

## 2021-23 Omnibus Operating Budget

### Changed Items

(Dollars in Thousands)

2021-23						2023-25			
Outlook			Total			Outlook			
SSB 5092 as Passed W&M	PSSB 5092 Senate Chair	Difference	SSB 5092 as Passed W&M	PSSB 5092 Senate Chair	Difference	SSB 5092 as Passed W&M	PSSB 5092 Senate Chair	Difference	

#### Judicial

##### Administrative Office of the Courts

###### *Policy Items*

1. Monitoring w/ Victim Notif.	3,784	0	3,784	3,784	0	3,784	3,784	0	3,784
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##### Office of Public Defense

###### *Policy Items*

2. Free Legal Clinic	500	0	500	500	0	500	0	0	0
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<b>Total Judicial</b>	<b>4,284</b>	<b>0</b>	<b>4,284</b>	<b>4,284</b>	<b>0</b>	<b>4,284</b>	<b>3,784</b>	<b>0</b>	<b>3,784</b>
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#### Governmental Operations

##### Office of the Governor

###### *Policy Items*

3. HIV Recommendations	20	0	20	20	0	20	0	0	0
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##### Department of Commerce

###### *Policy Items*

4. Office of Crime Victims Advocacy	15,000	0	15,000	15,000	0	15,000	0	0	0
5. Arlington Drive Youth Campus	4,250	2,400	1,850	4,250	2,400	1,850	4,250	2,400	1,850
6. Anchor Communities - Existing	4,000	4,000	0	4,000	4,000	0	4,000	0	4,000
7. Anchor Communities - Additional	4,000	0	4,000	4,000	0	4,000	4,000	0	4,000
8. Law Enforcement Com. Engagement	2,500	1,144	1,356	2,500	1,144	1,356	0	0	0
9. State Energy Strategy Funding	1,350	0	1,350	1,350	0	1,350	0	0	0
10. Multifamily Housing Tax Exemption S	500	220	280	500	220	280	160	160	0
11. Creative Industries Sector Lead	300	0	300	300	0	300	300	0	300
<b>Total</b>	<b>31,900</b>	<b>7,764</b>	<b>24,136</b>	<b>31,900</b>	<b>7,764</b>	<b>24,136</b>	<b>12,710</b>	<b>2,560</b>	<b>10,150</b>

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#### Office of Financial Management

*Policy Items*

12. Sentencing Guidelines Commission	158	0	158	158	0	158	158	0	158
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#### Dept of Enterprise Services

*Policy Items*

13. Building Cost	324	81	243	324	81	243	0	0	0
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#### Utilities and Transportation Comm

*Policy Items*

14. Reduce Natural Gas Emissions	350	0	350	350	0	350	0	0	0
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**Total Governmental Operations**

	<b>32,752</b>	<b>7,845</b>	<b>24,907</b>	<b>32,752</b>	<b>7,845</b>	<b>24,907</b>	<b>12,868</b>	<b>2,560</b>	<b>10,308</b>
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#### Dept of Social & Health Services

##### Developmental Disabilities

*Policy Items*

15. Shared Benefit Adjustment	36,976	36,611	365	93,409	93,409	0	47,272	47,272	0
16. Community Residential Options	8,391	22,929	-14,538	17,974	48,997	-31,023	15,442	42,560	-27,118
17. High School Transition Students	4,187	4,134	53	7,875	7,875	0	8,307	8,307	0
18. Rainier School Closure	0	-26,260	26,260	0	-56,264	56,264	0	-74,938	74,938
<b>Total</b>	<b>49,554</b>	<b>37,414</b>	<b>12,140</b>	<b>119,258</b>	<b>94,017</b>	<b>25,241</b>	<b>71,021</b>	<b>23,201</b>	<b>47,820</b>

##### Long-Term Care

*Policy Items*

19. Shared Benefit Adjustment	73,691	72,948	743	186,036	186,036	0	95,586	95,586	0
20. Personal Care in Homeless Shelters	870	790	80	870	790	80	0	0	0
21. Rental Subsidies	-9,833	-9,475	-358	-22,492	-22,492	0	-12,292	-12,292	0
<b>Total</b>	<b>64,728</b>	<b>64,263</b>	<b>465</b>	<b>164,414</b>	<b>164,334</b>	<b>80</b>	<b>83,294</b>	<b>83,294</b>	<b>0</b>

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#### Economic Services Administration

##### *Policy Items*

22. WIN 211	2,000	1,000	1,000	2,000	1,000	1,000	1,050	1,050	0
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<b>Total Dept of Social &amp; Health Services</b>	<b>116,282</b>	<b>102,677</b>	<b>13,605</b>	<b>285,672</b>	<b>259,351</b>	<b>26,321</b>	<b>155,366</b>	<b>107,546</b>	<b>47,820</b>
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#### Other Human Services

##### HCA-Community Behavioral Health

##### *Policy Items*

23. Mobile Integrated Health Pilot	750	0	750	750	0	750	0	0	0
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24. Opioid Overdose Medication	137	1,182	-1,045	273	4,330	-4,057	138	1,555	-1,417
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25. Problem Gambling Study	0	0	0	500	0	500	0	0	0
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<b>Total</b>	<b>887</b>	<b>1,182</b>	<b>-295</b>	<b>1,523</b>	<b>4,330</b>	<b>-2,807</b>	<b>138</b>	<b>1,555</b>	<b>-1,417</b>
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##### HCA-Other

##### *Policy Items*

26. Opioid Overdose Medication	1,045	0	1,045	4,057	0	4,057	1,417	0	1,417
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27. Performance Audits and Requests	145	0	145	292	292	0	146	0	146
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28. Administrative Reduction	-5,399	-5,254	-145	-10,922	-10,630	-292	-970	-853	-117
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<b>Total</b>	<b>-4,209</b>	<b>-5,254</b>	<b>1,045</b>	<b>-6,573</b>	<b>-10,338</b>	<b>3,765</b>	<b>593</b>	<b>-853</b>	<b>1,446</b>
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#### Department of Labor and Industries

##### *Policy Items*

29. Temporary Inspector Wage Increase	0	0	0	1,914	0	1,914	0	0	0
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#### Department of Health

##### *Policy Items*

30. Family Planning Services	250	550	-300	250	550	-300	0	0	0
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#### Department of Corrections

*Policy Items*

31. Housing Assistance: Rental Vouchers	6,212	0	6,212	6,212	0	6,212	6,355	0	6,355
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#### Employment Security Department

*Policy Items*

32. Health Care Worker Benefits	0	0	0	90	16,393	-16,303	0	0	0
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<b>Total Other Human Services</b>	<b>3,140</b>	<b>-3,522</b>	<b>6,662</b>	<b>3,416</b>	<b>10,935</b>	<b>-7,519</b>	<b>7,086</b>	<b>702</b>	<b>6,384</b>
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#### Natural Resources

##### Department of Ecology

*Policy Items*

33. Asphalt Facility Odor Reduction	30	0	30	30	0	30	0	0	0
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##### Recreation and Conservation Office

*Policy Items*

34. Beach Lake Access	30	0	30	30	0	30	0	0	0
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#### Dept of Fish and Wildlife

*Policy Items*

35. Cougar Control Assistance	100	0	100	100	0	100	0	0	0
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36. Complete Hook Mortality Study	90	0	90	90	0	90	0	0	0
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<b>Total</b>	<b>190</b>	<b>0</b>	<b>190</b>	<b>190</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Department of Natural Resources</b>									
<i>Policy Items</i>									
37. Stewardship Agreement Pilot	450	0	450	450	0	450	0	0	0
38. Adaptive Mgt Participation Grants	268	0	268	268	0	268	0	0	0
<b>Total</b>	<b>718</b>	<b>0</b>	<b>718</b>	<b>718</b>	<b>0</b>	<b>718</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Natural Resources</b>	<b>968</b>	<b>0</b>	<b>968</b>	<b>968</b>	<b>0</b>	<b>968</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation</b>									
<b>Department of Licensing</b>									
<i>Policy Items</i>									
39. Firearms Legacy Program Maintenance	1,359	0	1,359	1,359	0	1,359	0	0	0
<b>Total Transportation</b>	<b>1,359</b>	<b>0</b>	<b>1,359</b>	<b>1,359</b>	<b>0</b>	<b>1,359</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Schools</b>									
<b>OSPI &amp; Statewide Programs</b>									
<i>Policy Items</i>									
40. Special Education Family Liaison	0	75	-75	0	75	-75	0	74	-74
<b>Professional Educator Standards Bd</b>									
<i>Policy Items</i>									
41. Computer Science Certification	63	0	63	63	0	63	0	0	0
<b>General Apportionment</b>									
<i>Policy Items</i>									
42. School Funding Stabilization	197,929	190,671	7,258	197,929	190,671	7,258	0	0	0

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#### Special Education

##### *Policy Items*

43.	Special Education Family Liaison	75	0	75	189	0	189	74	0	74
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#### Grants and Pass-Through Funding

##### *Policy Items*

44.	CTE Student Leadership Orgs	1,400	0	1,400	1,400	0	1,400	1,400	0	1,400
45.	Kitsap Apprenticeship Pathways	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
46.	Computer Science Certification	250	0	250	250	0	250	0	0	0
47.	Children Experiencing Homelessness	0	0	0	12,000	0	12,000	0	0	0
<b>Total</b>		<b>2,650</b>	<b>0</b>	<b>2,650</b>	<b>14,650</b>	<b>0</b>	<b>14,650</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>

#### Total Public Schools

<b>200,717</b>	<b>190,746</b>	<b>9,971</b>	<b>212,831</b>	<b>190,746</b>	<b>22,085</b>	<b>2,474</b>	<b>74</b>	<b>2,400</b>
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#### Higher Education

##### Student Achievement Council

##### *Policy Items*

48.	Opportunity Scholarship State Match	500	0	500	500	0	500	0	0	0
49.	Rural Jobs State Match	500	0	500	500	0	500	0	0	0
<b>Total</b>		<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### University of Washington

##### *Policy Items*

50.	Boater Safety Analysis	160	0	160	160	0	160	0	0	0
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##### The Evergreen State College

##### *Policy Items*

51.	WSIPP American Steel Requirement	150	0	150	150	0	150	0	0	0
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<b>Community/Technical College System</b>									
<i>Policy Items</i>									
52. Guided Pathways	15,876	0	15,876	15,876	0	15,876	20,207	0	20,207
<b>    Total Higher Education</b>	<b>17,186</b>	<b>0</b>	<b>17,186</b>	<b>17,186</b>	<b>0</b>	<b>17,186</b>	<b>20,207</b>	<b>0</b>	<b>20,207</b>
<b>Other Education</b>									
<b>Workforce Trng &amp; Educ Coord Board</b>									
<i>Policy Items</i>									
53. Controls Programmer Apprent. Pilot	0	1,000	-1,000	0	1,000	-1,000	0	500	-500
<b>Washington State Arts Commission</b>									
<i>Policy Items</i>									
54. Federal Art Grants	0	0	0	1,000	750	250	0	0	0
<b>    Total Other Education</b>	<b>0</b>	<b>1,000</b>	<b>-1,000</b>	<b>1,000</b>	<b>1,750</b>	<b>-750</b>	<b>0</b>	<b>500</b>	<b>-500</b>
<b>Special Appropriations</b>									
<b>Special Approps to the Governor</b>									
<i>Policy Items</i>									
55. Gambling Revolving Fund	3,600	0	3,600	3,600	0	3,600	0	0	0
<b>    Total Special Appropriations</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>380,288</b>	<b>298,746</b>	<b>81,542</b>	<b>563,068</b>	<b>470,627</b>	<b>92,441</b>	<b>201,785</b>	<b>111,382</b>	<b>90,403</b>