

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Changed Items**
(Dollars in Thousands)

2021-23						4-Yr Total				
W&M Passed		W&M Chair		Difference		W&M Passed	W&M Chair	Difference		
NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O		
Judicial										
Administrative Office of the Courts										
<i>Policy Items</i>										
1.	Interbranch Advisory Committee	82	82	49	49	33	33	228	98	130
2.	Supreme Court Moving Costs	2,900	2,900	3,200	3,200	-300	-300	4,500	4,800	-300
	Total	2,982	2,982	3,249	3,249	-267	-267	4,728	4,898	-170
Office of Public Defense										
<i>Policy Items</i>										
3.	Improvement Program Managing Atty	184	184	0	0	184	184	485	0	485
4.	Parent Representation Program Atty	143	143	0	0	143	143	444	0	444
	Total	327	327	0	0	327	327	929	0	929
	Total Judicial	3,309	3,309	3,249	3,249	60	60	5,657	4,898	759
Governmental Operations										
Office of the Lieutenant Governor										
<i>Policy Items</i>										
5.	Blockchain Work Group	0	0	365	365	-365	-365	0	731	-731
Office of the Attorney General										
<i>Policy Items</i>										
6.	Youth Tip Line Fund Shift	0	0	0	0	0	0	0	0	0
Caseload Forecast Council										
<i>Policy Items</i>										
7.	Modifiying DD Services	192	192	48	48	144	144	576	144	432
Department of Commerce										
<i>Policy Items</i>										
8.	Automotive Museum Assistance	0	200	0	0	0	200	0	0	0
9.	Blockchain Work Group	63	63	0	0	63	63	126	0	126

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	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
10. Building Performance Standards	0	0	1,680	1,680	-1,680	-1,680	0	4,757	-4,757
11. DDC Diversity, Equity and Inclusion	500	500	0	0	500	500	500	0	500
12. Expand Ombuds Program	400	400	0	0	400	400	1,200	0	1,200
13. Housing Vouchers/Human Trafficking	3,000	3,000	0	0	3,000	3,000	3,000	0	3,000
14. Landlord Mitigation	15,729	27,000	0	11,271	15,729	15,729	15,729	0	15,729
15. Maker and Innovation Lab	0	0	0	0	0	0	0	0	0
Total	19,692	31,163	1,680	12,951	18,012	18,212	20,555	4,757	15,798

Department of Revenue

Policy Items

16. Small Business Tax Relief	250	250	0	0	250	250	250	0	250
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Office of Insurance Commissioner

Policy Items

17. Utility Insurance Study	0	50	0	0	0	50	0	0	0
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Liquor and Cannabis Board

Policy Items

18. Cannabis Licensing Study	150	150	0	0	150	150	150	0	150
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Utilities and Transportation Comm

Policy Items

19. Utility Insurance Study	50	50	0	0	50	50	50	0	50
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Total Governmental Operations

	20,334	31,855	2,093	13,364	18,241	18,491	21,581	5,632	15,949
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Dept of Social & Health Services

Mental Health

Policy Items

20. Eastern State Hospital Underspend	-4,600	-4,600	-8,000	-8,000	3,400	3,400	-4,600	-8,000	3,400
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Developmental Disabilities

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	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
<i>Policy Items</i>									
21. DDC Diversity, Equity and Inclusion	0	0	500	500	-500	-500	0	500	-500
Long-Term Care									
<i>Policy Items</i>									
22. Adult Day Rate	273	620	0	0	273	620	846	0	846
23. Long Term Care Feasibility Study	350	350	0	0	350	350	350	0	350
Total	623	970	0	0	623	970	1,196	0	1,196
Total Dept of Social & Health Services	-3,977	-3,630	-7,500	-7,500	3,523	3,870	-3,404	-7,500	4,096
Other Human Services									
HCA-Community Behavioral Health									
<i>Policy Items</i>									
24. Children's Long-Term Inpatient Prog	5,292	10,584	2,646	5,292	2,646	5,292	16,334	8,167	8,167
HCA-Other									
<i>Policy Items</i>									
25. Children's Dental Services	18,191	37,157	14,450	29,532	3,741	7,625	56,149	44,602	11,547
Criminal Justice Training Comm									
<i>Policy Items</i>									
26. Training Reqs for Local Law Enf.	5,825	5,825	0	0	5,825	5,825	5,825	0	5,825
Department of Labor and Industries									
<i>Policy Items</i>									
27. Attorney Fees	0	0	0	-582	0	582	0	0	0
28. CNA Apprenticeship Program	1,000	1,000	0	0	1,000	1,000	1,000	0	1,000
29. Teacher Apprenticeship training	500	500	0	0	500	500	500	0	500
Total	1,500	1,500	0	-582	1,500	2,082	1,500	0	1,500
Department of Health									

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		NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
<i>Policy Items</i>										
30.	Drug Awareness Campaign	2,000	2,000	0	0	2,000	2,000	6,000	0	6,000
31.	Home Care Survey	17	17	0	0	17	17	17	0	17
	Total	2,017	2,017	0	0	2,017	2,017	6,017	0	6,017
CYF - Early Learning										
<i>Policy Items</i>										
32.	FFN Provider Supports	640	640	0	0	640	640	2,000	0	2,000
33.	Perinatal Support Warm Line	0	0	500	500	-500	-500	0	1,500	-1,500
	Total	640	640	500	500	140	140	2,000	1,500	500
Department of Corrections										
<i>Policy Items</i>										
34.	Long Term Care Feasibility Study	150	150	0	0	150	150	150	0	150
	Total Other Human Services	33,615	57,873	17,596	34,742	16,019	23,131	87,975	54,269	33,706
Natural Resources										
Department of Ecology										
<i>Policy Items</i>										
35.	Fund Shift Lcl Stormwater Capacity	0	0	0	0	0	0	0	0	0
36.	Vancouver Lake Clean Up Plan	0	0	0	0	0	0	0	0	0
37.	Water Code Advisory Group	0	0	709	709	-709	-709	0	1,418	-1,418
	Total	0	0	709	709	-709	-709	0	1,418	-1,418
Dept of Fish and Wildlife										
<i>Policy Items</i>										
38.	Bird Prey On Salmon Study	850	850	0	0	850	850	850	0	850
39.	Ten Year Salmon Impacts Study	50	50	0	0	50	50	50	0	50
	Total	900	900	0	0	900	900	900	0	900

Department of Natural Resources

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	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
<i>Policy Items</i>									
40. Puget Sound Corp	2,000	2,000	0	0	2,000	2,000	2,000	0	2,000
Total Natural Resources	2,900	2,900	709	709	2,191	2,191	2,900	1,418	1,482
Public Schools									
OSPI & Statewide Programs									
<i>Policy Items</i>									
41. Special Education Report	50	50	0	0	50	50	150	0	150
General Apportionment									
<i>Policy Items</i>									
42. K-12 Inflation	22,454	22,454	0	0	22,454	22,454	82,000	0	82,000
Special Education									
<i>Policy Items</i>									
43. K-12 Inflation	3,068	3,068	0	0	3,068	3,068	11,349	0	11,349
Levy Equalization									
<i>Policy Items</i>									
44. Charter School Enrichment Grants	6,549	6,549	0	0	6,549	6,549	6,549	0	6,549
Institutional Education									
<i>Policy Items</i>									
45. K-12 Inflation	4	4	0	0	4	4	15	0	15
46. K-12 Salary Inflation	18	18	0	0	18	18	75	0	75
Total	22	22	0	0	22	22	90	0	90
Education Reform									
<i>Policy Items</i>									
47. National Board Bonus Costs	0	0	0	0	0	0	4,883	0	4,883

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	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
Grants and Pass-Through Funding									
<i>Policy Items</i>									
48. Intensive Tutoring Grants	1,000	1,000	0	0	1,000	1,000	3,000	0	3,000
49. Small School Consolid.	200	200	0	0	200	200	200	0	200
Total	1,200	1,200	0	0	1,200	1,200	3,200	0	3,200
Charter Schools Apportionment									
<i>Policy Items</i>									
50. K-12 Inflation	133	133	0	0	133	133	484	0	484
51. K-12 Salary Inflation	781	781	0	0	781	781	2,866	0	2,866
52. National Board Bonus Costs	0	0	0	0	0	0	49	0	49
Total	914	914	0	0	914	914	3,399	0	3,399
Compensation Adjustments									
<i>Policy Items</i>									
53. K-12 Salary Inflation	141,151	141,151	0	0	141,151	141,151	517,630	0	517,630
54. National Board Bonus Costs	0	0	0	0	0	0	49	0	49
Total	141,151	141,151	0	0	141,151	141,151	517,679	0	517,679
Total Public Schools	175,408	175,408	0	0	175,408	175,408	629,299	0	629,299
Higher Education									
University of Washington									
<i>Policy Items</i>									
55. Burke Museum Ed. Accessibility	100	100	0	0	100	100	302	0	302
56. Center for Human Rights	205	205	0	0	205	205	619	0	619
Total	305	305	0	0	305	305	921	0	921
Washington State University									
<i>Policy Items</i>									
57. Pesticide Alternatives Research	500	500	0	0	500	500	500	0	500

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	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
Total Higher Education	805	805	0	0	805	805	1,421	0	1,421
Special Appropriations									
Special Approps to the Governor									
<i>Policy Items</i>									
58. Health Care Affordability Account	5,000	5,000	5,000	5,000	0	0	15,000	5,000	10,000
59. State and County Fairs	20,000	20,000	0	0	20,000	20,000	20,000	0	20,000
60. Strateg Enterprise Resrce Plan A/C	100,000	100,000	500,000	500,000	-400,000	-400,000	500,000	500,000	0
Total	125,000	125,000	505,000	505,000	-380,000	-380,000	535,000	505,000	30,000
Total Special Appropriations	125,000	125,000	505,000	505,000	-380,000	-380,000	535,000	505,000	30,000
Grand Total	357,394	393,520	521,147	549,564	-163,753	-156,044	1,280,430	563,717	716,713

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