

2021-23 Omnibus Operating Budget
SHB 1094 Passed Appropriations Comm
Funds Subject to Outlook
(Dollars in Thousands)

	2021 Supp		2021-23		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Unanticipated Receipts (Mar - Dec 2020) + HEERF</i>					
Higher Education (Incl. GEER/HEERF)	0	1,223,605	0	0	0
Employment Security Department	0	1,198,084	0	0	0
Long Term Care & DD (Including Rates)	0	859,910	0	0	0
Military Dept. (Including FEMA)	0	803,057	0	0	0
K-12 Education (Incl. ESSR)	0	431,203	0	0	0
Tribal & Local Governments	0	428,900	0	0	0
Dept. of Health	0	318,572	0	0	0
All Other	0	241,589	0	0	0
Health Care Authority	0	230,570	0	0	0
Dept. of Children, Youth, and Families	0	205,038	0	0	0
Business Assistance	0	203,000	0	0	0
Other DSHS	0	141,830	0	0	0
Housing & Homeless	0	137,628	0	0	0
<i>Unanticipated Receipts (Mar - Dec 2020) + HEERF Total</i>	0	6,422,986	0	0	0
<i>Early Action Legislation</i>					
Federal ESSER Grants	0	668,130	0	0	0
Non-Public Schools Assistance	0	46,263	0	0	0
Appropriations into Dedicated Accounts	0	618,000	0	0	0
COVID-19: Response & Vaccines	0	618,000	0	0	0
Housing: Rental Assistance	0	355,000	0	0	0
Housing: Related Services/Supports	0	10,000	0	0	0
Business Assistance Grants	0	240,000	0	0	0
Temporary Rate Increase (DD/LTC)	0	69,962	0	0	0
Immigrant Relief Program	0	65,000	0	0	0
Child Care: Grants & Supports	0	50,000	0	0	0
Food Assistance & Related	0	31,092	0	0	0
Other Increases	0	32,000	0	0	0
<i>Early Action Legislation Total</i>	0	2,803,447	0	0	0
<i>Appropriations Into Other Accounts</i>					
BSA to Wa. Rescue Plan Transition Account	0	1,816,000	0	0	0
COVID-19: Response & Vaccines	0	0	0	1,040,000	0
Public Health Workforce/ARPA	0	0	0	145,000	0
Unemployment Insurance	0	0	0	600,000	0

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Wildfire, Forest, Community Account	0	0	125,000	125,000	125,000
Indian Health Improvement Account	2,396	2,396	18,669	18,669	21,065
Universal Communications Services	0	0	10,000	10,000	15,000
Backfill Dedicated Account Shortfalls	4,315	4,315	7,340	7,340	11,655
Other Increases	0	0	42,107	42,107	42,859
Appropriations Into Other Accounts Total	6,711	1,822,711	203,116	1,988,116	215,579
State Employee Compensation (Excl. Higher Ed.)					
PERS & TRS Plan 1 Benefit Increase	0	0	14,400	17,200	28,800
Furlough Savings	-26,572	-60,075	0	0	-26,572
COLA Savings (Certain Employees)	-9,401	-17,556	0	0	-9,401
Employee Salary & Wages (Rep.)	0	0	-98,917	-230,476	-98,366
Discontinue Furloughs	0	0	99,640	233,249	99,640
Employee Health Benefits (Rep.)	0	0	12,470	21,840	72,120
Employee Health Benefits (Non-Rep.)	0	0	3,676	7,145	21,264
Juneteenth State Holiday	0	0	5,698	6,506	11,416
Remove Specific FSA Funding (Now In PEBB)	0	0	-6,780	-11,184	-13,560
Other Increases	0	0	42	13,115	84
Other Savings	0	0	0	-202	0
State Employee Compensation (Excl. Higher Ed.) Total	-35,973	-77,631	30,229	57,193	85,425
K-12 Education					
Charter Enrichment	0	0	10,645	10,645	30,107
Federal ESSER Grants	0	74,837	0	1,417,009	0
Federal ESSER/Learning Loss	0	333,450	0	142,928	0
Enrollment/Transportation Stabilization	3,000	40,273	0	15,727	3,000
Additional School Days	0	0	278,126	278,126	278,126
Counselors/High Poverty Schools	0	0	52,489	52,489	191,383
Educational Technology	0	0	56,916	56,916	168,355
Running Start FTE Cap	12,732	12,732	35,150	35,150	86,440
Extended Transition Supports	0	0	24,000	24,000	24,000
Paraeducator Training	0	0	14,838	14,838	44,014
School Nurse Corps	0	0	11,085	11,085	22,499
School Lunch Copays	0	0	8,874	8,874	17,748
SEBB Rate	0	0	-9,915	-9,915	88,265
ARPA IDEA	0	0	0	53,000	0

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Non-Public Schools Assistance	0	0	0	43,708	0
Transfers	0	0	0	0	0
Other Increases	908	908	39,416	55,485	61,747
K-12 Education Total	16,640	462,200	521,624	2,210,065	1,015,684
Higher Education					
Emergency Assistance Grants	0	0	14,000	14,000	28,145
Guided Pathways	0	0	15,876	15,876	36,084
UW: Support for UW Medical & Dental	0	35,000	42,000	42,000	44,021
WSU Medical School	0	0	3,600	5,918	8,450
UW Medical School	0	0	2,291	2,291	6,921
CTCs: Job Skills	0	0	10,000	10,000	20,104
Passport to Careers	3,640	3,640	8,480	8,480	20,688
Fund Source Change	-250	0	0	0	-250
Other Increases	2,200	2,200	40,752	44,828	67,126
Higher Education Total	5,590	40,840	136,999	143,393	231,287
Higher Education Employee Compensation					
Employee Health Benefits (Rep.)	0	0	1,778	7,656	10,276
Employee Health Benefits (Non-Rep.)	0	0	6,669	18,716	38,935
COLA Savings (Certain Employees)	-10,809	-26,333	0	0	-10,809
Higher Education Employee Compensation Total	-10,809	-26,333	8,447	26,372	38,402
Public Health					
ARPA COVID-19 Public Health	0	0	0	1,185,000	0
Foundational Public Health	0	0	100,000	100,000	100,000
Public Health Data	0	0	2,994	21,194	5,988
Other Increases	0	0	17,481	18,441	27,183
Public Health Total	0	0	120,475	1,324,635	133,171
Temporary FMAP Rate Changes					
COVID FMAP Increase	-547,301	-173,874	-289,826	0	-837,127
ARPA HCBS Enhanced FMAP	-103,493	0	-312,322	0	-415,815
ARPA UIHP Enhanced FMAP	-2,395	0	-18,671	0	-21,066
Temporary FMAP Rate Changes Total	-653,189	-173,874	-620,819	0	-1,274,008
Behavioral Health					
Trueblood Settlement/Forensic Mental Health	107	107	58,595	62,126	155,260

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Civil Ward Reductions	-3,562	-4,622	-56,052	-56,052	-198,753
Community Civil Involuntary Treatment Beds	0	0	48,697	77,775	202,338
Behavioral Health Treatment/Supports	1,000	1,000	38,283	108,709	74,156
Behavioral Health Personal Care	7,071	7,071	25,844	26,296	64,769
Long-Term Housing Subsidies	0	0	19,728	19,728	39,456
Provider Grants & Rate Increases	1,743	14,119	30,669	125,261	66,996
988 Crisis Response Implementation	0	0	0	89,863	0
Suicide Prevention	0	0	6,385	6,385	12,715
PAL and PCL Funding Model	0	0	-3,646	3,262	-7,563
Underspend & Delays	-3,973	-11,108	0	0	-3,973
DSH Delay	0	0	0	0	-79,344
Other Savings	-243	-761	-3,402	-3,438	-7,850
Other Increases	272	3,681	16,100	27,961	29,371
Transfers	0	0	0	0	0
Behavioral Health Total	2,415	9,487	181,201	487,876	347,577
Health Care					
Maintain Hospital Safety Net	0	0	0	0	-292,000
Low Income Health Care/I-502	-65,488	0	-79,239	0	-265,826
DSH Delay	0	0	0	0	-56,740
Healthier WA Savings Restoration	30,792	71,216	61,584	142,432	156,627
Restore Program Integrity Savings	71,000	230,000	142,000	460,000	361,150
Primary Care Provider Rate	0	0	33,498	93,822	80,096
Uninsured & Underinsured Care	0	0	0	35,000	0
Family Planning Clinic Rates	0	0	5,210	16,081	11,422
Indian Health Improvement Reinvestment	0	2,396	0	18,669	0
Postpartum Coverage	0	0	8,240	14,436	17,684
Medicaid Fraud Penalty Account	13,625	0	13,920	0	27,481
Medicaid Waiver	395	64,697	0	557,641	395
Other Savings	-2,352	-2,352	-5,492	-7,354	-9,780
Other Increases	1,435	15,044	24,889	87,118	44,331
Health Care Total	49,407	381,001	204,610	1,417,845	74,840
Long Term Care & DD					
Increase DD Waiver Capacity	4,268	8,811	31,817	75,448	71,374
COVID Temporary Rate Increases	90,679	93,438	154,470	435,690	245,149

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In-Home Care Provider Agreement	0	0	37,506	91,332	105,617
Agency Provider Agreement-Parity	0	0	9,663	23,571	27,261
Shared Benefit Rule	3,329	11,562	110,667	279,445	256,854
Adult Family Home Award/Agreement	0	0	10,339	24,200	23,826
Supported Living Rates	0	0	14,897	30,159	46,991
Hospital Transitions	1,537	2,016	14,405	21,999	31,687
Nursing Home Rate Methodology	0	0	26,753	54,887	40,016
Transitional Care Center of Seattle	5,520	9,570	22,274	46,220	51,932
COVID Testing for Nursing Homes	17,160	26,400	0	0	17,160
Rental Subsidies	-747	-1,734	-9,852	-22,492	-22,594
Children's SOLA	0	0	5,606	10,919	15,745
High School Transition Students	0	0	4,187	7,875	12,494
HCBS Enhancements	0	0	146,488	146,488	146,488
Long-Term Services & Supports	0	0	0	39,393	0
Other Savings	0	0	-2,630	-3,730	-2,630
Other Increases	6,371	18,447	19,296	82,100	37,091
Long Term Care & DD Total	128,117	168,510	595,886	1,343,504	1,104,460
Children, Youth, & Families					
Child Care Stabilization Grants	0	0	0	400,000	0
WCCC: Provider Rate Increase	0	0	0	62,063	106,110
Early Learning Provider Supports	0	0	13,849	35,455	60,750
Child Care Premium Assistance	0	87	0	40,394	35,360
Child Care CBA (Family Child Care Providers)	0	0	6,390	6,390	17,202
Broadband	0	0	0	8,930	0
WCCC Co-Pay Reduction	0	0	0	90,792	139,533
Child Care Income Eligibility	0	0	0	20,857	60,822
WCCC: Student Parents	0	0	0	20,012	42,602
ECEAP Entitlement Delay	0	0	-56,919	-56,919	-193,527
ECEAP Expansion	0	0	0	10,362	24,382
ECEAP Rate Increase	0	0	7,100	20,038	37,100
JR Community Re-Entry	0	0	12,248	12,248	24,416
JR Behavioral Health	0	0	6,940	6,940	13,676
Home Visiting	0	0	0	18,225	29,598
Case Worker Caseload Ratios	0	0	9,631	11,461	27,844

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Fund Source Change	0	0	-18,148	0	-32,705
Excess Federal Authority	0	-68,150	0	0	0
Underspend & Delays	-16,683	-19,449	-313	-313	-16,996
Other Savings	-2,380	-3,830	-9,021	-9,804	-20,247
Other Increases	29,696	36,297	42,206	93,140	111,917
Children, Youth, & Families Total	10,633	-55,045	13,963	790,271	467,837
Housing & Homelessness					
Homeless Youth Cash Assistance	0	0	10,000	10,000	10,000
Rental Assistance	0	0	0	920,000	50,000
Housing, Rental, and Related Svcs (HB 1277)	0	0	0	292,000	0
Shift Early Action Items From 19-21 to 21-23	0	-294,255	0	294,255	0
Housing and Essential Needs	0	0	23,910	26,520	23,910
ARPA/Homeowner Assistance Fund	0	0	0	166,600	0
ARPA/LIHEAP	0	0	0	80,420	0
ARPA/HOME IPP	0	0	0	23,280	0
CHG/Housing Vouchers & Assistance	0	0	20,000	20,000	20,000
Foreclosure Assistance	0	0	0	13,400	0
Shift Housing Trust Fund Projects	0	-47,441	0	0	0
Other Savings	0	0	0	-5,164	0
Other Increases	4,080	4,175	26,441	30,297	38,521
Housing & Homelessness Total	4,080	-337,521	80,351	1,871,608	142,431
Corrections and Other Criminal Justice					
Crime Victim Assistance	0	0	15,000	15,000	15,000
Office of Independent Investigation	0	0	22,135	22,135	49,961
Blake Decision: Criminal Justice Costs	1,300	1,300	71,300	71,300	72,600
DOC Re-Entry & Family Involvement	3,903	3,903	43,895	43,895	120,204
Custody Staff	15,230	15,230	34,395	34,395	87,867
DOC Health Care	2,662	2,662	18,739	18,739	40,320
Coronavirus (COVID-19) Response	0	42,193	0	0	0
Maple Lane Expansion	0	0	-23,154	-23,154	-46,842
Fund Source Change	3,516	0	274	0	3,790
Underspend & Delays	-10,000	-11,000	0	0	-10,000
Other Savings	-4,929	-4,929	-3,860	-4,860	-12,851
Other Increases	12,535	12,535	35,465	38,209	70,485

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Corrections and Other Criminal Justice Total	24,217	61,894	214,189	215,659	390,534
Other Human Services					
Immigrant Relief Fund	0	0	0	340,000	0
Paid Leave Coverage	0	0	0	204,722	0
Food Assistance & Related	5,042	35,399	92,909	140,793	105,248
TANF Grant Increases	0	0	40,429	40,429	84,533
TANF Time Limit	0	0	3,155	25,996	3,155
Emergency Cash Assistance	377	377	5,958	26,209	12,127
UI Customer Svcs & Fraud Prevention	0	52,158	0	82,533	0
Worker Compensation System Replacement	0	-63,970	0	44,024	0
Underspends & Delays	-25,105	-30,201	0	0	-25,105
Fund Source Change	-15,207	0	-19,938	0	-35,145
Other Savings	-10,203	-21,824	-11,875	-16,891	-23,985
Other Increases	6,524	13,258	24,805	80,751	40,959
Other Human Services Total	-38,572	-14,803	135,443	968,566	161,786
Natural Resources					
Hatcheries & Fish Production	0	0	14,280	14,280	20,455
Wildfires, Forests, & Communities	0	0	0	125,000	0
Wildfire & Related Items	44,464	72,258	3,000	3,000	47,464
Growth Management	0	0	24,171	24,251	49,769
State Parks: Operations & Maintenance	437	437	16,650	19,108	30,149
Food Supply/Infrastructure	0	0	340	18,040	680
Fund Source Change	-1,656	0	-8,459	0	-13,853
RMCA Adjustment	0	0	0	-20,168	0
Other Savings	-6,510	-8,308	-1,880	-5,718	-8,434
Other Increases	668	915	47,311	114,369	80,160
Natural Resources Total	37,403	65,302	95,413	292,162	206,390
All Other Policy Changes					
Working Families Tax Credit	0	0	142,211	268,211	358,292
Unemployment Insurance Tax Relief	0	0	0	600,000	0
Business Assistance	0	-4,800	0	254,800	0
Small Business Credit Initiative	0	0	0	138,000	0
Local Government Assistance	0	0	144,000	144,000	144,000
Pass Thru Federal ARPA Funds To Smaller Cities	0	483,400	0	0	0

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Debt Service on New Projects	0	0	41,957	41,957	371,923
Judicial: Legal Aid Services	0	0	13,040	13,501	28,422
Judicial: All Other Increases	80	80	10,075	33,969	18,336
Broadband	0	0	10,797	20,797	11,765
Capital Gains Tax	0	0	6,679	6,679	13,462
IT Pool Funding	0	0	17,083	39,276	17,083
OneWashington	0	0	0	102,742	0
Central Services: OFM	0	0	56,769	83,013	74,769
Central Services: Self Insurance	0	0	57,069	77,646	57,069
Central Services: All Other	0	0	17,007	32,154	37,210
Disaster Response Account	0	-614	0	904,759	0
Personal Protective Equipment	0	11,092	0	49,847	0
Fund Source Change	0	0	-492	0	-492
Other Savings	-8,568	-35,483	-7,165	-23,552	-21,355
Other Increases	6,950	12,192	39,998	154,430	70,055
All Other Policy Changes Total	-1,538	465,867	549,028	2,942,229	1,180,539
Grand Total	-454,868	12,019,038	2,470,155	16,079,494	4,521,933

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