

**2023-25 Omnibus Operating Budget
Conference Proposal**
(Dollars in Thousands)

	Funds Subject to Outlook					Total Budgeted				
	** 2023-25 Biennium Proposed Budget **					** 2023-25 Biennium Proposed Budget **				
	Previously Enacted 2021-23 + 2022		2023-25 Proposed Budget		Difference From Enacted	Previously Enacted 2021-23 + 2022		2023-25 Proposed Budget		Difference From Enacted
	Supp	Base Budget Changes	Policy Changes	Budget		Supp	Base Budget Changes	Policy Changes	Budget	
Legislative	230,715	37,654	15,325	283,694	52,979	252,765	40,642	18,799	312,206	59,441
Judicial	487,801	-30,393	121,431	578,839	91,038	679,911	-146,100	255,771	789,582	109,671
Governmental Operations	1,622,351	192,309	653,807	2,468,467	846,116	9,504,853	-2,946,668	3,161,299	9,719,484	214,631
Other Human Services	11,838,474	1,519,018	1,348,778	14,706,270	2,867,796	38,985,097	-2,436,912	5,419,553	41,967,738	2,982,641
Dept of Social & Health Services	7,645,314	1,263,679	1,224,202	10,133,195	2,487,881	17,971,361	222,459	2,558,212	20,752,032	2,780,671
Natural Resources	907,453	-155,734	236,388	988,107	80,654	3,096,993	-335,435	647,611	3,409,169	312,176
Transportation	139,541	-3,262	27,334	163,613	24,072	291,832	-13,398	35,813	314,247	22,415
Public Schools	27,767,679	2,562,685	345,618	30,675,982	2,908,303	33,156,928	-759,986	1,460,695	33,857,637	700,709
Higher Education	5,114,941	223,776	486,095	5,824,812	709,871	16,919,440	104,817	1,195,761	18,220,018	1,300,578
Other Education	82,788	3,969	16,060	102,817	20,029	156,092	522	20,824	177,438	21,346
Special Appropriations	8,287,576	-4,678,031	227,672	3,837,217	-4,450,359	9,898,340	-6,196,997	330,752	4,032,095	-5,866,245
Total Budget Bill	64,124,633	935,670	4,702,710	69,763,013	5,638,380	130,913,612	-12,467,056	15,105,090	133,551,646	2,638,034
Appropriations in Other Legislation	0	0	3,997	3,997	3,997	0	0	28,183	28,183	28,183
Statewide Total	64,124,633	935,670	4,706,707	69,767,010	5,642,377	130,913,612	-12,467,056	15,133,273	133,579,829	2,666,217

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NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

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Legislative										
House of Representatives	99,918	17,785	4,385	122,088	22,170	99,918	17,785	4,385	122,088	22,170
Senate	75,180	12,772	4,219	92,171	16,991	75,180	12,772	4,219	92,171	16,991
Jt Leg Audit & Review Committee	604	-604	0	0	-604	10,635	1,395	2,906	14,936	4,301
LEAP Committee	0	0	0	0	0	4,735	381	210	5,326	591
Office of the State Actuary	758	48	26	832	74	7,453	655	375	8,483	1,030
State Legislative Labor Relations	947	947	31	1,925	978	947	947	31	1,925	978
Office of Legislative Support Svcs	9,735	2,102	480	12,317	2,582	9,919	2,102	480	12,501	2,582
Joint Legislative Systems Comm	30,634	5,064	5,654	41,352	10,718	30,634	5,064	5,654	41,352	10,718
Statute Law Committee	11,284	1,195	530	13,009	1,725	11,689	1,196	539	13,424	1,735
Redistricting Commission	1,655	-1,655	0	0	-1,655	1,655	-1,655	0	0	-1,655
Total Legislative	230,715	37,654	15,325	283,694	52,979	252,765	40,642	18,799	312,206	59,441
Judicial										
Supreme Court	20,778	2,712	6,589	30,079	9,301	20,778	2,712	6,589	30,079	9,301
State Law Library	3,727	175	-3,902	0	-3,727	3,727	175	-3,902	0	-3,727
Court of Appeals	44,382	2,330	5,680	52,392	8,010	44,382	2,330	5,680	52,392	8,010
Commission on Judicial Conduct	3,324	37	1,070	4,431	1,107	3,324	37	1,070	4,431	1,107
Administrative Office of the Courts	209,822	-25,696	57,945	242,071	32,249	395,410	-142,172	183,598	436,836	41,426
Office of Public Defense	113,057	-11,010	34,698	136,745	23,688	117,356	-11,330	40,998	147,024	29,668
Office of Civil Legal Aid	92,711	1,059	19,351	113,121	20,410	94,934	2,148	21,738	118,820	23,886
Total Judicial	487,801	-30,393	121,431	578,839	91,038	679,911	-146,100	255,771	789,582	109,671
Total Legislative/Judicial	718,516	7,261	136,756	862,533	144,017	932,676	-105,458	274,570	1,101,788	169,112

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Governmental Operations										
Office of the Governor	27,773	5,523	15,500	48,796	21,023	32,773	2,523	35,469	70,765	37,992
Office of the Lieutenant Governor	3,319	-431	371	3,259	-60	3,410	-427	371	3,354	-56
Public Disclosure Commission	11,736	-435	717	12,018	282	12,670	-787	2,406	14,289	1,619
Washington State Leadership Board	0	0	0	0	0	777	836	358	1,971	1,194
Office of the Secretary of State	71,780	-664	17,659	88,775	16,995	149,616	-7,127	24,566	167,055	17,439
Governor's Office of Indian Affairs	1,902	-622	318	1,598	-304	1,902	-622	976	2,256	354
Asian-Pacific-American Affrs	1,011	44	755	1,810	799	1,011	44	755	1,810	799
Office of the State Treasurer	500	-500	0	0	-500	21,896	-772	2,534	23,658	1,762
Office of the State Auditor	2,275	-154	31	2,152	-123	110,010	5,914	13,707	129,631	19,621
Comm Salaries for Elected Officials	534	28	32	594	60	534	28	32	594	60
Office of the Attorney General	49,935	1,798	24,358	76,091	26,156	444,646	7,174	84,024	535,844	91,198
Caseload Forecast Council	4,535	206	371	5,112	577	4,535	206	371	5,112	577
Dept of Financial Institutions	0	0	0	0	0	61,678	1,188	16,710	79,576	17,898
Department of Commerce	747,016	-24,507	476,852	1,199,361	452,345	3,754,174	-2,149,557	1,264,544	2,869,161	-885,013
Economic & Revenue Forecast Council	1,909	4	100	2,013	104	1,959	4	100	2,063	104
Office of Financial Management	38,222	1,693	1,414	41,329	3,107	325,280	-50,994	89,582	363,868	38,588
Office of Administrative Hearings	0	0	0	0	0	73,453	-13,313	12,116	72,256	-1,197
State Lottery Commission	0	0	0	0	0	1,247,944	179,005	1,750	1,428,699	180,755
Washington State Gambling Comm	0	0	0	0	0	39,427	954	1,946	42,327	2,900
WA State Comm on Hispanic Affairs	1,032	22	1,787	2,841	1,809	1,032	22	1,787	2,841	1,809
African-American Affairs Comm	1,735	-772	359	1,322	-413	1,735	-772	359	1,322	-413
Department of Retirement Systems	609	-222	0	387	-222	86,849	29,583	11,599	128,031	41,182
State Investment Board	0	0	0	0	0	69,784	3,224	10,418	83,426	13,642
Department of Revenue	587,839	211,899	64,532	864,270	276,431	639,315	208,817	69,961	918,093	278,778
Board of Tax Appeals	5,342	-34	310	5,618	276	5,342	-34	310	5,618	276

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	23 + 2022	Base Budget Changes	Policy Changes	Proposed Budget	Difference From Enacted	23 + 2022	Base Budget Changes	Policy Changes	Proposed Budget	Difference From Enacted	
	Supp					Supp					
Minority & Women's Business Enterp	3,994	0	3,642	7,636	3,642	8,868	701	4,129	13,698	4,830	
Office of Insurance Commissioner	0	0	0	0	0	79,029	-505	9,625	88,149	9,120	
Consolidated Technology Services	1,112	-736	23,021	23,397	22,285	301,465	18,348	96,615	416,428	114,963	
State Board of Accountancy	0	0	0	0	0	4,497	45	228	4,770	273	
Bd of Reg Prof Eng & Land Surveyors	0	0	0	0	0	4,229	231	162	4,622	393	
Forensic Investigations Council	0	0	0	0	0	754	65	3	822	68	
Dept of Enterprise Services	19,532	4,443	4,270	28,245	8,713	420,523	1,447	56,157	478,127	57,604	
Washington Horse Racing Commission	0	0	0	0	0	4,643	-15	1,374	6,002	1,359	
Liquor and Cannabis Board	1,684	-175	1,724	3,233	1,549	129,004	-16,132	46,792	159,664	30,660	
Utilities and Transportation Comm	2,017	-713	1,098	2,402	385	71,711	-13,650	22,278	80,339	8,628	
Board for Volunteer Firefighters	0	0	0	0	0	4,978	-1,504	59	3,533	-1,445	
Military Department	23,713	-2,911	12,134	32,936	9,223	1,359,065	-1,149,718	1,272,705	1,482,052	122,987	
Public Employment Relations Comm	4,853	102	264	5,219	366	10,736	267	670	11,673	937	
LEOFF 2 Retirement Board	0	0	0	0	0	3,618	44	180	3,842	224	
Archaeology & Historic Preservation	6,442	-577	2,188	8,053	1,611	9,981	-1,409	3,571	12,143	2,162	
Total Governmental Operations	1,622,351	192,309	653,807	2,468,467	846,116	9,504,853	-2,946,668	3,161,299	9,719,484	214,631	

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Other Human Services										
HCA-Community Behavioral Health	1,679,481	135,999	296,776	2,112,256	432,775	4,813,989	-435,292	794,499	5,173,196	359,207
HCA-Health Benef Exch	14,428	-4,462	5,098	15,064	636	205,428	10,698	47,135	263,261	57,833
HCA-Other	4,992,059	384,050	-20,804	5,355,305	363,246	20,775,101	390,222	2,860,438	24,025,761	3,250,660
HCA-Employee Benefits	0	0	0	0	0	193,642	6,617	2,373	202,632	8,990
HCA-School Employee Benefits	0	0	0	0	0	83,909	16,325	18,331	118,565	34,656
Human Rights Commission	6,850	367	2,302	9,519	2,669	9,556	401	2,537	12,494	2,938
Bd of Industrial Insurance Appeals	0	0	0	0	0	50,312	783	3,941	55,036	4,724
Criminal Justice Training Comm	89,714	-10,987	25,544	104,271	14,557	112,745	-14,236	29,357	127,866	15,121
Independent Investigations	23,945	4,172	6,131	34,248	10,303	23,945	4,172	6,131	34,248	10,303
Department of Labor and Industries	39,428	-5,348	15,682	49,762	10,334	971,473	-29,371	121,780	1,063,882	92,409
Department of Health	245,030	-38,655	109,757	316,132	71,102	3,034,050	-1,564,651	392,626	1,862,025	-1,172,025
Department of Veterans' Affairs	65,942	8,096	4,270	78,308	12,366	219,307	3,727	19,321	242,355	23,048
CYF - Children and Families	830,614	17,410	141,302	989,326	158,712	1,325,156	719	171,938	1,497,813	172,657
CYF - Juvenile Rehabilitation	254,887	18,970	10,349	284,206	29,319	255,943	19,009	10,349	285,301	29,358
CYF - Early Learning	846,480	594,928	322,922	1,764,330	917,850	1,976,794	-56,743	442,894	2,362,945	386,151
CYF - Program Support	400,812	10,331	126,359	537,502	136,690	592,974	7,951	94,563	695,488	102,514
Department of Corrections	2,312,030	400,930	256,673	2,969,633	657,603	2,613,425	120,530	256,673	2,990,628	377,203
Dept of Services for the Blind	10,687	1,373	2,388	14,448	3,761	38,904	907	2,422	42,233	3,329
Employment Security Department	26,087	1,844	44,029	71,960	45,873	1,688,444	-918,680	142,245	912,009	-776,435
Total Other Human Services	11,838,474	1,519,018	1,348,778	14,706,270	2,867,796	38,985,097	-2,436,912	5,419,553	41,967,738	2,982,641

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Dept of Social & Health Services										
Mental Health	884,618	173,480	231,666	1,289,764	405,146	1,089,714	52,294	306,976	1,448,984	359,270
Developmental Disabilities	2,069,285	336,409	195,851	2,601,545	532,260	4,764,876	93,044	469,521	5,327,441	562,565
Long-Term Care	3,393,737	541,751	652,230	4,587,718	1,193,981	8,587,655	367,846	1,480,988	10,436,489	1,848,834
Economic Services Administration	905,479	211,795	94,048	1,211,322	305,843	2,917,540	-287,745	238,192	2,867,987	-49,553
Vocational Rehabilitation	41,806	7,909	3,917	53,632	11,826	151,636	8,126	3,917	163,679	12,043
Administration/Support Svcs	86,797	4,391	9,324	100,512	13,715	140,379	5,881	11,696	157,956	17,577
Special Commitment Center	134,794	17,193	12,000	163,987	29,193	134,794	17,193	12,000	163,987	29,193
Payments to Other Agencies	128,798	-29,249	25,166	124,715	-4,083	184,767	-34,180	34,922	185,509	742
Total Dept of Social & Health Services	7,645,314	1,263,679	1,224,202	10,133,195	2,487,881	17,971,361	222,459	2,558,212	20,752,032	2,780,671
Total Human Services	19,483,788	2,782,697	2,572,980	24,839,465	5,355,677	56,956,458	-2,214,453	7,977,765	62,719,770	5,763,312

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Natural Resources										
Columbia River Gorge Commission	1,597	111	1,293	3,001	1,404	3,003	-83	2,825	5,745	2,742
Department of Ecology	100,135	-28,443	4,945	76,637	-23,498	700,971	6,600	155,000	862,571	161,600
WA Pollution Liab Insurance Program	0	0	0	0	0	5,227	148	9,034	14,409	9,182
Energy Facility Site Eval Council	776	1,010	57	1,843	1,067	13,892	14,126	8,090	36,108	22,216
State Parks and Recreation Comm	62,808	220	16,153	79,181	16,373	230,582	-7,230	31,297	254,649	24,067
Recreation and Conservation Office	33,448	-30,078	13,321	16,691	-16,757	119,245	-104,822	16,191	30,614	-88,631
Environ & Land Use Hearings Office	5,716	205	1,355	7,276	1,560	5,716	205	2,253	8,174	2,458
State Conservation Commission	30,594	-943	3,263	32,914	2,320	57,750	-16,023	55,584	97,311	39,561
Dept of Fish and Wildlife	252,294	-5,812	76,496	322,978	70,684	616,384	-6,974	114,545	723,955	107,571
Puget Sound Partnership	13,840	1,608	2,983	18,431	4,591	38,844	11,228	3,248	53,320	14,476
Department of Natural Resources	333,917	-69,997	42,587	306,507	-27,410	877,905	-66,070	128,069	939,904	61,999
Department of Agriculture	72,328	-23,615	73,935	122,648	50,320	427,474	-166,540	121,475	382,409	-45,065
Total Natural Resources	907,453	-155,734	236,388	988,107	80,654	3,096,993	-335,435	647,611	3,409,169	312,176

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Transportation										
Washington State Patrol	133,169	-1,807	24,570	155,932	22,763	233,790	-14,375	28,350	247,765	13,975
Department of Licensing	6,372	-1,455	2,764	7,681	1,309	58,042	977	7,463	66,482	8,440
Total Transportation	139,541	-3,262	27,334	163,613	24,072	291,832	-13,398	35,813	314,247	22,415

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Public Schools										
OSPI & Statewide Programs	89,318	-14,347	34,336	109,307	19,989	219,257	-20,394	39,513	238,376	19,119
State Board of Education	8,725	-4,797	5,275	9,203	478	8,725	-4,797	7,054	10,982	2,257
Professional Educator Standards Bd	38,306	3,170	2,476	43,952	5,646	38,310	3,170	2,476	43,956	5,646
General Apportionment	20,065,322	1,872,334	-605,651	21,332,005	1,266,683	20,346,401	1,591,255	-605,651	21,332,005	985,604
Pupil Transportation	1,277,635	222,446	26,000	1,526,081	248,446	1,277,635	222,446	26,000	1,526,081	248,446
School Food Services	45,001	21,667	46,523	113,191	68,190	763,259	-14,401	82,449	831,307	68,048
Special Education	2,979,124	316,395	268,445	3,563,964	584,840	3,557,353	252,280	283,760	4,093,393	536,040
Educational Service Districts	59,522	5,148	14,609	79,279	19,757	59,522	5,148	14,609	79,279	19,757
Levy Equalization	523,528	-76,900	-20,142	426,486	-97,042	587,437	-140,809	-20,142	426,486	-160,951
Elementary/Secondary School Improv	0	0	0	0	0	9,802	0	0	9,802	0
Institutional Education	27,968	2,359	-793	29,534	1,566	27,968	2,359	-793	29,534	1,566
Ed of Highly Capable Students	64,102	4,571	-2,450	66,223	2,121	64,102	4,571	-2,450	66,223	2,121
Education Reform	274,244	12,053	-3,824	282,473	8,229	372,377	10,837	-3,466	379,748	7,371
Transition to Kindergarten	0	0	72,180	72,180	72,180	0	0	114,028	114,028	114,028
Grants and Pass-Through Funding	158,748	-32,752	40,774	166,770	8,022	2,999,270	-2,873,274	1,049,924	1,175,920	-1,823,350
Transitional Bilingual Instruction	435,076	53,679	-15,589	473,166	38,090	537,318	53,679	-10,707	580,290	42,972
Learning Assistance Program (LAP)	897,360	66,481	-29,518	934,323	36,963	1,457,223	40,105	-29,518	1,467,810	10,587
Charter Schools Apportionment	145,786	43,539	-4,604	184,721	38,935	147,453	41,872	-4,604	184,721	37,268
Charter School Commission	23	0	0	23	0	3,905	48	642	4,595	690
Compensation Adjustments	677,891	67,639	517,571	1,263,101	585,210	679,611	65,919	517,571	1,263,101	583,490
Total Public Schools	27,767,679	2,562,685	345,618	30,675,982	2,908,303	33,156,928	-759,986	1,460,695	33,857,637	700,709

**2023-25 Omnibus Operating Budget
Conference Proposal**
(Dollars in Thousands)

	Funds Subject to Outlook					Total Budgeted				
	** 2023-25 Biennium Proposed Budget **					** 2023-25 Biennium Proposed Budget **				
	Previously Enacted 2021- 23 + 2022 Supp	Base Budget Changes	Policy Changes	2023-25 Proposed Budget	Difference From Enacted	Previously Enacted 2021- 23 + 2022 Supp	Base Budget Changes	Policy Changes	2023-25 Proposed Budget	Difference From Enacted
Higher Education										
Student Achievement Council	1,083,274	-51,991	-1,088	1,030,195	-53,079	1,294,145	-184,839	129,633	1,238,939	-55,206
University of Washington	904,779	3,494	195,296	1,103,569	198,790	8,347,737	123,829	729,238	9,200,804	853,067
Washington State University	576,717	24,572	45,342	646,631	69,914	1,876,805	38,656	82,970	1,998,431	121,626
Eastern Washington University	151,874	3,572	19,065	174,511	22,637	366,881	6,919	24,382	398,182	31,301
Central Washington University	148,424	6,544	21,138	176,106	27,682	442,085	-5,340	26,272	463,017	20,932
The Evergreen State College	77,090	2,293	9,208	88,591	11,501	176,127	3,290	10,435	189,852	13,725
Western Washington University	198,289	9,644	29,806	237,739	39,450	456,561	14,043	37,735	508,339	51,778
Community/Technical College System	1,974,494	225,648	167,328	2,367,470	392,976	3,959,099	108,259	155,096	4,222,454	263,355
Total Higher Education	5,114,941	223,776	486,095	5,824,812	709,871	16,919,440	104,817	1,195,761	18,220,018	1,300,578
Other Education										
State School for the Blind	19,217	471	2,588	22,276	3,059	25,543	534	2,791	28,868	3,325
Deaf and Hard of Hearing Youth	31,212	789	3,949	35,950	4,738	31,608	789	6,999	39,396	7,788
Workforce Trng & Educ Coord Board	8,087	742	2,677	11,506	3,419	64,709	568	4,027	69,304	4,595
Washington State Arts Commission	7,548	1,657	4,205	13,410	5,862	12,905	-1,333	4,252	15,824	2,919
Washington State Historical Society	9,148	-103	1,749	10,794	1,646	11,727	-103	1,819	13,443	1,716
East Wash State Historical Society	7,576	413	892	8,881	1,305	9,600	67	936	10,603	1,003
Total Other Education	82,788	3,969	16,060	102,817	20,029	156,092	522	20,824	177,438	21,346
Total Education	32,965,408	2,790,430	847,773	36,603,611	3,638,203	50,232,460	-654,647	2,677,280	52,255,093	2,022,633

**2023-25 Omnibus Operating Budget
Conference Proposal**
(Dollars in Thousands)

	Funds Subject to Outlook					Total Budgeted				
	** 2023-25 Biennium Proposed Budget **					** 2023-25 Biennium Proposed Budget **				
	Previously Enacted 2021- 23 + 2022 Supp	Base Budget Changes	Policy Changes	2023-25 Proposed Budget	Difference From Enacted	Previously Enacted 2021- 23 + 2022 Supp	Base Budget Changes	Policy Changes	2023-25 Proposed Budget	Difference From Enacted
Special Appropriations										
Bond Retirement and Interest	2,610,318	301,874	59,663	2,971,855	361,537	2,693,152	289,102	59,663	3,041,917	348,765
Special Approps to the Governor	5,451,023	-4,947,370	167,509	671,162	-4,779,861	6,926,736	-6,420,051	270,589	777,274	-6,149,462
Sundry Claims	135	-135	0	0	-135	135	-135	0	0	-135
State Employee Compensation Adjust	50,000	-50,000	0	0	-50,000	84,340	-84,340	0	0	-84,340
Contributions to Retirement Systems	176,100	17,600	500	194,200	18,100	193,977	18,427	500	212,904	18,927
Total Special Appropriations	8,287,576	-4,678,031	227,672	3,837,217	-4,450,359	9,898,340	-6,196,997	330,752	4,032,095	-5,866,245

"Base Budget Changes" represents the estimated cost of providing currently authorized services in the ensuing biennium. It is calculated using current appropriations, the bow wave of legislative intentions assumed in existing appropriations (costs or savings), and adjustments for trends in entitlement caseload/enrollment and other mandatory expenses.

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids