

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Funds Subject to Outlook

(Dollars in Thousands)

	2023 Supp		2023-25		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>FMAP, Fund Source Changes and Larger Savings Items</i>					
Termination of Plan 1 UAAL Rate	-800,000	-800,000	-337,011	-337,011	-2,330,833
Hospital Safety Net	0	0	-160,000	0	-612,000
FMAP	-652,998	0	-106,709	0	-759,707
DSH Payments	0	0	-75,144	0	-154,060
Paid Family Med Leave Ins Acct	-150,000	-165,618	0	0	-150,000
Veterans Homes Revenue Adjustments	0	0	-20,666	-8,288	-46,506
Rainier PAT C	-11,889	-14,028	-31,268	-60,649	-75,596
ARPA Fund Shift	0	0	-52,186	0	-52,186
Federal Fund Swap (CRSSA)	0	0	-61,848	0	-61,848
Program Underspends (DSHS)	-14,012	-19,012	-15,000	-15,000	-44,765
Savings from STAR Ward Closure	0	0	-19,134	-19,134	-39,229
Fund Source Change	2,488	0	-51,367	0	-100,133
Shift From Operating Budget	0	-98,000	0	-814	0
Other Appropriation Adjustments	31,074	-296,035	35,319	280,280	102,591
<i>FMAP, Fund Source Changes and Larger Savings Items Total</i>	-1,595,337	-1,392,693	-895,014	-160,616	-4,324,271
<i>State Employee Compensation (Excl. Higher Ed.)</i>					
Employee Salary & Wages (Rep.)	0	0	565,470	904,052	1,166,147
Employee Salary & Wages (Non-Rep.)	0	0	132,556	252,028	272,352
Updated PEBB Rate	0	0	15,290	27,168	45,870
Other Increases	301	301	5,364	28,705	10,729
Other Savings	0	0	0	-420	0
<i>State Employee Compensation (Excl. Higher Ed.) Total</i>	301	301	718,680	1,211,533	1,495,098
<i>Higher Education Employee Compensation</i>					
Employee Salary & Wages (Rep.)	0	0	38,909	403,407	81,081
Employee Salary & Wages (Non-Rep.)	0	0	101,982	364,053	232,380
Updated PEBB Rate	0	0	7,764	22,464	23,292
Other Increases	0	0	3,083	4,754	6,545
<i>Higher Education Employee Compensation Total</i>	0	0	151,738	794,678	343,298
<i>K-12 Education</i>					
K-12: Salary Inflation	0	0	261,672	261,672	888,812
Updated SEBB Rate	0	0	307,935	307,935	757,553
K-12: Special Education	0	0	94,036	179,419	366,259
K-12: School Food Support	26,500	26,500	56,599	85,242	178,645
Transition to Kindergarten	0	0	14,662	14,698	26,609
ESSER Adjustments	0	-93,140	0	924,509	0
Teacher Residencies	0	0	8,973	8,973	26,116
K-12: Local Effort Assistance	23,047	23,047	0	0	23,047
Incremental Regionalization Rebase	0	0	23,369	23,369	23,369
Student Restraint and Isolation	0	0	15,000	15,000	15,000
Other Increases	72	14,863	57,662	76,236	93,931
Other Savings	-34,347	-34,347	-200	-200	-35,047

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<i>K-12 Education Total</i>	15,272	-63,077	839,708	1,896,853	2,364,294
<i>Children, Youth, & Families</i>					
CBA: Family Child Care Providers	0	0	256,186	256,186	393,878
ECEAP: Rates/Other	0	0	52,204	52,204	118,687
ECEAP: Slots	0	0	29,587	29,587	79,322
Early Learning: All Other	6,350	41,350	49,349	58,950	77,937
Caregiver Placement Supports	0	0	28,480	35,080	97,161
D.S. Settlement Compliance	651	741	21,390	24,247	42,301
Child Dependency & Related	0	0	1,971	3,663	3,701
Prevention, Early Intervention, & Transitional Svc	0	0	20,451	25,881	38,731
Foster Care Maintenance Payments	0	0	18,578	19,825	37,030
Family Visitation Provider Rates	3,725	4,543	13,392	16,332	30,509
Child Support Pass-Through	0	0	6,918	11,273	31,356
Child Care for Children with Complex Needs	0	0	12,589	12,589	24,905
Naselle Closure Adjustment	-3,009	-3,009	-8,188	-8,188	-22,925
Early Learning: Child Care Non-Standard Hours	0	0	9,414	9,414	18,828
Education for Youth In or Exiting Systems of Care	0	0	6,667	7,772	11,241
Other Increases	3,935	4,220	36,885	40,999	61,170
Other Savings	-1,074	-1,074	-200	-200	-1,474
<i>Children, Youth, & Families Total</i>	10,578	46,771	555,673	595,614	1,042,357
<i>Long Term Care & DD</i>					
CDE Rates (Incl. AP Parity)	0	0	336,353	762,089	755,819
CBA: Adult Family Homes	0	0	151,730	338,957	314,030
Nursing Home Rates	0	0	112,224	227,960	117,343
Assisted Living Rates	0	0	48,129	101,057	92,082
Supported Living Rates	0	0	35,114	70,937	72,362
Employment/Community Inc Rates	0	0	24,100	43,502	51,871
Provider Rates & Reimbursements	451	791	45,262	93,086	82,564
Hospital Transition Supports	18,352	36,178	50,692	74,147	87,798
Transitional Care Center	0	0	40,713	82,120	40,713
WA Cares Fund	0	0	0	41,454	0
Other Increases	4,123	9,369	34,344	49,603	84,181
Other Savings	-615	-1,250	-419	-3,652	-2,571
<i>Long Term Care & DD Total</i>	22,311	45,088	878,242	1,881,260	1,696,193
<i>Behavioral Health</i>					
MCO Behavioral Health Rate Increase	0	0	96,413	270,931	230,292
Provider Rates & Reimbursements	0	0	29,887	80,390	69,212
Non-Medicaid Funding	0	0	67,705	67,705	157,715
Behavioral Health Crisis, Outreach, and Diversion	0	0	21,371	100,602	53,184
Maple Lane Campus	4,612	4,043	65,148	65,538	184,428
Trueblood Settlement/Forensic Mental Health	5,195	5,195	91,460	93,522	154,205
Residential Treatment Facility (Vancouver Campus)	0	0	47,391	47,391	132,237
BH Facility Operating Costs	0	0	16,417	35,686	61,519

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Community Civil Commitment Beds	1,207	5,201	25,871	74,802	82,728
State Hospital: Direct Care Staffing	0	0	13,831	14,873	37,918
State Hospital: WSH Civil Ward	0	0	15,725	15,725	31,850
State Hospital: Violence Reduction	0	0	12,529	13,201	30,616
Behavioral Health Personal Care	3,044	3,044	31,596	110,342	68,731
Substance Use Disorder Prevention/Treatment	500	500	22,022	144,795	38,070
Behavioral Health- Intensive Youth Services	0	0	13,263	24,959	29,042
Behavioral Health Workforce	64	64	11,086	63,558	11,705
Children's Long Term Inpatient - Facility Delay	-3,028	-6,056	-2,949	-5,898	591
Other Increases	1,325	7,340	25,837	88,228	46,340
Other Savings	-7,589	-16,760	-1,135	-16,838	-8,724
Behavioral Health Total	5,330	2,571	603,468	1,289,512	1,411,659
Housing & Homelessness					
Emergency Housing & Rental Assistance	270	270	98,810	174,810	258,414
Homeless Services Contracts	0	0	52,500	52,500	105,000
Covenant Homeownership Program	0	0	0	150,000	0
Encampment Response & Outreach	0	0	60,000	60,000	60,000
Housing & Essential Needs	0	0	26,520	26,520	53,040
Children & Youth Homelessness	580	580	17,746	27,751	29,842
Housing Supply	0	0	15,588	15,588	28,646
Behavioral Health Housing & Employment	0	0	8,365	8,365	20,000
Other Increases	0	0	12,000	12,000	17,034
Housing & Homelessness Total	850	850	291,529	527,534	571,976
Public Health					
Foundational Public Health Services	0	0	60,000	100,000	140,000
COVID-19 Response	49,746	49,746	500	20,500	50,246
Reproductive Health	7,500	7,500	16,729	16,729	40,435
Public Health Data Systems	0	0	41,055	41,055	41,231
Statewide Medical Logistics Center	0	0	7,355	14,377	23,561
HIV Antiviral Drug Coverage	0	0	0	100,749	0
Other Increases	10,155	10,817	40,010	69,438	67,111
Public Health Total	67,401	68,063	165,649	362,848	362,584
Health Care					
Healthcare for the Uninsured	-1,300	-1,300	98,602	98,602	290,948
Professional Services Rates	0	0	19,748	67,895	60,955
Provider Rates & Reimbursements	129	315	18,766	47,584	53,256
Hospital Payments	0	0	9,360	304,703	9,360
Electronic Health Records	0	0	20,000	20,000	20,000
Cascade Care	0	-30,000	260	25,260	260
Oral Health Care	0	0	3,653	7,304	7,849
Other Increases	445	4,140	38,551	57,945	74,584
Health Care Total	-726	-26,845	208,940	629,293	517,211

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Higher Education					
CTC Workforce Development	0	0	66,624	66,624	122,210
Fund Split Support	0	0	47,342	0	112,384
UW Hospital Support	100,000	100,000	0	0	100,000
Health Care Workforce/Training	0	0	36,264	47,639	64,481
Dual Credit	0	0	20,882	20,882	44,319
Washington College Grant	0	0	19,750	19,750	48,074
Washington Student Loan Program	0	-150,000	0	130,000	0
Postsecondary Student Needs	0	0	9,194	9,194	18,483
High Demand Enrollment	0	0	6,789	6,789	14,555
Other Increases	0	150	43,295	59,295	75,826
Higher Education Total	100,000	-49,850	250,140	360,173	600,332
Other Human Services					
Food Assistance & Related	187	33,067	57,320	128,033	90,464
Cash Assistance	0	0	42,505	43,879	99,305
Eliminate ABD Recoveries	0	0	39,519	39,519	88,936
Earned Income Disregard	0	0	18,157	18,906	63,683
Support for Refugees & Other Recent Arrivals	1,000	68,691	30,865	81,235	37,226
TANF Changes	0	0	2,000	44,872	25,071
Asset Limits for Public Assistance	0	0	6,842	6,842	24,633
Other Increases	-360	9,611	62,063	98,813	74,354
Other Savings	-53	-874	0	-4,159	-53
Other Human Services Total	774	110,495	259,271	457,940	503,618
Corrections and Other Criminal Justice					
Criminal Justice Training & Certification	186	186	24,185	27,985	41,527
Collaboration & Training (Amend Program)	2,031	2,031	8,000	8,000	18,216
Victims Services	0	0	64,944	64,944	84,766
Firearm/Violence Prevention Grants	0	0	12,036	12,036	24,072
Correct. Indust. Wages & Gratuities	0	0	7,000	7,000	14,162
Independent Investigations & Prosecutions	0	0	19,642	19,642	42,452
OMNI Sentencing Calculation Module	-1,910	-1,910	5,783	5,783	5,970
Other Increases	3,786	3,786	58,378	74,260	111,029
Other Savings	-4,189	-4,189	0	0	-4,189
DOC Work Release	0	0	9,097	9,097	15,516
Corrections and Other Criminal Justice Total	-96	-96	209,065	228,747	353,520
Natural Resources					
Climate Commitment Act	0	394	5,403	316,681	7,037
Forest Health & Wildfire Protection	95,785	164,710	15,772	46,410	130,901
Natural Disasters	0	587,792	2,750	1,245,150	3,500
Energy & Climate	0	0	14,147	21,180	15,975
Biodiversity Conservation	0	0	24,570	24,870	55,570
Salmon Production, Habitat, & Recovery	240	240	31,086	36,781	43,560

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Land Management	0	0	15,086	15,986	21,660
Invasive Species	3,303	3,693	8,553	12,434	12,032
Other Increases	0	5,113	39,588	113,655	56,473
Other Savings	0	0	-149	-149	-298
Natural Resources Total	99,328	761,942	156,806	1,832,998	346,410
All Other Policy Changes					
Community Reinvestment Account	0	0	0	200,000	0
DEI Initiatives	1,825	1,994	76,179	94,707	97,394
Debt Service on New Projects	0	0	51,021	51,021	468,879
Housing Referendum (Debt Service & Implementation)	0	0	1,136	1,136	55,804
Working Families Tax Credit	0	0	35,340	35,340	63,905
Judicial: Other Increases	1,447	1,447	59,049	63,775	138,065
Therapeutic Courts	0	0	20,630	20,630	41,248
Information Technology	0	0	58,989	170,814	79,602
Judicial: IT & Related	0	0	22,803	22,803	35,189
IT Pool	0	0	17,592	23,870	17,592
OneWashington	0	0	0	127,832	0
Blake v. Wa	0	0	3,589	115,829	5,511
LCB Regulatory Systems	0	-7,000	0	35,278	0
Apprenticeships & Supports	0	0	15,196	16,328	18,943
Central Services: OFM	0	0	65,433	97,724	90,624
Central Services: Legal Services	0	0	28,647	52,532	58,329
Central Services: All Other	0	0	24,245	77,469	44,283
Central Services: CTS	0	0	36,044	70,317	67,131
Other Increases	5,194	7,003	106,126	257,177	176,687
Appropriations into Other Accounts	9,700	9,700	51,798	116,098	100,674
Other Savings	0	0	-8,650	-8,650	-17,300
All Other Policy Changes Total	18,166	13,144	665,167	1,642,030	1,542,560
Grand Total	-1,255,848	-483,336	5,059,062	13,550,397	8,826,839

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