

**2023-25 Omnibus Operating Budget -- 2024 Supplemental
Conference Proposal
Funds Subject to Outlook
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total	NGF-O
<i>K-12 Education</i>			
K-12: Pupil Transportation & Buses	77,516	77,516	169,435
Prototypical School Staffing	71,780	71,780	155,699
K-12: Student Meals (CEP)	45,000	45,000	90,000
Materials, Supplies, & Operating Costs	43,611	43,611	94,724
Other Increases	27,254	28,608	32,900
K-12: Special Education	24,844	25,644	80,563
Updated SEBB Rate	24,633	24,633	88,115
PERS & TRS Plan 1 Benefit Increase	10,412	10,420	37,854
Small District Support	8,025	8,025	8,025
Student Restraint and Isolation (Limitations)	5,000	5,000	5,000
Other Savings	-5,200	-5,200	-5,200
<i>K-12 Education Total</i>	332,875	335,037	757,115
<i>Higher Education</i>			
Other Increases	18,489	21,181	32,800
Health Care Workforce/Training	4,724	74,039	15,776
STEM & Related Fields	2,735	2,735	9,424
PERS & TRS Plan 1 Benefit Increase	253	1,056	862
Collective-Bargaining Agreements	71	101	213
College Grant Award Levels	0	0	31,591
Washington Student Loan Program	0	-10,000	0
Updated PEBB Rate	-4,528	-13,105	-13,584
<i>Higher Education Total</i>	21,744	76,007	77,081
<i>Behavioral Health</i>			
Olympic Heritage Behavioral Health	139,816	139,816	288,850
State Hospital Beds, Staffing, & Facility Support	66,793	68,026	110,191
Opioid & Other SUD Response and Prevention	30,108	93,377	58,460
Behavioral Health Teaching Facility	20,615	21,230	21,858
Long-Term Civil Commitment Rates	19,652	25,506	57,424
Behavioral Health Personal Care	15,251	33,988	60,234
PACT Teams	11,828	16,982	25,109
Other Increases	11,338	17,567	22,255
Youth Behavioral Health	9,322	11,266	18,226
Trueblood Diversion Programs	8,000	8,000	24,693
Community Behavioral Health Clinics	5,000	5,000	10,143
Maple Lane Campus	900	-9,674	12,780
988: Technology & Implementation	0	-1,795	0
Other Savings	-1,782	-3,612	-607
DSHS RTF - Vancouver Campus	-17,095	-17,095	-17,095
Long-Term Civil Commitment Beds	-22,736	-69,817	-32,159
<i>Behavioral Health Total</i>	297,010	338,765	660,363
<i>Health Care & Public Health</i>			
Restore Program Integrity Savings	107,000	345,000	107,000

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UW Hospital Support	60,000	60,000	60,000
Health Care for Uninsured Adults	28,382	28,382	34,585
Provider Rates & Reimbursements	11,326	20,274	25,732
Public Health: Other Increases	9,097	27,250	15,512
Health Care: Other Increases	8,589	66,106	24,510
PHE Post-Eligibility Review	8,036	17,216	9,101
Medicaid Transformation Project	178	391,400	733
Cascade Care Savings Program	0	15,000	0
Other Savings	-481	0	-992
Health Care & Public Health Total	232,127	970,628	276,181
Children, Youth, & Families			
Echo Glen Security & Cottages	21,466	21,466	26,954
Other Increases	13,604	17,339	32,365
Provider Rates & Reimbursements	12,807	19,761	55,283
Early Support for Infants & Toddlers	5,596	5,596	16,788
D.S. Settlement Compliance	4,746	5,397	9,770
DCYF: Child Care	3,576	6,076	12,128
Independent Living & Transitions to Adulthood	2,717	2,717	6,363
Federal Funding Adjustment	0	47,600	0
Other Savings	-9,998	-10,024	-9,958
Children, Youth, & Families Total	54,514	115,928	149,693
Long Term Care & DD			
Lake Burien RTF - Complex Needs	12,318	15,252	31,970
Assisted Living Rates	9,073	19,630	17,825
Other Increases	5,578	9,387	7,731
Supported Living Rates	5,542	11,084	28,823
Provider Rates & Reimbursements	2,692	5,621	8,346
Caseload Ratio Reduction	1,321	2,352	9,506
WA Cares Fund	0	14,093	0
Transitional Care Center	-13,841	-27,904	-13,841
Program Underspend	-18,836	-35,178	-18,836
Long Term Care & DD Total	3,847	14,337	71,523
Housing & Homelessness			
Local Housing Programs & Homelessness Services	60,664	60,664	61,459
Homeownership Support	9,252	9,502	9,752
Housing Vulnerable Populations	8,969	8,969	20,129
Other Increases	3,040	3,084	3,040
WA Families Clean Energy Credits	0	150,000	0
Housing & Homelessness Total	81,925	232,219	94,380
Corrections and Other Criminal Justice			
Other Increases	40,754	44,279	82,521
Criminal Justice Training & Certification	6,669	7,838	11,585

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DRW Settlement	5,835	5,835	9,923
Fentanyl and Contraband Detection	5,070	5,070	5,070
Resentencing & Reentry Support	4,977	4,977	11,377
Law Enforcement Academy Cost Share	4,446	0	13,338
Reduce Solitary Confinement	2,513	2,513	7,655
Community Supervision	1,000	1,000	11,779
Other Savings	-705	-705	-705
Larch Closure Adjustment	-3,102	-3,102	-7,153
Corrections and Other Criminal Justice Total	67,457	67,705	145,389
Other Human Services			
Food Assistance & Related	36,905	63,649	47,786
Refugee, Immigrant, and Non-Citizen Supports	35,727	35,782	36,860
Other Increases	10,584	42,447	13,787
Community Services Wait Times	3,603	4,932	10,652
TANF Time Limit	1,060	1,060	3,404
Child Support Pass-Through	407	407	17,674
Federal Funding Adjustment	0	14,234	0
Other Savings	0	-12,616	0
Other Human Services Total	88,286	149,895	130,162
Natural Resources			
Forest Health & Wildfire Protection	29,463	72,861	30,091
Other Increases	29,446	46,801	46,655
Energy & Climate	8,242	68,156	8,951
Salmon Production, Habitat, & Recovery	6,240	20,560	12,878
Water Quality/Availability	450	20,541	450
Federal Funding Adjustment	0	68,931	0
WA Farm and Ag Support	0	30,000	0
Other Savings	0	-745	0
Electric Vehicle Mapping	-13,000	-13,000	-28,000
Natural Resources Total	60,841	314,105	71,025
Information Technology			
Client Benefit Eligibility & Access (IT)	25,665	58,564	27,131
Other Increases	21,124	66,461	33,774
Public Health Data Systems	15,953	28,953	15,953
Electronic Health Records	13,036	147,328	13,036
Child Welfare Information System	10,000	20,000	10,000
OMNI Sentencing Calculation Module	7,043	7,043	9,384
Community Services Wait Times	5,538	9,079	5,538
IT Pool	3,334	26,473	3,334
WA Caregiver Application Portal	2,562	3,540	5,105
OSOS - IT Modernization	741	741	2,223
OneWashington	0	101,963	0
Information Technology Total	104,996	470,145	125,478

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State Employee Compensation (Excl. Higher Ed.)			
Agency Specific Salary Items	8,090	9,760	16,159
PERS & TRS Plan 1 Benefit Increase	1,960	3,441	6,699
Collective-Bargaining Agreements	163	316	163
Other Increases	161	741	951
Pension Contribution Rates	117	129	399
Updated PEBB Rate	-8,930	-15,860	-26,790
State Employee Compensation (Excl. Higher Ed.) Total	1,561	-1,473	-2,419
Shifts To/From Capital Budget or Federal Funds			
CSFRF for State Agency Allocation	0	250,000	0
FMAP	-40,634	0	-40,634
DSH Payments	-72,814	0	-149,283
CSFRF Fund Swap	-160,922	0	-160,922
Shift Programs from Operating to Capital	-252,000	-276,900	-504,000
Shifts To/From Capital Budget or Federal Funds Total	-526,370	-26,900	-854,839
All Other Policy Changes			
Central Services: OFM	54,255	79,137	56,258
Other Increases	43,340	73,002	60,334
Cannabis Revenue Changes	41,022	-116	112,461
Appropriations into Other Accounts	30,785	39,285	13,031
Judicial: Other Increases	11,006	26,387	14,768
Apprenticeships & Supports	9,663	10,273	13,552
Central Services: All Other	9,230	15,573	20,444
Digital Equity/Literacy & Broadband Access	7,575	7,575	17,575
Disaster Response, Recovery, & Assistance	4,643	728,189	5,298
Economic Development	3,196	12,696	5,094
Federal Funding Adjustment	0	292,413	0
Other Savings	-9	-209	-9
All Other Policy Changes Total	214,706	1,284,205	318,805
Grand Total	1,035,519	4,340,603	2,019,936

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