/Refresh	7,756		7,756		
		Termination of Plan 1 UAAL Rate	0	0	0		
		Urban Tree Canopy		5,991	5,991		
		Vaccine Booster Incentive	65	118	183		
		Watershed Resilience Implementation		2,864	2,864		
		WFSE General Government	3,333	4,449	7,782		
		Workforce Development		2,365	2,365		
		Workforce Housing		1,200	1,200		
		WPEA General Government	2,015	4,093	6,108		
		Parks/Rec Commission	Parks/Rec Commission	Archives/Records Management		8	8
				Audit Services		8	8
				Capital Program Operational Support	973	2,107	3,080
				Climate Resilient Parks		1,304	1,304
				CTS Central Services		1,159	1,159
				Cultural Resource Management	255	750	1,005
				DES Central Services		101	101
				Forest Health Treatments		1,000	1,000
				GOV Central Services		294	294
				Inclusive Trail System	1,314		1,314
				Increase Customer Service		792	792
				Legal Services		81	81
				Manage State Land Recreation Impact	1,592		1,592
				Miller Peninsula Park Plan	600		600
				Non-Rep General Wage Increase	384	853	1,237
				Non-Rep Recruitment/Retention	29	66	95
				OFM Central Services		1,280	1,280
				PERS & TRS Plan 1 Benefit Increase	32	73	105
Records Management				201	201		
Recreation Land Maintenance	2,500				2,500		
Rep Employee Health Benefits	82			193	275		
Shared Tenant M365 to CSM				(751)	(751)		
State Data Center				(21)	(21)		
State Employee Benefits	12			26	38		
Support DEI at Parks	1,125				1,125		
Termination of Plan 1 UAAL Rate	0			0	0		
Vaccine Booster Incentive	25			58	83		
Virtual Private Network Costs	16			32	48		
WFSE General Government	2,481			5,866	8,347		
Pollution Liab Insur	Pollution Liab Insur			Electrify Fleet & Equipment		2,000	2,000
				Audit Services		3	3
				CTS Central Services		36	36
		DES Central Services		47	47		

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Functional Area	Agency	Item Title	NGF-O	Other	Total	
Natural Resources	Pollution Liab Insur	GOV Central Services		7	7	
		Legal Services		349	349	
		Non-Rep General Wage Increase		179	179	
		Non-Rep Recruitment/Retention		19	19	
		OFM Central Services		32	32	
		PERS & TRS Plan 1 Benefit Increase		2	2	
		Shared Tenant M365 to CSM		(16)	(16)	
		State Data Center		9	9	
		State Employee Benefits		8	8	
		State Financial Assurance Program			8,340	8,340
		Termination of Plan 1 UAAL Rate			0	0
		Vaccine Booster Incentive			15	15
		Puget Sound Partner	Climate Resilience Strategy	12		12
	CTS Central Services		56	33	89	
	DES Central Services		93	50	143	
	GOV Central Services		12	7	19	
	Legal Services		1		1	
	Non-Rep General Wage Increase		403	200	603	
	Non-Rep Recruitment/Retention		33	16	49	
	OFM Central Services		68	8	76	
	PERS & TRS Plan 1 Benefit Increase		7	2	9	
	Shared Tenant M365 to CSM		(28)	(16)	(44)	
	Social Sciences to Action		947		947	
	State Data Center		(5)		(5)	
	State Employee Benefits		14	7	21	
	Termination of Plan 1 UAAL Rate		0	0	0	
	Vaccine Booster Incentive		29	16	45	
	Equity and Environmental Justice		778		778	
	Rec/Conserv Fund Bd		Archives/Records Management	1	1	2
			Audit Services	1	2	3
			Community Engagement Plan		200	200
			CTS Central Services	43	64	107
			DES Central Services	56	85	141
			GOV Central Services	10	14	24
			Hood Canal Bridge Solutions Design	3,600		3,600
		Legal Services	2	3	5	
		Non-Rep General Wage Increase	78	204	282	
		Non-Rep Recruitment/Retention	6	16	22	
		OFM Central Services	43	64	107	
		PERS & TRS Plan 1 Benefit Increase	2	8	10	
		Rep Employee Health Benefits		13	13	
		Riparian Coordinator		398	398	
		Shared Tenant M365 to CSM	(20)	(29)	(49)	
		State Data Center	(5)	(8)	(13)	
		State Employee Benefits	3	5	8	
		Termination of Plan 1 UAAL Rate	0	0	0	
		Tribal Liaison and Outreach	312		312	
Vaccine Booster Incentive		5	13	18		
WFSE General Government		453	453			
Salmon Regions and Lead Entities	4,472		4,472			
DEI Coordinator	312		312			
Recreation/Public Lands Info Center	372		372			
Remove Flowering Rush		1,514	1,514			
Other Education	Arts Commission	Billy Frank Jr Statue Admin Cost	450		450	
		CTS Central Services	110		110	
		DES Central Services	60		60	
		Equitable Career Pathways for Youth	174		174	
		GOV Central Services	8		8	
		Legal Services	1		1	

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Functional Area	Agency	Item Title	NGF-O	Other	Total			
Other Education	Arts Commission	Non-Rep General Wage Increase	122	31	153			
		Non-Rep Recruitment/Retention	11	3	14			
		OFM Central Services	34		34			
		PERS & TRS Plan 1 Benefit Increase	4		4			
		Rep Employee Health Benefits	5		5			
		State Data Center	(3)		(3)			
		State Employee Benefits	5	1	6			
		Termination of Plan 1 UAAL Rate	0	0	0			
		Tribal Cultural Affairs Program	2,735		2,735			
		Vaccine Booster Incentive	10	2	12			
	Blind, School for	Blind, School for	WFSE General Government	104	15	119		
			Archives/Records Management	1		1		
			Audit Services	3		3		
			CTS Central Services	5		5		
			DES Central Services	1		1		
			Digital Accessibility Coordinator	293		293		
			Equity and Inclusion Outreach	859		859		
			GOV Central Services	41		41		
			Legal Services	5		5		
			Library/Media Center Modernization	225		225		
			Non-Rep General Wage Increase	235	16	251		
			Non-Rep Recruitment/Retention	15	1	16		
			OFM Central Services	173		173		
			PERS & TRS Plan 1 Benefit Increase	8		8		
			Rep Employee Health Benefits	35	8	43		
			State Data Center	(6)		(6)		
			State Employee Benefits	6		6		
			Termination of Plan 1 UAAL Rate	0	0	0		
			Vaccine Booster Incentive	13	1	14		
			WFSE General Government	819	41	860		
			WPEA General Government	414	238	652		
			Hist Society, E Wash	Hist Society, E Wash	American Indian Canoe Carving	65		65
					Audit Services	2		2
					CTS Central Services	1		1
					DES Central Services	95		95
					GOV Central Services	11		11
					Land Acknowledgement Design	42		42
					Legal Services	8		8
					Non-Rep General Wage Increase	299	23	322
	Non-Rep Recruitment/Retention	35			5	40		
	OFM Central Services	48				48		
	PERS & TRS Plan 1 Benefit Increase	5				5		
	State Data Center	4				4		
	State Employee Benefits	13				13		
	Termination of Plan 1 UAAL Rate	0				0		
	Vaccine Booster Incentive	36			9	45		
	Hist Society, WA St	Hist Society, WA St			Audit Services	2		2
CTS Central Services					(2)		(2)	
DEI Specialist to Full Time			84		84			
DES Central Services			49		49			
GOV Central Services			13		13			
Grants & Sponsorship Manager			205		205			
Legal Services			4		4			
Non-Rep General Wage Increase			153		153			
Non-Rep Recruitment/Retention			14		14			
OFM Central Services			57		57			
PERS & TRS Plan 1 Benefit Increase			6		6			
Rep Employee Health Benefits			12		12			
State Data Center			(3)		(3)			

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Functional Area	Agency	Item Title	NGF-O	Other	Total		
Other Education	Hist Society, WA St	State Employee Benefits	6		6		
		Support Services - Security Staff	158		158		
		Termination of Plan 1 UAAL Rate	0		0		
		Vaccine Booster Incentive	12		12		
	WA St. CDHL	WFSE General Government	315		315		
		Archives/Records Management	1		1		
		Audit Services	2		2		
		Campus Program	446		446		
		CTS Central Services	5		5		
		DES Central Services	8		8		
		GOV Central Services	50		50		
		Legal Services	14		14		
		Non-Rep General Wage Increase	167		167		
		Non-Rep Recruitment/Retention	12		12		
		OFM Central Services	214		214		
		PERS & TRS Plan 1 Benefit Increase	11		11		
		Rep Employee Health Benefits	55		55		
		State Data Center	(11)		(11)		
		State Employee Benefits	5		5		
		Statewide Outreach Program	1,028		1,028		
		STEM Transition Education Program		3,050	3,050		
		Termination of Plan 1 UAAL Rate	0		0		
		Utilization Changes	563		563		
		Vaccine Booster Incentive	10		10		
		WFSE General Government	1,186		1,186		
		WPEA General Government	669		669		
		Workforce Trng Bd	Audit Services	1		1	
			Career Bridge Modernization	1,564		1,564	
			Clean Technology Advisory Committee		534	534	
			CTS Central Services	5	4	9	
			Data Sharing & Integration for ISD	184		184	
			DES Central Services	16	11	27	
			GOV Central Services	6	5	11	
			Increase WAVE Awards	1,000		1,000	
			Legal Services	3	2	5	
			Non-Rep General Wage Increase	66	56	122	
	Non-Rep Recruitment/Retention		5	4	9		
	OFM Central Services		36	5	41		
	PERS & TRS Plan 1 Benefit Increase		4	2	6		
	Rep Employee Health Benefits		6	4	10		
	State Data Center		3		3		
	State Employee Benefits		2	2	4		
	Termination of Plan 1 UAAL Rate		0	0	0		
	Vaccine Booster Incentive		4	4	8		
	WFSE General Government		195	128	323		
	Other Human Services		Blind, Services for	Administrative Hearings	1		1
				Archives/Records Management	1		1
Audit Services				3		3	
Business Enterprises Fund Ajustment					(277)	(277)	
CTS Central Services				129		129	
DES Central Services				187		187	
GOV Central Services				30		30	
Independent Living		551			551		
Legal Services		3			3		
Non-Rep General Wage Increase		233		14	247		
Non-Rep Recruitment/Retention		18		1	19		
OFM Central Services		131			131		
PERS & TRS Plan 1 Benefit Increase		15			15		
Rep Employee Health Benefits		29		1	30		

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Functional Area	Agency	Item Title	NGF-O	Other	Total
Other Human Services	Blind, Services for	Shared Tenant M365 to CSM	(84)		(84)
		State Data Center	(10)		(10)
		State Employee Benefits	8		8
		Termination of Plan 1 UAAL Rate	0	0	0
		Vaccine Booster Incentive	15	1	16
		WFSE General Government	909	23	932
		Youth Services Under 14	402		402
	Children, Youth, Fam	Administrative Hearings	327	144	471
		AGO Costs	1,095	179	1,274
		Archives/Records Management	43	16	59
		Audit Services	38	18	56
		Auto Theft Prevention Acct Backfill	196	(196)	0
		Background Check Fee Assistance	897		897
		Baker Cottage Staffing	4,180		4,180
		Caregiver Engagement Unit	1,464	362	1,826
		Caregiver Placement Supports	45,374	6,614	51,988
		CC Organizational License Pilot	325	43	368
		CCDF Audit Resolution		2,583	2,583
		CCWIS	1,885	1,885	3,770
		Childcare Complex Needs	15,396		15,396
		Combined In Home & Transitional Svc	9,693		9,693
		Continue Prevention Pilot	1,742		1,742
		CTS Central Services	3,780	1,400	5,180
		CW Housing Assistance	8,446	24	8,470
		D.S. Compliance	28,450	6,703	35,153
		DES Central Services	1,158	493	1,651
		ECEAP Complex Needs	11,084		11,084
		ECEAP Expansion	83,583		83,583
		ECEAP Rate Increase	65,178	41,848	107,026
		Equity Grants	18,690		18,690
		Family Child Care CBA	231,165		231,165
		Family Connections Program	998	310	1,308
		Family Time	19,776	2,940	22,716
		GOV Central Services	1,188	454	1,642
	Guardianship Assistance Prog	2,890	(281)	2,609	
	Home Visiting Funding Increase		9,300	9,300	
	Home Visiting Slot Expansion		1,500	1,500	
	Housing Youth Exits System of Care	3,384		3,384	
	Imagination Library	5,279		5,279	
	Initial License Maintenance Payment	14,664		14,664	
	JR Improve Educational Outcomes	5,428		5,428	
	Kinship/Relative Focus	7,393	3,132	10,525	
	Language Access Plan	3,409	393	3,802	
	Language Access Providers Agreement	8	2	10	
	Lease Adjustments	70	18	88	
	Legal Services	10,624	2,652	13,276	
	LifeSet Funding	1,885	1,015	2,900	
	Naselle Closure Adjustment	(8,188)		(8,188)	
	Non-Rep General Wage Increase	6,704	1,239	7,943	
	Non-Rep Recruitment/Retention	553	100	653	
	OFM Central Services	6,886	268	7,154	
	One-Time Lease Costs	1,782	446	2,228	
	PERS & TRS Plan 1 Benefit Increase	617	167	784	
	Program Support Federal Correction	44,600	(46,350)	(1,750)	
	Rep Employee Health Benefits	1,312	357	1,669	
	SEIU 1199 General Government	1,318		1,318	
	Shared Tenant M365 to CSM	(2,457)	(938)	(3,395)	
	SSI Cost of Care	280		280	
	SSPS Replacement	2,117	529	2,646	

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Functional Area	Agency	Item Title	NGF-O	Other	Total	
Other Human Services	Children, Youth, Fam	State Data Center	(434)		(434)	
		State Employee Benefits	226	39	265	
		SUD Prevention Families	3,014		3,014	
		Termination of Plan 1 UAAL Rate	0	0	0	
		Treehouse Graduation Success	6,000		6,000	
		Tribal Early Learning Grants	10,279		10,279	
		Vaccine Booster Incentive	476	85	561	
		WCCC Hold Harmless over 85th	2,262		2,262	
		WCCC Homeless Period Extension	908		908	
		WCCC: Provider Rate Increase	138,947	1,186	140,133	
	WFSE General Government	50,824	14,615	65,439		
	Corrections, Dept of		Zero Emissions Staffing		544	544
			Addiction Care Delivery	6,260		6,260
			Amend Collaboration and Training	12,693		12,693
			Archives/Records Management	71		71
			Audit Services	45		45
			Auto Theft Prevention Account	4,837	(4,837)	0
			Bellingham RC Conversion	3,239		3,239
			Coalition of Unions	194		194
			Community Custody Patient Care	5,997		5,997
			Community: Implementation & Training	3,935		3,935
			Contracted Nursing Services	908		908
			CTS Central Services	9,057		9,057
			DES Central Services	394		394
			Earned Time Policy	(1,757)		(1,757)
			GOV Central Services	3,161		3,161
			Helen B Ratcliff Work Release	2,780		2,780
			ISRB Caseload	950		950
			Lease Adjustments	3,293		3,293
			Legal Services	1,457		1,457
			Non-Rep General Wage Increase	18,012		18,012
			Non-Rep Recruitment/Retention	1,540		1,540
			Occupational Health Program	3,518		3,518
			OFM Central Services	13,781		13,781
			OMNI Sentencing Calculation Module	5,783		5,783
			PERS & TRS Plan 1 Benefit Increase	1,604		1,604
			Probable Cause Hearings	2,105		2,105
			Relocations & One-Time Costs	1,930		1,930
			Rep Employee Health Benefits	3,154		3,154
			Resolution Program	894		894
			Restrictive Housing Reform	3,614		3,614
			Secure Internet for Prisons	730		730
			Shared Tenant M365 to CSM	(6,866)		(6,866)
			State Data Center	(434)		(434)
			State Employee Benefits	617		617
			SW Food Service Diabetic Diet	1,832		1,832
			Teamsters 117 DOC	223,060		223,060
		Termination of Plan 1 UAAL Rate	0		0	
	Vaccine Booster Incentive	1,338		1,338		
	WFSE General Government	51,155		51,155		
	Zero Emission Staffing		815	815		
Crim Justice Trng Cm		Administrative Hearings	42		42	
		Agency Staffing Needs	960		960	
		Archives/Records Management	1		1	
		Basic Law Enforcement Academy	2,577	860	3,437	
		Basic Law Enforcement Equivalency	79		79	
		CTS Central Services	(61)		(61)	
		DES Central Services	55		55	
		GOV Central Services	26		26	

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Functional Area	Agency	Item Title	NGF-O	Other	Total		
Other Human Services	Crim Justice Trng Cm	Grants for Local Law Enforcement	6,000		6,000		
		Legal Services	136		136		
		M365 from Central Service Model	57		57		
		Non-Rep General Wage Increase	539	12	551		
		Non-Rep Recruitment/Retention	38	1	39		
		Officer Certification	770		770		
		OFM Central Services	117		117		
		Online Training Platform	1,900		1,900		
		PERS & TRS Plan 1 Benefit Increase	13		13		
		Recruitment Planning	150		150		
		Regional Training Academies	7,570	1,960	9,530		
		Rep Employee Health Benefits	20		20		
		State Data Center	(6)		(6)		
		State Employee Benefits	16		16		
		Termination of Plan 1 UAAL Rate	0	0	0		
		Vaccine Booster Incentive	34	1	35		
		WFSE General Government	714		714		
		Employment Security	Administrative Hearings			3,407	3,407
			AmeriCorps Equity Enhancement	7,929			7,929
			Archives/Records Management			21	21
	Audit Coordination- Project Manager				600	600	
	Audit Services				111	111	
	Business Navigators		2,896			2,896	
	CCW Transfer- CCL Coordinator Funds		(2,700)			(2,700)	
	Clean Tech Jobs				326	326	
	Continuous Improvement Team				3,136	3,136	
	CTS Central Services		2		3,121	3,123	
	DES Central Services				1,301	1,301	
	Expand EcSA to over 200% FPL		5,292			5,292	
	Federal Quest Grant - Quality Jobs				7,500	7,500	
	Fraud Staffing - Exp. Authority				2,083	2,083	
	GOV Central Services		1		997	998	
	Information Security Team				1,655	1,655	
	LCD Outreach and Access Staff				3,128	3,128	
	Legal Services				388	388	
	Non-Rep General Wage Increase		12		3,586	3,598	
	Non-Rep Recruitment/Retention		1		274	275	
	OFM Central Services		3		4,328	4,331	
	PERS & TRS Plan 1 Benefit Increase				343	343	
	Rep Employee Health Benefits				781	781	
	Shared Tenant M365 to CSM		(2)		(2,219)	(2,221)	
	State Data Center				(511)	(511)	
	State Employee Benefits				109	109	
	Termination of Plan 1 UAAL Rate		0		0	0	
	Vaccine Booster Incentive	1		235	236		
	WA Cares System Completion			15,399	15,399		
	WFSE General Government	1		28,004	28,005		
Health Care Auth	WorkSource System Replacement			11,613	11,613		
	988 Tech Platform Implementation			24,552	24,552		
	ABA Rate Increases & Training	5,437		5,135	10,572		
	Acuity-based Rate Enhancement	5,150		5,150	10,300		
	Addiction Recovery Medical Homes			3,838	3,838		
	Administrative Hearings	902		833	1,735		
	Adult Cochlear Implant Coverage	59		69	128		
	Advancing Health Equity			1,144	1,144		
	AH Problem Gambling Coverage	111		292	403		
	Amblnce Rates & Non_Emerg Transport	4,712		10,012	14,724		
Ambulance Quality Assurance Fee	(625)		19,203	18,578			
Archives/Records Management	5		9	14			

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Functional Area	Agency	Item Title	NGF-O	Other	Total
Other Human Services	Health Care Auth	Arrest & Jail Alternative Programs		6,669	6,669
		Audit Services	68	110	178
		Behavioral Health Ombuds	726	(726)	0
		Behavioral Health Personal Care	9,400		9,400
		BH Services for Homeless Seniors	1,270		1,270
		Block Grant	10,000	48,330	58,330
		Cascade Care Savings Program		25,000	25,000
		CCBHC Planning & Demonstration		1,000	1,000
		Civil Conversion Bed Capacity	18,864	2,218	21,082
		CLIP HMH Rates & Capacity	79	79	158
		Community Health Centers - I-502	(1,803)	1,803	0
		Community Long-Term Inpatient Beds	(196)	(7,899)	(8,095)
		Consumer Experience		3,405	3,405
		Cont Intensive OP/Partial Hosp	9,300		9,300
		Crisis Stabilization Facilities	16,835	13,713	30,548
		Crisis Sys Enhancements - 988 Line		101,325	101,325
		CTS Central Services	475	774	1,249
		DES Central Services	150	247	397
		Developmental Screening Rate Incr	306	463	769
		DS: Emergency Dept Bridge Program		3,014	3,014
		DS: Fentanyl Public Education		3,768	3,768
		DS: Housing Supports		2,692	2,692
		DS: Legal Sys Training and Support		1,076	1,076
		DS: MOUD in Jails technical support		538	538
		DS: Opioid Settlement Tribal Funds		12,362	12,362
		DS: Opioid Tx Program Expansion		3,768	3,768
		DS: Partnership for success Grants	0	3,955	3,955
		DS: Prescription Opioid Education		1,830	1,830
		DS: Prevention Capacity Expansion		2,692	2,692
		DS: Settlement Administrative Funds		3,090	3,090
		DS: SUD Maternity Supp after birth		3,756	3,756
		DS: Workforce SUDP scholarships		1,076	1,076
		ERB Benefits Management and Support		316	316
		Expanding Organizational Capacity		3,170	3,170
		FFS Behavioral Health Rate Increase	686	1,728	2,414
		Foundational Community Supports		1,476	1,476
		GOV Central Services	203	333	536
		HARPS Pilot for Shelters & Clinics	5,296		5,296
		Health Care for the Uninsured	18,876		18,876
		Homelessness Initiative Adjustment	2,000		2,000
		Improve Newborn Screening Timeline	207	503	710
		Increased Interpreter Svcs Costs	81	117	198
		Language Access Providers Agreement	2,466	2,367	4,833
		Legal Services	266	346	612
		Low-Income Health Care I-502	(5,307)	5,307	0
		Maintain Hospital Safety Net	0	0	0
		Master Person Index	3,577	3,538	7,115
MCO Behavioral Health Rate Increase	52,241	97,997	150,238		
Modernizing Healthplanfinder Ph2		8,128	8,128		
Non-Medicaid Funding	22,309		22,309		
Non-Rep General Wage Increase	5,136	7,959	13,095		
Non-Rep Recruitment/Retention	442	696	1,138		
OFM Central Services	1,926	397	2,323		
Outlook - 2023 BH Facility Grants	0	0	0		
PEBB & SEBB Vision Benefit		2,410	2,410		
PERS & TRS Plan 1 Benefit Increase	111	183	294		
Pharmacy rate study	125	125	250		
Preserve CLIP Services	6,934	6,934	13,868		
Prevention Svcs for PCAP & PPW	4,664	4,767	9,431		

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Functional Area	Agency	Item Title	NGF-O	Other	Total		
Other Human Services	Health Care Auth	Program Integrity	71,000	159,000	230,000		
		Project ECHO & Start Trainings	546	546	1,092		
		Psychiatric Per Diem Rates	14,832	37,247	52,079		
		Rep Employee Health Benefits	73	147	220		
		Residential Tx Facility Support	2,428	900	3,328		
		Shared Tenant M365 to CSM	(440)	(717)	(1,157)		
		Stanwood RTF Rates	1,653	2,024	3,677		
		State Data Center	(224)	(25)	(249)		
		State Employee Benefits	179	280	459		
		Termination of Plan 1 UAAL Rate	0	0	0		
		Tribal Health Program Support	0	478	478		
		Trueblood Diversion Program	3,938		3,938		
		Trueblood Phase 2	8,176		8,176		
		Trueblood Phase 3	17,358		17,358		
		UDP Dental Benefit Enhancements		12,719	12,719		
		UMP Diabetes Management Program		864	864		
		Uninsured transfer	1,000		1,000		
		UW 90/180 Beds		23,763	23,763		
		UW Short-Term Beds		10,280	10,280		
		Vaccine Booster Incentive	382	600	982		
		WFSE General Government	2,606	5,269	7,875		
		Youth Inpatient Navigators	3,281	707	3,988		
		Health, Dept of		Address Increase Demand for Nurses		2,276	2,276
				Adjust 988 Funding Levels		(21,330)	(21,330)
				Administrative Hearings		1	1
				Archives/Records Management	11	54	65
				Audit Services	6	27	33
				Behavioral Health Agency Regulation	580	214	794
				Birth Equity Project	3,166		3,166
Budget Driven Revenue Adj				142	142		
Cancer Screening & Prevention	3,298			(3,298)	0		
Care-A-Van & Mobile Health Services	1,462				1,462		
Clear Hospital Complaint Backlog	2,039			680	2,719		
Climate & Health Program Expansion				7,503	7,503		
Climate Resilience Strategy				72	72		
Comprehensive Planning Climate				50	50		
Continue Public Health Technology	17,752				17,752		
COVID-19 Funding Gap				20,000	20,000		
CTS Central Services	632			3,079	3,711		
DES Central Services	123			773	896		
Drinking Water Consolidation Grants				808	808		
Drinking Water Technical Services				1,044	1,044		
DWSRF Set Asides Allotment Increase				7,146	7,146		
Early Hearing Detection for Infants	988				988		
EHDDI Data System Modernization	237				237		
Fees to Maintain Services	0				0		
GOV Central Services	170			831	1,001		
Healthy Environmental for All Act	4,767			4,389	9,156		
HIV Pharmaceutical Drug Rebates				100,749	100,749		
Improve Newborn Screening Timelines				1,600	1,600		
Legal Services	223			1,171	1,394		
Maintain Core Public Health Systems	23,066		23,066				
Master Persons Index Expansion	2,991		2,991				
Maternal Infant Health	400		400				
Medical Test Site Fees		1,865	1,865				
Non-Rep General Wage Increase	2,004	3,982	5,986				
Non-Rep Recruitment/Retention	136	277	413				
OFM Central Services	1,228	3,120	4,348				
Options for Tainted Drinking Water	1,624		1,624				

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Functional Area	Agency	Item Title	NGF-O	Other	Total	
Other Human Services	Health, Dept of	PERS & TRS Plan 1 Benefit Increase	101	322	423	
		Rep Employee Health Benefits	157	622	779	
		Reproductive Rights Awareness	1,000		1,000	
		Secure Reproductive Health Services	15,010		15,010	
		SEIU 1199 General Government	211	2,365	2,576	
		Settlement Data and Evaluation		1,346	1,346	
		Settlement Drug User Health Hubs	0	6,730	6,730	
		Settlement Maternal Health	0	2,692	2,692	
		Settlement Stabilization Support	0	3,768	3,768	
		Shared Tenant M365 to CSM	(419)	(2,045)	(2,464)	
		Shellfish Biotoxin Testing	993	379	1,372	
		State Data Center	(3)	(7)	(10)	
		State Employee Benefits	56	112	168	
		Statewide Medical Logistics Center	7,355	7,022	14,377	
		Sustain of Watch Me Grow Program	2,768		2,768	
		Technical Corrections	985	2,885	3,870	
		Termination of Plan 1 UAAL Rate	0	0	0	
		Uniform Facilities Enforcement	376	1,277	1,653	
		Upgrade Medical Cannabis Registry	1,758	1,758	3,516	
		Vaccine Booster Incentive	117	240	357	
		WFSE General Government	5,055	19,174	24,229	
		WMC Licensing, Equity, & IMG Work		2,293	2,293	
		WMCC Implementation Plan	200		200	
		Workplace Safety for Climate Impact		10,000	10,000	
		Human Rights Cmsn	Administrative Hearings	1		1
			CTS Central Services	73		73
			DES Central Services	92		92
			GOV Central Services	10		10
			Investigative Staff	620		620
			Legal Services	56		56
			Non-Rep General Wage Increase	89	52	141
			Non-Rep Recruitment/Retention	9	4	13
			OFM Central Services	43		43
	PERS & TRS Plan 1 Benefit Increase		4	2	6	
	Public Records Support		192		192	
	Rep Employee Health Benefits		5	3	8	
	Shared Tenant M365 to CSM		(30)		(30)	
	State Data Center		(4)		(4)	
	Inds Ins Appeals Bd	State Employee Benefits	3	2	5	
		Termination of Plan 1 UAAL Rate	0	0	0	
		Vaccine Booster Incentive	8	4	12	
		WFSE General Government	240	187	427	
		Archives/Records Management		2	2	
		Audit Services		2	2	
		Coalition of Unions		1,052	1,052	
		CTS Central Services		218	218	
		DES Central Services		66	66	
GOV Central Services			54	54		
Legal Services			6	6		
Modernize Legacy Case Mgmt System			1,300	1,300		
Non-Rep General Wage Increase			358	358		
Non-Rep Recruitment/Retention		22	22			
OFM Central Services		234	234			
PERS & TRS Plan 1 Benefit Increase		32	32			
Rep Employee Health Benefits		60	60			
Shared Tenant M365 to CSM		(122)	(122)			
State Data Center		(20)	(20)			
State Employee Benefits		10	10			
Termination of Plan 1 UAAL Rate		0	0			

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Functional Area	Agency	Item Title	NGF-O	Other	Total
Other Human Services	Inds Ins Appeals Bd	Vaccine Booster Incentive		18	18
		WFSE General Government		916	916
	Labor/Indus, Dept of	Administrative Hearings		176	176
		Archives/Records Management		42	42
		Audit Services		43	43
		Center for Work Equity Research		1,756	1,756
		Coalition of Unions		5,961	5,961
		Conveyance Management System		1,134	1,134
		Crime Victims Compensation Benefits	178	1,298	1,476
		CTS Central Services	13	3,131	3,144
		DES Central Services		503	503
		Enhance Provider Support & Outreach		1,363	1,363
		Enhanced Workers' Comp Training		1,712	1,712
		Equity for Underserved Workers		2,760	2,760
		GOV Central Services	5	1,130	1,135
		Health Care Worker Benefits Adjust.		(322)	(322)
		Lab Facilities Staff		721	721
		Lease Adjustment - Non Renewals		(3,837)	(3,837)
		Legal Services	13	6,406	6,419
		Mental Health Claims		528	528
		Non-Rep General Wage Increase	16	3,189	3,205
		Non-Rep Recruitment/Retention	1	212	213
		OFM Central Services	2	4,933	4,935
		One Time Office Moves		1,661	1,661
		Opioid Settlement Funds - Research	250		250
		PERS & TRS Plan 1 Benefit Increase	6	543	549
		Plumber License Implementation		560	560
		Prevailing Wage Program		2,908	2,908
		Rep Employee Health Benefits	17	1,210	1,227
		Self-Insurance Fund		168	168
		Shared Tenant M365 to CSM	(10)	(2,385)	(2,395)
		State Data Center		(650)	(650)
		State Employee Benefits		85	85
		Support Services - Apprenticeship	2,000	2,500	4,500
		Termination of Plan 1 UAAL Rate	0	0	0
		Transportation Network Companies		2,487	2,487
		Vaccine Booster Incentive	1	182	183
		WFSE General Government	495	41,785	42,280
		Workers' Compensation System		9,425	9,425
		Zero Emission Staffing		287	287
		Veterans Affairs	Archives/Records Management	2	7
	Audit Services		2	5	7
	Coalition of Unions		5,145		5,145
CTS Central Services	278		888	1,166	
DES Central Services	24		2	26	
GOV Central Services	70		222	292	
Legal Services	1		4	5	
Non-Rep General Wage Increase	2,351			2,351	
Non-Rep Recruitment/Retention	226			226	
OFM Central Services	1,133		130	1,263	
PACT Act Expansion of Benefits	1,267			1,267	
PERS & TRS Plan 1 Benefit Increase	147			147	
Rep Employee Health Benefits	355			355	
Shared Tenant M365 to CSM	(281)		(544)	(825)	
State Data Center	58			58	
State Employee Benefits	93			93	
Suicide Prevention Federal Grant			1,500	1,500	
Termination of Plan 1 UAAL Rate	0			0	
Vaccine Booster Incentive	199		199		

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Functional Area	Agency	Item Title	NGF-O	Other	Total	
Other Human Services	Veterans Affairs	Veterans Cemetery Capacity	231	345	576	
		WFSE General Government	12,470		12,470	
Public Schools	Public Instruc, Sup	Administrative Hearings	596		596	
		Archives/Records Management	7		7	
		ARPA IDEA		2,635	2,635	
		Audit Services	54		54	
		BEST Program	4,000		4,000	
		Bilingual Educator Initiative	762		762	
		Budget Driven Revenue Adj		100	100	
		Children Experiencing Homelessness			3,036	3,036
		CTS Central Services		(1)		(1)
		DES Central Services		1,020		1,020
		Education Commission of the States		92		92
		ESSER II Reappropriation			68,610	68,610
		ESSER III Learning Loss Subgrants			33,345	33,345
		ESSER III Subgrants			266,760	266,760
		ESSER Set Aside - CBO			2,577	2,577
		ESSER Set Aside - Dual Lang			2,000	2,000
		ESSER Set Aside - OSPI Admin			2,631	2,631
		Extended Transition Supports			5,000	5,000
		Future Teacher Residency		16,666		16,666
		GOV Central Services		166		166
		IDEA Preschool Services			221	221
		Inclusionary Practices Project		10,000		10,000
		Institutional Education Oversight		2,000		2,000
		IT Academy		3,000		3,000
		K-12 Salary Inflation		351,863		351,863
		Language Access in Schools		5,962		5,962
		Learning Loss & After School			3,705	3,705
		Learning Recovery			53,938	53,938
		Legal Services		143		143
		Mastery-based Learning		9,975		9,975
		Next Generation Science Standards		4,000		4,000
		Non-public Schools Reappropriation			9,253	9,253
		Non-Rep General Wage Increase		3,380	1,908	5,288
Non-Rep Recruitment/Retention		306	178	484		
OFM Central Services		720		720		
Peer Mentoring		816		816		
Pension and DRS Rate Change		(300,310)		(300,310)		
Residential Outdoor School		63,584		63,584		
Special Education Cap		74,668		74,668		
Special Education Multiplier		7,075		7,075		
State Data Center		(117)		(117)		
State Employee Benefits		125	71	196		
Transfers		2,700		2,700		
Updated SEBB Rate		13,422		13,422		
Vaccine Booster Incentive		268	154	422		
Special Appropriations	Bond Retire and Intr Salary Inc	New debt service	74,335		74,335	
		Non-Rep General Wage Increase	9,158	623	9,781	
		Non-Rep Recruitment/Retention	958	37	995	
		PERS & TRS Plan 1 Benefit Increase	146	10	156	
		State Employee Benefits	383	15	398	
	Termination of Plan 1 UAAL Rate	0	0	0		
	Vaccine Booster Incentive	791	31	822		
	Spec Approp to Gov	Affordable Housing for All Acct	(37,000)		(37,000)	
		Archives/Records Management	6		6	
		Audit Services	8	6	14	
CTS Central Services		(56)	(15)	(71)		
DES Central Services			108	108		

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Functional Area	Agency	Item Title	NGF-O	Other	Total		
Special Appropriations	Spec Approp to Gov	Dev Disabilities Community Svc Acct	(2,000)		(2,000)		
		Foundational Public Health Services	100,000		100,000		
		GOV Central Services	276	24	300		
		Governor Emergency Funding	300		300		
		Home Visiting Services Acct	(22,494)		(22,494)		
		Information Technology Pool	21,242	6,428	27,670		
		Landlord Mitigation Prog Acct	8,000		8,000		
		Legal Services	28	7	35		
		Long-Term Services & Supports Acct	12,694		12,694		
		OFM Central Services	1,193	100	1,293		
		State Data Center	(165)	(32)	(197)		
		State Health Care Afford Acct	0		0		
		WA Innovation Challenge Acct	8,000		8,000		
		Washington Leadership Board Acct	(1,274)		(1,274)		
		Transfers					
		Transportation	Licensing, Dept of	Transfers	0		0
				Administrative Hearings		3	3
				Archives/Records Management		1	1
				Audit Services		3	3
CTS Central Services	35			475	510		
DES Central Services	3			114	117		
GOV Central Services	5			72	77		
Improve Online Customer Experience	15			261	276		
Legal Services	3			72	75		
Non-Rep General Wage Increase	34			429	463		
Non-Rep Recruitment/Retention	3			30	33		
OFM Central Services	18			187	205		
PERS & TRS Plan 1 Benefit Increase	2			30	32		
PTE Local 17 General Government	6				6		
Rep Employee Health Benefits	8			67	75		
Shared Tenant M365 to CSM	(20)			(290)	(310)		
State Data Center	(5)			(47)	(52)		
State Employee Benefits	1			10	11		
Termination of Plan 1 UAAL Rate	0			0	0		
Vaccine Booster Incentive	3			27	30		
WFSE General Government	166			2,204	2,370		
Patrol, Wash State					(321)	(321)	
Adjust Budget Driven Revenue						2	
Administrative Hearings	2					0	
Aircraft Replacement	0					8	
Archives/Records Management	8					2	
Audit Services	2					2,904	
Bomb Squad	2,904					4,846	
Cannabis Enforcement Team	4,846					162	
Coalition of Unions	162					120	
Community Engagement Unit	120					724	
Criminal Investigation Funding	724					(447)	
CTS Central Services	(447)					128	
Custodial Interrogation Funding	128					630	
Data Privacy & Info Governance	630					380	
DEI Program	380					313	
DES Central Services	313					38	
E911 System Upgrade	38					208	
Enterprise Project Management	208					204	
Fire Protection Feasibility Study	204			204		8,050	
Firearm Background Checks	8,050					1,205	
Firearms and Tool Mark Equipment	1,205					1,238	
Fusion Center Sustainment	1,238			223			
GOV Central Services	223			84			
Legal Services	84			(107)			
LMR System Upgrade Agreement	(107)			(107)			

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Functional Area	Agency	Item Title	NGF-O	Other	Total
Transportation	Patrol, Wash State	M365 from Central Service Model	482		482
		Non-Rep General Wage Increase	573	224	797
		Non-Rep Recruitment/Retention	40	11	51
		OFM Central Services	967		967
		PERS & TRS Plan 1 Benefit Increase	61	17	78
		PTE Local 17 General Government	30		30
		Rep Employee Health Benefits	144	48	192
		Replace SECTOR Application	1,007		1,007
		State Data Center	(76)		(76)
		State Employee Benefits	17	4	21
		Termination of Plan 1 UAAL Rate	0	0	0
		Trooper Technology Upgrades	1,350		1,350
		UAV Replacement	161		161
		Vaccine Booster Incentive	34	11	45
		WFSE General Government	3,268	1,324	4,592
		WPEA General Government	630	276	906
		WSP Lieutenants/Captains	579		579
WSP Troopers	1,444	306	1,750		
Zero Emission Staffing		684	684		
Total		4,854,245	4,775,508	9,629,753	