

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

2023-25						4-Yr Total		
SHB 1140		PSHB 1140		Difference		SHB 1140	PSHB 1140	Difference
NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O

Legislative
House of Representatives
Policy Items

1. Leg. Civics Education Program	1,500	1,500	0	0	1,500	1,500	1,500	0	1,500
Total Legislative	1,500	1,500	0	0	1,500	1,500	1,500	0	1,500

Judicial
Administrative Office of the Courts
Policy Items

2. Staff: Administrative Office of Cts	203	203	0	0	203	203	407	0	407
3. Legal Financial Obligations Study	150	150	0	0	150	150	150	0	150
4. Dispute Resolution Center Transfer	0	0	-8,447	-8,447	8,447	8,447	0	-16,893	16,893
Total	353	353	-8,447	-8,447	8,800	8,800	557	-16,893	17,450
Total Judicial	353	353	-8,447	-8,447	8,800	8,800	557	-16,893	17,450

Governmental Operations
Office of the Secretary of State
Policy Items

5. TVW Contract	2,000	2,000	0	0	2,000	2,000	2,000	0	2,000
-----------------	-------	-------	---	---	-------	-------	-------	---	-------

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

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

2023-25						4-Yr Total		
SHB 1140		PSHB 1140		Difference		SHB 1140	PSHB 1140	Difference
NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O

Office of the Attorney General

Policy Items

6. Water Law Legal Primer	50	50	0	0	50	50	50	0	50
---------------------------	----	----	---	---	----	----	----	---	----

Department of Commerce

Policy Items

7. Legal Support	12,000	12,000	4,000	4,000	8,000	8,000	12,000	4,000	8,000
8. Dispute Resolution Centers	11,808	11,808	3,361	3,361	8,447	8,447	23,616	6,723	16,893
9. Homeless Prevention & Diversion Fd.	2,500	2,500	0	0	2,500	2,500	2,500	0	2,500
10. Associate Development Organizations	2,000	2,000	0	0	2,000	2,000	4,000	0	4,000
11. Zoning Atlas Feasibility Study	519	519	0	0	519	519	519	0	519
12. Yakama Nation Courts IT Grant	369	369	0	0	369	369	369	0	369
13. Developmental Disabilities Ombuds	279	279	250	250	29	29	529	500	29
14. Dispute Resolution Center Transfer	0	0	8,447	8,447	-8,447	-8,447	0	16,893	-16,893
15. Public Works Dashboard	0	490	0	0	0	490	0	0	0
16. Tourism Marketing	0	5,966	0	2,700	0	3,266	0	0	0
Total	29,475	35,931	16,058	18,758	13,417	17,173	43,533	28,116	15,417
Total Governmental Operations	31,525	37,981	16,058	18,758	15,467	19,223	45,583	28,116	17,467

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

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

2023-25						4-Yr Total		
SHB 1140		PSHB 1140		Difference		SHB 1140	PSHB 1140	Difference
NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O

Dept of Social & Health Services

Developmental Disabilities

Policy Items

17. Assisted Living Facility Rates	726	1,631	626	1,409	100	222	1,514	1,304	209
18. Parent Disability Data Study	250	250	0	0	250	250	250	0	250
19. Adult Day Respite Rates	155	210	0	0	155	210	214	0	214
Total	1,131	2,091	626	1,409	505	682	1,977	1,304	673

Long-Term Care

Maintenance Items

20. Forecast Cost/Utilization NH Rebase	51,717	108,591	30,027	63,775	21,690	44,816	160,343	93,096	67,248
---	--------	---------	--------	--------	--------	--------	---------	--------	--------

Policy Items

21. Assisted Living Facility Rates	39,691	84,002	34,835	73,723	4,856	10,279	82,856	72,674	10,183
22. ALF >80% Occupancy Bridge Rate	7,712	15,424	0	0	7,712	15,424	7,712	0	7,712
23. Hospital Discharge Assessment Study	250	250	0	0	250	250	250	0	250
Total	99,370	208,267	64,862	137,498	34,508	70,769	251,161	165,769	85,392

Economic Services Administration

Policy Items

24. WIN 211	3,000	3,000	1,000	1,000	2,000	2,000	3,000	1,000	2,000
Total Dept of Social & Health Services	103,501	213,358	66,488	139,907	37,013	73,451	256,139	168,074	88,065

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

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

2023-25						4-Yr Total		
SHB 1140		PSHB 1140		Difference		SHB 1140	PSHB 1140	Difference
NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O

Other Human Services

HCA-Community Behavioral Health

Policy Items

25. Youth Residential Services	6,000	6,000	0	0	6,000	6,000	6,000	0	6,000
26. BH Residential Room & Board Rates	4,000	4,000	0	0	4,000	4,000	8,173	0	8,173
27. CCBHC Planning Grant	1,000	1,000	0	1,000	1,000	0	1,000	0	1,000
Total	11,000	11,000	0	1,000	11,000	10,000	15,173	0	15,173

HCA-Health Benef Exch

Policy Items

28. COFA Medicaid	598	800	0	0	598	800	598	0	598
-------------------	-----	-----	---	---	-----	-----	-----	---	-----

HCA-Other

Policy Items

29. MCO Behavioral Health Rate Increase	1,127	3,220	0	0	1,127	3,220	2,725	0	2,725
30. Pharmacy Point of Sale	280	2,272	280	2,552	0	-280	280	280	0
Total	1,407	5,492	280	2,552	1,127	2,940	3,005	280	2,725

Criminal Justice Training Comm

Policy Items

31. Body Cameras	1,600	1,600	0	0	1,600	1,600	1,600	0	1,600
------------------	-------	-------	---	---	-------	-------	-------	---	-------

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

2023-25						4-Yr Total		
SHB 1140		PSHB 1140		Difference		SHB 1140	PSHB 1140	Difference
NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O

Department of Labor and Industries

Policy Items

32. Regional Apprenticeship Programs	0	507	0	0	0	507	0	0	0
--------------------------------------	---	-----	---	---	---	-----	---	---	---

Department of Health

Policy Items

33. Reproductive Health Services	16,010	16,010	15,010	15,010	1,000	1,000	32,216	30,216	2,000
34. Spanish Public Radio/COVID-19	500	500	0	0	500	500	500	0	500
35. Rural Nursing Workforce	350	350	0	0	350	350	350	0	350
36. Death With Dignity Act Evalutation	100	100	0	0	100	100	100	0	100
37. Reproductive Health Svcs Info	0	0	1,000	1,000	-1,000	-1,000	0	2,000	-2,000
Total	16,960	16,960	16,010	16,010	950	950	33,166	32,216	950

Department of Veterans' Affairs

Policy Items

38. Equine Therapy for Vets	100	100	0	0	100	100	100	0	100
39. Veterans Homes Revenue Adjustments	-20,666	-8,288	0	0	-20,666	-8,288	-46,506	0	-46,506
Total	-20,566	-8,188	0	0	-20,566	-8,188	-46,406	0	-46,406

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

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

2023-25						4-Yr Total		
SHB 1140		PSHB 1140		Difference		SHB 1140	PSHB 1140	Difference
NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O

CYF - Children and Families

Policy Items

40. FC Educational Outreach	920	920	0	0	920	920	920	0	920
-----------------------------	-----	-----	---	---	-----	-----	-----	---	-----

CYF - Juvenile Rehabilitation

Policy Items

41. Sexual Offenses by Youth	280	280	0	0	280	280	560	0	560
------------------------------	-----	-----	---	---	-----	-----	-----	---	-----

CYF - Early Learning

Policy Items

42. ESIT Rate Enhancement	2,438	2,438	0	0	2,438	2,438	2,438	0	2,438
43. Kindergarten Readiness Program	2,000	2,000	0	0	2,000	2,000	2,000	0	2,000
Total	4,438	4,438	0	0	4,438	4,438	4,438	0	4,438

Department of Corrections

Policy Items

44. Ambulance Service	1,000	1,000	500	500	500	500	1,000	500	500
Total Other Human Services	17,637	34,809	16,790	20,062	847	14,747	14,055	32,996	-18,941

Natural Resources

Dept of Fish and Wildlife

Policy Items

45. Support of Tribal Hatcheries	4,383	4,383	900	900	3,483	3,483	4,383	900	3,483
46. Pollinator Outreach	325	325	0	0	325	325	325	0	325
Total	4,708	4,708	900	900	3,808	3,808	4,708	900	3,808

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

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

2023-25						4-Yr Total		
SHB 1140		PSHB 1140		Difference		SHB 1140	PSHB 1140	Difference
NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O

Department of Agriculture

Policy Items

47. Food Bank Grant	400	400	0	0	400	400	400	0	400
48. CCA Fuel Exemption Process	0	500	0	0	0	500	0	0	0
Total	400	900	0	0	400	900	400	0	400
Total Natural Resources	5,108	5,608	900	900	4,208	4,708	5,108	900	4,208

Public Schools

Grants and Pass-Through Funding

Policy Items

49. Native American Names	4,000	4,000	0	0	4,000	4,000	4,000	0	4,000
50. Sound Scholars Music Program	360	360	0	0	360	360	360	0	360
Total	4,360	4,360	0	0	4,360	4,360	4,360	0	4,360
Total Public Schools	4,360	4,360	0	0	4,360	4,360	4,360	0	4,360

Higher Education

Student Achievement Council

Policy Items

51. Law Clinic - Crime Victim Support	200	200	0	0	200	200	200	0	200
---------------------------------------	-----	-----	---	---	-----	-----	-----	---	-----

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

2023-25						4-Yr Total		
SHB 1140		PSHB 1140		Difference		SHB 1140	PSHB 1140	Difference
NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O

University of Washington

Policy Items

52. Dentistry - RIDE Program	4,326	4,326	2,163	2,163	2,163	2,163	9,042	4,521	4,521
53. Public Service Oriented Programs	450	450	0	0	450	450	450	0	450
Total	4,776	4,776	2,163	2,163	2,613	2,613	9,492	4,521	4,971

Washington State University

Policy Items

54. Native American Scholarship	1,500	1,500	0	0	1,500	1,500	1,500	0	1,500
Total Higher Education	6,476	6,476	2,163	2,163	4,313	4,313	11,192	4,521	6,671

Special Appropriations

Special Approps to the Governor

Policy Items

55. Washington Leadership Board Acct	526	526	0	0	526	526	526	0	526
Total Special Appropriations	526	526	0	0	526	526	526	0	526

Grand Total	170,986	304,971	93,952	173,343	77,034	131,628	339,020	217,714	121,306
--------------------	----------------	----------------	---------------	----------------	---------------	----------------	----------------	----------------	----------------

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