

**2021-23 Omnibus Operating Budget**  
**Changed Items**  
(Dollars in Thousands)

	SHB 1094 Passed Appropriations Comm		PSHB 1094 (H-1383) by Rep. Ormsby		Difference	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<b>Governmental Operations</b>						
<b>Department of Commerce</b>						
<i>Policy Items</i>						
1. Aviation and Aerospace Committee	450	450	0	0	450	450
2. Biochar Research and Demonstration	160	160	0	0	160	160
3. Crime Victim Assistance Funding	15,000	15,000	0	0	15,000	15,000
4. Expand Ombuds Program	400	400	0	0	400	400
5. Growth Mgmt/Climate Grants	8,475	8,475	3,475	3,475	5,000	5,000
6. Homeless Youth Direct Assistance	10,000	10,000	0	0	10,000	10,000
7. Residential Housing/Pre-Development	450	450	0	0	450	450
8. Rural Home Rehab/Implementation	750	750	0	0	750	750
<b>Total</b>	<b>35,685</b>	<b>35,685</b>	<b>3,475</b>	<b>3,475</b>	<b>32,210</b>	<b>32,210</b>
<b>Archaeology &amp; Historic Preservation</b>						
<i>Policy Items</i>						
9. Main Street Program	1,050	1,050	700	700	350	350
<b>Total Governmental Operations</b>	<b>36,735</b>	<b>36,735</b>	<b>4,175</b>	<b>4,175</b>	<b>32,560</b>	<b>32,560</b>
<b>Dept of Social &amp; Health Services</b>						
<b>Developmental Disabilities</b>						
<i>Policy Items</i>						
10. Caregiver/Provider Training	231	626	0	0	231	626
11. HCBS Supports	784	2,125	0	0	784	2,125

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NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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12. Increase Core and CP Waivers	18,052	45,472	0	0	18,052	45,472
13. Increase IFS and Basic Plus Waivers	9,737	21,698	0	0	9,737	21,698
14. Personal Needs Allowance	426	1,052	34	57	392	995
<b>Total</b>	<b>29,230</b>	<b>70,973</b>	<b>34</b>	<b>57</b>	<b>29,196</b>	<b>70,916</b>
<b>Long-Term Care</b>						
<i>Policy Items</i>						
15. COVID Temporary Rate Increases	108,327	305,541	101,281	285,667	7,046	19,874
16. Nursing Home Rate Methodology	26,753	54,887	10,448	22,278	16,305	32,609
17. Skilled Nursing Quality Improvement	0	4,000	0	40,000	0	-36,000
<b>Total</b>	<b>135,080</b>	<b>364,428</b>	<b>111,729</b>	<b>347,945</b>	<b>23,351</b>	<b>16,483</b>
<b>Economic Services Administration</b>						
<i>Policy Items</i>						
18. TANF/Parents of Small Children	5,600	5,600	2,800	2,800	2,800	2,800
19. WIN 211	2,000	2,000	0	0	2,000	2,000
<b>Total</b>	<b>7,600</b>	<b>7,600</b>	<b>2,800</b>	<b>2,800</b>	<b>4,800</b>	<b>4,800</b>
<b>Total Dept of Social &amp; Health Services</b>	<b>171,910</b>	<b>443,001</b>	<b>114,563</b>	<b>350,802</b>	<b>57,347</b>	<b>92,199</b>
<b>Other Human Services</b>						
<b>HCA-Community Behavioral Health</b>						
<i>Policy Items</i>						
20. Children's Crisis Outreach Response	2,500	2,500	2,250	2,250	250	250

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21. Expand MH Services and Supports	0	19,222	0	19,922	0	-700
<b>Total</b>	<b>2,500</b>	<b>21,722</b>	<b>2,250</b>	<b>22,172</b>	<b>250</b>	<b>-450</b>
<b>HCA-Other</b>						
<i>Policy Items</i>						
22. Home Health Social Worker	3,010	6,397	0	0	3,010	6,397
23. Medicaid Administrative Match	0	160	0	0	0	160
24. PAL and PCL Funding Model	-3,646	3,262	-3,708	2,892	62	370
25. Performance Audits and Requests	0	0	0	292	0	-292
<b>Total</b>	<b>-636</b>	<b>9,819</b>	<b>-3,708</b>	<b>3,184</b>	<b>3,072</b>	<b>6,635</b>
<b>Criminal Justice Training Comm</b>						
<i>Policy Items</i>						
26. Helmet Distribution Program	40	40	0	0	40	40
<b>Department of Labor and Industries</b>						
<i>Policy Items</i>						
27. Use of Social Security Numbers	0	131	0	0	0	131
<b>Department of Health</b>						
<i>Policy Items</i>						
28. Microenterprise Home Kitchens	1,358	1,358	908	908	450	450
29. Yakima Valley/Radio Campaign	800	800	0	0	800	800
<b>Total</b>	<b>2,158</b>	<b>2,158</b>	<b>908</b>	<b>908</b>	<b>1,250</b>	<b>1,250</b>

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<b>CYF - Children and Families</b>						
<i>Policy Items</i>						
30. Children's Crisis Outreach Response	-2,500	-2,500	-2,250	-2,250	-250	-250
<b>Employment Security Department</b>						
<i>Policy Items</i>						
31. Industry and Education Partnerships	100	100	0	0	100	100
32. Use of Social Security Numbers	0	1,075	0	0	0	1,075
<b>Total</b>	<b>100</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>1,175</b>
<b>Total Other Human Services</b>	<b>1,662</b>	<b>32,545</b>	<b>-2,800</b>	<b>24,014</b>	<b>4,462</b>	<b>8,531</b>
<b>Natural Resources</b>						
<b>State Conservation Commission</b>						
<i>Policy Items</i>						
33. Agricultural Water Bank	125	125	0	0	125	125
34. Wildfire Recovery Grants	3,000	3,000	0	0	3,000	3,000
<b>Total</b>	<b>3,125</b>	<b>3,125</b>	<b>0</b>	<b>0</b>	<b>3,125</b>	<b>3,125</b>
<b>Dept of Fish and Wildlife</b>						
<i>Policy Items</i>						
35. Increase Fish Populations	14,280	14,280	3,554	3,554	10,726	10,726
36. Wolf Advisory Group	260	260	0	0	260	260
<b>Total</b>	<b>14,540</b>	<b>14,540</b>	<b>3,554</b>	<b>3,554</b>	<b>10,986</b>	<b>10,986</b>

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	NGF-O	Total	NGF-O	Total	NGF-O	Total
<b>Department of Agriculture</b>						
<i>Policy Items</i>						
37. Japanese Beetles	406	406	0	0	406	406
38. Wolf Management	200	200	0	0	200	200
<b>Total</b>	<b>606</b>	<b>606</b>	<b>0</b>	<b>0</b>	<b>606</b>	<b>606</b>
<b>Total Natural Resources</b>	<b>18,271</b>	<b>18,271</b>	<b>3,554</b>	<b>3,554</b>	<b>14,717</b>	<b>14,717</b>
<b>Transportation</b>						
<b>Washington State Patrol</b>						
<i>Policy Items</i>						
39. Enhanced Forensic Capabilities Prog	1,956	1,956	0	0	1,956	1,956
<b>Total Transportation</b>	<b>1,956</b>	<b>1,956</b>	<b>0</b>	<b>0</b>	<b>1,956</b>	<b>1,956</b>
<b>Public Schools</b>						
<b>OSPI &amp; Statewide Programs</b>						
<i>Policy Items</i>						
40. Special Education Family Liaison	0	0	75	75	-75	-75
<b>Special Education</b>						
<i>Policy Items</i>						
41. Special Education Family Liaison	75	189	0	0	75	189
<b>Grants and Pass-Through Funding</b>						

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	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Items</i>						
42. Salmon in the Schools	2,000	2,000	0	0	2,000	2,000
<b>Learning Assistance Program (LAP)</b>						
<i>Policy Items</i>						
43. High Poverty LAP - Large Elementary	3,390	3,390	0	0	3,390	3,390
<b>Charter Schools Apportionment</b>						
<i>Policy Items</i>						
44. Charter Enrichment	10,645	10,645	0	0	10,645	10,645
<b>Compensation Adjustments</b>						
<i>Policy Items</i>						
45. High Poverty LAP - Large Elementary	68	68	0	0	68	68
<b>Total Public Schools</b>	<b>16,178</b>	<b>16,292</b>	<b>75</b>	<b>75</b>	<b>16,103</b>	<b>16,217</b>
<b>Higher Education</b>						
<b>Student Achievement Council</b>						
<i>Policy Items</i>						
46. Rural Jobs State Match	500	500	0	0	500	500
<b>University of Washington</b>						
<i>Policy Items</i>						
47. Public Service Oriented Programs	250	250	0	0	250	250
<b>Total Higher Education</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>

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	SHB 1094 Passed Appropriations Comm		PSHB 1094 (H-1383) by Rep. Ormsby		Difference	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<b>Other Education</b>						
<b>Workforce Trng &amp; Educ Coord Board</b>						
<i>Policy Items</i>						
48. Behavioral Health Workforce TF	450	450	0	0	450	450
49. Healthcare Provider Curriculum	0	250	0	0	0	250
<b>Total</b>	<b>450</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>700</b>
<b>Total Other Education</b>	<b>450</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>700</b>
<b>Special Appropriations</b>						
<b>State Employee Compensation Adjust</b>						
<i>Policy Items</i>						
50. PERS & TRS Plan 1 Benefit Increase	14,400	17,200	0	0	14,400	17,200
<b>Total Special Appropriations</b>	<b>14,400</b>	<b>17,200</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>17,200</b>
<b>Grand Total</b>	<b>262,312</b>	<b>567,450</b>	<b>119,567</b>	<b>382,620</b>	<b>142,745</b>	<b>184,830</b>

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**2019-21 Omnibus Operating Budget -- 2021 Supplemental  
 Changed Items**  
 (Dollars in Thousands)

	SHB 1094 Passed Appropriations Comm		PSHB 1094 (H-1383) by Rep. Ormsby		Difference	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<b>Dept of Social &amp; Health Services</b>						
<b>Developmental Disabilities</b>						
<i>Policy Items</i>						
1. HCBS Supports	24	65	0	0	24	65
2. Increase Core and CP Waivers	862	1,892	0	0	862	1,892
3. Increase IFS and Basic Plus Waivers	3,406	6,919	0	0	3,406	6,919
<b>Total</b>	<b>4,292</b>	<b>8,876</b>	<b>0</b>	<b>0</b>	<b>4,292</b>	<b>8,876</b>
<b>Total Dept of Social &amp; Health Services</b>	<b>4,292</b>	<b>8,876</b>	<b>0</b>	<b>0</b>	<b>4,292</b>	<b>8,876</b>
<b>Other Human Services</b>						
<b>Criminal Justice Training Comm</b>						
<i>Policy Items</i>						
4. Emergency Jail Cost	165	165	0	0	165	165
<b>CYF - Juvenile Rehabilitation</b>						
<i>Policy Items</i>						
5. Maintain Staffing Levels	2,044	2,044	1,148	1,148	896	896
<b>Total Other Human Services</b>	<b>2,209</b>	<b>2,209</b>	<b>1,148</b>	<b>1,148</b>	<b>1,061</b>	<b>1,061</b>
<b>Grand Total</b>	<b>6,501</b>	<b>11,085</b>	<b>1,148</b>	<b>1,148</b>	<b>5,353</b>	<b>9,937</b>

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