

**2023-25 Omnibus Operating Budget
Conference Proposal
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>					
DSH Payments	0	0	-75,144	0	-154,060
Federal Fund Swap (CRSSA)	0	0	-106,658	-106,658	-233,105
FMAP	-652,998	0	-106,709	0	-759,707
Fund Source Change	2,488	0	0	0	2,488
Fund Source Change/MTCA	0	0	-7,274	0	-14,548
Hospital Safety Net	0	0	-160,000	2,172,217	-612,000
Lease Savings	-3,031	-3,031	-5,054	-5,054	-21,844
Other Appropriation Adjustments	35,141	-246,136	-2,179	244,874	-31,515
Paid Family Med Leave Ins Acct	-150,000	-165,618	0	0	-150,000
Program Underspends (DSHS)	-36,678	-63,084	-15,000	-15,000	-67,431
Rainier PAT C	-8,907	-16,392	-34,010	-67,275	-78,758
Savings from STAR Ward Closure	0	0	-19,134	-19,134	-39,229
Shift From Operating Budget	0	-98,000	0	0	0
Termination of Plan 1 UAAL Rate	-550,000	-550,000	-803,777	-888,336	-2,472,516
Veterans Homes Revenue Adjustments	-3,928	-2,687	-20,666	-8,288	-50,434
<i>FMAP, Fund Source Changes and Larger Savings Items Total</i>	-1,367,913	-1,144,948	-1,355,605	1,307,346	-4,682,659
<i>State Employee Compensation (Excl. Higher Ed.)</i>					
Employee Salary & Wages (Non-Rep.)	0	0	116,549	221,746	245,801
Employee Salary & Wages (Rep.)	0	0	569,620	904,062	1,174,445
Other Increases	301	301	19,039	53,190	33,498
Other Savings	0	0	0	-420	0
PERS & TRS Plan 1 Benefit Increase	0	0	38,677	43,299	84,022
Updated PEBB Rate	0	0	24,610	43,731	61,118
<i>State Employee Compensation (Excl. Higher Ed.) Total</i>	301	301	768,495	1,265,608	1,598,884
<i>Higher Education Employee Compensation</i>					
Employee Salary & Wages (Non-Rep.)	0	0	101,982	364,053	232,380
Employee Salary & Wages (Rep.)	0	0	40,992	407,063	85,616
Other Increases	0	0	1,482	5,052	2,981
PERS & TRS Plan 1 Benefit Increase	0	0	796	3,195	1,664
Updated PEBB Rate	0	0	12,564	36,306	31,182
<i>Higher Education Employee Compensation Total</i>	0	0	157,816	815,669	353,823
<i>K-12 Education</i>					
ESSER Adjustments	0	-93,140	0	992,750	0
Federal Funding Adjustment	0	-41,848	0	9,253	0
Incremental Regionalization Rebase	0	0	23,369	23,369	23,369
K-12: Local Effort Assistance	6,993	6,993	-20,142	-20,142	-13,149
K-12: Salary Inflation	0	0	261,377	261,377	888,402
K-12: School Food Support	0	26,500	49,173	85,242	144,719
K-12: Special Education	0	0	372,295	390,636	821,285
Other Increases	72	14,863	71,317	82,581	105,357
Other Savings	-34,347	-34,347	-200	-200	-35,047
Passenger Reimbursement	0	0	26,000	26,000	26,000

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Transition to Kindergarten	0	0	58,098	99,946	176,705
Updated SEBB Rate	0	0	259,541	259,541	646,897
K-12 Education Total	-27,282	-120,979	1,100,828	2,210,353	2,784,538
Children, Youth, & Families					
ARPA Fund Shift	0	0	-51,500	0	-51,500
Caregiver Placement Supports	0	0	28,478	35,079	77,866
CBA: Family Child Care Providers	0	0	199,786	256,186	281,078
Child Care for Children with Complex Needs	0	0	15,396	15,396	30,792
D.S. Settlement Compliance	651	741	21,390	24,246	42,301
Early Learning: All Other	6,350	41,350	48,640	58,237	75,198
ECEAP: Rates/Other	0	0	60,631	60,631	125,277
ECEAP: Slots	0	0	29,587	29,587	69,459
Family Visitation Provider Rates	3,725	4,543	13,392	16,332	30,509
Foster Care Maintenance Payments	0	0	18,578	19,825	37,030
Naselle Closure Adjustment	-3,009	-3,009	-10,717	-10,717	-27,968
Other Increases	2,254	22,210	37,285	41,808	72,849
Other Savings	-1,074	-1,074	-200	-200	-1,474
Prevention, Early Intervention, & Transitional Svc	0	0	24,896	31,431	46,738
Program Support Federal Correction	19,675	-3,500	44,600	-1,750	110,625
WCCC Eligibility Expansion	0	0	13,268	13,268	29,776
Children, Youth, & Families Total	28,572	61,261	493,510	589,359	948,556
Long Term Care & DD					
Assisted Living Rates	0	0	56,392	118,492	112,059
CBA: Adult Family Homes	0	0	151,730	338,957	314,030
CDE Rates (Incl. AP Parity)	0	0	336,353	762,089	755,819
Employment/Community Inc Rates	0	0	24,296	43,502	52,067
Hospital Transition Supports	18,352	36,178	58,819	82,014	95,338
Nursing Home Rates	0	0	106,583	219,193	141,930
Other Increases	3,678	9,577	21,544	35,273	45,756
Other Savings	-652	-1,269	-1,372	-4,550	-3,871
Provider Rates & Reimbursements	451	791	31,766	64,396	66,210
Supported Living Rates	0	0	16,515	33,252	39,796
Transitional Care Center	0	0	40,713	82,120	40,713
WA Cares Fund	0	0	0	41,454	0
Long Term Care & DD Total	21,829	45,277	843,339	1,816,192	1,659,847
Behavioral Health					
988: Call Centers	0	-5,224	0	-15,330	0
988: Crisis Response & IT Solution	0	0	0	69,342	0
Behavioral Health Crisis, Outreach, and Diversion	0	0	21,245	55,052	52,927
Behavioral Health Personal Care	3,044	3,044	9,400	9,400	22,251
Behavioral Health Workforce	53	81	8,655	21,344	9,875
Behavioral Health- Intensive Youth Services	0	0	17,482	28,832	32,790
BH Community Capacity	1,207	5,201	48,254	122,967	135,814

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Children's Long Term Inpatient - Facility Delay	-3,028	-6,056	-6,056	-12,112	-15,402
Maple Lane Campus	4,612	4,043	65,148	65,538	184,428
MCO Behavioral Health Rate Increase	0	0	96,413	270,931	230,292
Non-Medicaid Funding	0	0	55,705	55,705	133,196
Other Increases	1,325	7,903	39,445	76,372	74,768
Other Savings	-7,660	-11,681	-1,135	-1,703	-8,795
Provider Rates & Reimbursements	0	0	29,887	80,390	69,212
Residential Treatment Facility (Vancouver Campus)	0	0	47,391	47,391	132,237
State Hospital: WSH Civil Ward	0	0	15,725	15,725	31,850
State Hospital: Direct Care Staffing	0	0	13,831	14,873	37,918
State Hospital: Violence Reduction	0	0	12,529	13,201	30,616
Substance Use Disorder Prevention/Treatment	500	500	27,047	142,960	44,027
Trueblood Settlement/Forensic Mental Health	5,215	5,215	101,873	108,759	220,323
Behavioral Health Total	5,268	3,026	602,839	1,169,637	1,418,325
Housing & Homelessness					
Behavioral Health Housing & Employment	0	0	6,750	17,050	16,000
Children & Youth Homelessness	580	580	20,957	29,662	43,722
Covenant Homeownership Program	0	0	0	150,000	0
Emergency Housing & Rental Assistance	270	6,270	85,310	140,810	225,914
Encampment Response & Outreach	0	-6,000	60,000	60,000	60,000
Homeless Services Contracts	0	0	45,605	45,605	91,211
Housing & Essential Needs	0	0	26,520	26,520	53,040
Housing Supply	0	0	9,165	9,165	10,899
Other Increases	0	0	8,700	21,757	8,734
Support for Local Housing Programs	0	0	18,000	18,000	18,000
Housing & Homelessness Total	850	850	281,007	518,569	527,520
Public Health					
COVID-19 Response	0	49,746	500	20,500	500
Credentialing Staff	0	0	10,756	10,756	10,756
Foundational Public Health Services	0	0	51,916	76,934	132,900
HIV Antiviral Drug Coverage	0	0	0	112,000	0
Maternal Health & Child Development	0	0	3,288	3,688	6,802
Other Increases	10,155	10,817	29,901	63,779	56,014
Public Health Data Systems	0	0	17,752	40,818	17,752
Reproductive Health	7,276	7,276	16,514	16,514	39,901
Statewide Medical Logistics Center	0	0	7,355	14,377	23,561
Public Health Total	17,431	67,839	137,982	359,366	288,186
Health Care					
Cascade Care	0	-30,000	260	25,260	260
Electronic Health Records	0	0	20,000	20,000	20,000
Healthcare for the Uninsured	-1,300	-1,300	53,239	53,239	198,821
Hospital Payments	0	0	9,360	304,703	9,360
Other Increases	445	4,140	17,857	70,368	44,202

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Provider Rates & Reimbursements	129	315	31,659	91,299	93,199
Restore Program Integrity Savings	0	0	35,100	115,200	35,100
Health Care Total	-726	-26,845	167,475	680,069	400,941
Higher Education					
Dual Credit	0	0	34,745	34,745	70,400
Fund Split Support	0	0	85,601	0	207,530
Health Care Workforce/Training	0	0	36,645	48,020	70,078
High Demand Enrollment	0	0	8,854	8,854	20,979
Other Increases	0	150	67,120	87,815	120,605
Transfers	0	0	0	0	0
UW Hospital Support	0	50,000	80,000	100,000	80,000
Washington College Grant	0	0	12,963	12,963	26,719
Washington Student Loan Program	0	-150,000	0	90,000	0
Higher Education Total	0	-99,850	325,928	382,397	596,311
Other Human Services					
Asset Limits for Public Assistance	0	0	4,563	4,563	16,091
Cash Assistance	0	0	23,505	43,879	52,999
Earned Income Disregard	0	0	4,541	4,562	19,662
Eliminate ABD Recoveries	0	0	0	0	53,662
Food Assistance & Related	28,187	61,067	68,895	95,109	128,800
Other Increases	-35	9,858	56,352	105,935	69,772
Other Savings	-61	-882	0	-4,159	-61
Sex Trafficking Support	0	0	5,700	5,700	11,400
Support for Refugees & Other Recent Arrivals	1,000	68,691	31,490	81,235	39,851
TANF Changes	0	0	830	19,809	2,490
Other Human Services Total	29,091	138,734	195,876	356,633	394,666
Corrections and Other Criminal Justice					
Collaboration & Training (Amend Program)	0	0	4,656	4,656	12,249
Criminal Justice Training & Certification	186	186	18,575	22,375	30,591
DOC Re-Entry & Family Involvement	0	0	9,648	9,648	14,387
DOC Work Release	0	0	5,559	5,559	11,223
Firearm/Violence Prevention Grants	0	0	12,036	12,036	24,072
Other Increases	2,611	2,611	58,551	61,434	100,518
Other Savings	-6,099	-6,099	7	7	-6,092
Victims Services	-1,054	-4,551	64,415	65,713	78,431
Corrections and Other Criminal Justice Total	-4,356	-7,853	173,447	181,428	265,378
Natural Resources					
Biodiversity Conservation	0	0	24,570	24,870	55,570
Climate Commitment Act	0	394	1,345	405,986	2,225
Forest Health & Wildfire Protection	95,785	165,243	14,802	45,433	127,931
Invasive Species	3,303	3,693	8,553	14,434	12,032
Land Management	0	0	24,628	25,528	36,828

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Natural Disasters	0	587,792	3,050	1,245,657	3,800
Other Increases	0	5,313	47,419	132,728	68,758
Other Savings	0	0	-149	-346	-298
Salmon Production, Habitat, & Recovery	240	240	25,103	35,594	38,335
Natural Resources Total	99,328	762,675	149,321	1,929,884	345,181
All Other Policy Changes					
Americorps	0	0	13,614	13,732	29,786
Apprenticeships & Supports	0	0	15,696	18,198	19,943
Appropriations into Other Accounts	0	0	45,505	66,655	84,752
Blake v. Wa	0	0	3,589	115,829	3,589
Central Services: Legal Services	0	0	26,394	48,120	53,167
Central Services: OFM	0	0	28,869	44,030	35,110
Central Services: All Other	0	0	53,070	133,572	99,814
Community Reinvestment Account	0	0	0	200,000	0
Debt Service on New Projects	0	0	59,663	59,663	493,209
DEI Initiatives	514	683	66,402	87,541	84,298
Information Technology	0	0	42,623	142,075	52,089
IT Pool	0	0	38,772	47,093	38,772
Judicial: IT & Related	0	6,700	21,714	41,714	30,244
Judicial: Other Increases	1,447	1,447	71,614	78,140	147,297
LCB Regulatory Systems	0	-7,000	0	35,687	0
OneWashington	0	0	0	60,681	0
Other Increases	5,372	7,181	125,238	306,347	178,020
Other Savings	0	0	-8,650	-8,650	-17,300
Therapeutic Courts	0	0	20,630	20,630	41,248
Working Families Tax Credit	0	0	39,706	39,706	74,225
All Other Policy Changes Total	7,333	9,011	664,449	1,550,763	1,448,264
Grand Total	-1,190,274	-311,501	4,706,707	15,133,273	8,347,760

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