

2023-25 Omnibus Operating Budget
Changed Items
(Dollars in Thousands)

2023-25						4-Yr Total		
W&M Passed		Sen Chair		Difference		W&M Passed	Sen Chair	Difference
NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O

Governmental Operations

Office of the Lieutenant Governor (Agency 080)

Policy Items

1. Staff and Project Support	350	350	0	0	350	350	350	0	350
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Office of the Secretary of State (Agency 085)

Policy Items

2. MMIWP	0	0	74	74	-74	-74	0	104	-104
3. Therapeutic Gaming	150	150	0	0	150	150	150	0	150
Total	150	150	74	74	76	76	150	104	46

Department of Commerce (Agency 103)

Policy Items

4. Advanced Rail Energy Storage	0	1,000	0	0	0	1,000	0	0	0
5. Associate Development Organizations	2,000	2,000	0	0	2,000	2,000	4,000	0	4,000
6. Federal Fund Adjustment Resiliency	0	13,200	0	0	0	13,200	0	0	0
7. Federal Fund Adjustment SBIF	0	7,000	0	0	0	7,000	0	0	0
8. Large Scale Innovative Solar Proj	0	39,000	0	40,000	0	-1,000	0	0	0
9. Office of Crime Victims	32,000	32,000	0	0	32,000	32,000	32,000	0	32,000
10. Protected Health Care/Youth	5,000	5,000	375	375	4,625	4,625	5,000	375	4,625
11. Public Works Dashboard	0	490	0	0	0	490	0	0	0
Total	39,000	99,690	375	40,375	38,625	59,315	41,000	375	40,625

Minority & Women's Business Enterp (Agency 147)

Policy Items

12. Policy Analyst	302	302	0	0	302	302	604	0	604
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Dept of Enterprise Services (Agency 179)

Policy Items

13. Blind Business Fee Waiver	324	324	0	0	324	324	324	0	324
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Washington Horse Racing Commission (Agency 185)

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(Dollars in Thousands)

		2023-25				4-Yr Total				
		W&M Passed		Sen Chair		Difference		W&M Passed	Sen Chair	Difference
		NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
<i>Policy Items</i>										
14.	Horse Racing Support Funding	0	1,150	0	0	0	1,150	0	0	0
Total Governmental Operations		40,126	101,966	449	40,449	39,677	61,517	42,428	479	41,949
Dept of Social & Health Services (Agency 300)										
Developmental Disabilities (Program 040)										
<i>Policy Items</i>										
15.	Adult Day Respite Rates	155	210	0	0	155	210	214	0	214
16.	Continuum of Care Progress Report	104	104	0	0	104	104	104	0	104
Total		259	314	0	0	259	314	318	0	318
Long-Term Care (Program 050)										
<i>Maintenance Items</i>										
17.	Forecast Cost/Utilization NH Rebase	51,717	108,591	30,027	63,775	21,690	44,816	160,343	93,096	67,248
<i>Policy Items</i>										
18.	Hospital Discharge Assessment Study	250	250	0	0	250	250	250	0	250
Total		51,967	108,841	30,027	63,775	21,940	45,066	160,593	93,096	67,498
Economic Services Administration (Program 060)										
<i>Policy Items</i>										
19.	Domestic Violence Program	24,000	24,000	0	0	24,000	24,000	24,000	0	24,000
20.	WIN 211	1,000	1,000	0	0	1,000	1,000	1,000	0	1,000
Total		25,000	25,000	0	0	25,000	25,000	25,000	0	25,000
Total Dept of Social & Health Services		77,226	134,155	30,027	63,775	47,199	70,380	185,911	93,096	92,815
Other Human Services										
HCA-Community Behavioral Health (Agency 107, Program CBH)										
<i>Policy Items</i>										
21.	Youth Residential Services	6,000	6,000	0	0	6,000	6,000	6,000	0	6,000

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NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O

HCA-Other (Agency 107, Program OTH)

Policy Items

22. First Approach Skills Training	602	725	0	0	602	725	1,243	0	1,243
23. Health Homes Program Rate	3,623	7,304	0	0	3,623	7,304	7,828	0	7,828
24. PAL Referral Assist	152	910	0	0	152	910	311	0	311
25. Primary Care Provider Rate	1,055	3,101	2,110	6,202	-1,055	-3,101	5,458	6,513	-1,055
Total	5,432	12,040	2,110	6,202	3,322	5,838	14,838	6,513	8,326

Department of Labor and Industries (Agency 235)

Policy Items

26. Center for Work Equity Research	0	1,756	0	0	0	1,756	0	0	0
27. One Time Office Moves	0	1,661	0	0	0	1,661	0	0	0
Total	0	3,417	0	0	0	3,417	0	0	0

Department of Health (Agency 303)

Policy Items

28. African American Behavioral Health	750	750	0	0	750	750	750	0	750
29. Fusion energy licensing	50	50	0	0	50	50	50	0	50
Total	800	800	0	0	800	800	800	0	800

CYF - Children and Families (Agency 307, Program 010)

Policy Items

30. Childrens Advocacy Centers	4,000	4,000	0	0	4,000	4,000	4,000	0	4,000
31. Licensing & Investigation Expansion	655	709	215	269	440	440	1,289	423	866
32. Maintain Licensing Ratios	1,784	2,580	1,658	2,580	126	0	3,568	3,316	252
Total	6,439	7,289	1,873	2,849	4,566	4,440	8,857	3,739	5,118

CYF - Early Learning (Agency 307, Program 030)

Policy Items

33. Child Care Access and Living Wage	533	533	0	0	533	533	533	0	533
34. Language Access Plan	0	0	306	306	-306	-306	0	714	-714
35. Licensing & Investigation Expansion	0	0	440	440	-440	-440	0	866	-866

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	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
36. Mental Health Consultation	1,000	1,000	0	0	1,000	1,000	1,000	0	1,000
Total	1,533	1,533	746	746	787	787	1,533	1,580	-47
CYF - Program Support (Agency 307, Program 090)									
<i>Policy Items</i>									
37. Juv. Justice Partnership Council	600	600	175	175	425	425	600	175	425
38. LifeSet Funding	3,451	5,220	0	0	3,451	5,220	8,903	0	8,903
39. Youth Housing Support Services	2,374	2,374	3,384	3,384	-1,010	-1,010	4,748	6,768	-2,020
Total	6,425	8,194	3,559	3,559	2,866	4,635	14,251	6,943	7,308
Employment Security Department (Agency 540)									
<i>Policy Items</i>									
40. Feasibility of Extending UI	0	35	0	0	0	35	0	0	0
41. Unemployment Insurance Staffing	21,226	21,226	0	0	21,226	21,226	21,226	0	21,226
42. Voluntary Report Form	10	10	0	0	10	10	10	0	10
Total	21,236	21,271	0	0	21,236	21,271	21,236	0	21,236
Total Other Human Services	47,865	60,544	8,288	13,356	39,577	47,188	67,515	18,775	48,741
Natural Resources									
Department of Ecology (Agency 461)									
<i>Policy Items</i>									
43. Carbon Sequestration Strategy	0	0	0	1,604	0	-1,604	0	0	0
Department of Natural Resources (Agency 490)									
<i>Policy Items</i>									
44. Carbon Sequestration Projects	0	0	0	80,000	0	-80,000	0	0	0
45. Carbon Sequestration Strategy	0	0	0	400	0	-400	0	0	0
46. Land & Conservation Plan Report	0	0	500	500	-500	-500	0	500	-500
Total	0	0	500	80,900	-500	-80,900	0	500	-500
Total Natural Resources	0	0	500	82,504	-500	-82,504	0	500	-500

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NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O

Public Schools (Agency 350)

OSPI & Statewide Programs (Program 010)

Policy Items

47. Behavioral Health Program Pilot	2,000	2,000	0	0	2,000	2,000	2,000	0	2,000
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Grants and Pass-Through Funding (Program 05X)

Policy Items

48. Science on Wheels	1,500	1,500	0	0	1,500	1,500	1,500	0	1,500
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Total Public Schools	3,500	3,500	0	0	3,500	3,500	3,500	0	3,500
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Higher Education

University of Washington (Agency 360)

Policy Items

49. Harry Bridges Center/Labor Studies	300	300	0	0	300	300	603	0	603
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50. UW Hospital Support	50,000	100,000	0	0	50,000	100,000	50,000	0	50,000
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Total	50,300	100,300	0	0	50,300	100,300	50,603	0	50,603
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Community/Technical College System (Agency 699)

Policy Items

51. Fund Split Support	37,239	0	17,239	0	20,000	0	83,611	43,404	40,207
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52. Meatcutter/Fishmonger App Grants	400	400	0	0	400	400	804	0	804
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Total	37,639	400	17,239	0	20,400	400	84,416	43,404	41,012
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Total Higher Education	87,939	100,700	17,239	0	70,700	100,700	135,019	43,404	91,615
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Other Education

Washington State Historical Society (Agency 390)

Policy Items

53. Museums Connect Initiative	200	200	0	0	200	200	200	0	200
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Total Other Education

2023-25						4-Yr Total		
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NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
200	200	0	0	200	200	200	0	200

Special Appropriations

Bond Retirement and Interest (Agency 010)

Maintenance Items

54. 2023-25 Maintenance Level Request 202,538 183,333 211,027 191,822 -8,489 -8,489 551,196 574,437 -23,241

Policy Items

55. Debt Service Within Debt Limit 59,663 59,663 62,480 62,480 -2,817 -2,817 493,209 505,531 -12,322

Total **262,201 242,996 273,507 254,302 -11,306 -11,306 1,044,405 1,079,968 -35,563**

Special Approps to the Governor (Agency 076)

Policy Items

56. Horse Racing Commission Acct 1,150 1,150 0 0 1,150 1,150 1,150 0 1,150

Central Services Items 104,613 183,394 103,714 182,495 899 899 183,649 182,554 1,095

Total **105,763 184,544 103,714 182,495 2,049 2,049 184,799 182,554 2,245**

Total Special Appropriations **367,964 427,540 377,221 436,797 -9,257 -9,257 1,229,204 1,262,522 -33,318**

Grand Total **624,820 828,605 433,724 636,881 191,096 191,724 1,663,777 1,418,775 245,002**

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