

Proposed 2026 Supplemental

# OPERATING BUDGET

## Agency Detail

Conference Report  
ESSB 5998  
(H-3823.1)

March 11, 2026



OFFICE of  
**PROGRAM RESEARCH**  
WASHINGTON STATE  
HOUSE OF REPRESENTATIVES

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal**  
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	923.7	0.0	923.7	297,933	3,238	301,171	326,315	3,412	329,727
Judicial	877.7	8.0	885.7	610,606	12,188	622,794	751,505	17,278	768,783
Governmental Operations	9,066.4	138.0	9,204.4	2,075,054	101,965	2,177,019	8,601,896	1,481,094	10,082,990
Other Human Services	25,849.3	198.8	26,048.1	17,364,959	1,835,065	19,200,024	51,743,404	3,767,163	55,510,567
Dept of Social & Health Services	19,536.9	444.0	19,980.9	12,125,652	292,319	12,417,971	25,021,499	719,476	25,740,975
Natural Resources	7,946.2	39.0	7,985.2	1,050,868	-1,268	1,049,600	3,756,697	227,833	3,984,530
Transportation	902.0	1.8	903.8	169,831	875	170,706	333,589	20,648	354,237
Public Schools	479.6	1.5	481.1	33,666,884	208,090	33,874,974	36,406,761	207,648	36,614,409
Higher Education	52,451.4	5.3	52,456.6	6,164,204	-65,481	6,098,723	18,923,070	175,420	19,098,490
Other Education	406.9	-0.2	406.7	102,840	2,126	104,966	182,085	1,846	183,931
Special Appropriations	12.7	0.5	13.2	4,228,841	-41,222	4,187,619	4,364,275	256,841	4,621,116
<b>Statewide Total</b>	<b>118,452.6</b>	<b>836.6</b>	<b>119,289.2</b>	<b>77,857,672</b>	<b>2,347,895</b>	<b>80,205,567</b>	<b>150,411,096</b>	<b>6,878,659</b>	<b>157,289,755</b>

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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Legislative</b>									
House of Representatives	399.1	0.0	399.1	127,235	1,654	128,889	127,235	1,654	128,889
Senate	288.3	0.0	288.3	96,505	976	97,481	96,505	976	97,481
Jt Leg Audit & Review Committee	29.1	0.0	29.1	0	0	0	13,910	56	13,966
LEAP Committee	10.0	0.0	10.0	0	0	0	5,607	20	5,627
Office of the State Actuary	20.0	0.0	20.0	826	0	826	9,093	83	9,176
State Legislative Labor Relations	5.0	0.0	5.0	1,852	42	1,894	1,852	42	1,894
Office of Legislative Support Svcs	49.6	0.0	49.6	13,494	381	13,875	13,682	381	14,063
Joint Legislative Systems Comm	76.1	0.0	76.1	45,347	127	45,474	45,347	127	45,474
Statute Law Committee	46.6	0.0	46.6	12,674	58	12,732	13,084	73	13,157
<b>Total Legislative</b>	<b>923.7</b>	<b>0.0</b>	<b>923.7</b>	<b>297,933</b>	<b>3,238</b>	<b>301,171</b>	<b>326,315</b>	<b>3,412</b>	<b>329,727</b>
<b>Judicial</b>									
Supreme Court	78.7	0.0	78.7	32,226	-20	32,206	32,226	-20	32,206
Court of Appeals	143.6	0.0	143.6	56,627	-22	56,605	56,627	-22	56,605
Commission on Judicial Conduct	16.5	0.0	16.5	5,798	16	5,814	5,798	16	5,814
Administrative Office of the Courts	549.6	5.5	555.1	217,940	6,406	224,346	337,939	11,458	349,397
Office of Public Defense	71.5	2.5	74.0	167,449	935	168,384	186,505	973	187,478
Office of Civil Legal Aid	17.8	0.0	17.8	130,566	4,873	135,439	132,410	4,873	137,283
<b>Total Judicial</b>	<b>877.7</b>	<b>8.0</b>	<b>885.7</b>	<b>610,606</b>	<b>12,188</b>	<b>622,794</b>	<b>751,505</b>	<b>17,278</b>	<b>768,783</b>
<b>Total Legislative/Judicial</b>	<b>1,801.4</b>	<b>8.0</b>	<b>1,809.4</b>	<b>908,539</b>	<b>15,426</b>	<b>923,965</b>	<b>1,077,820</b>	<b>20,690</b>	<b>1,098,510</b>

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(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Governmental Operations</b>									
Office of the Governor	161.0	0.5	161.5	47,069	161	47,230	70,611	975	71,586
Office of the Lieutenant Governor	8.9	0.0	8.9	2,772	243	3,015	2,867	253	3,120
Public Disclosure Commission	37.1	0.0	37.1	10,352	-1,456	8,896	13,560	44	13,604
Washington State Leadership Board	3.5	0.0	3.5	0	0	0	1,976	9	1,985
Office of the Secretary of State	351.2	0.0	351.2	73,788	2,656	76,444	153,650	4,558	158,208
Governor's Office of Indian Affairs	7.0	0.0	7.0	1,685	2	1,687	2,191	4	2,195
Asian-Pacific-American Affrs	3.0	0.0	3.0	1,247	5	1,252	1,247	5	1,252
Office of the State Treasurer	69.5	0.7	70.1	0	0	0	24,224	997	25,221
Office of the State Auditor	373.8	0.0	373.8	1,460	2	1,462	127,160	3,849	131,009
Comm Salaries for Elected Officials	1.6	0.0	1.6	596	0	596	596	0	596
Office of the Attorney General	1,530.8	17.2	1,547.9	74,763	4,061	78,824	579,445	6,144	585,589
Caseload Forecast Council	16.2	0.0	16.2	5,131	17	5,148	5,131	17	5,148
Dept of Financial Institutions	244.6	0.5	245.1	0	300	300	87,524	-1,264	86,260
Department of Commerce	461.7	2.5	464.2	840,767	5,059	845,826	2,020,830	144,580	2,165,410
Economic & Revenue Forecast Council	5.5	0.2	5.7	1,894	72	1,966	1,944	72	2,016
Office of Financial Management	493.9	65.8	559.7	32,410	-5,965	26,445	401,614	143,730	545,344
Office of Administrative Hearings	242.6	0.1	242.7	0	50	50	72,940	1,235	74,175
State Lottery Commission	144.9	0.0	144.9	0	0	0	1,534,653	233	1,534,886
Washington State Gambling Comm	148.3	0.0	148.3	0	0	0	43,107	256	43,363
WA State Comm on Hispanic Affairs	7.5	0.0	7.5	2,372	9	2,381	2,372	9	2,381
African-American Affairs Comm	3.0	0.0	3.0	1,100	5	1,105	1,100	5	1,105
Department of Retirement Systems	330.6	0.1	330.6	0	0	0	143,749	930	144,679
State Investment Board	130.5	0.0	130.5	0	0	0	90,325	223	90,548
Department of Revenue	1,533.0	31.8	1,564.8	880,229	96,213	976,442	933,698	97,844	1,031,542
Board of Tax Appeals	16.7	0.0	16.7	5,657	199	5,856	5,657	199	5,856
Minority & Women's Business Enterp	53.3	0.0	53.3	7,288	-6	7,282	15,638	80	15,718
Office of Insurance Commissioner	320.3	18.0	338.2	1,100	0	1,100	108,039	6,418	114,457

House Office of Program Research—Appropriations Committee  
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

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Washington Technology Solutions	412.1	-1.0	411.1	376	-58	318	409,142	6,505	415,647
State Board of Accountancy	11.3	0.0	11.3	0	0	0	4,802	156	4,958
Bd of Reg Prof Eng & Land Surveyors	11.5	0.0	11.5	0	0	0	5,018	18	5,036
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	841	-1	840
Dept of Enterprise Services	849.1	1.0	850.1	36,102	-1,055	35,047	487,047	1,107,322	1,594,369
Washington Horse Racing Commission	16.0	0.0	16.0	0	0	0	4,949	26	4,975
Liquor and Cannabis Board	406.9	0.0	406.9	1,258	-1	1,257	139,934	1,705	141,639
Utilities and Transportation Comm	216.1	0.4	216.5	0	0	0	79,785	898	80,683
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	1,513	4	1,517
Military Department	360.5	-0.1	360.4	32,180	1,018	33,198	995,609	-48,617	946,992
Public Employment Relations Comm	42.2	0.1	42.3	5,505	70	5,575	11,990	97	12,087
LEOFF 2 Retirement Board	8.0	0.0	8.0	0	0	0	4,075	384	4,459
Archaeology & Historic Preservation	29.3	0.5	29.8	7,953	364	8,317	11,343	1,192	12,535
<b>Total Governmental Operations</b>	<b>9,066.4</b>	<b>138.0</b>	<b>9,204.4</b>	<b>2,075,054</b>	<b>101,965</b>	<b>2,177,019</b>	<b>8,601,896</b>	<b>1,481,094</b>	<b>10,082,990</b>

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<b>Other Human Services</b>									
HCA-Community Behavioral Health	253.2	1.3	254.5	2,370,526	13,020	2,383,546	5,986,679	247,777	6,234,456
HCA-Employee/Retiree Benefits	176.3	0.0	176.3	0	0	0	336,136	4,019	340,155
HCA-Health Benef Exch	0.0	0.0	0.0	17,725	843	18,568	276,118	37,831	313,949
HCA-Medical Assistance	1,292.1	87.1	1,379.1	6,535,946	497,448	7,033,394	31,434,165	1,657,029	33,091,194
Human Rights Commission	46.7	1.6	48.3	10,136	1,068	11,204	13,172	1,067	14,239
Bd of Industrial Insurance Appeals	167.3	0.0	167.3	0	0	0	56,295	276	56,571
Criminal Justice Training Comm	149.0	0.0	149.0	117,028	389	117,417	241,642	389	242,031
Independent Investigations	79.0	6.0	85.0	29,464	1,617	31,081	29,464	1,617	31,081
Department of Labor and Industries	3,418.0	16.1	3,434.0	40,439	-1,347	39,092	1,144,049	15,503	1,159,552
Department of Health	2,226.0	1.8	2,227.8	263,729	-633	263,096	1,732,054	87,118	1,819,172
Department of Veterans' Affairs	902.7	-0.8	902.0	66,886	-17,161	49,725	266,294	444	266,738
CYF - Children and Families	2,669.5	4.6	2,674.1	1,086,593	50,740	1,137,333	1,612,854	64,698	1,677,552
CYF - Juvenile Rehabilitation	1,221.0	-16.5	1,204.5	362,383	13,840	376,223	363,979	13,844	377,823
CYF - Early Learning	408.9	8.6	417.5	2,579,619	159,631	2,739,250	3,114,713	375,936	3,490,649
CYF - Program Support	878.7	9.1	887.7	585,827	1,017,251	1,603,078	812,313	1,163,204	1,975,517
Department of Corrections	9,493.0	76.5	9,569.5	3,286,734	98,143	3,384,877	3,340,568	91,270	3,431,838
Dept of Services for the Blind	96.0	0.0	96.0	11,880	260	12,140	43,829	12,460	56,289
Employment Security Department	2,372.2	3.5	2,375.7	44	-44	0	939,080	-7,319	931,761
<b>Total Other Human Services</b>	<b>25,849.3</b>	<b>198.8</b>	<b>26,048.1</b>	<b>17,364,959</b>	<b>1,835,065</b>	<b>19,200,024</b>	<b>51,743,404</b>	<b>3,767,163</b>	<b>55,510,567</b>

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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
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<b><i>Dept of Social &amp; Health Services</i></b>									
Mental Health	5,487.5	-27.4	5,460.1	1,432,438	-24,548	1,407,890	1,660,550	-46,685	1,613,865
Developmental Disabilities	4,902.8	-62.1	4,840.7	3,034,670	45,534	3,080,204	6,104,396	122,217	6,226,613
Long-Term Care	3,010.6	83.2	3,093.8	5,572,216	185,146	5,757,362	12,907,102	521,780	13,428,882
Economic Services Administration	3,938.4	66.4	4,004.8	1,472,591	2,779	1,475,370	3,394,476	16,294	3,410,770
Vocational Rehabilitation	329.6	0.0	329.6	51,218	-1,424	49,794	172,725	-1,528	171,197
Administration/Support Svcs	1,284.8	343.0	1,627.8	249,855	56,454	306,309	402,001	77,556	479,557
Special Commitment Center	433.7	-14.9	418.8	161,189	-3,716	157,473	161,189	-3,716	157,473
Payments to Other Agencies	0.0	0.0	0.0	151,475	32,094	183,569	219,060	33,558	252,618
Information System Services	0.2	-0.2	0.0	0	0	0	0	0	0
Consolidated Field Services	149.4	56.0	205.4	0	0	0	0	0	0
<b>Total Dept of Social &amp; Health Services</b>	<b>19,536.9</b>	<b>444.0</b>	<b>19,980.9</b>	<b>12,125,652</b>	<b>292,319</b>	<b>12,417,971</b>	<b>25,021,499</b>	<b>719,476</b>	<b>25,740,975</b>
<b>Total Human Services</b>	<b>45,386.2</b>	<b>642.8</b>	<b>46,028.9</b>	<b>29,490,611</b>	<b>2,127,384</b>	<b>31,617,995</b>	<b>76,764,903</b>	<b>4,486,639</b>	<b>81,251,542</b>

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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Natural Resources</b>									
Columbia River Gorge Commission	8.6	0.0	8.6	1,423	84	1,507	3,292	165	3,457
Department of Ecology	2,281.5	6.1	2,287.6	67,558	-1,358	66,200	1,073,770	4,922	1,078,692
WA Pollution Liab Insurance Program	54.8	0.0	54.8	0	0	0	15,544	50	15,594
Energy Facility Site Eval Council	37.0	0.0	37.0	3,272	33	3,305	37,572	33	37,605
State Parks and Recreation Comm	879.7	8.5	888.2	65,858	243	66,101	256,429	7,703	264,132
Recreation and Conservation Office	24.0	0.0	24.0	7,695	97	7,792	21,968	183	22,151
Environ & Land Use Hearings Office	18.2	0.0	18.2	8,115	-131	7,984	8,460	-131	8,329
State Conservation Commission	35.1	0.0	35.1	28,215	-695	27,520	49,032	555	49,587
Dept of Fish and Wildlife	1,846.1	3.2	1,849.3	332,760	-337	332,423	790,932	4,559	795,491
Puget Sound Partnership	53.5	0.0	53.5	16,590	97	16,687	51,679	117	51,796
Department of Natural Resources	1,750.7	16.9	1,767.6	326,218	-6,518	319,700	1,023,817	200,516	1,224,333
Department of Agriculture	957.2	4.4	961.6	193,164	7,217	200,381	424,202	9,161	433,363
<b>Total Natural Resources</b>	<b>7,946.2</b>	<b>39.0</b>	<b>7,985.2</b>	<b>1,050,868</b>	<b>-1,268</b>	<b>1,049,600</b>	<b>3,756,697</b>	<b>227,833</b>	<b>3,984,530</b>

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<b>Transportation</b>									
Washington State Patrol	631.0	2.3	633.3	165,546	1,034	166,580	267,487	17,525	285,012
Department of Licensing	271.1	-0.5	270.6	4,285	-159	4,126	66,102	3,123	69,225
<b>Total Transportation</b>	<b>902.0</b>	<b>1.8</b>	<b>903.8</b>	<b>169,831</b>	<b>875</b>	<b>170,706</b>	<b>333,589</b>	<b>20,648</b>	<b>354,237</b>

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<b>Public Schools</b>									
OSPI & Statewide Programs	349.4	1.5	350.9	115,275	4,734	120,009	282,527	4,291	286,818
State Board of Education	14.2	0.0	14.2	6,386	-2	6,384	6,386	-2	6,384
Professional Educator Standards Bd	28.3	0.0	28.3	34,401	-1,100	33,301	34,401	-1,100	33,301
General Apportionment	0.0	0.0	0.0	22,618,351	196,395	22,814,746	22,618,351	196,395	22,814,746
Pupil Transportation	0.0	0.0	0.0	1,725,428	26,907	1,752,335	1,725,428	26,907	1,752,335
School Food Services	0.0	0.0	0.0	240,135	3,960	244,095	1,277,045	3,960	1,281,005
Special Education	0.5	0.0	0.5	4,683,964	165,951	4,849,915	5,330,484	165,951	5,496,435
Educational Service Districts	0.0	0.0	0.0	70,357	0	70,357	70,357	0	70,357
Levy Equalization	0.0	0.0	0.0	455,172	12,603	467,775	455,172	12,603	467,775
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	11,416	0	11,416
Institutional Education	0.0	0.0	0.0	38,637	-62	38,575	38,637	-62	38,575
Ed of Highly Capable Students	0.0	0.0	0.0	69,673	1,087	70,760	69,673	1,087	70,760
Education Reform	72.0	0.0	72.0	243,713	-9,210	234,503	342,852	-9,215	333,637
Transition to Kindergarten	1.0	0.0	1.0	190,119	-23,789	166,330	190,119	-23,789	166,330
Grants and Pass-Through Funding	5.3	0.0	5.3	7,079	9,450	16,529	7,079	9,450	16,529
Transitional Bilingual Instruction	0.0	0.0	0.0	595,932	-5,596	590,336	733,091	-5,596	727,495
Learning Assistance Program (LAP)	0.0	0.0	0.0	1,037,890	36,902	1,074,792	1,674,432	36,902	1,711,334
Charter Schools Apportionment	0.0	0.0	0.0	201,773	-23,700	178,073	201,773	-23,700	178,073
Charter School Commission	9.0	0.0	9.0	459	-226	233	5,398	-220	5,178
Compensation Adjustments	0.0	0.0	0.0	1,332,140	-186,214	1,145,926	1,332,140	-186,214	1,145,926
<b>Total Public Schools</b>	<b>479.6</b>	<b>1.5</b>	<b>481.1</b>	<b>33,666,884</b>	<b>208,090</b>	<b>33,874,974</b>	<b>36,406,761</b>	<b>207,648</b>	<b>36,614,409</b>

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<b>Higher Education</b>									
Student Achievement Council	128.6	0.0	128.6	1,264,312	145,895	1,410,207	1,336,206	147,539	1,483,745
University of Washington	25,211.2	-1.0	25,210.2	1,069,539	-67,944	1,001,595	9,493,234	15,593	9,508,827
Washington State University	6,722.2	0.4	6,722.6	674,112	-44,361	629,751	2,168,287	-1,179	2,167,108
Eastern Washington University	1,475.3	0.0	1,475.3	182,373	-6,495	175,878	415,129	3,583	418,712
Central Washington University	1,702.9	4.8	1,707.7	185,188	-5,650	179,538	490,284	3,497	493,781
The Evergreen State College	696.0	1.1	697.1	91,974	-5,636	86,338	155,370	3,570	158,940
Western Washington University	1,885.0	0.0	1,885.0	252,529	-9,444	243,085	537,991	1,243	539,234
Community/Technical College System	14,630.2	0.0	14,630.2	2,444,177	-71,846	2,372,331	4,326,569	1,574	4,328,143
<b>Total Higher Education</b>	<b>52,451.4</b>	<b>5.3</b>	<b>52,456.6</b>	<b>6,164,204</b>	<b>-65,481</b>	<b>6,098,723</b>	<b>18,923,070</b>	<b>175,420</b>	<b>19,098,490</b>
<b>Other Education</b>									
State School for the Blind	102.5	0.0	102.5	23,013	452	23,465	29,694	547	30,241
Deaf and Hard of Hearing Youth	160.0	0.0	160.0	38,519	1,463	39,982	43,390	1,468	44,858
Workforce Trng & Educ Coord Board	30.7	-0.9	29.8	8,240	11	8,251	68,263	-367	67,896
Washington State Arts Commission	24.4	0.2	24.6	12,596	-88	12,508	15,634	-88	15,546
Washington State Historical Society	46.8	0.0	46.8	11,100	80	11,180	13,679	80	13,759
East Wash State Historical Society	42.6	0.5	43.1	9,372	208	9,580	11,425	206	11,631
<b>Total Other Education</b>	<b>406.9</b>	<b>-0.2</b>	<b>406.7</b>	<b>102,840</b>	<b>2,126</b>	<b>104,966</b>	<b>182,085</b>	<b>1,846</b>	<b>183,931</b>
<b>Total Education</b>	<b>53,337.8</b>	<b>6.6</b>	<b>53,344.4</b>	<b>39,933,928</b>	<b>144,735</b>	<b>40,078,663</b>	<b>55,511,916</b>	<b>384,914</b>	<b>55,896,830</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal**  
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b><i>Special Appropriations</i></b>									
Bond Retirement and Interest	0.0	0.0	0.0	3,251,865	-63,740	3,188,125	3,306,357	-63,519	3,242,838
Special Approps to the Governor	12.7	0.5	13.2	759,176	25,044	784,220	814,570	327,886	1,142,456
Sundry Claims	0.0	0.0	0.0	0	1,474	1,474	0	1,474	1,474
Contributions to Retirement Systems	0.0	0.0	0.0	217,800	-4,000	213,800	243,348	-9,000	234,348
<b>Total Special Appropriations</b>	<b>12.7</b>	<b>0.5</b>	<b>13.2</b>	<b>4,228,841</b>	<b>-41,222</b>	<b>4,187,619</b>	<b>4,364,275</b>	<b>256,841</b>	<b>4,621,116</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
House of Representatives**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>399.1</b>	<b>127,235</b>	<b>127,235</b>
<b>2025-27 Maintenance Level</b>	<b>399.1</b>	<b>128,189</b>	<b>128,189</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-65	-65
2. Budget Sustainability Committee	0.0	250	250
3. One-Time Savings	0.0	-225	-225
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-40</b>	<b>-40</b>
<b>Policy Central Services Changes:</b>			
4. DES Central Services	0.0	-2	-2
5. GOV Central Services	0.0	1	1
6. OFM Central Services	0.0	704	704
7. Self-Insurance Liability Premium	0.0	19	19
8. WTS Central Services	0.0	18	18
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>740</b>	<b>740</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>700</b>	<b>700</b>
<b>2025-27 Policy Level</b>	<b>399.1</b>	<b>128,889</b>	<b>128,889</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Budget Sustainability Committee**

Funding is provided to support the work of the Joint Legislative-Executive Committee on Budget Transparency and Sustainability. (General Fund-State) (One-Time)

**3. One-Time Savings**

Funding is reduced to reflect one-time savings in FY 2026. (General Fund-State) (One-Time)

**4. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
House of Representatives**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>5. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State) (Custom)			
<b>6. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)			
<b>7. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Ongoing)			
<b>8. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Senate**

(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>288.3</b>	<b>96,505</b>	<b>96,505</b>
<b>2025-27 Maintenance Level</b>	<b>288.3</b>	<b>97,001</b>	<b>97,001</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-59	-59
2. Budget Sustainability Committee	0.0	250	250
3. One Time Savings	0.0	-225	-225
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-34</b>	<b>-34</b>
<b>Policy Central Services Changes:</b>			
4. GOV Central Services	0.0	1	1
5. OFM Central Services	0.0	498	498
6. WTS Central Services	0.0	15	15
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>514</b>	<b>514</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>480</b>	<b>480</b>
<b>2025-27 Policy Level</b>	<b>288.3</b>	<b>97,481</b>	<b>97,481</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Budget Sustainability Committee**

Funding is provided to support the work of the Joint Legislative-Executive Committee on Budget Transparency and Sustainability. (General Fund-State) (One-Time)

**3. One Time Savings**

Funding is reduced to reflect one-time savings in FY 2026. (General Fund-State) (One-Time)

**4. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State) (Custom)

**5. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Senate**

(Dollars in Thousands)

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	FTEs	NGF-O	Total
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**6. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Joint Legislative Audit & Review Committee**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>29.1</b>	<b>0</b>	<b>13,910</b>
<b>2025-27 Maintenance Level</b>	<b>29.1</b>	<b>0</b>	<b>13,905</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	0	4
2. OFM Central Services	0.0	0	56
3. WTS Central Services	0.0	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>61</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>61</b>
<b>2025-27 Policy Level</b>	<b>29.1</b>	<b>0</b>	<b>13,966</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Performance Audits of Government Account-State) (Custom)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Performance Audits of Government Account-State) (Custom)

**3. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Performance Audits of Government Account-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal**  
**Legislative Evaluation & Accountability Pgm Cmte**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>10.0</b>	<b>0</b>	<b>5,607</b>
<b>2025-27 Maintenance Level</b>	<b>10.0</b>	<b>0</b>	<b>5,607</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	0	1
2. OFM Central Services	0.0	0	19
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>20</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>20</b>
<b>2025-27 Policy Level</b>	<b>10.0</b>	<b>0</b>	<b>5,627</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Performance Audits of Government Account-State) (Custom)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Performance Audits of Government Account-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of the State Actuary  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>20.0</b>	<b>826</b>	<b>9,093</b>
<b>2025-27 Maintenance Level</b>	<b>20.0</b>	<b>826</b>	<b>9,089</b>
<b>Policy Other Changes:</b>			
1. Study of Vol. Firefighters' Funding	0.0	0	50
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>50</b>
<b>Policy Central Services Changes:</b>			
2. DES Central Services	0.0	0	2
3. OFM Central Services	0.0	0	35
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>37</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>87</b>
<b>2025-27 Policy Level</b>	<b>20.0</b>	<b>826</b>	<b>9,176</b>

**Comments:**

**1. Study of Vol. Firefighters' Funding**

Funding is provided to review the Board of Volunteer Firefighters and Reserve Officers relief and pension funds and evaluate whether the current annual allocation of fire insurance premium tax provides sufficient funding, together with member and employer contributions, to provide sufficient funding while mitigating the risk of excess funding. (Vol Firefighters' & Reserve Officers' Admin Account-State) (One-Time)

**2. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Dept of Retirement Systems Expense Account-State) (Ongoing)

**3. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Dept of Retirement Systems Expense Account-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of State Legislative Labor Relations  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>5.0</b>	<b>1,852</b>	<b>1,852</b>
<b>2025-27 Maintenance Level</b>	<b>5.0</b>	<b>1,890</b>	<b>1,890</b>
<b>Policy Central Services Changes:</b>			
1. OFM Central Services	0.0	4	4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>4</b>	<b>4</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>4</b>	<b>4</b>
<b>2025-27 Policy Level</b>	<b>5.0</b>	<b>1,894</b>	<b>1,894</b>

**Comments:**

**1. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of Legislative Support Services  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>49.6</b>	<b>13,494</b>	<b>13,682</b>
<b>2025-27 Maintenance Level</b>	<b>49.6</b>	<b>13,800</b>	<b>13,988</b>
<b>Policy Central Services Changes:</b>			
1. OFM Central Services	0.0	74	74
2. Self-Insurance Liability Premium	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>75</b>	<b>75</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>75</b>	<b>75</b>
<b>2025-27 Policy Level</b>	<b>49.6</b>	<b>13,875</b>	<b>14,063</b>

**Comments:**

**1. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**2. Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Joint Legislative Systems Committee**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>76.1</b>	<b>45,347</b>	<b>45,347</b>
<b>2025-27 Maintenance Level</b>	<b>76.1</b>	<b>45,338</b>	<b>45,338</b>
<b>Policy Central Services Changes:</b>			
1. OFM Central Services	0.0	123	123
2. WTS Central Services	0.0	13	13
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>136</b>	<b>136</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>136</b>	<b>136</b>
<b>2025-27 Policy Level</b>	<b>76.1</b>	<b>45,474</b>	<b>45,474</b>

**Comments:**

**1. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**2. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Statute Law Committee**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>46.6</b>	<b>12,674</b>	<b>13,084</b>
<b>2025-27 Maintenance Level</b>	<b>46.6</b>	<b>12,668</b>	<b>13,078</b>
<b>Policy Central Services Changes:</b>			
1. OFM Central Services	0.0	63	78
2. WTS Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>64</b>	<b>79</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>64</b>	<b>79</b>
<b>2025-27 Policy Level</b>	<b>46.6</b>	<b>12,732</b>	<b>13,157</b>

**Comments:**

**1. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Statute Law Committee Publications Account-Non-Appr) (Custom)

**2. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Supreme Court  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>78.7</b>	<b>32,226</b>	<b>32,226</b>
<b>2025-27 Maintenance Level</b>	<b>78.7</b>	<b>32,213</b>	<b>32,213</b>
<b>Policy Other Changes:</b>			
1. Externship Stipends	0.0	-180	-180
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-180</b>	<b>-180</b>
<b>Policy Central Services Changes:</b>			
2. DES Central Services	0.0	17	17
3. OFM Central Services	0.0	134	134
4. Self-Insurance Liability Premium	0.0	8	8
5. WTS Central Services	0.0	14	14
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>173</b>	<b>173</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-7</b>	<b>-7</b>
<b>2025-27 Policy Level</b>	<b>78.7</b>	<b>32,206</b>	<b>32,206</b>

**Comments:**

**1. Externship Stipends**

Savings are achieved by eliminating the stipend funding for the Supreme Court Externship Program effective July 1, 2026. (General Fund-State) (Custom)

**2. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)

**3. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**4. Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Ongoing)

**5. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Court of Appeals**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>143.6</b>	<b>56,627</b>	<b>56,627</b>
<b>2025-27 Maintenance Level</b>	<b>143.6</b>	<b>56,600</b>	<b>56,600</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-61	-61
2. Externship Stipends	0.0	-202	-202
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-263</b>	<b>-263</b>
<b>Policy Central Services Changes:</b>			
3. OFM Central Services	0.0	246	246
4. Self-Insurance Liability Premium	0.0	8	8
5. WTS Central Services	0.0	14	14
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>268</b>	<b>268</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>5</b>	<b>5</b>
<b>2025-27 Policy Level</b>	<b>143.6</b>	<b>56,605</b>	<b>56,605</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Externship Stipends**

Savings are achieved by eliminating the stipend funding for the Court of Appeals Externship Program effective July 1, 2026. (General Fund-State) (Custom)

**3. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**4. Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Ongoing)

**5. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Commission on Judicial Conduct**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>16.5</b>	<b>5,798</b>	<b>5,798</b>
<b>2025-27 Maintenance Level</b>	<b>16.5</b>	<b>5,798</b>	<b>5,798</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	2	2
2. OFM Central Services	0.0	14	14
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>16</b>	<b>16</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>16</b>	<b>16</b>
<b>2025-27 Policy Level</b>	<b>16.5</b>	<b>5,814</b>	<b>5,814</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Administrative Office of the Courts  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>549.6</b>	<b>217,940</b>	<b>337,939</b>
<b>2025-27 Maintenance Level</b>	<b>549.6</b>	<b>217,848</b>	<b>337,847</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-266	-266
2. Crash Prevention Zones	0.0	0	188
3. Cts of Limited Juris Case Mgmt Syst	5.0	0	3,719
4. Early Intervention	0.0	3,000	3,000
5. Forms and Law Table Updates	0.0	10	10
6. Judicial Onboarding	0.0	110	110
7. Language Access Interpreter Program	0.0	400	400
8. Recovery of Missing Persons	0.0	11	11
9. Self-Help Centers	0.0	0	520
10. Skagit County Superior Court Judge	0.3	220	220
11. Thurston County Impact Fee	0.0	600	600
12. Uniform Guardianship Act	0.0	0	625
13. Upper Columbia Water Rights Adjudtn	0.0	300	300
14. Water Rights Adjudication	0.0	817	817
15. Workers Labor Protections	0.0	1	1
16. Yakima County Superior Court Judge	0.3	220	220
<b>Policy -- Other Total</b>	<b>5.5</b>	<b>5,423</b>	<b>10,475</b>
<b>Policy Central Services Changes:</b>			
17. DES Central Services	0.0	28	28
18. GOV Central Services	0.0	1	1
19. OFM Central Services	0.0	1,024	1,024
20. Self-Insurance Liability Premium	0.0	4	4
21. WTS Central Services	0.0	18	18
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1,075</b>	<b>1,075</b>
<b>Total Policy Changes</b>	<b>5.5</b>	<b>6,498</b>	<b>11,550</b>
<b>2025-27 Policy Level</b>	<b>555.1</b>	<b>224,346</b>	<b>349,397</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Administrative Office of the Courts**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Administrative Reduction</b>			
Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)			
<b>2. Crash Prevention Zones</b>			
Funding is provided for implementation of E2SSB 6066 (Crash prevention zones), which authorizes an enhanced penalty for infractions in accident risk zones. (Judicial Information Systems Account-State) (One-Time)			
<b>3. Cts of Limited Juris Case Mgmt Syst</b>			
Funding is provided for continued implementation of a new case management system for courts of limited jurisdiction. (Judicial Information Systems Account-State) (Custom)			
<b>4. Early Intervention</b>			
Funding is provided as pass-through funding to juvenile courts for direct intervention and prevention services for at-risk youth. (General Fund-State) (One-Time)			
<b>5. Forms and Law Table Updates</b>			
Funding is provided for implementation of various bills that will require updates to forms and law tables. (General Fund-State) (One-Time)			
<b>6. Judicial Onboarding</b>			
Funding is provided, on behalf of the District and Municipal Court Judges Association, to continue an onboarding program for new judicial officers in courts of limited jurisdiction. (General Fund-State) (One-Time)			
<b>7. Language Access Interpreter Program</b>			
Funding is provided to expand the state Court Interpreter Reimbursement Program to assist courts in providing language access for all individuals. (General Fund-State) (Ongoing)			
<b>8. Recovery of Missing Persons</b>			
Funding is provided for implementation of E2SSB 6070 (Recovery of missing persons), which expands law enforcement authority to use pen registers, trap and trace devices, and cell site simulators to locate missing endangered persons. (General Fund-State) (Ongoing)			
<b>9. Self-Help Centers</b>			
Funding is provided to continue the self-help centers that assist unrepresented litigants with legal assistance in local courts. These centers operate in the counties of Spokane and Grays Harbor. (Judicial Stabilization Trust Account-State) (One-Time)			
<b>10. Skagit County Superior Court Judge</b>			
Funding is provided to implement SB 5868 (Superior court judges) adding a superior court judge position (for a total of five judges) in Skagit County. (General Fund-State) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Administrative Office of the Courts  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>11. Thurston County Impact Fee</b>			
Savings assumed in the 2025-27 operating budget are partially restored to offset the additional costs associated with the disproportionate state impact of civil filings in Thurston County. (General Fund-State) (One-Time)			
<b>12. Uniform Guardianship Act</b>			
Funding is provided as pass-through funding to superior courts to cover the costs of court-appointed attorney and visitor requirements set forth in the Uniform Guardianship Act. (Judicial Stabilization Trust Account-State) (Ongoing)			
<b>13. Upper Columbia Water Rights Adjudtn</b>			
Funding is provided to support court activities related to adjudications that will be filed by Department of Ecology to resolve water rights in the Upper Columbia Region (Stevens County). A general adjudication of surface and groundwater rights will determine who has the legal right to use water and the volume of each right. (General Fund-State) (Custom)			
<b>14. Water Rights Adjudication</b>			
Funding is provided to support court activities related to adjudications filed by the Department of Ecology to resolve water rights in Water Resources Inventory Area 1 (Nooksack). A general adjudication of surface and groundwater rights will determine who has the legal right to use water and the volume of each right. (General Fund-State) (Ongoing)			
<b>15. Workers Labor Protections</b>			
Funding is provided for the Department of Labor and Industries to implement SHB 2355 (Domestic workers), which establishes labor protections for domestic workers, including expanding Minimum Wage Act standards and protections. (General Fund-State) (Ongoing)			
<b>16. Yakima County Superior Court Judge</b>			
Funding is provided to implement SB 5868 (Superior court judges) adding a superior court judge position (for a total of nine judges) in Yakima County. (General Fund-State) (Ongoing)			
<b>17. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)			
<b>18. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State) (Ongoing)			
<b>19. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Administrative Office of the Courts  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>20. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Ongoing)			
<b>21. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of Public Defense**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>71.5</b>	<b>167,449</b>	<b>186,505</b>
<b>2025-27 Maintenance Level</b>	<b>71.5</b>	<b>167,449</b>	<b>186,543</b>
<b>Policy Other Changes:</b>			
1. Appellate Cases	0.5	2,045	2,045
2. Litigation Costs	0.0	496	496
3. Parents Representation Program	2.0	2,800	2,800
4. Projected Underspend	0.0	-4,500	-4,500
<b>Policy -- Other Total</b>	<b>2.5</b>	<b>841</b>	<b>841</b>
<b>Policy Central Services Changes:</b>			
5. DES Central Services	0.0	4	4
6. OFM Central Services	0.0	90	90
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>94</b>	<b>94</b>
<b>Total Policy Changes</b>	<b>2.5</b>	<b>935</b>	<b>935</b>
<b>2025-27 Policy Level</b>	<b>74.0</b>	<b>168,384</b>	<b>187,478</b>

**Comments:**

**1. Appellate Cases**

Funding is provided to reduce caseloads limits, on a phased basis, for contracted attorneys who represent indigent clients on appeal to the Washington Court of Appeals and Supreme Court. Funding is also provided for 1 FTE to assist with administering the appellate contracts. (General Fund-State) (Custom)

**2. Litigation Costs**

Funding is provided to implement the Supreme Court's request to increase the per-page reimbursement cost for court transcripts of trial court proceedings used to prepare indigent appeals. (General Fund-State) (Ongoing)

**3. Parents Representation Program**

Funding is provided to expand prefilng legal representation and to reduce caseload limits for contracted attorneys who represent indigent parents in dependency and termination of parental rights cases. (General Fund-State) (Ongoing)

**4. Projected Underspend**

Savings are achieved due to projected underspent funding in the Office of Public Defense's budget. (General Fund-State) (One-Time)

**5. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of Public Defense**  
(Dollars in Thousands)

**FTEs                      NGF-O                      Total**

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**6. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of Civil Legal Aid**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>17.8</b>	<b>130,566</b>	<b>132,410</b>
<b>2025-27 Maintenance Level</b>	<b>17.8</b>	<b>130,565</b>	<b>132,409</b>
<b>Policy Other Changes:</b>			
1. Children's Represent. Prog. Vendor	0.0	819	819
2. Counsel: Long-Term Care	0.0	783	783
3. Statewide Reentry Legal Aid Project	0.0	250	250
4. Tenant Right to Counsel Program	0.0	3,000	3,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>4,852</b>	<b>4,852</b>
<b>Policy Central Services Changes:</b>			
5. DES Central Services	0.0	1	1
6. OFM Central Services	0.0	27	27
7. WTS Central Services	0.0	-6	-6
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>22</b>	<b>22</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>4,874</b>	<b>4,874</b>
<b>2025-27 Policy Level</b>	<b>17.8</b>	<b>135,439</b>	<b>137,283</b>

**Comments:**

**1. Children's Represent. Prog. Vendor**

Funding is provided for a 10 percent vendor rate increase in FY 2027 for the Children's Representation Program contract attorneys that provide representation for children and youth eligible for appointed counsel in dependency and termination cases. (General Fund-State) (Ongoing)

**2. Counsel: Long-Term Care**

Funding is provided for implementation of the Low-Income Tenant Appointed Counsel Program which provides residents with legal assistance when discharged without cause or process from a long-term facility. (General Fund-State) (Ongoing)

**3. Statewide Reentry Legal Aid Project**

Funding is provided to expand the Statewide Reentry Legal Aid Project to serve an additional 2,000 individuals by assisting with the clearing of criminal records, vacating convictions, terminating legal financial obligations, helping with the obtainment of professional licenses, and by providing other reentry assistance as needed upon release from incarceration. (General Fund-State) (Ongoing)

**4. Tenant Right to Counsel Program**

Funding is provided for additional contracted attorneys to support caseloads for the Tenant Right to Counsel Program. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of Civil Legal Aid**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>5. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Ongoing)			
<b>6. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)			
<b>7. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of the Governor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>161.0</b>	<b>47,069</b>	<b>70,611</b>
<b>2025-27 Maintenance Level</b>	<b>161.0</b>	<b>47,325</b>	<b>70,872</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-96	-96
2. Local and Private Authority	0.0	0	400
3. Reduce - General Reduction	0.0	-471	-471
4. Youth Behavioral Health	0.5	0	234
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>-567</b>	<b>67</b>
<b>Policy Central Services Changes:</b>			
5. DES Central Services	0.0	20	20
6. Legal Services	0.0	1	1
7. OFM Central Services	0.0	190	264
8. Self-Insurance Liability Premium	0.0	239	332
9. WTS Central Services	0.0	22	30
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>472</b>	<b>647</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>-95</b>	<b>714</b>
<b>2025-27 Policy Level</b>	<b>161.5</b>	<b>47,230</b>	<b>71,586</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Local and Private Authority**

Expenditure authority is provided for private and local grants. (General Fund-Local) (One-Time)

**3. Reduce - General Reduction**

Funding is reduced by 2 percent for the Office of the Governor (GOV). (General Fund-State) (Ongoing)

**4. Youth Behavioral Health**

Funding is provided to implement 2SHB 2429 (Youth behavioral health), which requires GOV to provide executive coordination for the implementation of the Washington Thriving Strategic Plan. (General Fund-Local) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of the Governor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>5. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)			
<b>6. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State) (Custom)			
<b>7. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Governor's Office Central Services Account-State) (Custom)			
<b>8. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; Governor's Office Central Services Account-State) (Ongoing)			
<b>9. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Governor's Office Central Services Account-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of the Lieutenant Governor  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>8.9</b>	<b>2,772</b>	<b>2,867</b>
<b>2025-27 Maintenance Level</b>	<b>8.9</b>	<b>2,772</b>	<b>2,867</b>
<b>Policy Other Changes:</b>			
1. Acting Governor	0.0	60	60
2. License Plate EA	0.0	0	10
3. Staff and Project Support	0.0	170	170
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>230</b>	<b>240</b>
<b>Policy Central Services Changes:</b>			
4. DES Central Services	0.0	2	2
5. OFM Central Services	0.0	11	11
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>13</b>	<b>13</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>243</b>	<b>253</b>
<b>2025-27 Policy Level</b>	<b>8.9</b>	<b>3,015</b>	<b>3,120</b>

**Comments:**

**1. Acting Governor**

Funding is provided for adjustments to wages while the Lieutenant Governor assumes the duty of Acting Governor during times when the Governor leaves the state or is otherwise unable to serve. (General Fund-State) (One-Time)

**2. License Plate EA**

Expenditure authority is provided from the Seattle Storm Account for the Legislative Youth Advisory Council administered by the Lieutenant Governor's Office. These funds are dedicated in accordance with RCW 46.68.420. (Seattle Storm Account-Non-Appr) (Ongoing)

**3. Staff and Project Support**

Funding is provided for staffing costs and project support for the Project for Civic Health and the Legislative Joint Select Committee on Civic Health. (General Fund-State) (Ongoing)

**4. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)

**5. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Disclosure Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>37.1</b>	<b>10,352</b>	<b>13,560</b>
<b>2025-27 Maintenance Level</b>	<b>37.1</b>	<b>10,347</b>	<b>13,555</b>
<b>Policy Other Changes:</b>			
1. Funding Shift	0.0	-1,500	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-1,500</b>	<b>0</b>
<b>Policy Central Services Changes:</b>			
2. DES Central Services	0.0	-2	-2
3. Legal Services	0.0	2	2
4. OFM Central Services	0.0	61	61
5. WTS Central Services	0.0	-12	-12
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>49</b>	<b>49</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1,451</b>	<b>49</b>
<b>2025-27 Policy Level</b>	<b>37.1</b>	<b>8,896</b>	<b>13,604</b>

**Comments:**

**1. Funding Shift**

Funding is reduced from General Fund-State and replaced with expenditure authority from the Public Disclosure Transparency Account for eligible expenditures. (General Fund-State; Public Disclosure Transparency Account-State) (One-Time)

**2. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)

**3. Legal Services**

Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State) (Custom)

**4. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Disclosure Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>5. WTS Central Services</b>			
<p>Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)</p>			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Leadership Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>3.5</b>	<b>0</b>	<b>1,976</b>
<b>2025-27 Maintenance Level</b>	<b>3.5</b>	<b>0</b>	<b>1,981</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	0	-1
2. OFM Central Services	0.0	0	7
3. WTS Central Services	0.0	0	-2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>4</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>4</b>
<b>2025-27 Policy Level</b>	<b>3.5</b>	<b>0</b>	<b>1,985</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Washington State Leadership Board Account-State) (Ongoing)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Washington State Leadership Board Account-State) (Custom)

**3. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Washington State Leadership Board Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of the Secretary of State  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>351.2</b>	<b>73,788</b>	<b>153,650</b>
<b>2025-27 Maintenance Level</b>	<b>351.2</b>	<b>76,047</b>	<b>155,857</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-221	-221
2. Election Security Ops Underspend	0.0	-100	-100
3. Primetime Family Reading	0.0	300	300
4. VoteWA Security and Reliability	0.0	0	1,740
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-21</b>	<b>1,719</b>
<b>Policy Central Services Changes:</b>			
5. DES Central Services	0.0	26	41
6. GOV Central Services	0.0	0	0
7. Legal Services	0.0	1	1
8. OFM Central Services	0.0	363	548
9. Self-Insurance Liability Premium	0.0	1	1
10. WTS Central Services	0.0	27	41
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>418</b>	<b>632</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>397</b>	<b>2,351</b>
<b>2025-27 Policy Level</b>	<b>351.2</b>	<b>76,444</b>	<b>158,208</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Election Security Ops Underspend**

Funding is reduced to the elections security operations center to generally align with past reported expenses for elections security training, testing, contracting, and monitoring. (General Fund-State) (Ongoing)

**3. Primetime Family Reading**

Funding is provided for instructors and additional books to support Humanities Washington's Prime Time Family Reading program, which provides reading assistance to elementary school children and their families. (General Fund-State) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of the Secretary of State  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>4. VoteWA Security and Reliability</b>			
Funding is provided for improvements to VoteWA, Washington's centralized voter registration and election management system, including cybersecurity updates and county-identified workflow changes prior to the 2026 midterm and 2028 presidential elections. (Secretary of State's Revolving Account-Non-Appr) (Ongoing)			
<b>5. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Custom)			
<b>6. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State) (Custom)			
<b>7. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State) (Custom)			
<b>8. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Custom)			
<b>9. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Ongoing)			
<b>10. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Governor's Office of Indian Affairs  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>7.0</b>	<b>1,685</b>	<b>2,191</b>
<b>2025-27 Maintenance Level</b>	<b>7.0</b>	<b>1,684</b>	<b>2,190</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	-1	-1
2. OFM Central Services	0.0	5	7
3. WTS Central Services	0.0	-1	-1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>3</b>	<b>5</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3</b>	<b>5</b>
<b>2025-27 Policy Level</b>	<b>7.0</b>	<b>1,687</b>	<b>2,195</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Climate Commitment Account-State) (Custom)

**3. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Climate Commitment Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Comm on Asian-Pacific-American Affairs  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>3.0</b>	<b>1,247</b>	<b>1,247</b>
<b>2025-27 Maintenance Level</b>	<b>3.0</b>	<b>1,249</b>	<b>1,249</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	-1	-1
2. OFM Central Services	0.0	5	5
3. WTS Central Services	0.0	-1	-1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>3</b>	<b>3</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3</b>	<b>3</b>
<b>2025-27 Policy Level</b>	<b>3.0</b>	<b>1,252</b>	<b>1,252</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Ongoing)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**3. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of the State Treasurer  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>69.5</b>	<b>0</b>	<b>24,224</b>
<b>2025-27 Maintenance Level</b>	<b>70.1</b>	<b>0</b>	<b>24,411</b>
<b>Policy Other Changes:</b>			
1. Internal Audit Contract	0.0	0	400
2. Public Banking Infrastructure	0.0	0	250
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>650</b>
<b>Policy Central Services Changes:</b>			
3. Audit Services	0.0	0	2
4. DES Central Services	0.0	0	10
5. Legal Services	0.0	0	1
6. OFM Central Services	0.0	0	125
7. WTS Central Services	0.0	0	22
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>160</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>810</b>
<b>2025-27 Policy Level</b>	<b>70.1</b>	<b>0</b>	<b>25,221</b>

**Comments:**

**1. Internal Audit Contract**

Funding is provided to contract with a certified public accounting firm to conduct annual internal audits. (State Treasurer's Service Account-State) (Ongoing)

**2. Public Banking Infrastructure**

Expenditure authority is provided to analyze existing public banking tools for the purpose of expanding local government access to infrastructure financing and to conduct outreach to identify barriers, gaps, and additional tools needed to support local infrastructure investments. (State Treasurer's Service Account-State) (One-Time)

**3. Audit Services**

Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (State Treasurer's Service Account-State) (Custom)

**4. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (State Treasurer's Service Account-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of the State Treasurer**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>5. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (State Treasurer's Service Account-State) (Custom)			
<b>6. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (State Treasurer's Service Account-State) (Custom)			
<b>7. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (State Treasurer's Service Account-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of the State Auditor  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>373.8</b>	<b>1,460</b>	<b>127,160</b>
<b>2025-27 Maintenance Level</b>	<b>373.8</b>	<b>1,459</b>	<b>127,112</b>
<b>Policy Other Changes:</b>			
1. Cybersecurity Services	0.0	0	2,000
2. DOH Shellfish Audit	0.0	0	1,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>3,000</b>
<b>Policy Central Services Changes:</b>			
3. DES Central Services	0.0	0	15
4. GOV Central Services	0.0	0	1
5. OFM Central Services	0.0	3	838
6. Self-Insurance Liability Premium	0.0	0	3
7. WTS Central Services	0.0	0	40
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>3</b>	<b>897</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3</b>	<b>3,897</b>
<b>2025-27 Policy Level</b>	<b>373.8</b>	<b>1,462</b>	<b>131,009</b>

**Comments:**

**1. Cybersecurity Services**

Expenditure authority is provided to conduct cybersecurity penetration testing. (Performance Audits of Government Account-Non-Appr) (One-Time)

**2. DOH Shellfish Audit**

Funding is provided for a review and performance audit for the Department of Health's Regulatory Shellfish Program. (Performance Audits of Government Account-State) (One-Time)

**3. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts) (Custom)

**4. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Municipal Revolving Account-Non-Appr) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of the State Auditor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>5. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts) (Custom)			
<b>6. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (Municipal Revolving Account-Non-Appr; Performance Audits of Government Account-Non-Appr) (Ongoing)			
<b>7. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Commission on Salaries for Elected Officials**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>1.6</b>	<b>596</b>	<b>596</b>
<b>2025-27 Maintenance Level</b>	<b>1.6</b>	<b>596</b>	<b>596</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	-1	-1
2. OFM Central Services	0.0	2	2
3. WTS Central Services	0.0	-1	-1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>1.6</b>	<b>596</b>	<b>596</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Ongoing)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**3. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of the Attorney General  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>1,530.8</b>	<b>74,763</b>	<b>579,445</b>
<b>2025-27 Maintenance Level</b>	<b>1,530.8</b>	<b>74,726</b>	<b>579,261</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-119	-119
2. Agency Legal Services	0.0	0	-2,175
3. Animal Legal Defense Fund Grant EA	0.0	0	150
4. Consumer Protection Act Enforcement	1.0	400	400
5. Domestic Workers Labor Protections	0.2	0	31
6. Driver Privacy	0.7	193	215
7. Foreclosure Compliance Program	0.0	0	351
8. Health Care Market Standards	0.7	0	165
9. Immigrant Workers	0.9	325	325
10. Law Enforcement Data	0.0	-1,279	-1,279
11. Legal Costs	13.7	4,739	4,739
12. OSPI Litigation and Legal Services	1.9	0	634
13. Public Health Framework/Extremism	0.5	165	165
14. Public Works/Finishing Trade	0.3	0	89
15. Unpaid Wage Recovery	0.2	0	31
16. Voting Rights Act Claims	0.0	2	2
17. Voting Rights Act Compliance	0.2	158	189
18. Youth Tip Line	-3.0	-958	-958
<b>Policy -- Other Total</b>	<b>17.2</b>	<b>3,626</b>	<b>2,955</b>
<b>Policy Central Services Changes:</b>			
19. Archives/Records Management	0.0	0	3
20. DES Central Services	0.0	9	61
21. GOV Central Services	0.0	1	5
22. OFM Central Services	0.0	438	3,139
23. Self-Insurance Liability Premium	0.0	19	133
24. WTS Central Services	0.0	5	32
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>472</b>	<b>3,373</b>
<b>Total Policy Changes</b>	<b>17.2</b>	<b>4,098</b>	<b>6,328</b>
<b>2025-27 Policy Level</b>	<b>1,547.9</b>	<b>78,824</b>	<b>585,589</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of the Attorney General  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Administrative Reduction</b>			
Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)			
<b>2. Agency Legal Services</b>			
Funding is reduced for agency legal services by approximately 1 percent. (Legal Services Revolving Account-State) (Ongoing)			
<b>3. Animal Legal Defense Fund Grant EA</b>			
Local expenditure authority is provided for the Environmental Protection Division to reflect receipt of a private Animal Legal Defense Fund grant. (General Fund-Local) (One-Time)			
<b>4. Consumer Protection Act Enforcement</b>			
Funding is provided for additional staff to support Consumer Protection Act (CPA) enforcement activities pursuant to proposed legislation that would create new violations of the CPA, including but not limited to E2SHB 1170 (AI content notices), ESHB 2225 (AI companion chatbots), and EHB 2294 (Use restrictions/food, med.). (General Fund-State) (Ongoing)			
<b>5. Domestic Workers Labor Protections</b>			
Funding is provided for the Office of the Attorney General (AGO) to provide legal services to the Department of Labor & Industries (LNI) related to implementation of SHB 2355 (Domestic workers), which establishes labor protections for domestic workers, including expanding Minimum Wage Act standards and protections. (Legal Services Revolving Account-State) (Custom)			
<b>6. Driver Privacy</b>			
Funding is provided to implement ESSB 6002 (Driver privacy), which requires that the AGO compile and publish model policies on the use of automated license plate reader systems. (General Fund-State; Legal Services Revolving Account-State) (Custom)			
<b>7. Foreclosure Compliance Program</b>			
Funding is provided for the Foreclosure Compliance Program within the Consumer Protection Division, which enforces the Foreclosure Fairness Act. (Foreclosure Fairness Account-Non-Appr) (Custom)			
<b>8. Health Care Market Standards</b>			
Funding is provided for additional staff in the Antitrust Division to implement ESHB 2548 (Health care market standards), which expands the scope of health care market transactions that are subject to requirements to provide notice to the AGO for assessment to determine if further investigation under the CPA for anticompetitive concerns is warranted. (Anti-Trust Revolving Account-Non-Appr) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of the Attorney General  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>9. Immigrant Workers</b>			
Funding is provided to implement 2SHB 2105 (Immigrant workers), which requires the AGO to create a model notice for employers to use to inform workers of a federal I-9 audit, conduct outreach to businesses, and investigate potential violations. (General Fund-State) (Custom)			
<b>10. Law Enforcement Data</b>			
Savings are achieved by adjusting funding to reflect actual costs for a contract with Washington State University to maintain a database on use of force by law enforcement as required under RCW 10.118.040. (General Fund-State) (Custom)			
<b>11. Legal Costs</b>			
Funding is provided for legal costs related to federal litigation. (General Fund-State) (One-Time)			
<b>12. OSPI Litigation and Legal Services</b>			
Funding is provided for legal services for the Office of the Superintendent of Public Instruction (OSPI) related to school bus driver certifications and a federal investigation related to implementation of state legal requirements regarding anti-discrimination policies and gender-inclusive schools. (Legal Services Revolving Account-State) (One-Time)			
<b>13. Public Health Framework/Extremism</b>			
Funding is provided to continue the work of the Domestic Extremism and Mass Violence Task Force, which must provide recommendations to establish a comprehensive public health and community-based framework to combat extremism and mass violence. The task force was first funded in the 2024 supplemental operating budget, and must submit a final report to the Governor and legislative committees by December 1, 2026. (General Fund-State) (One-Time)			
<b>14. Public Works/Finishing Trade</b>			
Funding is provided for the AGO to provide legal services to LNI related to implementation of ESSB 6302 (Public works/finishing trade), which relates to prevailing wage requirements for independent contractors performing finishing work. (Legal Services Revolving Account-State) (Ongoing)			
<b>15. Unpaid Wage Recovery</b>			
Funding is provided for the AGO to provide legal services to LNI related to implementation of 2SHB 2479 (Unpaid wage recovery), which provides LNI discretion to investigate unpaid wage complaints, and deposit penalties into and disperse wages from the Wage Recovery Account created in the bill. (Legal Services Revolving Account-State) (Ongoing)			
<b>16. Voting Rights Act Claims</b>			
Funding is provided to implement E2SHB 1750 (Voting rights act claims), which redefines the factors that result in a violation of the Washington Voting Rights Act's prohibition on the abridgment of voting rights. (General Fund-State) (One-Time)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of the Attorney General  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>17. Voting Rights Act Compliance</b>			
Funding is provided to implement E3SHB 1710 (Voting rights act compliance), which requires the AGO to provide preapproval to certain political subdivisions proposing to make specified changes to their election system or practices. (General Fund-State; Legal Services Revolving Account-State) (Custom)			
<b>18. Youth Tip Line</b>			
Savings are achieved by eliminating the YES Tip Line program, which receives and responds to tips from the public regarding potential risks to the safety and well-being of youth. (General Fund-State) (Ongoing)			
<b>19. Archives/Records Management</b>			
Adjustments are made to reflect each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (Legal Services Revolving Account-State) (Custom)			
<b>20. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts) (Custom)			
<b>21. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Legal Services Revolving Account-State) (Custom)			
<b>22. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts) (Custom)			
<b>23. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts) (Ongoing)			
<b>24. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Caseload Forecast Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>16.2</b>	<b>5,131</b>	<b>5,131</b>
<b>2025-27 Maintenance Level</b>	<b>16.2</b>	<b>5,130</b>	<b>5,130</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	1	1
2. OFM Central Services	0.0	22	22
3. WTS Central Services	0.0	-5	-5
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>18</b>	<b>18</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>18</b>	<b>18</b>
<b>2025-27 Policy Level</b>	<b>16.2</b>	<b>5,148</b>	<b>5,148</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**3. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Financial Institutions  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>244.6</b>	<b>0</b>	<b>87,524</b>
<b>2025-27 Maintenance Level</b>	<b>244.6</b>	<b>0</b>	<b>85,495</b>
<b>Policy Other Changes:</b>			
1. Public Bank Work Group	0.5	300	300
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>300</b>	<b>300</b>
<b>Policy Central Services Changes:</b>			
2. Administrative Hearings	0.0	0	1
3. DES Central Services	0.0	0	12
4. Legal Services	0.0	0	2
5. OFM Central Services	0.0	0	400
6. Self-Insurance Liability Premium	0.0	0	10
7. WTS Central Services	0.0	0	40
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>465</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>300</b>	<b>765</b>
<b>2025-27 Policy Level</b>	<b>245.1</b>	<b>300</b>	<b>86,260</b>

**Comments:**

**1. Public Bank Work Group**

Funding is provided for staff and support for a state public bank work group. The work group must develop recommendations for the formation of a state public bank including recommendations regarding the bank's organization, administration, and capitalization. An implementation report must be delivered to the Legislature by June 30th, 2027. (General Fund-State) (One-Time)

**2. Administrative Hearings**

Adjustments are made to reflect each agency's anticipated cost of administrative hearings from the Office of Administrative Hearings. (Financial Services Regulation Account-Non-Appr) (Custom)

**3. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Financial Services Regulation Account-Non-Appr) (Custom)

**4. Legal Services**

Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Financial Services Regulation Account-Non-Appr) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Financial Institutions  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>5. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Financial Services Regulation Account-Non-Appr) (Custom)			
<b>6. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (Financial Services Regulation Account-Non-Appr) (Ongoing)			
<b>7. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Financial Services Regulation Account-Non-Appr) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Program Support  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>93.6</b>	<b>12,231</b>	<b>24,111</b>
<b>2025-27 Maintenance Level</b>	<b>93.6</b>	<b>20,646</b>	<b>32,519</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-104	-104
2. One-Time Move Costs	0.0	0	325
3. Pacific Tower Facilities Plan	0.0	300	300
4. Reducing Supplemental Admin	0.0	-457	-583
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-261</b>	<b>-62</b>
<b>Policy Central Services Changes:</b>			
5. DES Central Services	0.0	1	1
6. OFM Central Services	0.0	31	39
7. WTS Central Services	0.0	4	5
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>36</b>	<b>45</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-225</b>	<b>-17</b>
<b>2025-27 Policy Level</b>	<b>93.6</b>	<b>20,421</b>	<b>32,502</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. One-Time Move Costs**

Funding is provided for tenant improvements and other one-time costs to relocate offices to the 1500 Jefferson Building. (State Agency Office Relocation Pool Account-State) (One-Time)

**3. Pacific Tower Facilities Plan**

Funding is provided for an evaluation to inform the space utilization strategy for the Department of Commerce's Pacific Tower lease. (General Fund-State) (One-Time)

**4. Reducing Supplemental Admin**

Savings are achieved by reducing funds for administrative support positions and the community engagement team. (General Fund-State; Climate Commitment Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Program Support  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>5. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Ongoing)			
<b>6. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Local) (Custom)			
<b>7. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Local) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Community Services Division**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>117.5</b>	<b>124,916</b>	<b>371,535</b>
<b>2025-27 Maintenance Level</b>	<b>117.5</b>	<b>142,099</b>	<b>391,692</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-74	-74
2. Domestic Violence Co-Responder Prg	0.0	0	-6,000
3. Domestic Violence/Services	0.0	0	5,000
4. Energy Assistance	0.0	0	30,000
5. Firearm Safety/Violence Prevention	0.0	-2,155	-2,155
6. Protected Health Care Services	0.0	300	300
7. Retail Crime Prevention	0.0	500	500
8. Services for Victims of Crimes	0.0	19,355	21,355
9. WA State Mentoring	0.0	275	275
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>18,201</b>	<b>49,201</b>
<b>Policy Central Services Changes:</b>			
10. DES Central Services	0.0	2	5
11. OFM Central Services	0.0	72	151
12. Self-Insurance Liability Premium	0.0	1	1
13. WTS Central Services	0.0	7	17
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>82</b>	<b>174</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>18,283</b>	<b>49,375</b>
<b>2025-27 Policy Level</b>	<b>117.5</b>	<b>160,382</b>	<b>441,067</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Domestic Violence Co-Responder Prg**

Expenditure authority is reduced from the Domestic Violence Co-Responder Account to reflect shifting funding from implementation of Chapter 345, Laws of 2025 (SHB 1498), which created the Domestic Violence Co-Responder Grant Program, to other services for victims of domestic violence. (Domestic Violence Co-Responder Account-State) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Community Services Division**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>3. Domestic Violence/Services</b>			
<p>Funding is provided for services to address domestic violence, including services for victims and perpetrators of domestic violence. Of this amount: (1) \$4.0 million is provided for grants to county prosecutors offices for victim and witness advocates and related services; (2) \$350,000 is provided for a contract for research on the use of Internal Family Systems as a modality for domestic violence treatment; (3) \$400,000 is provided for a contract for a randomized control trial comparing the Strength at Home program to standard domestic violence intervention treatment methods; and (4) \$250,000 is provided for the development of instruction courses related to the provision of peer support services to victims of certain crimes. (Domestic Violence Co-Responder Account-State) (One-Time)</p>			
<b>4. Energy Assistance</b>			
<p>Funding is provided for the State Home Energy Assistance Program, which provides energy assistance, including bill assistance and assistance with replacing heating or cooling systems, for low-income households. Of this amount, \$5.0 million is provided for members of tribes or tribal organizations. (Climate Commitment Account-State) (Custom)</p>			
<b>5. Firearm Safety/Violence Prevention</b>			
<p>Savings are achieved by reducing grants for local violence reduction strategic planning by 25 percent. (General Fund-State) (Ongoing)</p>			
<b>6. Protected Health Care Services</b>			
<p>Funding is provided to support access to protected health care services, as defined in Chapter 7.115 RCW, that are at risk of disruption, in coordination with the Office of the Governor and the Department of Health. (General Fund-State) (One-Time)</p>			
<b>7. Retail Crime Prevention</b>			
<p>Funding is provided for a contract with an organization for three programs to coordinate community efforts around preventing incidents of retail crime, including coordination between diversion-oriented community programs, law enforcement, retail stores, and therapeutic courts. (General Fund-State) (One-Time)</p>			
<b>8. Services for Victims of Crimes</b>			
<p>Funding is provided for the Office of Crime Victims Advocacy (OCVA) to provide funding to crime victim service providers consistent with OCVA's state plan for federal Victims of Crime Act funding. Of this amount, \$500,000 is provided for victim advocacy services for victims of crimes perpetrated by juvenile offenders. (General Fund-State; Domestic Violence Prevention Account-State; Domestic Violence Co-Responder Account-State) (One-Time)</p>			
<b>9. WA State Mentoring</b>			
<p>Funding is provided for a mentoring services program for foster youth. (General Fund-State) (One-Time)</p>			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Community Services Division**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>10. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)			
<b>11. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
<b>12. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Custom)			
<b>13. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Economic Development and Competitiveness**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>43.8</b>	<b>30,440</b>	<b>89,269</b>
<b>2025-27 Maintenance Level</b>	<b>43.8</b>	<b>30,439</b>	<b>88,161</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-52	-52
2. Andy Hill CARE Fund Authority	0.0	0	1,260
3. Associate Development Organizations	0.0	-152	-152
4. Cannabis Revenue Distributions	0.0	0	-17
5. Economic Dev. Strategic Plan	0.2	300	300
6. Industrial Waste/Symbiosis	0.0	-461	-461
7. Manufacturing	0.0	0	-1,000
8. Microenterprise Development	0.0	-300	-300
9. Microenterprise/Urban Areas	0.0	-100	-100
<b>Policy -- Other Total</b>	<b>0.2</b>	<b>-765</b>	<b>-522</b>
<b>Policy Central Services Changes:</b>			
10. DES Central Services	0.0	1	2
11. OFM Central Services	0.0	40	81
12. WTS Central Services	0.0	4	9
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>45</b>	<b>92</b>
<b>Total Policy Changes</b>	<b>0.2</b>	<b>-720</b>	<b>-430</b>
<b>2025-27 Policy Level</b>	<b>44.0</b>	<b>29,719</b>	<b>87,731</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Andy Hill CARE Fund Authority**

Expenditure authority is increased for the Andy Hill Cancer Research Endowment Fund Match Transfer Account to reflect a General Fund-State appropriation into the account. (Cancer Research Endow Match Transfr-State) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Economic Development and Competitiveness**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>3. Associate Development Organizations</b>			
Funding for grants for associate development organizations is reduced to reflect using per organization caps and baselines as set forth in RCW 43.330.086. (General Fund-State) (Ongoing)			
<b>4. Cannabis Revenue Distributions</b>			
Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2026 revenue forecast. (Dedicated Cannabis Account-State) (Custom)			
<b>5. Economic Dev. Strategic Plan</b>			
Funding is provided for Commerce to create an economic development and competitiveness strategic plan. (General Fund-State) (One-Time)			
<b>6. Industrial Waste/Symbiosis</b>			
Savings are achieved by eliminating grants provided through the Industrial Symbiosis Grant Program established in RCW 43.31.635. (General Fund-State) (Ongoing)			
<b>7. Manufacturing</b>			
Savings are achieved by ending grants for manufacturing and research and development business development projects established pursuant to Chapter 64, Laws of 2021 (SHB 1170). (Economic Development Strategic Reserve Account-State) (Ongoing)			
<b>8. Microenterprise Development</b>			
Savings are achieved by reducing a grant to an organization that provides technical support and other assistance to a network of microenterprise development organizations. (General Fund-State) (Ongoing)			
<b>9. Microenterprise/Urban Areas</b>			
Savings are achieved by eliminating funding for a grant to an organization involving a network of microenterprise organizations and professionals that assist individuals with limited incomes in urban areas in starting and sustaining small businesses. (General Fund-State) (Ongoing)			
<b>10. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal) (Ongoing)			
<b>11. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Economic Development and Competitiveness**  
(Dollars in Thousands)

**FTEs                      NGF-O                      Total**

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**12. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Energy and Innovation  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>58.9</b>	<b>7,123</b>	<b>101,746</b>
<b>2025-27 Maintenance Level</b>	<b>58.9</b>	<b>7,126</b>	<b>101,753</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-25	-25
2. Clean Energy Permitting/Planning	0.0	0	-490
3. Clean Energy Siting	-3.2	0	-851
4. Climate Change Response Strategy	0.0	0	-75
5. Electric Transmission Authority	0.0	744	744
6. Energy Audits - Public Buildings	0.0	0	-1,636
7. Energy Portfolio Study	0.0	-500	300
8. Environmental Reporting	0.0	-82	-82
9. Federal Clean Energy Funding	0.0	0	-2,500
10. Federal Funding Adjustment	0.0	0	75,765
11. Grid Formula Program Support	-0.5	0	-175
12. Shift Alternative Jet Fuel	0.0	0	0
13. Shift Clean Buildings Program	0.0	-2,308	0
14. Shift Transportation Resources	0.0	0	-2,108
15. Wildfire Reconstruction	0.0	-150	-150
<b>Policy -- Other Total</b>	<b>-3.7</b>	<b>-2,321</b>	<b>68,717</b>
<b>Policy Central Services Changes:</b>			
16. DES Central Services	0.0	3	6
17. OFM Central Services	0.0	80	169
18. Self-Insurance Liability Premium	0.0	1	1
19. WTS Central Services	0.0	9	19
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>93</b>	<b>195</b>
<b>Total Policy Changes</b>	<b>-3.7</b>	<b>-2,228</b>	<b>68,912</b>
<b>2025-27 Policy Level</b>	<b>55.2</b>	<b>4,898</b>	<b>170,665</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Energy and Innovation  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Administrative Reduction</b>			
Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)			
<b>2. Clean Energy Permitting/Planning</b>			
Funding for grants related to clean energy permitting and planning is reduced to offset costs for a new program in the Local Government Division that will provide grants specifically to help local governments plan for clean energy projects. (Climate Commitment Account-State) (Custom)			
<b>3. Clean Energy Siting</b>			
Effective July 1, 2026, savings are achieved by eliminating ongoing funding provided in the 2023-25 biennial budget to implement Chapter 230, Laws of 2023 (E2SHB 1216), which required the Department of Commerce to co-lead an interagency clean energy siting council. (Climate Commitment Account-State) (Ongoing)			
<b>4. Climate Change Response Strategy</b>			
Effective July 1, 2026, savings are achieved by eliminating ongoing funding provided in the 2023-25 biennial budget to implement Chapter 169, Laws of 2023 (E2SHB 1170), which directed the Department of Ecology, in coordination with other state agencies, to update the statewide strategy for climate resilience. (Natural Climate Solutions Account-State) (Ongoing)			
<b>5. Electric Transmission Authority</b>			
Funding is provided to implement SB 6355 (Electric transmission system), pertaining to creating a new authority to expand and upgrade the electric transmission system and to be a statewide resource for transmission. (General Fund-State) (Custom)			
<b>6. Energy Audits - Public Buildings</b>			
Savings are achieved by reducing funding provided in the 2023-25 biennial budget for grants to cover part or all of the costs of conducting an investment grade energy audit for public buildings. (Climate Commitment Account-State) (Ongoing)			
<b>7. Energy Portfolio Study</b>			
Additional funding is provided to complete an energy portfolio study pertaining to the Snake River and is shifted from General Fund-State to the Climate Commitment Account. (General Fund-State; Climate Commitment Account-State) (One-Time)			
<b>8. Environmental Reporting</b>			
Savings are achieved due to reduced reporting requirements under environmental or energy laws pursuant to EHB 2575 (Environmental reporting). (General Fund-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Energy and Innovation  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>9. Federal Clean Energy Funding</b>			
Funding is reduced for assistance to entities in accessing federal clean energy tax credits. (Climate Commitment Account-State) (Custom)			
<b>10. Federal Funding Adjustment</b>			
Federal expenditure authority is provided for available federal grant funding related to weatherization and low-income energy assistance, grid resiliency, climate pollution reduction, state planning efforts to reduce carbon emissions, and assistance to low-income communities to deploy residential-serving distributed solar energy and storage projects. (General Fund-Federal) (One-Time)			
<b>11. Grid Formula Program Support</b>			
Savings are achieved by reducing administrative funding for work related to a grid resilience formula grant from the U.S. Department of Energy by 50 percent. (Climate Commitment Account-State) (Ongoing)			
<b>12. Shift Alternative Jet Fuel</b>			
Funding to implement the provisions of Chapter 232, Laws of 2023 (ESSB 5447) is shifted from the Climate Commitment Account to the Sustainable Aviation Fuel Account. (Climate Commitment Account-State; Sustainable Aviation Fuel Account-State) (Ongoing)			
<b>13. Shift Clean Buildings Program</b>			
Funding to implement the Clean Buildings Program is shifted from General Fund-State to the Climate Commitment Account. (General Fund-State; Climate Commitment Account-State) (Ongoing)			
<b>14. Shift Transportation Resources</b>			
Funding to support the EV Coordinating Council as specified in Chapter 182, Laws of 2022 (ESSB 5974) is shifted from the Climate Commitment Account to the Carbon Emissions Reduction Account in the transportation budget. (Climate Commitment Account-State) (Ongoing)			
<b>15. Wildfire Reconstruction</b>			
Savings are achieved by eliminating ongoing administrative funding for the completed relief payment program established by Chapter 143, Laws of 2024 (E2SHB 1899) related to wildfires in Spokane County. (General Fund-State) (Ongoing)			
<b>16. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; General Fund-Local) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Energy and Innovation**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>17. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
<b>18. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Ongoing)			
<b>19. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Housing  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>71.6</b>	<b>613,088</b>	<b>1,271,882</b>
<b>2025-27 Maintenance Level</b>	<b>71.6</b>	<b>598,532</b>	<b>1,261,315</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-62	-62
2. Affordable Housing Funding	0.3	0	94
3. Foreclosure Prevention Fee	0.3	0	253
4. Homeless Youth Prevention Workgroup	0.0	0	400
5. Housing Stability/Youth in Crisis	0.0	-694	-694
6. Housing Task Force	0.0	313	313
7. Permanent Supportive Housing/CoC	0.0	15,000	15,000
8. Shifting Emergency Housing/Shelter	0.0	-24,000	0
<b>Policy -- Other Total</b>	<b>0.6</b>	<b>-9,443</b>	<b>15,304</b>
<b>Policy Central Services Changes:</b>			
9. DES Central Services	0.0	4	14
10. OFM Central Services	0.0	107	446
11. Self-Insurance Liability Premium	0.0	1	4
12. WTS Central Services	0.0	12	48
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>124</b>	<b>512</b>
<b>Total Policy Changes</b>	<b>0.6</b>	<b>-9,319</b>	<b>15,816</b>
<b>2025-27 Policy Level</b>	<b>72.2</b>	<b>589,213</b>	<b>1,277,131</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Affordable Housing Funding**

Expenditure authority is provided to implement E2SSB 6027 (Affordable housing funding), which makes changes to the requirements and eligible uses of funding in the Affordable Housing for All Account. (Affordable Housing For All-State) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Housing**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>3. Foreclosure Prevention Fee</b>			
Expenditure authority is provided to implement SSB 5938 (Foreclosure prevention fee), which requires the Department of Commerce complete a feasibility study of directing a portion of collections from the foreclosure prevention fee to establish a state homeowner assistance fund. (Foreclosure Fairness Account-Non-Appr) (One-Time)			
<b>4. Homeless Youth Prevention Workgroup</b>			
Expenditure authority is provided to reflect receipt of a private grant for the agency to continue the Homeless Youth Prevention Workgroup. (General Fund-Local) (One-Time)			
<b>5. Housing Stability/Youth in Crisis</b>			
Funding is reduced to reflect the expiration of the Housing Stability for Youth in Crisis grant program established in RCW 43.330.724 at the end of FY 2026. (General Fund-State) (Ongoing)			
<b>6. Housing Task Force</b>			
Funding is provided to support the task force on establishing a Department of Housing, pursuant to E.O. 25-12 Department of Housing Task Force. (General Fund-State) (One-Time)			
<b>7. Permanent Supportive Housing/CoC</b>			
Funding is provided for grants to recipients of HUD Continuum of Care (CoC) grants for costs to maintain permanent supportive housing. (General Fund-State) (One-Time)			
<b>8. Shifting Emergency Housing/Shelter</b>			
Funding for grants to support emergency housing and shelter capacity is shifted from General Fund-State to the Washington Housing Trust Account in FY 2027. (General Fund-State; Washington Housing Trust Account-State) (One-Time)			
<b>9. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
<b>10. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
<b>11. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; General Fund-Federal; Home Security Fund Account-State; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Housing  
(Dollars in Thousands)**

**FTEs                      NGF-O                      Total**

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**12. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Local Government  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>76.4</b>	<b>52,969</b>	<b>162,287</b>
<b>2025-27 Maintenance Level</b>	<b>76.4</b>	<b>41,917</b>	<b>151,398</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-80	-80
2. Broadband Action Planning	0.0	-330	-330
3. Building Codes	0.2	56	56
4. Clean Energy Permitting/Planning	0.7	0	490
5. Community Authority Funding	0.0	0	4,750
6. Cultural Resources Model Ordinance	0.0	25	25
7. Electric Transmission Authority	0.3	110	110
8. GMA Implementation Grants	0.0	-2,912	-2,912
9. High Cap. Transit Permits	0.2	49	49
10. Housing & Climate Plan Progress	0.7	202	202
11. Local Project Permit Review Grants	0.0	500	500
12. Lot Splitting	0.3	79	79
13. Minimum Parking Requirements	0.3	79	79
14. Permit Review	0.2	73	73
15. Public Works Board Operating FTE	0.5	0	173
16. Renewable Energy	0.7	366	366
17. Residential Commercial Zoning	0.4	131	131
18. Shift Building Codes	0.0	0	0
19. Shift Lot Splitting	0.0	0	0
20. Shift Min Parking Requirements	0.0	0	0
21. Transit-Oriented Housing Dev	1.4	663	663
22. Unreinforced Masonry Buildings	0.0	150	150
<b>Policy -- Other Total</b>	<b>5.5</b>	<b>-839</b>	<b>4,574</b>
<b>Policy Central Services Changes:</b>			
23. DES Central Services	0.0	3	10
24. OFM Central Services	0.0	100	296
25. Self-Insurance Liability Premium	0.0	1	2
26. WTS Central Services	0.0	11	34
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>115</b>	<b>342</b>
<b>Total Policy Changes</b>	<b>5.5</b>	<b>-724</b>	<b>4,916</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Local Government  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Policy Level</b>	<b>81.8</b>	<b>41,193</b>	<b>156,314</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Broadband Action Planning**

Savings are achieved by reducing funding for community broadband planning during the 2025-27 biennium to align with current spending projections. (General Fund-State) (One-Time)

**3. Building Codes**

Additional funding is provided to implement Chapter 139, Laws of 2025 (2SHB 1183), which requires cities and counties planning under the Growth Management Act to modify setback, height limit, and gross area requirements for certain types of developments. The bill requires the Department of Commerce (COM) to develop guidance to assist cities and counties in submitting empirical parking studies. (General Fund-State) (Custom)

**4. Clean Energy Permitting/Planning**

Funding for local governments to support siting and permitting of clean energy projects is shifted from the energy division to the local government division. (Climate Commitment Account-State) (Custom)

**5. Community Authority Funding**

Expenditure authority is provided for the Central District and Pioneer Square-International District Community Preservation and Development Authorities pursuant to ESHB 1408 (Community authority funding). (Community Preservation & Development Authority Acc-State) (One-Time)

**6. Cultural Resources Model Ordinance**

Funding is provided for COM to participate in the development of a model ordinance for archaeological and cultural resource protection with the Department of Archaeology and Historic Preservation. (General Fund-State) (One-Time)

**7. Electric Transmission Authority**

Funding is provided to implement SSB 6355 (Electric transmission system), pertaining to creating a new authority to expand and upgrade the electric transmission system and to be a state-wide resource for transmission. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Local Government  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>8. GMA Implementation Grants</b>			
Savings are achieved by eliminating funding to assist local governments with updating comprehensive plans pursuant to RCW 36.70A.070. This elimination does not affect funding already obligated for grants in the 2025-27 biennium. (General Fund-State) (Custom)			
<b>9. High Cap. Transit Permits</b>			
Funding is provided to implement SSB 6309 (High cap. transit permits), which provides enhanced municipal permitting tools for high capacity transit projects. (General Fund-State) (Ongoing)			
<b>10. Housing &amp; Climate Plan Progress</b>			
Funding is provided for COM to adopt guidelines for indicators, measures, milestones, and criteria for use by counties and cities in the implementation progress reports required by Chapter 192, Laws of 2022 (E2SHB 1241). (General Fund-State) (Custom)			
<b>11. Local Project Permit Review Grants</b>			
Funding is provided for grants to local governments to increase the speed at which residential project permit applications are processed, as established in Chapter 338, Laws of 2023 (2SSB 5290). (General Fund-State) (One-Time)			
<b>12. Lot Splitting</b>			
Additional funding is provided to implement Chapter 301, Laws of 2025 (E2SHB 1096), which requires certain cities to establish a process for review and approval of an administrative lot split. The bill requires COM to develop guidance for cities in implementing the lot splitting requirements. (General Fund-State) (Custom)			
<b>13. Minimum Parking Requirements</b>			
Additional funding is provided to implement Chapter 204, Laws of 2025 (ESSB 5184), which changes parking requirements for cities and counties. (General Fund-State) (Custom)			
<b>14. Permit Review</b>			
Funding is provided to implement E2SHB 2418 (Permit review), which changes project permit review requirements for local governments and other government entities. (General Fund-State) (Custom)			
<b>15. Public Works Board Operating FTE</b>			
Funding is provided for one additional contract specialist to manage grants and loans approved through the Public Works Board. (Public Works Assistance Account-State) (Ongoing)			
<b>16. Renewable Energy</b>			
Funding is provided to implement E3SHB 1960 (Renewable energy), which authorizes a personal property tax exemption for and a state and local renewable tax on qualified renewable energy facilities and battery electric storage systems that become operational on or after January 1, 2028. A new local investment distribution grant program is created and administered by COM. (General Fund-State) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Local Government  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>17. Residential Commercial Zoning</b>			
Funding is provided to implement E2SSB 6026 (Residential dev./zones), which sets local governments requirements for permitting residential and mixed-use development in commercially zoned areas. (General Fund-State) (Custom)			
<b>18. Shift Building Codes</b>			
Funding provided in the 2025-27 enacted budget to implement Chapter 139, Laws of 2025 (2SHB 1183) is shifted from FY 2026 to FY 2027. (General Fund-State) (One-Time)			
<b>19. Shift Lot Splitting</b>			
Funding provided in the 2025-27 enacted budget to implement Chapter 301, Laws of 2025 (E2SHB 1096) is shifted from FY 2026 to FY 2027. (General Fund-State) (One-Time)			
<b>20. Shift Min Parking Requirements</b>			
Funding provided in the 2025-27 enacted budget to implement Chapter 204, Laws of 2025 (ESSB 5184) is shifted from FY 2026 to FY 2027. (General Fund-State) (One-Time)			
<b>21. Transit-Oriented Housing Dev</b>			
Additional funding is provided to implement Chapter 267, Laws of 2025 (3SHB 1491), which requires fully planning local governments to adopt transit-orientated development regulations. The bill requires COM to provide technical assistance, review regulations, and approve extensions for requirements. (General Fund-State) (Custom)			
<b>22. Unreinforced Masonry Buildings</b>			
Funding is provided for COM to conduct a study regarding financial incentives to reduce the financial burden associated with the seismic retrofit of unreinforced masonry buildings. The department must submit a report to the Legislature by December 1, 2026. (General Fund-State) (One-Time)			
<b>23. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
<b>24. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
<b>25. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; General Fund-Federal) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Commerce  
Local Government  
(Dollars in Thousands)**

**FTEs                      NGF-O                      Total**

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**26. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Economic & Revenue Forecast Council  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>5.5</b>	<b>1,894</b>	<b>1,944</b>
<b>2025-27 Maintenance Level</b>	<b>5.5</b>	<b>1,911</b>	<b>1,961</b>
<b>Policy Other Changes:</b>			
1. ELG Office Relocation	0.0	14	14
2. Forecaster Position Double-fill	0.2	35	35
<b>Policy -- Other Total</b>	<b>0.2</b>	<b>49</b>	<b>49</b>
<b>Policy Central Services Changes:</b>			
3. DES Central Services	0.0	-1	-1
4. OFM Central Services	0.0	7	7
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>6</b>	<b>6</b>
<b>Total Policy Changes</b>	<b>0.2</b>	<b>55</b>	<b>55</b>
<b>2025-27 Policy Level</b>	<b>5.7</b>	<b>1,966</b>	<b>2,016</b>

**Comments:**

**1. ELG Office Relocation**

Funding is provided to relocate to the Edna Lucille Goodrich (ELG) state-owned building, continuing to collocate with the Department of Revenue. (General Fund-State) (One-Time)

**2. Forecaster Position Double-fill**

Funding is provided to double-fill a departing forecaster position for three months. (General Fund-State) (One-Time)

**3. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)

**4. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of Financial Management  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>493.9</b>	<b>32,410</b>	<b>401,614</b>
<b>2025-27 Maintenance Level</b>	<b>487.9</b>	<b>30,348</b>	<b>399,386</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-131	-131
2. AmeriCorps Climate Corps	-0.4	0	-1,643
3. Budget Accounting Shift to CSM	0.0	-4,180	0
4. Central Service Update	0.0	0	1,600
5. ERDC Gates Foundation Grant	0.0	0	6,493
6. HRMS/SAP Cloud Migration Project	1.0	0	13,439
7. Impact Assets Grant	0.0	0	100
8. OneWA AFRS Replacement	70.7	0	118,096
9. Software Cost Increases	0.0	0	6,463
10. Veteran Pre-Discharge Certification	0.5	0	174
<b>Policy -- Other Total</b>	<b>71.8</b>	<b>-4,311</b>	<b>144,591</b>
<b>Policy Central Services Changes:</b>			
11. Audit Services	0.0	2	5
12. DES Central Services	0.0	51	51
13. Legal Services	0.0	1	2
14. OFM Central Services	0.0	263	975
15. Self-Insurance Liability Premium	0.0	3	11
16. WTS Central Services	0.0	88	323
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>408</b>	<b>1,367</b>
<b>Total Policy Changes</b>	<b>71.8</b>	<b>-3,903</b>	<b>145,958</b>
<b>2025-27 Policy Level</b>	<b>559.7</b>	<b>26,445</b>	<b>545,344</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of Financial Management  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2. AmeriCorps Climate Corps</b>			
Savings are achieved by reducing ongoing funding for Serve Washington to operate the Washington Climate Corps Network pursuant to Chapter 231, Laws of 2023 (2SHB 1176). (General Fund-Federal; Climate Commitment Account-State) (Ongoing)			
<b>3. Budget Accounting Shift to CSM</b>			
Funding is shifted from General Fund-State to the Office of Financial Management (OFM) Central Services Account for 15 staff (7 statewide budget staff, 4 statewide transportation budget staff, and 4 statewide accounting staff). (General Fund-State; OFM Central Services-State) (Ongoing)			
<b>4. Central Service Update</b>			
Expenditure authority is increased for the OFM Central Services Account. (OFM Central Services-State) (One-Time)			
<b>5. ERDC Gates Foundation Grant</b>			
Expenditure authority is increased to cover a local grant for the Washington State Education Research & Data Center (ERDC). (General Fund-Local) (One-Time)			
<b>6. HRMS/SAP Cloud Migration Project</b>			
Funding is provided to migrate the Human Resource Management System (HRMS) from the on-premises software before maintenance support ends in 2030. This allows professional services to transition software to the cloud version, perform system integrations, cover the increased software license cost, and support enterprise change management, training, and testing for the updated version. (Personnel Service Account-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) (One-Time)			
<b>7. Impact Assets Grant</b>			
Expenditure authority is increased to cover a local grant for the Youth Mental Health Corps. (General Fund-Local) (One-Time)			
<b>8. OneWA AFRS Replacement</b>			
Funding is provided to continue Phase 1A of the OneWashington (OneWA) project, which will replace the Agency Financial Reporting System (AFRS). Phase 1A is expected to go live between October 1, 2027, and October 1, 2028. This funding includes software as a service, software integration, organizational change management, quality assurance, state staffing, workday subscriptions, agency legacy system remediation technology pool, and an agency readiness pool. (Statewide IT System Development Revolving Account-State) (One-Time)			
<b>9. Software Cost Increases</b>			
Funding is provided for rising costs for the enterprise information technology systems, which are driven by subscription-based licensing, cloud migrations, new tax obligations, and vendor price increases. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of Financial Management  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>10. Veteran Pre-Discharge Certification</b>			
Funding is provided to implement SSB 5827 (Veterans/discharge def.), which requires OFM to provide statewide policy guidance, technical assistance, and coordinate training to agencies on how to apply veterans' preference correctly. OFM responsibilities also include developing templates, examples, and guidance materials, as well as updating intranet content, websites, and other communication platforms to support implementation. (Personnel Service Account-State) (Ongoing)			
<b>11. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) (Custom)			
<b>12. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)			
<b>13. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; OFM's Labor Relations Service Account-Non-Appr) (Custom)			
<b>14. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts) (Custom)			
<b>15. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts) (Ongoing)			
<b>16. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of Administrative Hearings  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>242.6</b>	<b>0</b>	<b>72,940</b>
<b>2025-27 Maintenance Level</b>	<b>242.6</b>	<b>0</b>	<b>72,879</b>
<b>Policy Other Changes:</b>			
1. HR 1: Admin Hearings	0.0	0	779
2. Public Works/Finishing Trade	0.1	0	27
3. Tort Reform Committee	0.0	50	50
<b>Policy -- Other Total</b>	<b>0.1</b>	<b>50</b>	<b>856</b>
<b>Policy Central Services Changes:</b>			
4. DES Central Services	0.0	0	-1
5. OFM Central Services	0.0	0	403
6. Self-Insurance Liability Premium	0.0	0	8
7. WTS Central Services	0.0	0	30
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>440</b>
<b>Total Policy Changes</b>	<b>0.1</b>	<b>50</b>	<b>1,296</b>
<b>2025-27 Policy Level</b>	<b>242.7</b>	<b>50</b>	<b>74,175</b>

**Comments:**

**1. HR 1: Admin Hearings**

Funding is provided for additional administrative hearings for the Supplemental Nutrition Assistance Program (SNAP) and the Food Assistance Program (FAP) due to the changes in work requirements in H.R. 1 (P.L. 119-25). (Administrative Hearings Revolving Account-State) (One-Time)

**2. Public Works/Finishing Trade**

Funding is provided to implement ESSB 6302 (Public works/finishing trade), which relates to prevailing wage requirements for independent contractors performing finishing work. (Administrative Hearings Revolving Account-State) (Ongoing)

**3. Tort Reform Committee**

Funding is provided for the Office of Administrative Hearings (OAH) to convene a committee that recommends improvements to the systems and processes related to adjudication of claims for tortious conduct against the state or its political subdivisions. The committee must report on its findings by November 1, 2026. (General Fund-State) (Custom)

**4. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Administrative Hearings Revolving Account-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of Administrative Hearings  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>5. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Administrative Hearings Revolving Account-State) (Custom)			
<b>6. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (Administrative Hearings Revolving Account-State) (Ongoing)			
<b>7. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Administrative Hearings Revolving Account-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
State Lottery Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>144.9</b>	<b>0</b>	<b>1,534,653</b>
<b>2025-27 Maintenance Level</b>	<b>144.9</b>	<b>0</b>	<b>1,534,619</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	0	1
2. OFM Central Services	0.0	0	239
3. Self-Insurance Liability Premium	0.0	0	7
4. WTS Central Services	0.0	0	20
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>267</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>267</b>
<b>2025-27 Policy Level</b>	<b>144.9</b>	<b>0</b>	<b>1,534,886</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Lottery Administrative Account-State) (Custom)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Lottery Administrative Account-State) (Custom)

**3. Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of the self-insurance liability premium. (Lottery Administrative Account-State) (Ongoing)

**4. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Lottery Administrative Account-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Gambling Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>148.3</b>	<b>0</b>	<b>43,107</b>
<b>2025-27 Maintenance Level</b>	<b>148.3</b>	<b>0</b>	<b>43,146</b>
<b>Policy Central Services Changes:</b>			
1. Administrative Hearings	0.0	0	1
2. DES Central Services	0.0	0	3
3. Legal Services	0.0	0	2
4. OFM Central Services	0.0	0	181
5. Self-Insurance Liability Premium	0.0	0	3
6. WTS Central Services	0.0	0	27
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>217</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>217</b>
<b>2025-27 Policy Level</b>	<b>148.3</b>	<b>0</b>	<b>43,363</b>

**Comments:**

**1. Administrative Hearings**

Adjustments are made to reflect each agency's anticipated cost of administrative hearings from the Office of Administrative Hearings. (Gambling Revolving Account-Non-Appr) (Custom)

**2. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Gambling Revolving Account-Non-Appr) (Ongoing)

**3. Legal Services**

Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Gambling Revolving Account-Non-Appr) (Custom)

**4. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Gambling Revolving Account-Non-Appr) (Custom)

**5. Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of the self-insurance liability premium. (Gambling Revolving Account-Non-Appr) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Gambling Commission**  
(Dollars in Thousands)

**FTEs                      NGF-O                      Total**

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**6. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Gambling Revolving Account-Non-Appr) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Commission on Hispanic Affairs  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>7.5</b>	<b>2,372</b>	<b>2,372</b>
<b>2025-27 Maintenance Level</b>	<b>7.5</b>	<b>2,372</b>	<b>2,372</b>
<b>Policy Central Services Changes:</b>			
1. OFM Central Services	0.0	11	11
2. Self-Insurance Liability Premium	0.0	1	1
3. WTS Central Services	0.0	-3	-3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>9</b>	<b>9</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>9</b>	<b>9</b>
<b>2025-27 Policy Level</b>	<b>7.5</b>	<b>2,381</b>	<b>2,381</b>

**Comments:**

**1. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**2. Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Ongoing)

**3. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
WA State Comm on African-American Affairs  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>3.0</b>	<b>1,100</b>	<b>1,100</b>
<b>2025-27 Maintenance Level</b>	<b>3.0</b>	<b>1,101</b>	<b>1,101</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	-1	-1
2. OFM Central Services	0.0	6	6
3. WTS Central Services	0.0	-1	-1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>4</b>	<b>4</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>4</b>	<b>4</b>
<b>2025-27 Policy Level</b>	<b>3.0</b>	<b>1,105</b>	<b>1,105</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Ongoing)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**3. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Retirement Systems  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>330.6</b>	<b>0</b>	<b>143,749</b>
<b>2025-27 Maintenance Level</b>	<b>330.6</b>	<b>0</b>	<b>143,702</b>
<b>Policy Other Changes:</b>			
1. Lump Sum Retirement Payments	0.0	0	11
2. Port Workers PERS Membership	0.0	0	18
3. Restatement/Termination of LEOFF 1	0.0	0	120
4. Survivor Insurance/LEOFF 2	0.0	0	149
5. TRS & PERS Plan 1 COLA	0.1	0	10
<b>Policy -- Other Total</b>	<b>0.1</b>	<b>0</b>	<b>308</b>
<b>Policy Central Services Changes:</b>			
6. Audit Services	0.0	0	1
7. DES Central Services	0.0	0	25
8. GOV Central Services	0.0	0	1
9. OFM Central Services	0.0	0	537
10. WTS Central Services	0.0	0	105
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>669</b>
<b>Total Policy Changes</b>	<b>0.1</b>	<b>0</b>	<b>977</b>
<b>2025-27 Policy Level</b>	<b>330.6</b>	<b>0</b>	<b>144,679</b>

**Comments:**

**1. Lump Sum Retirement Payments**

One-time funding is provided for the implementation costs related to HB 2124 (Lump sum retirement payments), which increase the amount of monthly benefit that the Department of Retirement Systems may pay out as an actuarially-equivalent lump sum, rather than monthly benefits. (Dept of Retirement Systems Expense Account-State) (One-Time)

**2. Port Workers PERS Membership**

Funding is provided for one-time costs associated with implementing EHB 2179 (Port workers PERS membership), creating a new exception for port workers participating in a Federal Railroad Retirement Plan beginning January 1, 2027. (Dept of Retirement Systems Expense Account-State) (One-Time)

**3. Restatement/Termination of LEOFF 1**

Funding is provided for implementation of E2SHB 2034 (LEOFF 1 restatement), which restates and terminates plan 1 of the Law Enforcement Officers' and Fire Fighters' Retirement System. (Dept of Retirement Systems Expense Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Retirement Systems**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>4. Survivor Insurance/LEOFF 2</b>			
Funding is provided for the Department of Retirement Systems to administer changes to the reimbursement of medical insurance costs from the Law Enforcement Officers' and Firefighters' Retirement System Plan 2, consistent with the provisions of HB 2441 (Survivor insurance/LEOFF). (Dept of Retirement Systems Expense Account-State) (Ongoing)			
<b>5. TRS &amp; PERS Plan 1 COLA</b>			
Funding is provided for implementation of SSB 5862 (TRS & PERS plan 1 COLA), which provides a one-time, 3 percent increase to certain Public Employees' and Teachers' Retirement System Plan 1 retirees, up to a maximum increase of \$110 per month. (Dept of Retirement Systems Expense Account-State) (One-Time)			
<b>6. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (Dept of Retirement Systems Expense Account-State) (Custom)			
<b>7. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Custom)			
<b>8. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Dept of Retirement Systems Expense Account-State) (Custom)			
<b>9. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr) (Custom)			
<b>10. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
State Investment Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>130.5</b>	<b>0</b>	<b>90,325</b>
<b>2025-27 Maintenance Level</b>	<b>130.5</b>	<b>0</b>	<b>90,309</b>
<b>Policy Central Services Changes:</b>			
1. Audit Services	0.0	0	1
2. DES Central Services	0.0	0	7
3. Legal Services	0.0	0	1
4. OFM Central Services	0.0	0	209
5. WTS Central Services	0.0	0	21
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>239</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>239</b>
<b>2025-27 Policy Level</b>	<b>130.5</b>	<b>0</b>	<b>90,548</b>

**Comments:**

**1. Audit Services**

Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (State Investment Board Expense Account-State) (Custom)

**2. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (State Investment Board Expense Account-State) (Custom)

**3. Legal Services**

Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (State Investment Board Expense Account-State) (Custom)

**4. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (State Investment Board Expense Account-State) (Custom)

**5. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (State Investment Board Expense Account-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Revenue**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>1,533.0</b>	<b>880,229</b>	<b>933,698</b>
<b>2025-27 Maintenance Level</b>	<b>1,533.0</b>	<b>952,053</b>	<b>1,005,502</b>
<b>Policy Other Changes:</b>			
1. 2026 Revenue Legislation	4.1	1,581	1,581
2. Administrative Reduction	0.0	-435	-435
3. Lease Rate Adjustments	0.0	-157	-179
4. Relocation to State-Owned ELG	0.0	2,618	3,142
5. Tax on Millionaires	27.8	10,238	10,238
<b>Policy -- Other Total</b>	<b>31.8</b>	<b>13,845</b>	<b>14,347</b>
<b>Policy Comp Changes:</b>			
6. WPEA General Government	0.0	8,154	8,961
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>8,154</b>	<b>8,961</b>
<b>Policy Central Services Changes:</b>			
7. Archives/Records Management	0.0	1	1
8. Audit Services	0.0	2	2
9. DES Central Services	0.0	34	41
10. GOV Central Services	0.0	4	4
11. Legal Services	0.0	14	16
12. OFM Central Services	0.0	2,187	2,497
13. Self-Insurance Liability Premium	0.0	14	16
14. WTS Central Services	0.0	134	155
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>2,390</b>	<b>2,732</b>
<b>Total Policy Changes</b>	<b>31.8</b>	<b>24,389</b>	<b>26,040</b>
<b>2025-27 Policy Level</b>	<b>1,564.8</b>	<b>976,442</b>	<b>1,031,542</b>

**Comments:**

**1. 2026 Revenue Legislation**

Funding is provided to implement 2026 revenue legislation. (General Fund-State) (Custom)

**2. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Revenue**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>3. Lease Rate Adjustments</b>			
Funding is adjusted to account for the lease rate change associated with the Department of Revenue's (DOR) relocation to the Edna Lucille Goodrich (ELG) state-owned building. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)			
<b>4. Relocation to State-Owned ELG</b>			
Funding is provided for the upfront costs associated with DOR's relocation to the ELG state-owned building. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (One-Time)			
<b>5. Tax on Millionaires</b>			
Funding is provided to implement ESSB 6346 (Tax on millionaires), which creates a new tax on Washington taxable income, expands eligibility for the Working Families Tax Credit (WFTC) program, provides a sales and use tax exemption on diapers and hygiene products, and increases the small business credit and business and occupation tax filing threshold. (General Fund-State) (Custom)			
<b>6. WPEA General Government</b>			
Funding and approval is provided for the 2025-27 master collective bargaining agreement with WPEA-General Government. This includes funding for a July 1, 2025, 3 percent across-the-board increase, paid retroactively, targeted job classification increases, and an \$18 per hour starting wage. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)			
<b>7. Archives/Records Management</b>			
Adjustments are made to reflect each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State) (Custom)			
<b>8. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State) (Custom)			
<b>9. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)			
<b>10. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State) (Custom)			
<b>11. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Business License Account-State; Unclaimed Personal Property Account-Non-Appr) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Revenue**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>12. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)			
<b>13. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; Business License Account-State; Unclaimed Personal Property Account-Non-Appr) (Ongoing)			
<b>14. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Board of Tax Appeals**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>16.7</b>	<b>5,657</b>	<b>5,657</b>
<b>2025-27 Maintenance Level</b>	<b>16.7</b>	<b>5,727</b>	<b>5,727</b>
<b>Policy Other Changes:</b>			
1. Hearing Officer Position	0.0	108	108
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>108</b>	<b>108</b>
<b>Policy Central Services Changes:</b>			
2. OFM Central Services	0.0	27	27
3. WTS Central Services	0.0	-6	-6
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>21</b>	<b>21</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>129</b>	<b>129</b>
<b>2025-27 Policy Level</b>	<b>16.7</b>	<b>5,856</b>	<b>5,856</b>

**Comments:**

**1. Hearing Officer Position**

Funding is provided for an additional hearing position to address investigation backlogs and pending tax payments. (General Fund-State) (Ongoing)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**3. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of Minority & Women's Business Enterprises  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>53.3</b>	<b>7,288</b>	<b>15,638</b>
<b>2025-27 Maintenance Level</b>	<b>53.3</b>	<b>7,282</b>	<b>15,643</b>
<b>Policy Central Services Changes:</b>			
1. Administrative Hearings	0.0	0	1
2. DES Central Services	0.0	0	-5
3. OFM Central Services	0.0	0	74
4. Self-Insurance Liability Premium	0.0	0	5
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>75</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>75</b>
<b>2025-27 Policy Level</b>	<b>53.3</b>	<b>7,282</b>	<b>15,718</b>

**Comments:**

**1. Administrative Hearings**

Adjustments are made to reflect each agency's anticipated cost of administrative hearings from the Office of Administrative Hearings. (OMWBE Enterprises Account-State) (Custom)

**2. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (OMWBE Enterprises Account-State) (Custom)

**3. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (OMWBE Enterprises Account-State) (Custom)

**4. Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of the self-insurance liability premium. (OMWBE Enterprises Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of Insurance Commissioner  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>320.3</b>	<b>1,100</b>	<b>108,039</b>
<b>2025-27 Maintenance Level</b>	<b>320.3</b>	<b>1,100</b>	<b>107,994</b>
<b>Policy Other Changes:</b>			
1. Abortion Savings Program	0.2	0	108
2. Continuing Care Retirement	0.2	0	103
3. Delayed Ambulance Bills	0.0	0	12
4. Digital Forensic Analytic Software	0.5	0	375
5. Employee Training and Education	0.0	0	471
6. Essential Health Benefit Defrayal	0.0	0	0
7. Health Carrier Payments	2.9	0	856
8. HIV Antiviral Drugs	0.2	0	61
9. IT Equipment Refresh	0.0	0	400
10. Life Insurance Policy Lapses	0.2	0	55
11. Medicaid Access Program	-0.3	0	-116
12. Medicare Open Enrollment Support	12.1	0	2,506
13. Preventative Health Services	0.2	0	70
14. Prior Authorization	0.8	0	286
15. Relocations and One Time Costs	0.0	0	60
16. Ruckelshaus Situational Assessment	0.0	0	250
17. Travel Insurance	1.0	0	396
<b>Policy -- Other Total</b>	<b>18.0</b>	<b>0</b>	<b>5,893</b>
<b>Policy Central Services Changes:</b>			
18. Administrative Hearings	0.0	0	1
19. DES Central Services	0.0	0	21
20. GOV Central Services	0.0	0	1
21. Legal Services	0.0	0	2
22. OFM Central Services	0.0	0	481
23. Self-Insurance Liability Premium	0.0	0	18
24. WTS Central Services	0.0	0	46
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>570</b>
<b>Total Policy Changes</b>	<b>18.0</b>	<b>0</b>	<b>6,463</b>
<b>2025-27 Policy Level</b>	<b>338.2</b>	<b>1,100</b>	<b>114,457</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of Insurance Commissioner**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Abortion Savings Program</b>			
Funding is provided for rate filing review and enforcement action pursuant to 2SSB 6182 (Abortion savings program), which creates the Abortion Savings Program, which provides grants to maintain access to direct patient abortion clinical care services and additional protected health care services for individuals in the state. (Insurance Commissioner's Regulatory Account-State) (Custom)			
<b>2. Continuing Care Retirement</b>			
Funding is provided for the Office of the Insurance Commissioner (OIC) to review actuarial analyses of life care contracts for continuing care retirement communities pursuant to 2SHB 2384 (Continuing care retirement). (Insurance Commissioner's Regulatory Account-State) (Custom)			
<b>3. Delayed Ambulance Bills</b>			
Funding is provided for the OIC to submit information to the Department of Health if it has cause to believe that any ambulance service has engaged in a pattern of unresolved violations pursuant to ESHB 1187 (Delayed ambulance bills). (Insurance Commissioner's Regulatory Account-State) (One-Time)			
<b>4. Digital Forensic Analytic Software</b>			
Funding is provided to purchase digital forensic analytic software for the Criminal Investigation Unit and one Forensic Examiner to support this technology. (Insurance Commissioner's Fraud Account-State) (Custom)			
<b>5. Employee Training and Education</b>			
Funding is provided for ongoing training for employees required to comply with National Association of Insurance Commissioners Accreditation standards. (Insurance Commissioner's Regulatory Account-State) (Ongoing)			
<b>6. Essential Health Benefit Defrayal</b>			
Funding for OIC to defray costs for services included in the State essential health benefits benchmark plan as of January 1, 2024, that may no longer be covered as an essential health benefit due to federal laws or regulations, is shifted from FY 2026 to FY 2027. (General Fund-State) (One-Time)			
<b>7. Health Carrier Payments</b>			
Funding is provided to update provider review standards, additional enforcement actions and complex rulemaking pursuant to ESSB 5845 (Health carrier payments), which requires health carriers to pay clean claims within 30 days. (Insurance Commissioner's Regulatory Account-State) (Custom)			
<b>8. HIV Antiviral Drugs</b>			
Funding is provided for policy language review and normal rulemaking pursuant to SSB 6183 (HIV antiviral drugs), which requires health plans to cover all HIV antiviral drugs without requiring utilization management protocols. (Insurance Commissioner's Regulatory Account-State) (Custom)			
<b>9. IT Equipment Refresh</b>			
One-time funding is provided for agency computing equipment consistent with the agency four-year lifecycle replacement schedule. (Insurance Commissioner's Regulatory Account-State) (One-Time)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of Insurance Commissioner**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>10. Life Insurance Policy Lapses</b>			
Funding for staff and administrative costs is provided pursuant to SHB 2428 (Life insurance policy lapses), which requires insurers to provide written notice to a policyholder or their designee 30 days prior to terminating coverage under an individual life insurance policy. (Insurance Commissioner's Regulatory Account-State) (Custom)			
<b>11. Medicaid Access Program</b>			
The 2025-27 biennial budget provided funding for the implementation of Chapter 359, Laws of 2025 (SHB 1392), which establishes the Medicaid Access Program (MAP) Account; creates a covered-lives assessment on Medicaid MCOs and health carriers; and increases Medicaid professional services rates up to the equivalent Medicare rates. Funding is reduced to reflect P.L. 119-21 (HR1) which prevents implementation of the MAP. (Insurance Commissioner's Regulatory Account-State) (One-Time)			
<b>12. Medicare Open Enrollment Support</b>			
Funding is provided for administrative and regulatory support for Medicare open enrollment. (Insurance Commissioner's Regulatory Account-State) (Ongoing)			
<b>13. Preventative Health Services</b>			
Funding is provided for the OIC to update the preventive service coverage requirements for health carriers to align with the U.S. Preventive Services Task Force recommendations pursuant to ESHB 2242 (Preventative health services). (Insurance Commissioner's Regulatory Account-State) (Custom)			
<b>14. Prior Authorization</b>			
Funding is provided for increased rate filing review, training, and complex rule making pursuant to E2SSB 5395 (Prior authorization), which modifies requirements related to determination notifications, and the use of artificial intelligence as part of the prior authorization process. (Insurance Commissioner's Regulatory Account-State) (Custom)			
<b>15. Relocations and One Time Costs</b>			
Funding is provided for facility relocation within Thurston County. (Insurance Commissioner's Regulatory Account-State) (One-Time)			
<b>16. Ruckelshaus Situational Assessment</b>			
Funding is provided for the Office of the Insurance Commissioner to enter a contract with the William D. Ruckelshaus Center to design, convene, and facilitate a collaborative forum with respect to contracting practices between health carriers and health care providers and facilities for fully insured health plans. (Insurance Commissioner's Regulatory Account-State) (Custom)			
<b>17. Travel Insurance</b>			
Funding is provided for updating rate filings and complex rulemaking pursuant to SSB 6248 (Travel insurance), which provides rate filing requirements for travel insurance. (Insurance Commissioner's Regulatory Account-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of Insurance Commissioner**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>18. Administrative Hearings</b>			
Adjustments are made to reflect each agency's anticipated cost of administrative hearings from the Office of Administrative Hearings. (Insurance Commissioner's Regulatory Account-State) (Custom)			
<b>19. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Custom)			
<b>20. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Insurance Commissioner's Regulatory Account-State) (Custom)			
<b>21. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Insurance Commissioner's Regulatory Account-State) (Custom)			
<b>22. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Custom)			
<b>23. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Ongoing)			
<b>24. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington Technology Solutions**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>412.1</b>	<b>376</b>	<b>409,142</b>
<b>2025-27 Maintenance Level</b>	<b>412.1</b>	<b>376</b>	<b>409,068</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-58	-58
2. Data Management	-1.0	0	-1,113
3. Enterprise Cloud Services	0.0	0	-177
4. Enterprise Security Infrastructure	0.0	0	-174
5. Microsoft 365 Licenses	0.0	0	3,150
6. Office of Cybersecurity	0.0	0	-250
7. Secure AccessWA Replacement Project	0.0	0	4,792
8. Small Agency IT Services	0.0	0	-137
9. Strategy and Management	0.0	0	-135
<b>Policy -- Other Total</b>	<b>-1.0</b>	<b>-58</b>	<b>5,898</b>
<b>Policy Central Services Changes:</b>			
10. DES Central Services	0.0	0	25
11. GOV Central Services	0.0	0	1
12. OFM Central Services	0.0	0	567
13. Self-Insurance Liability Premium	0.0	0	1
14. WTS Central Services	0.0	0	87
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>681</b>
<b>Total Policy Changes</b>	<b>-1.0</b>	<b>-58</b>	<b>6,579</b>
<b>2025-27 Policy Level</b>	<b>411.1</b>	<b>318</b>	<b>415,647</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Data Management**

Funding is removed for a pilot project focused on data used by the Poverty Reduction Work Group and Results Washington that was funded in the 2023-25 biennial budget. (Washington Technology Solutions Revolving Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington Technology Solutions**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>3. Enterprise Cloud Services</b>			
Funding is reduced by 3 percent for the Enterprise Cloud Services service within the central services model (CSM). (Washington Technology Solutions Revolving Account-State) (Ongoing)			
<b>4. Enterprise Security Infrastructure</b>			
Funding is reduced by 3 percent for the Enterprise Security Infrastructure service within the CSM. (Washington Technology Solutions Revolving Account-Non-Appr) (Ongoing)			
<b>5. Microsoft 365 Licenses</b>			
Funding is provided for increased Microsoft 365 licensing costs and licenses for state agencies through the state shared tenant. (Washington Technology Solutions Revolving Account-State) (Ongoing)			
<b>6. Office of Cybersecurity</b>			
Funding is reduced by 3 percent for the Office of Cybersecurity within the CSM. (Washington Technology Solutions Revolving Account-State) (Ongoing)			
<b>7. Secure AccessWA Replacement Project</b>			
Funding is provided to expand the Secure AccessWA replacement project to facilitate and complete agency transitions off of the Secure Access WA authentication system by December 31, 2027 to the WA.gov resident portal (digital authentication platform). (Washington Technology Solutions Revolving Account-Non-Appr) (Custom)			
<b>8. Small Agency IT Services</b>			
Funding is reduced by 3 percent for Small Agency IT Services. (Washington Technology Solutions Revolving Account-State) (Ongoing)			
<b>9. Strategy and Management</b>			
Funding is reduced by 3 percent for the Strategy and Management service within the CSM. (Washington Technology Solutions Revolving Account-State) (Ongoing)			
<b>10. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Washington Technology Solutions Revolving Account-State; Washington Technology Solutions Revolving Account-Non-Appr) (Custom)			
<b>11. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Washington Technology Solutions Revolving Account-Non-Appr) (Custom)			
<b>12. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Washington Technology Solutions Revolving Account-State; Washington Technology Solutions Revolving Account-Non-Appr) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington Technology Solutions**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>13. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (Washington Technology Solutions Revolving Account-Non-Appr) (Ongoing)			
<b>14. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Washington Technology Solutions Revolving Account-State; Washington Technology Solutions Revolving Account-Non-Appr) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
State Board of Accountancy**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>11.3</b>	<b>0</b>	<b>4,802</b>
<b>2025-27 Maintenance Level</b>	<b>11.3</b>	<b>0</b>	<b>4,944</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	0	-2
2. OFM Central Services	0.0	0	17
3. Self-Insurance Liability Premium	0.0	0	1
4. WTS Central Services	0.0	0	-2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>14</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>14</b>
<b>2025-27 Policy Level</b>	<b>11.3</b>	<b>0</b>	<b>4,958</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Certified Public Accountants' Account-State) (Custom)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Certified Public Accountants' Account-State) (Custom)

**3. Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of the self-insurance liability premium. (Certified Public Accountants' Account-State) (Ongoing)

**4. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Certified Public Accountants' Account-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Bd of Reg for Prof Engineers & Land Surveyors  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>11.5</b>	<b>0</b>	<b>5,018</b>
<b>2025-27 Maintenance Level</b>	<b>11.5</b>	<b>0</b>	<b>5,017</b>
<b>Policy Central Services Changes:</b>			
1. Legal Services	0.0	0	1
2. OFM Central Services	0.0	0	20
3. WTS Central Services	0.0	0	-2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>19</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>19</b>
<b>2025-27 Policy Level</b>	<b>11.5</b>	<b>0</b>	<b>5,036</b>

**Comments:**

**1. Legal Services**

Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Professional Engineers' Account-State) (Custom)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Professional Engineers' Account-State) (Custom)

**3. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Professional Engineers' Account-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Forensic Investigations Council  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>841</b>
<b>2025-27 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>841</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	0	-1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>-1</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-1</b>
<b>2025-27 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>840</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Death Investigations Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Enterprise Services  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>849.1</b>	<b>36,102</b>	<b>487,047</b>
<b>2025-27 Maintenance Level</b>	<b>849.1</b>	<b>36,105</b>	<b>487,082</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-6	-6
2. Capitol Campus Security Staffing	1.8	0	692
3. ELG Rent Backfill	0.0	870	870
4. EV Charging Fund Shift	0.0	-1,500	0
5. Kit Homes/Building Codes	0.3	112	112
6. Reduce - Central Services	0.0	0	-1,135
7. Security on Campus - WSP Contract	0.0	0	1,937
8. SEEP Zero Emission Staffing	-2.0	-654	-654
9. Self Insurance Liability Premiums	0.0	0	29,459
10. SILA Backfill	0.0	0	1,073,662
11. State Building Code Council	1.0	0	400
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>-1,178</b>	<b>1,105,337</b>
<b>Policy Central Services Changes:</b>			
12. Audit Services	0.0	0	1
13. DES Central Services	0.0	0	73
14. GOV Central Services	0.0	0	3
15. Leg Agency Facilities	0.0	120	120
16. Legal Services	0.0	0	2
17. OFM Central Services	0.0	0	1,561
18. Self-Insurance Liability Premium	0.0	0	23
19. WTS Central Services	0.0	0	167
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>120</b>	<b>1,950</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>-1,058</b>	<b>1,107,287</b>
<b>2025-27 Policy Level</b>	<b>850.1</b>	<b>35,047</b>	<b>1,594,369</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Enterprise Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2. Capitol Campus Security Staffing</b>			
Funding is provided for Capitol Campus security staffing positions, bringing staffing to levels funded in the 2024 supplemental operating budget. (Enterprise Services Account-Non-Appr) (Ongoing)			
<b>3. ELG Rent Backfill</b>			
Funding is provided for lease and operational costs for the Edna Lucille Goodrich Building during a gap between tenancies. (General Fund-State) (One-Time)			
<b>4. EV Charging Fund Shift</b>			
Funding for installation of electric vehicle charging infrastructure is shifted from General Fund-State to the Climate Commitment Account. (General Fund-State; Climate Commitment Account-State) (Ongoing)			
<b>5. Kit Homes/Building Codes</b>			
Funding is provided to implement ESSB 5552 (Kit homes/building codes), which requires the State Building Code Council (SBCC) to conduct rulemaking on portions of the State Building Code applicable to kit homes. (General Fund-State) (One-Time)			
<b>6. Reduce - Central Services</b>			
Funding is reduced for select Department of Enterprise Services central services by 5 percent. (Enterprise Services Account-Non-Appr) (Ongoing)			
<b>7. Security on Campus - WSP Contract</b>			
Funding is provided to contract with the Washington State Patrol (WSP) for 24/7 coverage of the Capitol Campus, which is sufficient for two trooper detachments year-round. Funding is also provided for pay increases for troopers consistent with the 2025-27 collective bargaining agreements. (Enterprise Services Account-Non-Appr) (Custom)			
<b>8. SEEP Zero Emission Staffing</b>			
Savings are achieved by eliminating General Fund-State funded staff positions dedicated to supporting state agency implementation of Executive Order 21-04 (Zero Emission Vehicles). Staff positions funded from the Climate Commitment Account for the same purpose are retained. (General Fund-State) (Ongoing)			
<b>9. Self Insurance Liability Premiums</b>			
Funding is provided for increased agency premiums for self-insurance and tort liability costs. (Liability Account-Non-Appr) (Ongoing)			
<b>10. SILA Backfill</b>			
Funding is provided to address the cash deficit in the Self-Insurance Liability Account due to tort claim and defense costs that have already been incurred and that are expected to be incurred in the 2025-27 biennium. (Liability Account-Non-Appr) (One-Time)			
<b>11. State Building Code Council</b>			
Expenditure authority is provided for additional staff support for the SBCC. (Building Code Council Account-State) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Enterprise Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>12. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (Enterprise Services Account-Non-Appr) (Custom)			
<b>13. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr) (Custom)			
<b>14. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Enterprise Services Account-Non-Appr) (Custom)			
<b>15. Leg Agency Facilities</b>			
Funding is provided for legislative agency charges for the payment of campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; and public and historic facilities allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the Department of Enterprise Services' operating budget. (General Fund-State) (Custom)			
<b>16. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Enterprise Services Account-Non-Appr) (Custom)			
<b>17. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (Custom)			
<b>18. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr) (Ongoing)			
<b>19. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington Horse Racing Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>16.0</b>	<b>0</b>	<b>4,949</b>
<b>2025-27 Maintenance Level</b>	<b>16.0</b>	<b>0</b>	<b>4,959</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	0	-4
2. OFM Central Services	0.0	0	19
3. WTS Central Services	0.0	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>16</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>16</b>
<b>2025-27 Policy Level</b>	<b>16.0</b>	<b>0</b>	<b>4,975</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Horse Racing Commission Operating Account-Non-Appr) (Custom)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Horse Racing Commission Operating Account-Non-Appr) (Custom)

**3. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Liquor and Cannabis Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>406.9</b>	<b>1,258</b>	<b>139,934</b>
<b>2025-27 Maintenance Level</b>	<b>406.9</b>	<b>1,257</b>	<b>139,999</b>
<b>Policy Other Changes:</b>			
1. Cannabis Revenue Distribution	0.0	0	-74
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-74</b>
<b>Policy Comp Changes:</b>			
2. WPEA General Government	0.0	0	939
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>939</b>
<b>Policy Central Services Changes:</b>			
3. Administrative Hearings	0.0	0	4
4. DES Central Services	0.0	0	16
5. GOV Central Services	0.0	0	1
6. Legal Services	0.0	0	9
7. OFM Central Services	0.0	0	671
8. Self-Insurance Liability Premium	0.0	0	29
9. WTS Central Services	0.0	0	45
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>775</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,640</b>
<b>2025-27 Policy Level</b>	<b>406.9</b>	<b>1,257</b>	<b>141,639</b>

**Comments:**

**1. Cannabis Revenue Distribution**

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2026 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

**2. WPEA General Government**

Funding and approval is provided for the 2025-27 master collective bargaining agreement with WPEA-General Government. This includes funding for a July 1, 2025, 3 percent across-the-board increase, paid retroactively, targeted job classification increases, and an \$18 per hour starting wage. (General Fund-Federal; Liquor Revolving Account-State) (Custom)

**3. Administrative Hearings**

Adjustments are made to reflect each agency's anticipated cost of administrative hearings from the Office of Administrative Hearings. (Liquor Revolving Account-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Liquor and Cannabis Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>4. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Liquor Revolving Account-State) (Custom)			
<b>5. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Liquor Revolving Account-State) (Custom)			
<b>6. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Liquor Revolving Account-State) (Custom)			
<b>7. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Liquor Revolving Account-State) (Custom)			
<b>8. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (Liquor Revolving Account-State) (Ongoing)			
<b>9. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Liquor Revolving Account-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Utilities and Transportation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>216.1</b>	<b>0</b>	<b>79,785</b>
<b>2025-27 Maintenance Level</b>	<b>216.1</b>	<b>0</b>	<b>79,756</b>
<b>Policy Other Changes:</b>			
1. Consumer-Owned Utilities	0.2	0	79
2. Electric Transmission Authority	0.2	0	132
3. Water System Rates	0.0	0	404
<b>Policy -- Other Total</b>	<b>0.4</b>	<b>0</b>	<b>615</b>
<b>Policy Central Services Changes:</b>			
4. DES Central Services	0.0	0	11
5. Legal Services	0.0	0	5
6. OFM Central Services	0.0	0	264
7. WTS Central Services	0.0	0	32
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>312</b>
<b>Total Policy Changes</b>	<b>0.4</b>	<b>0</b>	<b>927</b>
<b>2025-27 Policy Level</b>	<b>216.5</b>	<b>0</b>	<b>80,683</b>

**Comments:**

**1. Consumer-Owned Utilities**

Funding is provided to implement SSB 5982 (Consumer-owned utilities), pertaining to adding port districts to the definition of consumer-owned utilities. (Public Service Revolving Account-State) (Custom)

**2. Electric Transmission Authority**

Funding is provided to implement SB 6355 (Electric transmission system), pertaining to creating a new authority to expand and upgrade the electric transmission system and to be a statewide resource for transmission. (Public Service Revolving Account-State) (One-Time)

**3. Water System Rates**

Funding is provided for 2SHB 1906 (Water system rates), which requires the Utilities & Transportation Commission to adopt certain rules for determining rates of water companies. (Public Service Revolving Account-State) (Custom)

**4. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Public Service Revolving Account-State; Pipeline Safety Account-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Utilities and Transportation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>5. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Public Service Revolving Account-State; Pipeline Safety Account-State) (Custom)			
<b>6. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Public Service Revolving Account-State; Pipeline Safety Account-State) (Custom)			
<b>7. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Public Service Revolving Account-State; Pipeline Safety Account-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Board for Volunteer Firefighters**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>4.0</b>	<b>0</b>	<b>1,513</b>
<b>2025-27 Maintenance Level</b>	<b>4.0</b>	<b>0</b>	<b>1,511</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	0	-1
2. OFM Central Services	0.0	0	7
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>6</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>6</b>
<b>2025-27 Policy Level</b>	<b>4.0</b>	<b>0</b>	<b>1,517</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Military Department**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>360.5</b>	<b>32,180</b>	<b>995,609</b>
<b>2025-27 Maintenance Level</b>	<b>360.5</b>	<b>32,113</b>	<b>995,494</b>
<b>Policy Other Changes:</b>			
1. 911 Program Support	0.0	0	8,044
2. 911 Statewide Technology	0.0	0	2,500
3. Administrative Reduction	0.0	-73	-73
4. Climate Change Response Strategy	-0.1	0	-27
5. Disaster Response and Recovery	0.0	0	-60,617
6. Unreinforced Masonry Buildings	0.0	150	150
<b>Policy -- Other Total</b>	<b>-0.1</b>	<b>77</b>	<b>-50,023</b>
<b>Policy Comp Changes:</b>			
7. WPEA General Government	0.0	217	730
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>217</b>	<b>730</b>
<b>Policy Central Services Changes:</b>			
8. Audit Services	0.0	1	1
9. DES Central Services	0.0	-3	-3
10. GOV Central Services	0.0	1	1
11. Legal Services	0.0	0	0
12. OFM Central Services	0.0	738	738
13. Self-Insurance Liability Premium	0.0	1	1
14. WTS Central Services	0.0	53	53
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>791</b>	<b>791</b>
<b>Total Policy Changes</b>	<b>-0.1</b>	<b>1,085</b>	<b>-48,502</b>
<b>2025-27 Policy Level</b>	<b>360.4</b>	<b>33,198</b>	<b>946,992</b>

**Comments:**

**1. 911 Program Support**

Expenditure authority is provided to increase statewide support for the 911 program, including increasing pass-through support to counties for 911 operational costs and contracting for additional support services for telecommunicators. (911 Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Military Department**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2. 911 Statewide Technology</b>			
Expenditure authority is provided for investments in statewide IT systems to support the 911 program, including implementation of a statewide computer aided dispatch (CAD)-to-CAD model to improve coordination between local governments using different CAD systems. (911 Account-State) (Ongoing)			
<b>3. Administrative Reduction</b>			
Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)			
<b>4. Climate Change Response Strategy</b>			
Savings are achieved by eliminating funding for the Military Department (MIL) to coordinate with the Department of Ecology (ECY) in implementing Chapter 169, Laws of 2023 (E2SHB 1170), which requires ECY to update the statewide strategy for climate resilience. Funding was initially provided in the 2023-25 operating budget. (Natural Climate Solutions Account-State) (Custom)			
<b>5. Disaster Response and Recovery</b>			
Federal expenditure authority and state match funding is provided to support continued response and recovery efforts for open Presidentially Declared Disasters, including the COVID-19 pandemic; Pre-Disaster Mitigation and Flood Mitigation grants; and Fire Management Assistance grants. (Disaster Response Account-State; Disaster Response Account-Federal) (One-Time)			
<b>6. Unreinforced Masonry Buildings</b>			
Funding is provided for MIL to update and complete the inventory and categorization of unreinforced masonry buildings in Washington, as initially directed in the 2018 supplemental capital budget. MIL must submit a preliminary report on the progress of updating the inventory to the Legislature by June 30, 2027, and submit a final report with the completed inventory by June 30, 2029. (General Fund-State) (One-Time)			
<b>7. WPEA General Government</b>			
Funding and approval is provided for the 2025-27 master collective bargaining agreement with WPEA-General Government. This includes funding for a July 1, 2025, 3 percent across-the-board increase, paid retroactively, targeted job classification increases, and an \$18 per hour starting wage. (General Fund-State; General Fund-Federal) (Custom)			
<b>8. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State) (Custom)			
<b>9. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Military Department**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>10. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State) (Ongoing)			
<b>11. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State) (Custom)			
<b>12. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)			
<b>13. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Ongoing)			
<b>14. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Employment Relations Commission  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>42.2</b>	<b>5,505</b>	<b>11,990</b>
<b>2025-27 Maintenance Level</b>	<b>42.2</b>	<b>5,504</b>	<b>11,987</b>
<b>Policy Other Changes:</b>			
1. Correctional Officers/Arb.	0.1	41	41
<b>Policy -- Other Total</b>	<b>0.1</b>	<b>41</b>	<b>41</b>
<b>Policy Central Services Changes:</b>			
2. DES Central Services	0.0	-1	-1
3. OFM Central Services	0.0	27	52
4. Self-Insurance Liability Premium	0.0	1	2
5. WTS Central Services	0.0	3	6
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>30</b>	<b>59</b>
<b>Total Policy Changes</b>	<b>0.1</b>	<b>71</b>	<b>100</b>
<b>2025-27 Policy Level</b>	<b>42.3</b>	<b>5,575</b>	<b>12,087</b>

**Comments:**

**1. Correctional Officers/Arb.**

Funding is provided for implementation of SSB 5972 (Correctional officer/arb.), which expands interest arbitration to correctional employees of city or county jails by removing a provision that limits interest arbitration to correctional employees employed by a county with a population of 70,000 or more. (General Fund-State) (One-Time)

**2. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)

**3. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State) (Custom)

**4. Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; Personnel Service Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Employment Relations Commission**  
(Dollars in Thousands)

**FTEs                      NGF-O                      Total**

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**5. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Personnel Service Account-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
LEOFF 2 Retirement Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>8.0</b>	<b>0</b>	<b>4,075</b>
<b>2025-27 Maintenance Level</b>	<b>8.0</b>	<b>0</b>	<b>4,208</b>
<b>Policy Comp Changes:</b>			
1. Member Communications	0.0	0	34
2. Staff Salary Increases	0.0	0	76
3. Trustee and Staff Education	0.0	0	130
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>240</b>
<b>Policy Central Services Changes:</b>			
4. OFM Central Services	0.0	0	14
5. WTS Central Services	0.0	0	-3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>11</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>251</b>
<b>2025-27 Policy Level</b>	<b>8.0</b>	<b>0</b>	<b>4,459</b>

**Comments:**

**1. Member Communications**

Funding is provided for higher printing and postage expenses associated with producing and distributing the member newsletter. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

**2. Staff Salary Increases**

Funding is provided for staff salary increases authorized by the Law Enforcement Officers' and Firefighters' Plan 2 Retirement Board in 2025. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

**3. Trustee and Staff Education**

Funding is provided for trustee and staff education expenses, including travel. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

**4. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (LEOFF Plan 2 Expense Fund-Non-Appr) (Custom)

**5. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (LEOFF Plan 2 Expense Fund-Non-Appr) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Archaeology & Historic Preservation  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>29.3</b>	<b>7,953</b>	<b>11,343</b>
<b>2025-27 Maintenance Level</b>	<b>29.3</b>	<b>7,954</b>	<b>11,344</b>
<b>Policy Other Changes:</b>			
1. Cultural Resources Model Ordinance	0.0	175	175
2. Electric Transmission Authority	0.5	142	142
3. Federal Funding Adjustment	0.0	0	827
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>317</b>	<b>1,144</b>
<b>Policy Central Services Changes:</b>			
4. DES Central Services	0.0	-3	-2
5. OFM Central Services	0.0	49	49
6. Self-Insurance Liability Premium	0.0	3	3
7. WTS Central Services	0.0	-3	-3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>46</b>	<b>47</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>363</b>	<b>1,191</b>
<b>2025-27 Policy Level</b>	<b>29.8</b>	<b>8,317</b>	<b>12,535</b>

**Comments:**

**1. Cultural Resources Model Ordinance**

Funding is provided for the Department of Archaeology and Historic Preservation to participate in the development of a model ordinance for archaeological and cultural resource protection in consultation with federally recognized Tribes and with participation from the Washington State Association of Counties, the Association of Cities, the Governor's Office of Indian Affairs, the Department of Commerce, the Department of Ecology, a statewide association representing homebuilders, a statewide association representing general business, and an environmental nonprofit focused on land use and housing. A report is due to the Legislature by June 2027. (General Fund-State) (One-Time)

**2. Electric Transmission Authority**

Funding is provided to implement SSB 6355 (Electric transmission system), pertaining to creating a new authority to expand and upgrade the electric transmission system and to be a state-wide resource for transmission. (General Fund-State) (Custom)

**3. Federal Funding Adjustment**

Expenditure authority is provided to fulfill legal obligations and meet conditions of National Park Service grants. (General Fund-Federal) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Archaeology & Historic Preservation**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>4. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal) (Custom)			
<b>5. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)			
<b>6. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Ongoing)			
<b>7. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Community Behavioral Health  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>253.2</b>	<b>2,370,526</b>	<b>5,986,679</b>
<b>2025-27 Maintenance Level</b>	<b>253.2</b>	<b>2,459,751</b>	<b>6,309,589</b>
<b>Policy Other Changes:</b>			
1. 1915i CBHS Services	0.0	-10,364	-25,408
2. Administrative Reduction	0.0	-335	-335
3. AHE Caseload Change	0.0	528	528
4. Alternative Response Teams	0.0	-776	-776
5. Alternatives to Arrest and Jail	0.0	-170	-630
6. Behavioral Health Housing	0.0	-3,000	0
7. BH Crisis Coord.	0.0	-282	-535
8. Call Centers	0.0	0	799
9. CCBHC Demonstration	1.3	2,823	11,646
10. Children’s Long-Term Inpatient Prog	0.0	-5,946	-12,923
11. Clubhouse Grants	0.0	-1,953	-5,718
12. Co-Responders	0.0	-450	-900
13. Community Beds at OHBH	0.0	-2,369	-1,898
14. Concurrent Enrollment	0.0	-157	-507
15. Controlled Sub.Treatment Admin	0.0	0	-580
16. Crisis Facilities Roadmap	0.0	100	100
17. Crisis System Enhancements	0.0	0	-2,725
18. EBP Institute	0.0	-223	-223
19. Health Engagement Hubs	0.0	0	-1,250
20. IMD Federal Waiver	0.0	2,500	2,500
21. In Lieu Of Services- IBSS	0.0	-1,728	-3,456
22. Kitsap Recovery Cafe	0.0	100	100
23. Law Enforcement Assisted Diversions	0.0	-450	-900
24. Long-Term Civil Commitment Beds	0.0	-20,386	-32,746
25. Long-Term Rate Enhancements	0.0	-6,565	-10,637
26. Mental Health Education and Support	0.0	-250	-250
27. MOUD in Jails Technical Support	0.0	0	-269
28. Opioid Account Fund Shift	0.0	-18,700	0
29. Outreach/Intensive Case Management	0.0	-1,960	-1,960

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Community Behavioral Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. Oxford House Expansion	0.0	0	-250
31. PCAP Program	0.0	0	193
32. Pediatric Transitional Care	0.0	0	2,000
33. Peer Emotional Support Network	0.0	0	-250
34. Prescription Opioid Education	0.0	0	-361
35. Stanwood Commitment Facility Beds	0.0	897	2,306
36. Statewide Recovery Organization	0.0	-250	-250
37. Street Medicine Pilot	0.0	-2,650	0
38. SUD Education Grants	0.0	0	-786
39. Supportive Supervision Task Force	0.0	100	100
40. Thurston County ITA Judicial Costs	0.0	-71	-71
41. Tribal Fentanyl Summit	0.0	0	600
42. Tribal Prevention and Tx Grants	0.0	0	4,842
43. Trueblood Crisis Beds	0.0	2,500	3,846
44. UW 90/180 Beds	0.0	0	10,281
45. Youth Homelessness Outreach	0.0	-250	-250
<b>Policy -- Other Total</b>	<b>1.3</b>	<b>-69,737</b>	<b>-67,003</b>
<b>Policy Transfer Changes:</b>			
46. Govt Efficiency- Contracts Transfer	0.0	-5,668	-7,330
47. Suicide Prevention Transfer	0.0	-800	-800
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>-6,468</b>	<b>-8,130</b>
<b>Total Policy Changes</b>	<b>1.3</b>	<b>-76,205</b>	<b>-75,133</b>
<b>2025-27 Policy Level</b>	<b>254.5</b>	<b>2,383,546</b>	<b>6,234,456</b>

**Comments:**

**1. 1915i CBHS Services**

Funding is adjusted to reflect estimated caseloads and case mix for those receiving Community Behavioral Health Support (CBHS) services under the 1915i state plan and those remaining on behavioral health personal care services. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Community Behavioral Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2. Administrative Reduction</b>			
Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)			
<b>3. AHE Caseload Change</b>			
Appropriations are adjusted based on the expected impact of changes for the Apple Health Expansion (AHE) population caseload in the February 2026 forecast by the Washington State Caseload Forecast Council. Beginning January 1, 2027, the AHE population is moved from a managed care service delivery model to a fee-for-service delivery model. On January 1, 2027, an additional 5,000 clients will be added to the caseload. (General Fund-State) (Custom)			
<b>4. Alternative Response Teams</b>			
Funding for grants to the Association of Washington Cities and Whatcom County to support behavioral health co-response services in response to 911 calls and other emergencies is reduced by 30 percent. (General Fund-State) (Ongoing)			
<b>5. Alternatives to Arrest and Jail</b>			
Funding for a memorandum of understanding between the Health Care Authority (HCA) and the Washington Association of Sheriffs and Police Chiefs to support local initiatives to engage criminal justice system-involved persons with behavioral health disorders with therapeutic interventions and services is reduced by 20 percent. (General Fund-State; General Fund-Federal; Opioid Abatement Settlement Account-State) (Ongoing)			
<b>6. Behavioral Health Housing</b>			
Funding for short-term behavioral health housing subsidies is shifted to the Criminal Justice Treatment Account on a one-time basis in FY 2027. (General Fund-State; Criminal Justice Treatment Account-State) (One-Time)			
<b>7. BH Crisis Coord.</b>			
The 2024 supplemental budget provided ongoing funding to facilitate the development of behavioral health regional crisis protocols pursuant to Chapter 368, Laws of 2024 (E2SSB 6251). Funding is eliminated effective July 1, 2026. (General Fund-State; General Fund-Medicaid) (Ongoing)			
<b>8. Call Centers</b>			
Federal authority is provided for the anticipated Medicaid match on the operating costs of regional 988 suicide and crisis lifeline call centers contracted by the Department of Health (DOH). HCA shall coordinate with DOH to maximize leverage of federal Medicaid funding for call center services. (General Fund-Medicaid) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Community Behavioral Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>9. CCBHC Demonstration</b>			
Funding is provided for HCA to implement two Certified Community Behavioral Health Clinic (CCBHC) sites through a federal demonstration project. In selecting demonstration sites, the HCA must prioritize selection of sites that make the state competitive for being awarded a demonstration project while also giving consideration to appropriated funding levels. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Custom)			
<b>10. Children’s Long-Term Inpatient Prog</b>			
Funding is adjusted to reflect HCA delays in expanding the number of slots in the Children's Long-Term Inpatient Program (CLIP) to 52 beds. The funding level allows for a phased increase from the current average daily census of 40 beds to 52 beds by the end of FY 2027 and ongoing. Funding is also provided for increased administrative costs and parent advocates in the CLIP program. (General Fund-State; General Fund-Medicaid) (Custom)			
<b>11. Clubhouse Grants</b>			
Funding for grants to Clubhouse programs is reduced by 30 percent. (General Fund-State; General Fund-Medicaid; Opioid Abatement Settlement Account-State) (Ongoing)			
<b>12. Co-Responders</b>			
Funding for grants to law enforcement and other first responders to include a mental health professional on the team of personnel responding to emergencies is reduced by 30 percent. (General Fund-State; General Fund-Federal) (Ongoing)			
<b>13. Community Beds at OHBH</b>			
Funding for 32 community beds at Olympic Heritage Behavioral Health (OHBH) is adjusted to reflect revised estimates for opening dates and rate assumptions. Funding levels assume start-up begins in September 2026, the facility opens in January 2027, and costs for Medicaid clients are incorporated into calendar year 2027 managed care rates. (General Fund-State; General Fund-Medicaid) (Custom)			
<b>14. Concurrent Enrollment</b>			
Funding is provided for staffing to implement recommendations from the State Auditor's Office addressing premium payments made as a result of concurrent Medicaid enrollments. The costs are offset by reductions in premium payments resulting in a net savings. (General Fund-State; General Fund-Medicaid) (Ongoing)			
<b>15. Controlled Sub.Treatment Admin</b>			
Funding provided to administer provisions related to controlled substances is reduced. (Opioid Abatement Settlement Account-State) (Ongoing)			
<b>16. Crisis Facilities Roadmap</b>			
Funding is provided for HCA to create a statewide implementation roadmap and funding plan for crisis relief centers and crisis stabilization units, due to the Legislature by December 1, 2026. (General Fund-State) (One-Time)			

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	FTEs	NGF-O	Total
<b>17. Crisis System Enhancements</b>			
Funding for behavioral health crisis system performance payments is reduced to reflect projected underspend in FY 2026. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)			
<b>18. EBP Institute</b>			
Funding for a contract with the University of Washington's Evidence-Based Practice (EBP) Institute is reduced by 50 percent. (General Fund-State) (Ongoing)			
<b>19. Health Engagement Hubs</b>			
Funding for Health Engagement Hubs is reduced by 25 percent beginning in FY 2027. (Opioid Abatement Settlement Account-State) (Ongoing)			
<b>20. IMD Federal Waiver</b>			
One-time funding is provided to adjust for over-obligation of FY 2026 base funds intended for residential costs in facilities that are classified as Institutions of Mental Diseases (IMDs). (General Fund-State) (One-Time)			
<b>21. In Lieu Of Services- IBSS</b>			
Funding for Intensive Behavioral Health Support Services (IBSS) provided in lieu of other Medicaid state plan services is reduced by 10 percent effective January 1, 2027. HCA must revise eligibility criteria to achieve the savings in Medicaid and prioritize funding for individuals being transitioned from state hospitals and other inpatient settings. (General Fund-State; General Fund-Medicaid) (Custom)			
<b>22. Kitsap Recovery Cafe</b>			
Funding is provided for HCA to contract for Recovery Cafe services in Kitsap County. (General Fund-State) (Ongoing)			
<b>23. Law Enforcement Assisted Diversions</b>			
Funding for Law Enforcement Assisted Diversion grants is reduced by 20 percent. (General Fund-State; Opioid Abatement Settlement Account-State) (Ongoing)			
<b>24. Long-Term Civil Commitment Beds</b>			
Funding is adjusted to align with projected expenditures for individuals on 90-day to 180-day civil commitment orders who are served in community settings. (General Fund-State; General Fund-Medicaid) (Ongoing)			
<b>25. Long-Term Rate Enhancements</b>			
Funding provided to pay a \$500 rate enhancement for civil conversion patients and those with high acuity levels in community long-term inpatient provider settings is reduced to align with projected expenditures. (General Fund-State; General Fund-Medicaid) (Ongoing)			
<b>26. Mental Health Education and Support</b>			
Funding for a contract with a statewide mental health non-profit that provides free community and school-based mental health education and support programs for consumers and families is eliminated. (General Fund-State) (Ongoing)			

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	FTEs	NGF-O	Total
<b>27. MOUD in Jails Technical Support</b>			
Funding to provide technical assistance for improving access to Medication for Opioid Use Disorder (MOUD) in jails is eliminated. (Opioid Abatement Settlement Account-State) (Ongoing)			
<b>28. Opioid Account Fund Shift</b>			
Savings are achieved by shifting General Fund-State and Opioid Abatement Settlement Account funding in FY 2027. HCA shall shift sufficient amounts of non-proviso General Fund-State spending for substance use disorder treatment services to the Opioid Abatement Settlement Account to achieve one-time General Fund-State savings. This may include shifting funds related to a portion of Managed Care Organization (MCO) capitation payments used for substance use disorder treatment services. (General Fund-State; Opioid Abatement Settlement Account-State) (One-Time)			
<b>29. Outreach/Intensive Case Management</b>			
Funding for Recovery Navigator Program services is reduced by 10 percent. (General Fund-State) (Ongoing)			
<b>30. Oxford House Expansion</b>			
Funding for contracted staff who support efforts to establish additional Oxford Houses is reduced. (Opioid Abatement Settlement Account-State) (Ongoing)			
<b>31. PCAP Program</b>			
Federal funding authority is provided for HCA to increase the number of Parent Child Assistance Program (PCAP) slots available for child welfare clients by 32. HCA must use un-obligated state PCAP funds for the state match for these new slots. (General Fund-Medicaid) (Ongoing)			
<b>32. Pediatric Transitional Care</b>			
Funding is provided for HCA to continue reimbursement in FY 2027 for a pilot program originally funded in the 2023-25 biennial budget for a licensed pediatric transitional care facility in Spokane county to provide neonatal abstinence syndrome services to infants who have prenatal substance exposure. (Opioid Abatement Settlement Account-State) (One-Time)			
<b>33. Peer Emotional Support Network</b>			
Funding for a contract for an emotional support network program for individuals employed as peer specialists is eliminated. (General Fund-Federal) (Ongoing)			
<b>34. Prescription Opioid Education</b>			
Funding provided to support efforts to prevent inappropriate opioid prescribing is eliminated. (Opioid Abatement Settlement Account-State) (Ongoing)			
<b>35. Stanwood Commitment Facility Beds</b>			
Under a tax sharing compact between the Tulalip Tribes and the state, a civil commitment facility was developed in Stanwood. Funding is adjusted based on updated utilization estimates for this facility. (General Fund-State; General Fund-Medicaid) (Ongoing)			

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	FTEs	NGF-O	Total
<b>36. Statewide Recovery Organization</b>			
Funding for a contract with a statewide recovery organization is eliminated. (General Fund-State) (Ongoing)			
<b>37. Street Medicine Pilot</b>			
Federal Medicaid appropriation authority is provided for street medicine pilot programs to reflect that these programs are now Medicaid eligible. General Fund-State is reduced equivalent to the Medicaid match amount. Within available funding levels, HCA may expand the program to Clallam County. (General Fund-State; General Fund-Medicaid) (Ongoing)			
<b>38. SUD Education Grants</b>			
Funding for grants to substance use disorder (SUD) education and employment programs is reduced by 30 percent. (Opioid Abatement Settlement Account-State) (Ongoing)			
<b>39. Supportive Supervision Task Force</b>			
Funding is provided for a task force related to Community Behavioral Health Support Services and Intensive Behavioral Supportive Supervision programs, with a report due December 1, 2026. (General Fund-State) (One-Time)			
<b>40. Thurston County ITA Judicial Costs</b>			
Funding for Involuntary Treatment Act (ITA) judicial costs for civil patients at the Department of Social and Health Services operated Maple Lane campus is adjusted to reflect projected utilization at the facility. (General Fund-State) (One-Time)			
<b>41. Tribal Fentanyl Summit</b>			
Funding for a summit that brings Tribal leaders, the Governor, and state agency leaders together to discuss the impact of the opioid crisis on Native communities across Washington is continued and made ongoing. (Opioid Abatement Settlement Account-State) (Ongoing)			
<b>42. Tribal Prevention and Tx Grants</b>			
Additional funding for Tribes to use at their discretion for substance use disorder prevention and treatment services is provided pursuant to the statutory distribution of Opioid Abatement Settlement Account revenue under Chapter 210, Laws of 2024 (SSB 6099). (Tribal Opioid Prevention and Treatment Account-State) (Custom)			
<b>43. Trueblood Crisis Beds</b>			
Funding is provided for crisis stabilization beds in Thurston County required under phase three of the Trueblood settlement. The authority must identify whether additional amounts are required to meet the requirements of the settlement agreement implementation plan for facility based crisis services in the region and must request additional needed funding needed as part of its 2027 supplemental and 2027-2029 biennial operating budget requests to the governor. (General Fund-State; General Fund-Medicaid) (Ongoing)			

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	FTEs	NGF-O	Total
<b>44. UW 90/180 Beds</b>			
Federal funding authority is adjusted to reflect current estimates of federal match available for services at the University of Washington (UW) Behavioral Health Teaching Facility based on the estimated case mix for 75 long-term civil commitment beds. (General Fund-Medicaid) (Ongoing)			
<b>45. Youth Homelessness Outreach</b>			
Funding for a contract to provide information and support to youth and young adults who are transitioning from inpatient behavioral health settings is eliminated. (General Fund-State) (Ongoing)			
<b>46. Govt Efficiency- Contracts Transfer</b>			
The HCA Medical Assistance (MA) budget enacted in the 2025 Legislative Session included non-specified contract reductions of \$4.25 million NGF-O (\$8.1 million total funds). A transfer of the reduction from HCA MA to the Community Behavioral Health (CBH) budget is made to reflect the behavioral health contracts that were reduced or eliminated to achieve these savings. This includes reductions or elimination of the following contracts or projects: 1) Behavioral Health Comparison Rates; 2) Behavioral Health Training for Law Enforcement; 3) Certified Peer Specialist Training; 4) High THC Cannabis Study; 5) Recovery Housing Technical Assistance; 6) Supported Employment Transition Services; and 7) Administrative Support for the Substance Use Recovery Services Advisory Committee. (General Fund-State; General Fund-Medicaid) (Ongoing)			
<b>47. Suicide Prevention Transfer</b>			
Funding for suicide prevention services is transferred to the Department of Health. (General Fund-State) (Ongoing)			

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	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>176.3</b>	<b>0</b>	<b>336,136</b>
<b>2025-27 Maintenance Level</b>	<b>176.3</b>	<b>0</b>	<b>336,078</b>
<b>Policy Other Changes:</b>			
1. B247 Enrollment File Functionality	0.0	0	3,600
2. Health Technology Assessment	0.0	0	10
3. Retiree Healthcare Affordability	0.0	0	100
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>3,710</b>
<b>Policy Central Services Changes:</b>			
4. Audit Services	0.0	0	2
5. DES Central Services	0.0	0	17
6. Legal Services	0.0	0	1
7. OFM Central Services	0.0	0	323
8. Self-Insurance Liability Premium	0.0	0	2
9. WTS Central Services	0.0	0	22
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>367</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>4,077</b>
<b>2025-27 Policy Level</b>	<b>176.3</b>	<b>0</b>	<b>340,155</b>

**Comments:**

**1. B247 Enrollment File Functionality**

Funding is provided for project management and a reconfiguration of the state's Benefits 24/7 enrollment system to support the generation and distribution of enrollment files. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Ongoing)

**2. Health Technology Assessment**

Funding is provided to implement SB 5915 (Health technology assessment), which includes changes to the processes and the prioritization and review criteria for the Health Technology Assessment Program. (St Health Care Authority Admin Account-State) (Ongoing)

**3. Retiree Healthcare Affordability**

Funding is provided for a study of options for increasing the affordability of retiree health care for pre-Medicare public employee medical coverage. The study shall include analysis of available state and third-party coverage options, mechanisms for lowering or offsetting retiree costs, and a fiscal analysis of potential impacts to the community-rated public employee benefits risk-pools. The report is due to the governor and the fiscal committees of the legislature by December 31, 2026. (St Health Care Authority Admin Account-State) (One-Time)

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	FTEs	NGF-O	Total
<b>4. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Custom)			
<b>5. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Custom)			
<b>6. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Custom)			
<b>7. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Custom)			
<b>8. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Ongoing)			
<b>9. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Custom)			

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	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>0.0</b>	<b>17,725</b>	<b>276,118</b>
<b>2025-27 Maintenance Level</b>	<b>0.0</b>	<b>17,725</b>	<b>276,118</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-73	-73
2. Cascade Care	0.0	0	25,000
3. CMS Eligibility Solution	0.0	22	3,404
4. Customer Support Center	0.0	0	4,676
5. HR 1: Work Requirement IT Project	0.0	886	4,473
6. Lead Organization M&O	0.0	8	351
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>843</b>	<b>37,831</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>843</b>	<b>37,831</b>
<b>2025-27 Policy Level</b>	<b>0.0</b>	<b>18,568</b>	<b>313,949</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Cascade Care**

Funding is provided to continue premium assistance for qualified health plans for Washingtonians under 250 percent of the federal poverty limit, who are ineligible for Medicaid or Medicare. (State Health Care Affordability Account-State) (Custom)

**3. CMS Eligibility Solution**

Funding is provided for information technology upgrades to comply with the Centers for Medicare and Medicaid Services (CMS) mitigation plan requiring Washington to streamline eligibility verification processes. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (One-Time)

**4. Customer Support Center**

The Customer Support Center (CSC) is the main resource and first point of customer service contact for health and dental coverage. The current vendor contract for the CSC is set to expire. Funding is provided for one-time transition costs for the infrastructure ramp-up and on-boarding call center staff. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Custom)

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	FTEs	NGF-O	Total
<b>5. HR 1: Work Requirement IT Project</b>			
Funding is provided to create a community engagement verification hub required by P.L. 119-21 (HR 1). (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>6. Lead Organization M&amp;O</b>			
Funding is provided for increased contract costs for the statewide network of Lead Organizations that help Washingtonians understand their health care options. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (Ongoing)			

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	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>1,292.1</b>	<b>6,535,946</b>	<b>31,434,165</b>
<b>2025-27 Maintenance Level</b>	<b>1,292.1</b>	<b>6,922,760</b>	<b>32,695,184</b>
<b>Policy Other Changes:</b>			
1. 340b Drug Pricing Program	2.0	608	608
2. 988 Tech Platform Planning	0.0	0	-1,630
3. Administrative Reduction	0.0	-567	-567
4. AHE Caseload Change	0.0	-28,525	-28,525
5. AHE Service Delivery Change Cost	0.0	-2,138	-4,276
6. Cannabis Revenue Distributions	0.0	64,381	0
7. CMS Eligibility Solution	0.7	168	936
8. Concurrent Enrollment	0.0	-691	-2,268
9. Dentist Link	0.0	100	198
10. Doula Hub and Referral System	0.0	1,000	1,000
11. Health Homes	0.0	3,814	10,529
12. Health Technology Assessment	0.4	24	84
13. HR 1: Government Efficiency Grant	0.0	0	1,961
14. HR 1: Managed Care Access Rules	2.6	847	2,112
15. HR 1: Medicaid Eligibility Work Req	43.0	2,459	8,313
16. HR 1: Non-Citizen Program	0.0	1,999	1,999
17. HR 1: Rural Transformation Program	0.0	0	302,096
18. HR 1: Work Requirement IT Project	3.3	5,069	37,269
19. Indian Health Improvement Reinvest.	0.0	0	50
20. Master Person Index	0.0	-1,179	1,083
21. Maternal Health Outcomes	0.0	-1,096	-2,910
22. Medicaid Access Program	-3.6	-111	-98,496
23. Medicaid Quality Improvement Prgm	0.0	0	200
24. MTP - Accountable Comm of Health	0.0	0	17,120
25. MTP - Long-Term Supports	32.9	0	-25,706
26. MTP - MQIP Payments	0.0	0	86,067
27. MTP - Reentry Services	0.0	-7,108	-126,593
28. Newborn Screening Fee Increase	0.0	48	272
29. PAL and PCL Funding Model	0.0	-282	0

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	FTEs	NGF-O	Total
30. PAL Funding Restoration	0.0	51	438
31. Prior Authorization	6.0	1,347	4,202
32. ProviderOne - Operation/Maintenance	0.0	174	696
33. Restore Program Integrity Savings	0.0	71,000	230,000
34. Rural Hospital Payments	0.0	376	1,218
35. Statewide EHR - Foundational System	0.0	-10,594	-37,410
36. Statewide Electronic Health Rec DOC	0.0	0	2,228
37. Statewide Electronic Health Records	0.0	1,139	3,284
<b>Policy -- Other Total</b>	<b>87.1</b>	<b>102,313</b>	<b>385,582</b>
<b>Policy Transfer Changes:</b>			
38. Govt Efficiency- Contracts Transfer	0.0	5,668	7,330
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>5,668</b>	<b>7,330</b>
<b>Policy Central Services Changes:</b>			
39. Administrative Hearings	0.0	21	40
40. Audit Services	0.0	6	13
41. DES Central Services	0.0	47	109
42. GOV Central Services	0.0	2	5
43. Legal Services	0.0	3	5
44. OFM Central Services	0.0	2,506	2,771
45. Self-Insurance Liability Premium	0.0	6	14
46. WTS Central Services	0.0	62	141
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>2,653</b>	<b>3,098</b>
<b>Total Policy Changes</b>	<b>87.1</b>	<b>110,634</b>	<b>396,010</b>
<b>2025-27 Policy Level</b>	<b>1,379.1</b>	<b>7,033,394</b>	<b>33,091,194</b>

**Comments:**

**1. 340b Drug Pricing Program**

Funding is provided for staff to complete an annual drug price transparency report and to collect fees to support this activity pursuant to E2SSB 5981 (340b drug pricing program), which requires certain covered entities and drug manufacturers participating in the 340B Program to annually report information to the Health Care Authority (HCA). (General Fund-State) (Custom)

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	FTEs	NGF-O	Total
<b>2. 988 Tech Platform Planning</b>			
Funding is eliminated to reflect the shelving of the 988 Tech Platform project. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respns Line-State) (One-Time)			
<b>3. Administrative Reduction</b>			
Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)			
<b>4. AHE Caseload Change</b>			
Appropriations are adjusted based on the expected impact of changes for the Apple Health Expansion (AHE) population caseload in the February 2026 forecast by the Washington State Caseload Forecast Council. Beginning January 1, 2027, the AHE population is moved from a managed care service delivery model to a fee-for-service delivery model. On January 1, 2027, an additional 5,000 clients will be added to the caseload. (General Fund-State) (Custom)			
<b>5. AHE Service Delivery Change Cost</b>			
Funding is reduced to account for moving all Alien Emergent Medical (AEM) services from a managed care service delivery model to a fee-for-service delivery model. (General Fund-State; General Fund-Medicaid) (Custom)			
<b>6. Cannabis Revenue Distributions</b>			
Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2026 revenue forecast. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State) (Custom)			
<b>7. CMS Eligibility Solution</b>			
Funding is provided for information technology upgrades to comply with the Centers for Medicare and Medicaid Services (CMS) mitigation plan requiring Washington to streamline eligibility verification processes. (General Fund-State; General Fund-Medicaid) (Custom)			
<b>8. Concurrent Enrollment</b>			
Funding is provided for staffing to implement recommendations from the State Auditor's Office addressing premium payments made as a result of concurrent Medicaid enrollments. The costs are offset by reductions in premium payments resulting in a net savings. (General Fund-State; General Fund-Medicaid) (Ongoing)			
<b>9. Dentist Link</b>			
One-time funding is provided for a public-private partnership with a state-based oral health foundation to connect Medicaid patients to dental services and reduce barriers to accessing care. (General Fund-State; General Fund-Medicaid) (One-Time)			

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	FTEs	NGF-O	Total
<b>10. Doula Hub and Referral System</b>			
Funding is provided for contracting with an external organization to create a design and implementation plan for a statewide doula hub and referral system. (General Fund-State) (Ongoing)			
<b>11. Health Homes</b>			
The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually eligible for Medicare and Medicaid. Funding is provided to continue the Health Homes program effective January 1, 2027, through December 31, 2027. (General Fund-State; General Fund-Medicaid) (Custom)			
<b>12. Health Technology Assessment</b>			
Funding is provided to implement SB 5915 (Health technology assessment), which includes changes to the processes and the prioritization and review criteria for the Health Technology Assessment Program. (General Fund-State; General Fund-Medicaid; Medical Aid Account-State) (Ongoing)			
<b>13. HR 1: Government Efficiency Grant</b>			
Federal appropriation authority is provided for a government efficiency grant awarded to Washington pursuant to P.L. 119-21 (HR 1). (General Fund-Federal) (One-Time)			
<b>14. HR 1: Managed Care Access Rules</b>			
Funding is provided to comply with managed care access rule changes due to P.L. 119-21 (HR 1). (General Fund-State; General Fund-Medicaid) (Custom)			
<b>15. HR 1: Medicaid Eligibility Work Req</b>			
Funding is provided to comply with increased client eligibility verifications due to P.L. 119-21 (HR 1) rule changes. (General Fund-State; General Fund-Medicaid) (Ongoing)			
<b>16. HR 1: Non-Citizen Program</b>			
Phased-in funding is provided for 1,191 non-citizen clients currently receiving long-term care and developmental disability services who will lose access to Medicaid pursuant to P.L. 119-21 (HR 1). (General Fund-State) (Custom)			
<b>17. HR 1: Rural Transformation Program</b>			
Federal authority is provided to implement the Rural Transformation Program provided for under P.L. 119-21 (HR 1). (General Fund-Federal) (Custom)			
<b>18. HR 1: Work Requirement IT Project</b>			
Funding is provided to create a community engagement verification hub required by P.L. 119-21 (HR 1). (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>19. Indian Health Improvement Reinvest.</b>			
One-time funding is appropriated for expenditure into the Indian Health Improvement Reinvestment Account. This funding is provided to offset costs borne by tribes for the local share of substance use disorder services provided at tribal facilities. (Indian Health Improvement Reinvestment Account-Non-Appr) (One-Time)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Medical Assistance  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>20. Master Person Index</b>			
Funding is provided for the Master Person Index to comply with a CMS mitigation plan requiring Washington to streamline eligibility verification and assist with implementation of a community engagement verification hub. (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>21. Maternal Health Outcomes</b>			
Funding is reduced to reflect a delay in implementation for creating a post-delivery transitional care program for people with substance use disorder as described in Chapter 213, Laws of 2024 (2E2SSB 5580). (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>22. Medicaid Access Program</b>			
The 2025-27 biennial budget provided funding for the implementation of Chapter 359, Laws of 2025 (SHB 1392), which establishes the Medicaid Access Program (MAP) Account; creates a covered-lives assessment on Medicaid managed care organizations (MCOs) and health carriers; and increases Medicaid professional services rates up to the equivalent Medicare rates. Funding is reduced to reflect P.L. 119-21 (HR1) which prevents implementation of the MAP. (General Fund-State; General Fund-Medicaid; Medicaid Access Program Account-State) (Custom)			
<b>23. Medicaid Quality Improvement Prgm</b>			
The Medicaid Quality Improvement Program (MQIP) will be used to support the 1115 Medicaid Transformation Project (MTP) waiver. Apple Health managed care organizations and their partnering providers will receive MQIP payments as they meet designated milestones. Funding is adjusted to reflect anticipated program expenditures. (General Fund-Federal; General Fund-Local) (One-Time)			
<b>24. MTP - Accountable Comm of Health</b>			
Funding is provided to align appropriation authority with anticipated Medicaid Transformation Project (MTP) spending for Initiative 1. (General Fund-Federal; General Fund-Local) (Custom)			
<b>25. MTP - Long-Term Supports</b>			
Funding is provided through the MQIP to align appropriation authority with anticipated MTP spending and for Initiative 2. (General Fund-Federal; General Fund-Local) (Custom)			
<b>26. MTP - MQIP Payments</b>			
The MQIP supports the 1115 MTP waiver. Apple Health managed care organizations and their partnering providers receive MQIP payments as they meet designated milestones. Funding is adjusted to reflect anticipated program expenditures. (General Fund-Federal; General Fund-Local) (Custom)			
<b>27. MTP - Reentry Services</b>			
Funding is provided to support communities, prisons, jails, and juvenile rehabilitation centers to implement limited pre-release and reentry services pursuant to Chapter 243, Laws of 2021, Partial Veto (E2SSB 5304), as authorized by the Centers for Medicaid and Medicare Services (CMS). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Medical Assistance  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>28. Newborn Screening Fee Increase</b>			
Funding is provided for a \$15.07 increase in the newborn screening fee for all Medicaid-covered births. (General Fund-State; General Fund-Medicaid) (Custom)			
<b>29. PAL and PCL Funding Model</b>			
Washington operates four Partnership Access Lines (PAL) that provide support to primary care providers and patients and their families to manage psychiatric needs. Funding is shifted from General Fund-State to the Telebehavioral Health Access Account for administrative costs to support the programs pursuant to HB 2254 (Partnership access line). (General Fund-State; Telebehavioral Health Access Account-State) (Ongoing)			
<b>30. PAL Funding Restoration</b>			
Funding is provided to restore reductions taken beginning in FY 27 to the Partnership Access Line and associated programs. (General Fund-State; General Fund-Medicaid; Telebehavioral Health Access Account-State) (Ongoing)			
<b>31. Prior Authorization</b>			
Funding is provided to comply with CMS rule CMS-0057-F that requires states to improve electronic exchange of health care data and streamline prior authorization processes. (General Fund-State; General Fund-Medicaid) (Custom)			
<b>32. ProviderOne - Operation/Maintenance</b>			
Funding is provided to maintain and operate the state's ProviderOne payment system. The current contract expires June 30, 2026. (General Fund-State; General Fund-Medicaid) (Custom)			
<b>33. Restore Program Integrity Savings</b>			
Program integrity activities help ensure state and federal dollars are spent appropriately and prevent fraud and waste. The savings assumed in the 2025-27 budget will not be realized. Funding is provided to restore these savings for FY 2026. (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>34. Rural Hospital Payments</b>			
Funding is provided for any rural hospital located on a federally recognized Indian reservation to be paid at 150 percent of the fee-for-service rate for inpatient and outpatient Medicaid services beginning January 1, 2027 pursuant to ESSB 6194 (Allowable costs/hospital). (General Fund-State; General Fund-Medicaid) (Custom)			
<b>35. Statewide EHR - Foundational System</b>			
Funding is adjusted in FY 2026 for delays in spending related to staffing and resources for implementation of the statewide electronic health record (EHR) solution coordinated through the foundational system at HCA and continues funding for this statewide EHR solution through June 30, 2027. (General Fund-State; General Fund-Medicaid; Info Tech Invest Rev Account-Non-Appr) (One-Time)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Medical Assistance  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>36. Statewide Electronic Health Rec DOC</b>			
Federal funding for Department of Corrections (DOC) is provided for staffing and resources for implementation of the statewide EHR solution that will have a foundational system that supports DOC, DSHS, and HCA. The state match is appropriated to DOC. (General Fund-Medicaid) (One-Time)			
<b>37. Statewide Electronic Health Records</b>			
Funding is adjusted in FY 2026 for delays in spending related to staffing and resources for implementation of the statewide EHR solution coordinated through the foundational system at HCA and continues funding for this statewide EHR solution through June 30, 2027. (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>38. Govt Efficiency- Contracts Transfer</b>			
The HCA Medical Assistance (MA) budget enacted in the 2025 Legislative Session included non-specified contract reductions of \$4.25 million NGF-O (\$8.1 million total funds). A transfer of the reduction from HCA MA to the Community Behavioral Health (CBH) budget is made to reflect the behavioral health contracts that were reduced or eliminated to achieve these savings. This includes reductions or elimination of the following contracts or projects: 1) Behavioral Health Comparison Rates; 2) Behavioral Health Training for Law Enforcement; 3) Certified Peer Specialist Training; 4) High THC Cannabis Study; 5) Recovery Housing Technical Assistance; 6) Supported Employment Transition Services; and 7) Administrative Support for the Substance Use Recovery Services Advisory Committee. (General Fund-State; General Fund-Medicaid) (Ongoing)			
<b>39. Administrative Hearings</b>			
Adjustments are made to reflect each agency's anticipated cost of administrative hearings from the Office of Administrative Hearings. (General Fund-State; General Fund-Federal) (Custom)			
<b>40. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; General Fund-Federal) (Custom)			
<b>41. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal) (Custom)			
<b>42. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; General Fund-Federal) (Custom)			
<b>43. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; General Fund-Federal) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Medical Assistance  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>44. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal) (Custom)			
<b>45. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; General Fund-Federal) (Custom)			
<b>46. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Human Rights Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>46.7</b>	<b>10,136</b>	<b>13,172</b>
<b>2025-27 Maintenance Level</b>	<b>46.7</b>	<b>10,134</b>	<b>13,169</b>
<b>Policy Other Changes:</b>			
1. Case Management System IT Staffing	1.6	527	527
2. Case Management System Support	0.0	493	493
<b>Policy -- Other Total</b>	<b>1.6</b>	<b>1,020</b>	<b>1,020</b>
<b>Policy Central Services Changes:</b>			
3. DES Central Services	0.0	-4	-4
4. Legal Services	0.0	2	2
5. OFM Central Services	0.0	57	57
6. Self-Insurance Liability Premium	0.0	5	5
7. WTS Central Services	0.0	-10	-10
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>50</b>	<b>50</b>
<b>Total Policy Changes</b>	<b>1.6</b>	<b>1,070</b>	<b>1,070</b>
<b>2025-27 Policy Level</b>	<b>48.3</b>	<b>11,204</b>	<b>14,239</b>

**Comments:**

**1. Case Management System IT Staffing**

Funding is provided for 2.0 FTEs to provide in-house support for the Case Management System. (General Fund-State) (Custom)

**2. Case Management System Support**

Funding is provided for licensing fees and professional services to support ongoing needs of Salesforce Customer Relationship Management database. (General Fund-State) (Custom)

**3. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)

**4. Legal Services**

Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Human Rights Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>5. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)			
<b>6. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Ongoing)			
<b>7. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Board of Industrial Insurance Appeals**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>167.3</b>	<b>0</b>	<b>56,295</b>
<b>2025-27 Maintenance Level</b>	<b>167.3</b>	<b>0</b>	<b>56,281</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	0	2
2. OFM Central Services	0.0	0	256
3. WTS Central Services	0.0	0	32
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>290</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>290</b>
<b>2025-27 Policy Level</b>	<b>167.3</b>	<b>0</b>	<b>56,571</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Accident Account-State; Medical Aid Account-State) (Custom)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Accident Account-State; Medical Aid Account-State) (Custom)

**3. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Accident Account-State; Medical Aid Account-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
WA State Criminal Justice Training Commission  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>149.0</b>	<b>117,028</b>	<b>241,642</b>
<b>2025-27 Maintenance Level</b>	<b>149.0</b>	<b>117,738</b>	<b>242,352</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-216	-216
2. Govt. Efficiency - Vacancy Savings	0.0	-360	-360
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-576</b>	<b>-576</b>
<b>Policy Central Services Changes:</b>			
3. Administrative Hearings	0.0	1	1
4. DES Central Services	0.0	-15	-15
5. Legal Services	0.0	3	3
6. OFM Central Services	0.0	213	213
7. Self-Insurance Liability Premium	0.0	24	24
8. WTS Central Services	0.0	29	29
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>255</b>	<b>255</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-321</b>	<b>-321</b>
<b>2025-27 Policy Level</b>	<b>149.0</b>	<b>117,417</b>	<b>242,031</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Govt. Efficiency - Vacancy Savings**

Savings are achieved by capturing projected salary and benefit underspending in FY 2026. (General Fund-State) (One-Time)

**3. Administrative Hearings**

Adjustments are made to reflect each agency's anticipated cost of administrative hearings from the Office of Administrative Hearings. (General Fund-State) (Custom)

**4. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
WA State Criminal Justice Training Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>5. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State) (Custom)			
<b>6. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)			
<b>7. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Ongoing)			
<b>8. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Office of Independent Investigations**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>79.0</b>	<b>29,464</b>	<b>29,464</b>
<b>2025-27 Maintenance Level</b>	<b>85.0</b>	<b>31,511</b>	<b>31,511</b>
<b>Policy Other Changes:</b>			
1. Capture Underspend	0.0	-500	-500
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-500</b>	<b>-500</b>
<b>Policy Central Services Changes:</b>			
2. DES Central Services	0.0	4	4
3. OFM Central Services	0.0	61	61
4. WTS Central Services	0.0	5	5
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>70</b>	<b>70</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-430</b>	<b>-430</b>
<b>2025-27 Policy Level</b>	<b>85.0</b>	<b>31,081</b>	<b>31,081</b>

**Comments:**

**1. Capture Underspend**

Savings are achieved due to projected under spending in the Office of Independent Investigations' budget. (General Fund-State) (One-Time)

**2. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Ongoing)

**3. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**4. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Labor and Industries  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>3,418.0</b>	<b>40,439</b>	<b>1,144,049</b>
<b>2025-27 Maintenance Level</b>	<b>3,418.0</b>	<b>40,426</b>	<b>1,143,379</b>
<b>Policy Other Changes:</b>			
1. Child Care Workforce Board	1.1	0	301
2. Claims Management Resources	7.0	0	1,714
3. Crime Victims Compensation Benefits	0.0	538	1,408
4. Domestic Workers Labor Protections	1.9	0	1,011
5. Fund Swap- Aerospace Workforce	0.0	-1,700	0
6. Fund Swap- Apprent. Retention Study	0.0	-205	0
7. Homeowner Recovery Program	0.0	0	2,698
8. Language Access Providers	0.0	0	10
9. NIOSH Surveillance Programs	0.0	0	0
10. Public Works/Finishing Trade	1.1	0	385
11. Unpaid Wage Recovery	1.6	0	573
12. Workers' Comp Medical Care	3.5	0	1,354
<b>Policy -- Other Total</b>	<b>16.1</b>	<b>-1,367</b>	<b>9,454</b>
<b>Policy Central Services Changes:</b>			
13. Administrative Hearings	0.0	0	9
14. Archives/Records Management	0.0	0	4
15. Audit Services	0.0	0	4
16. DES Central Services	0.0	1	163
17. GOV Central Services	0.0	0	9
18. Legal Services	0.0	0	107
19. OFM Central Services	0.0	29	5,906
20. Self-Insurance Liability Premium	0.0	0	64
21. WTS Central Services	0.0	3	453
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>33</b>	<b>6,719</b>
<b>Total Policy Changes</b>	<b>16.1</b>	<b>-1,334</b>	<b>16,173</b>
<b>2025-27 Policy Level</b>	<b>3,434.0</b>	<b>39,092</b>	<b>1,159,552</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Labor and Industries  
(Dollars in Thousands)**

FTEs                      NGF-O                      Total

**Comments:**

**1. Child Care Workforce Board**

Funding is provided to implement 2SHB 1128 (Child care workforce board), which, among other provisions, establishes the Washington state child care workforce standards board (Board) and directs the Board to make recommendations on employment standards for child care workers. (Accident Account-State; Medical Aid Account-State) (Custom)

**2. Claims Management Resources**

Funding and staff are provided related to claim managers' caseloads. (Accident Account-State; Medical Aid Account-State) (Custom)

**3. Crime Victims Compensation Benefits**

Funding for the Crime Victims Compensation Program is adjusted based on forecasted changes in claims volume, provider payments, and federal funding projections. (General Fund-State; General Fund-Federal; Crime Victims Compensation Account-Non-Appr) (Custom)

**4. Domestic Workers Labor Protections**

Funding is provided to implement SHB 2355 (Domestic workers), which establishes labor protections for domestic workers, including expanding Minimum Wage Act standards and protections. (Accident Account-State; Medical Aid Account-State) (Custom)

**5. Fund Swap- Aerospace Workforce**

Funding for grants to promote workforce development in aerospace and aerospace-related supply chain industries is shifted from General Fund-State to the Accident and Medical Aid Accounts. (General Fund-State; Accident Account-State; Medical Aid Account-State) (Ongoing)

**6. Fund Swap- Apprent. Retention Study**

Funding for the final year of the apprenticeship retention study is shifted from General Fund-State to the Accident and Medical Aid Accounts. (General Fund-State; Accident Account-State; Medical Aid Account-State) (One-Time)

**7. Homeowner Recovery Program**

Expenditure authority is provided to administer homeowner recovery payments for unsatisfied final judgments brought against contractors in accordance with Chapter 213, Laws of 2023 (2SHB 1534). (Homeowner Recovery Account-Non-Appr) (Custom)

**8. Language Access Providers**

Funding is provided to implement the provisions of SB 5944 (Language access providers), which relates to payments or reimbursements for missed or canceled appointments being included in the scope of bargaining for language access providers. (Accident Account-State; Medical Aid Account-State) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Labor and Industries  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>9. NIOSH Surveillance Programs</b>			
Funding is provided on a one-time basis to replace discontinued federal funding for the Washington Fatality Assessment and Control Evaluation Program, Occupational Respiratory Disease Surveillance Program, and Adult Blood Lead Exposure Surveillance System. (Accident Account-State; Accident Account-Federal; Medical Aid Account-State; other accounts) (One-Time)			
<b>10. Public Works/Finishing Trade</b>			
Funding is provided to implement the provisions of ESSB 6302 (Public works/finishing trade), which relates to prevailing wage requirements for independent contractors performing finishing work. (Public Works Administration Account-State) (Custom)			
<b>11. Unpaid Wage Recovery</b>			
Funding is provided to implement 2SHB 2479 (Unpaid wage recovery), which provides the agency discretion in investigating unpaid wage complaints, and directs the deposit of penalties into, and disburse unpaid wages from, a newly created Wage Recovery Account. (Accident Account-State; Medical Aid Account-State) (Custom)			
<b>12. Workers' Comp Medical Care</b>			
Funding is provided to implement E2SSB 5847 (Workers' comp medical care), which among other provisions, permits medical providers to deviate from treatment guidelines when medically appropriate and allows injured workers to visit non-network providers in specified circumstances. (Accident Account-State; Medical Aid Account-State) (Custom)			
<b>13. Administrative Hearings</b>			
Adjustments are made to reflect each agency's anticipated cost of administrative hearings from the Office of Administrative Hearings. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts) (Custom)			
<b>14. Archives/Records Management</b>			
Adjustments are made to reflect each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (Accident Account-State; Medical Aid Account-State) (Custom)			
<b>15. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (Accident Account-State; Medical Aid Account-State) (Custom)			
<b>16. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Labor and Industries  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>17. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Accident Account-State; Medical Aid Account-State) (Custom)			
<b>18. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts) (Custom)			
<b>19. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Custom)			
<b>20. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (Accident Account-State; Medical Aid Account-State) (Ongoing)			
<b>21. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Epidemiology, Health Statistics, and Public Health  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>633.5</b>	<b>52,001</b>	<b>249,508</b>
<b>2025-27 Maintenance Level</b>	<b>633.5</b>	<b>54,240</b>	<b>252,969</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-118	-118
2. Behavioral Risk Factor Survey	0.0	-440	0
3. Center for Health Stats Staff	0.0	0	6,216
4. Naloxone to First Responders	0.0	0	-986
5. Newborn Screening Fees	0.0	1,339	1,627
6. Office of Infectious Disease	0.0	0	8,326
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>781</b>	<b>15,065</b>
<b>Policy Transfer Changes:</b>			
7. Compensation Distribution	0.0	2,173	5,152
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>2,173</b>	<b>5,152</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>2,954</b>	<b>20,217</b>
<b>2025-27 Policy Level</b>	<b>633.5</b>	<b>57,194</b>	<b>273,186</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Behavioral Risk Factor Survey**

Funding is shifted to General Fund-Federal in FY 2026 for the Behavioral Risk Factor Surveillance Survey. (General Fund-State; General Fund-Federal) (One-Time)

**3. Center for Health Stats Staff**

Funding is provided for a one-time extension of staff previously funded by the COVID Epidemiology and Laboratory Capacity grant to complete system modernization and address workload increases in the Vital Records Program. (General Fund-Local) (One-Time)

**4. Naloxone to First Responders**

Funding to purchase a dedicated supply of naloxone for first responders across the state is eliminated. (Opioid Abatement Settlement Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Epidemiology, Health Statistics, and Public Health  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>5. Newborn Screening Fees</b>			
Funding is provided one-time for operation of the Newborn Screening Program until fee increases are implemented in FY 2027. (General Fund-State; General Fund-Local) (Custom)			
<b>6. Office of Infectious Disease</b>			
Expenditure authority is provided for the non-federal rebate revenue generated by the AIDS Drug Assistance Program, which funds staff, programs, and community resources at the Office of Infectious Disease. (General Fund-Local) (Custom)			
<b>7. Compensation Distribution</b>			
A net zero transfer is made for compensation that had been centralized in the Administration division to the divisions in which staff are located. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Environmental Public Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>288.8</b>	<b>19,286</b>	<b>145,203</b>
<b>2025-27 Maintenance Level</b>	<b>288.8</b>	<b>19,286</b>	<b>144,080</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-19	-19
2. Air Pollution Planning	0.0	-98	0
3. Child Asthma SeaTac	0.0	0	296
4. Climate Hlth Adaption Initiative	-0.7	0	-418
5. Climate Impact Worker Safety	0.0	0	-962
6. Drinking Water Grant	0.0	0	14,713
7. Env. Justice Task Force Recs	0.0	-934	0
8. Fees for Shellfish	0.0	4,720	4,720
9. Fees to Maintain Services	0.0	0	8,063
10. Group B Water Systems	0.0	-416	-416
11. Reclaimed Water	-0.5	-134	-134
12. Rural Wastewater Pilot	0.0	78	78
<b>Policy -- Other Total</b>	<b>-1.2</b>	<b>3,197</b>	<b>25,921</b>
<b>Policy Transfer Changes:</b>			
13. Climate Commnt. Acct. Indirect	0.0	0	357
14. Compensation Distribution	0.0	806	3,374
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>806</b>	<b>3,731</b>
<b>Total Policy Changes</b>	<b>-1.2</b>	<b>4,003</b>	<b>29,652</b>
<b>2025-27 Policy Level</b>	<b>287.7</b>	<b>23,289</b>	<b>173,732</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Air Pollution Planning**

Funding is shifted from General Fund-State to the Climate Commitment Account for implementation of the Climate Commitment Act (CCA), specifically for the Department of Health (DOH) to review air pollution exposures and health impacts in overburdened communities. (General Fund-State; Climate Commitment Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Environmental Public Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>3. Child Asthma SeaTac</b>			
Funding is provided to address asthma rates in King County among children. (Climate Commitment Account-State) (One-Time)			
<b>4. Climate Hlth Adaption Initiative</b>			
Funding is removed for the Climate Health Adaptation Initiative, which connects localities with federal and state resources for climate action plans. (Climate Commitment Account-State) (Ongoing)			
<b>5. Climate Impact Worker Safety</b>			
Funding is removed for grants for workers affected by climate change to align with the Department of Health's anticipated spending. (Climate Commitment Account-State) (Ongoing)			
<b>6. Drinking Water Grant</b>			
Expenditure authority is provided for administrative costs related to the administration of Drinking Water State Revolving Fund grants, including technical assistance, training, and program management. (Drinking Water Assistance Account-Federal) (One-Time)			
<b>7. Env. Justice Task Force Recs</b>			
Funding is shifted from General Fund-State to the Climate Commitment Account for implementation of the Healthy Environment for All (HEAL) Act. (General Fund-State; Climate Commitment Account-State) (Ongoing)			
<b>8. Fees for Shellfish</b>			
Funding is provided to cap fees for shellfish operation licenses, for tribal licensing services, and for biotoxin and paralytic shellfish poisoning testing. (General Fund-State) (Custom)			
<b>9. Fees to Maintain Services</b>			
Expenditure authority is provided to reflect changes to existing fees, the establishment of new fees to maintain the current levels of service, and to comply with RCW 43.70.250. (General Fund-Local; Safe Drinking Water Account-State; Waterworks Operator Certification-State; other accounts) (Ongoing)			
<b>10. Group B Water Systems</b>			
Funding is removed for technical assistance and planning related to Group B water systems in local jurisdictions. (General Fund-State) (Ongoing)			
<b>11. Reclaimed Water</b>			
Funding is removed for 1 FTE to develop guidance to allow and encourage the use of reclaimed water in communities. (General Fund-State) (Ongoing)			
<b>12. Rural Wastewater Pilot</b>			
Funding is provided for a pilot project in Island County to implement findings from a study funded in the 2023-25 biennial operating budget. (General Fund-State) (One-Time)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Environmental Public Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>13. Climate Commt. Acct. Indirect</b>			
<p>Funding is transferred between the Environmental Public Health division and the Administration division at DOH to align the agency's indirect expenditures to the correct program. (Climate Commitment Account-State) (Custom)</p>			
<b>14. Compensation Distribution</b>			
<p>A net zero transfer is made for compensation that had been centralized in the Administration division to the divisions in which staff are located. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)</p>			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Health Systems Quality Assurance  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>581.8</b>	<b>33,612</b>	<b>272,793</b>
<b>2025-27 Maintenance Level</b>	<b>581.8</b>	<b>32,043</b>	<b>279,665</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-77	-77
2. Ambulance Services	0.0	-986	0
3. Attorney General Fees	0.0	0	120
4. Birth Center Licensure	0.0	0	-26
5. Certificate of Need	0.0	444	444
6. Charity Care	0.0	-176	0
7. Delayed Ambulance Bills	0.0	25	25
8. EMT Recertification	0.2	79	79
9. Fees to Maintain Services	0.0	0	8,346
10. Health Professions Account Refi.	0.0	-3,097	0
11. Health Professions Rulemaking	0.0	0	75
12. International Med. Pathways	0.1	0	44
13. Medical Commission Operations	0.6	0	211
14. Nurse anesthetist workforce	0.0	-160	-160
15. Nurse Preceptor Grant Reduction	0.0	-1,479	-1,479
16. Opioid Treatment Accreditation	3.0	0	1,022
17. Overdose Mapping	0.3	42	42
18. Prescription Monitoring	0.0	-1,793	0
19. Program Underspends	0.0	-84	-84
20. Veterinarian-Patient Relationship	0.2	0	89
<b>Policy -- Other Total</b>	<b>4.3</b>	<b>-7,262</b>	<b>8,671</b>
<b>Policy Transfer Changes:</b>			
21. Cannabis Lab Accreditation	-1.0	-370	-370
22. Compensation Distribution	0.0	1,661	9,562
23. Opioid Abatement Account Transfer	0.0	0	400
<b>Policy -- Transfer Total</b>	<b>-1.0</b>	<b>1,291</b>	<b>9,592</b>
<b>Total Policy Changes</b>	<b>3.3</b>	<b>-5,971</b>	<b>18,263</b>
<b>2025-27 Policy Level</b>	<b>585.1</b>	<b>26,072</b>	<b>297,928</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Health Systems Quality Assurance**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Administrative Reduction</b>			
Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)			
<b>2. Ambulance Services</b>			
One-time funding for ambulance services in the health district serving the Coyote Ridge Corrections Center is shifted from General Fund-State to the Emergency Medical Services and Trauma Care Systems Trust Account-State. (General Fund-State; Emergency Medical Services & Trauma Care Sys Trust-State) (One-Time)			
<b>3. Attorney General Fees</b>			
Funding is provided for increased Office of the Attorney General services in the Charity Care Program due to increasing eligible populations. (Hospital Data Collection Account-State) (Ongoing)			
<b>4. Birth Center Licensure</b>			
Expenditure authority is reduced to reflect an anticipated decrease in revenue due to a cap on birthing center licensure fees in FY 2027. (General Fund-Local) (One-Time)			
<b>5. Certificate of Need</b>			
Funding is provided for operation of the Certificate of Need Program until fee increases are established in FY 2027. (General Fund-State) (One-Time)			
<b>6. Charity Care</b>			
Funding provided in the 2022 supplemental operating budget for the Charity Care Program is shifted from General Fund-State to Hospital Data Account-State. (General Fund-State; Hospital Data Collection Account-State) (Ongoing)			
<b>7. Delayed Ambulance Bills</b>			
Funding is provided for ESHB 1187 (Delayed ambulance bills), which modifies regulations around ambulance billing. (General Fund-State) (One-Time)			
<b>8. EMT Recertification</b>			
Funding is provided for HB 2540 (EMT recertification), which modifies certification and recertification requirements for emergency medical technicians. (General Fund-State) (One-Time)			
<b>9. Fees to Maintain Services</b>			
Increased expenditure authority is provided to match revenue from new and increased fees in the Health Systems Quality Assurance division, including residential treatment facility licenses and behavioral health agency licenses. (General Fund-Local; Health Professions Account-State) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Health Systems Quality Assurance**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>10. Health Professions Account Refi.</b>			
Funding provided for implementation of Chapter 323, Laws of 2023 (E2SSB 5278) regarding home care aid certification; Chapter 217, Laws of 2022 (ESHB 1881) regarding birth doulas; Chapter 425, Laws of 2023 (2SHB 1724) regarding the behavioral health workforce; music therapy; and division and program operations is shifted from General Fund-State to Health Professions Account-State. (General Fund-State; Health Professions Account-State) (Ongoing)			
<b>11. Health Professions Rulemaking</b>			
Funding is provided for the rulemaking costs incurred by SHB 2088 (Dietitian licensure compact), HB 2113 (Radiologic technologists), and SHB 2363 (Music therapy exemptions). (Health Professions Account-State) (One-Time)			
<b>12. International Med. Pathways</b>			
Funding is provided for implementation of SSB 5185 (International med. pathways), which creates the Clinical Experience Graduate Pilot Program and removes some exceptions to the residency requirement for certain permanent immigrants. (Health Professions Account-State) (Custom)			
<b>13. Medical Commission Operations</b>			
Funding is provided for an additional FTE to address an increased investigations workload at the Washington Medical Commission. (Health Professions Account-State) (Ongoing)			
<b>14. Nurse anesthetist workforce</b>			
Funding is removed for the management of a grant program for nurse anesthetists, which was directed in Chapter 363, Laws of 2024 (ESSB 6286). The grant program is subject to appropriation. (General Fund-State) (Ongoing)			
<b>15. Nurse Preceptor Grant Reduction</b>			
Funding is reduced by 50 percent for a grant program that provides stipends to nurse preceptors that supervise nursing students. (General Fund-State) (Ongoing)			
<b>16. Opioid Treatment Accreditation</b>			
Funding is provided for implementation of SB 5988 (Opioid treatment prg. fees), which provides the Department of Health (DOH) with the authority to establish fees for accreditation services for opioid treatment programs (OTPs). (Opioid Abatement Settlement Account-State) (Custom)			
<b>17. Overdose Mapping</b>			
Funding is provided to implement ESHB 2168 (Overdose mapping information), which requires the Department of Health to share certain emergency medical services patient encounter data with the Overdose Detection Mapping Application Program. (General Fund-State) (Custom)			
<b>18. Prescription Monitoring</b>			
Funding for the Prescription Monitoring Program is moved from General Fund-State to the Medicaid Fraud Penalty Account-State. (General Fund-State; Medicaid Fraud Penalty Account-State) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Health Systems Quality Assurance**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>19. Program Underspend</b>			
Funding is removed in FY 2026 due to anticipated one-time underspend in the Prescription Monitoring Program, the school-based health centers program, the Early Hearing Detection, Diagnosis and Intervention program, WA Health, and the Watch Me Grow program. (General Fund-State) (One-Time)			
<b>20. Veterinarian-Patient Relationship</b>			
Funding is provided for ESHB 2247 (Veterinarian relationship), which specifies permissible utilization of telehealth in veterinary care. (Health Professions Account-State) (Custom)			
<b>21. Cannabis Lab Accreditation</b>			
Funding is transferred from the Department of Health to the Washington State Department of Agriculture for cannabis lab accreditation support. (General Fund-State) (Ongoing)			
<b>22. Compensation Distribution</b>			
A net zero transfer is made for compensation that had been centralized in the Administration division to the divisions in which staff are located. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
<b>23. Opioid Abatement Account Transfer</b>			
A net zero transfer is made to provide additional expenditure authority to the Health Systems Quality Assurance division for the purposes of OTP accreditation services. This funding had previously been used for opioid public awareness campaigns. (Opioid Abatement Settlement Account-State) (One-Time)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Prevention and Community Health  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>288.8</b>	<b>89,501</b>	<b>751,580</b>
<b>2025-27 Maintenance Level</b>	<b>288.8</b>	<b>88,332</b>	<b>747,118</b>
<b>Policy Other Changes:</b>			
1. 988 Base Funding Adjustment	0.0	0	-793
2. 988 Call Centers	0.0	0	7,810
3. 988 LGBTQ Services	0.0	0	1,200
4. Abortion Savings Program	0.2	0	9,855
5. Administrative Reduction	0.0	-91	-91
6. Behavioral Health/Agriculture Pilot	-0.7	-405	-405
7. Birth Equity Project	0.0	0	2,913
8. Cannabis Revenue Distribution	0.0	0	-61
9. Congenital cytomegalovirus	-0.2	-95	-95
10. Crisis Hotlines	0.0	-481	0
11. Health Equity Zones	0.0	-851	-851
12. Parks Rx	0.0	-199	-199
13. Prenatal and Perinatal Health	1.3	-972	-972
14. Program Underspends	0.0	-166	-166
15. Reproductive Health Services	0.0	8,470	8,470
16. Sexual Assault Nurse Examiner Trng.	0.0	492	492
17. Youth Behavioral Health	0.0	-90	-90
<b>Policy -- Other Total</b>	<b>0.7</b>	<b>5,612</b>	<b>27,017</b>
<b>Policy Transfer Changes:</b>			
18. Compensation Distribution	0.0	942	5,986
19. Suicide Prevention Transfer	0.0	669	669
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>1,611</b>	<b>6,655</b>
<b>Total Policy Changes</b>	<b>0.7</b>	<b>7,223</b>	<b>33,672</b>
<b>2025-27 Policy Level</b>	<b>289.5</b>	<b>95,555</b>	<b>780,790</b>

**Comments:**

**1. 988 Base Funding Adjustment**

Funding is adjusted to reflect projected spending for the 988 technology platform. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Prevention and Community Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2. 988 Call Centers</b>			
Expenditure authority is provided from the Statewide 988 Behavioral Health Crisis Response and Suicide Prevention Line Account (988 Account) for operating costs for four designated 988 contact hubs, including increased call volumes due to the federal termination of the lesbian, gay, bisexual, transgender, queer (LGBTQ) subnetwork. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (Custom)			
<b>3. 988 LGBTQ Services</b>			
Funding is provided for the Department of Health (DOH) to contract with an organization that has expertise in providing culturally competent suicide prevention services to LGBTQ and other sexual and gender minority youth and young adults to collaborate with designated 988 contact hubs in providing crisis response, crisis intervention, and suicide prevention services. DOH must make \$300,000 available to each designated 988 contact hub and may not use any of the provided funding for administrative, overhead, indirect, or agency staffing costs. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (Ongoing)			
<b>4. Abortion Savings Program</b>			
Funding is provided for staff and grants to providers pursuant to 2SSB 6182 (Abortion savings program), which creates the Abortion Savings Program, to provide grants to maintain access to direct patient abortion clinical care services and additional protected health care services for individuals in the state. (Abortion Savings Account-State) (Custom)			
<b>5. Administrative Reduction</b>			
Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)			
<b>6. Behavioral Health/Agriculture Pilot</b>			
Funding is removed for an agriculture industry behavioral health pilot, which was established in Chapter 95, Laws of 2018 (2SHB 2671). The pilot program is subject to appropriation. (General Fund-State) (Ongoing)			
<b>7. Birth Equity Project</b>			
Expenditure authority is provided to reflect a one-time grant award for the Birth Equity Project, which provides parenting and birth support including doula care; lactation support; workforce training; and childbirth education to Black/African American, African immigrant, and American Indian/Alaska Native families. (Public Health Supplemental Account-Local) (One-Time)			
<b>8. Cannabis Revenue Distribution</b>			
Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2026 revenue forecast. (Dedicated Cannabis Account-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Prevention and Community Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>9. Congenital cytomegalovirus</b>			
Funding is removed for education materials provided to pregnant individuals about congenital cytomegalovirus, which was directed in Chapter 96, Laws of 2024 (SSB 5829). The requirement is subject to appropriation. (General Fund-State) (Ongoing)			
<b>10. Crisis Hotlines</b>			
Funding is shifted from General Fund-State to the 988 Account for operating costs for the regional 988 Suicide & Crisis Lifeline Centers. (General Fund-State; Statewide 988 Behavioral Health Crisis Respsns Line-State) (Ongoing)			
<b>11. Health Equity Zones</b>			
Funding is removed for the identification and implementation of interventions targeting health outcomes and health disparities in health equity zones. (General Fund-State) (Ongoing)			
<b>12. Parks Rx</b>			
Funding is removed for the Parks Rx Health and Wellness program. (General Fund-State) (Ongoing)			
<b>13. Prenatal and Perinatal Health</b>			
Funding provided in the 2023-25 biennial operating budget for the Birth Equity Project is removed. (General Fund-State) (Ongoing)			
<b>14. Program Underspends</b>			
Funding is removed due to anticipated one-time underspends in the Prescription Monitoring Program, the school-based health centers program, the Early Hearing Detection, Diagnosis and Intervention program, WA Health, and the Watch Me Grow program. (General Fund-State) (One-Time)			
<b>15. Reproductive Health Services</b>			
Funding is provided for programs and grants for abortion care, including staffing at DOH, grants to providers of abortion care, workforce retention and recruitment initiatives, training, outreach, and security investments. This is a restoration of funding removed in the 2025-27 biennial budget. (General Fund-State) (Ongoing)			
<b>16. Sexual Assault Nurse Examiner Trng.</b>			
Funding is provided for DOH to contract with the University of Washington (UW) Harborview Abuse and Trauma Center, which includes expanding virtual training modules, access to forensic sexual assault examinations, and access to services for victims of sexual assault. (General Fund-State) (Ongoing)			
<b>17. Youth Behavioral Health</b>			
Funding is removed for the agency's coordination of youth suicide prevention and intervention initiatives. (General Fund-State) (Ongoing)			
<b>18. Compensation Distribution</b>			
A net zero transfer is made for compensation that had been centralized in the Administration division to the divisions in which staff are located. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Prevention and Community Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>19. Suicide Prevention Transfer</b>			
Funding is transferred from the Health Care Authority to DOH for suicide prevention activities. (General Fund-State) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Administration**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>290.8</b>	<b>48,839</b>	<b>249,231</b>
<b>2025-27 Maintenance Level</b>	<b>290.8</b>	<b>47,672</b>	<b>242,455</b>
<b>Policy Other Changes:</b>			
1. 988 Base Funding Adjustment	0.0	0	-7
2. 988 Call Centers	0.0	0	109
3. Abortion Savings Program	0.1	0	144
4. Administrative Reduction	0.0	-357	-357
5. Administrative Services	0.0	-886	-886
6. Air Pollution Planning	0.0	-19	0
7. Ambulance Services	0.0	-14	0
8. Assoc of State and Territorial Hlth	0.0	0	42
9. Attorney General Fees	0.0	0	18
10. Behavioral Health/Agriculture Pilot	-0.2	-80	-80
11. Birth Equity Project	0.0	0	41
12. Center for Health Stats Staff	0.0	0	945
13. Certificate of Need	0.0	66	66
14. Child Asthma SeaTac	0.0	0	4
15. Child Health Profile System	-1.8	-1,378	-1,378
16. Climate Hlth Adaption Initiative	-0.1	0	-82
17. Climate Impact Worker Safety	0.0	0	-22
18. Community Compensation Stipends	0.0	-196	-196
19. Congenital cytomegalovirus	0.0	-19	-19
20. Crisis Hotlines	0.0	-94	0
21. Delayed Ambulance Bills	0.0	4	4
22. Drinking Water Grant	0.0	0	414
23. EMT Recertification	0.0	10	10
24. Env. Justice Task Force Recs	0.0	-183	0
25. Federal Funding Adjustment	0.0	0	5,500
26. Group B Water Systems	0.0	-76	-76
27. Health Equity Zones	0.0	-156	-156
28. Health Professions Account Refi.	0.0	-608	0
29. Health Professions Rulemaking	0.0	0	12

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Administration**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. International Med. Pathways	0.0	0	4
31. Medical Commission Operations	0.2	0	31
32. Naloxone to First Responders	0.0	0	-14
33. Nurse anesthetist workforce	0.0	-2	-2
34. Nurse Preceptor Grant Reduction	0.0	-21	-21
35. Office of Infectious Disease	0.0	0	297
36. Opioid Treatment Accreditation	0.7	0	152
37. Overdose Mapping	0.0	7	7
38. Parks Rx	0.0	-39	-39
39. Prenatal and Perinatal Health	0.0	-178	-178
40. Prescription Monitoring	0.0	-329	0
41. Program Underspends	0.0	-61	-61
42. Public Health Advisory Board	0.0	-140	-140
43. Reclaimed Water	0.0	-26	-26
44. Reproductive Health Services	0.0	130	130
45. Sexual Assault Nurse Examiner Trng.	0.0	8	8
46. Veterinarian-Patient Relationship	0.0	0	9
47. Youth Behavioral Health	0.0	-18	-18
<b>Policy -- Other Total</b>	<b>-1.1</b>	<b>-4,655</b>	<b>4,189</b>
<b>Policy Transfer Changes:</b>			
48. Cannabis Lab Accreditation	0.0	-55	-55
49. Climate Commt. Acct. Indirect	0.0	0	-357
50. Compensation Distribution	0.0	-5,720	-24,891
51. Opioid Abatement Account Transfer	0.0	0	-400
52. Suicide Prevention Transfer	0.0	131	131
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>-5,644</b>	<b>-25,572</b>
<b>Policy Central Services Changes:</b>			
53. Archives/Records Management	0.0	2	6
54. Audit Services	0.0	0	2
55. DES Central Services	0.0	20	174
56. GOV Central Services	0.0	1	7
57. Legal Services	0.0	4	26

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
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Department of Health  
Administration**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
58. OFM Central Services	0.0	1,576	5,680
59. Self-Insurance Liability Premium	0.0	14	82
60. WTS Central Services	0.0	64	375
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1,681</b>	<b>6,352</b>
<b>Total Policy Changes</b>	<b>-1.1</b>	<b>-8,618</b>	<b>-15,031</b>
<b>2025-27 Policy Level</b>	<b>289.8</b>	<b>39,054</b>	<b>227,424</b>

**Comments:**

**1. 988 Base Funding Adjustment**

Funding is adjusted to reflect projected spending for the 988 technology platform. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)

**2. 988 Call Centers**

Funding is provided for agency administrative indirect costs related to the 988 program. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (Custom)

**3. Abortion Savings Program**

Funding is provided for agency administrative indirect costs related to implementation of 2SSB 6182 (Abortion savings program), which creates the Abortion Savings Program, to provide grants to maintain access to direct patient abortion clinical care services and additional protected health care services for individuals in the state. (Abortion Savings Account-State) (Custom)

**4. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**5. Administrative Services**

Funding is reduced by 10 percent for communications and marketing and facilities services. (General Fund-State) (Ongoing)

**6. Air Pollution Planning**

Funding is shifted from General Fund-State to the Climate Commitment Account for the agency administrative indirect costs related to implementation of the Climate Commitment Act (CCA). (General Fund-State; Climate Commitment Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Administration**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>7. Ambulance Services</b>			
One-time funding for agency administrative indirect costs for ambulance services in the health district serving the Coyote Ridge Corrections Center is shifted from General Fund-State to the Emergency Medical Services and Trauma Care Systems Trust Account-State. (General Fund-State; Emergency Medical Services & Trauma Care Sys Trust-State) (One-Time)			
<b>8. Assoc of State and Territorial Hlth</b>			
Expenditure authority is provided for agency administrative indirect costs to provide the Association of State and Territorial Health Officials with contracted services to test enhancements of the framework for intergovernmental data usage agreements to strengthen emergency response capabilities. (General Fund-Local) (One-Time)			
<b>9. Attorney General Fees</b>			
Funding is provided for agency administrative indirect costs related to Attorney General services for the Charity Care Program due to increasing eligible populations. (Hospital Data Collection Account-State) (Ongoing)			
<b>10. Behavioral Health/Agriculture Pilot</b>			
Funding for agency administrative indirect costs related to an agriculture industry behavioral health pilot established in Chapter 95, Laws of 2018 (2SHB 2671) is removed. The pilot program is subject to appropriation. (General Fund-State) (Ongoing)			
<b>11. Birth Equity Project</b>			
Expenditure authority is provided for agency administrative indirect costs for the Birth Equity Project. (Public Health Supplemental Account-Local) (One-Time)			
<b>12. Center for Health Stats Staff</b>			
Funding is provided for agency administrative indirect costs for a one-time extension of staff previously funded by the COVID Epidemiology and Laboratory Capacity grant to complete system modernization and address workload increases in the Vital Records Program. (General Fund-Local) (One-Time)			
<b>13. Certificate of Need</b>			
Funding is provided for agency administrative indirect costs for operation of the Certificate of Need program until fee increases are established in FY 2027. (General Fund-State) (One-Time)			
<b>14. Child Asthma SeaTac</b>			
Funding is provided for agency administrative indirect costs related to addressing child asthma rates in King County. (Climate Commitment Account-State) (One-Time)			
<b>15. Child Health Profile System</b>			
Funding is removed for the Child Health Profile system (renamed the Watch Me Grow program), which sends health and safety information to parents and caregivers of children. (General Fund-State) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
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Department of Health  
Administration**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>16. Climate Hlth Adaption Initiative</b>			
Funding is removed for the Climate Health Adaptation Initiative, which connects localities with federal and state resources for climate action plans. (Climate Commitment Account-State) (Ongoing)			
<b>17. Climate Impact Worker Safety</b>			
Funding is removed for grants for workers affected by climate change to align with DOH's anticipated spending. (Climate Commitment Account-State) (Ongoing)			
<b>18. Community Compensation Stipends</b>			
Funding is removed for community compensation stipends for low-income individuals who participate in engagements across the agency. (General Fund-State) (Ongoing)			
<b>19. Congenital cytomegalovirus</b>			
Funding for agency administrative indirect costs related to developing education materials for pregnant individuals about congenital cytomegalovirus, as directed in Chapter 96, Laws of 2024 (SSB 5829), is removed. The requirement is subject to appropriation. (General Fund-State) (Ongoing)			
<b>20. Crisis Hotlines</b>			
Funding is shifted from General Fund-State to the 988 Account for operating costs for the regional 988 Suicide & Crisis Lifeline Centers. (General Fund-State; Statewide 988 Behavioral Health Crisis Respsns Line-State) (Ongoing)			
<b>21. Delayed Ambulance Bills</b>			
Funding is provided for ESHB 1187 (Delayed ambulance bills), which modifies regulations around ambulance billing. (General Fund-State) (One-Time)			
<b>22. Drinking Water Grant</b>			
Expenditure authority is provided for agency administrative indirect costs related to the administration of Drinking Water State Revolving Fund grants, including technical assistance, training, and program management. (Drinking Water Assistance Account-Federal) (One-Time)			
<b>23. EMT Recertification</b>			
Funding is provided for HB 2540 (EMT recertification), which modifies certification and recertification requirements for emergency medical technicians. (General Fund-State) (One-Time)			
<b>24. Env. Justice Task Force Recs</b>			
Funding is shifted from General Fund-State to the Climate Commitment Account for agency administrative indirect costs related to implementation of the Healthy Environment for All (HEAL) Act. (General Fund-State; Climate Commitment Account-State) (Ongoing)			
<b>25. Federal Funding Adjustment</b>			
Expenditure authority is provided to align with the Public Health Infrastructure Grant (PHIG) award to hire, retain, sustain, and train public health workforce and strengthen public health capabilities. (General Fund-Federal) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Administration**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>26. Group B Water Systems</b>			
Funding is removed for technical assistance and planning related to Group B water systems in local jurisdictions. (General Fund-State) (Ongoing)			
<b>27. Health Equity Zones</b>			
Funding is removed for the identification and implementation of interventions targeting health outcomes and health disparities in health equity zones. (General Fund-State) (Ongoing)			
<b>28. Health Professions Account Refi.</b>			
Funding provided for implementation of Chapter 323, Laws of 2023 (E2SSB 5278) regarding home care aid certification; Chapter 217, Laws of 2022 (ESHB 1881) regarding birth doulas; Chapter 425, Laws of 2023 (2SHB 1724) regarding the behavioral health workforce; music therapy; and division and program operations is shifted from General Fund-State to Health Professions Account-State. (General Fund-State; Health Professions Account-State) (Ongoing)			
<b>29. Health Professions Rulemaking</b>			
Funding is provided for the rulemaking costs incurred by SHB 2088 (Dietitian licensure compact), HB 2113 (Radiologic technologists), and SHB 2363 (Music therapy exemptions). (Health Professions Account-State) (One-Time)			
<b>30. International Med. Pathways</b>			
Funding is provided for agency administrative indirect costs related to implementation of SSB 5185 (International med. pathways), which creates the Clinical Experience Graduate Pilot Program and removes some exceptions to the residency requirement for certain permanent immigrants. (Health Professions Account-State) (One-Time)			
<b>31. Medical Commission Operations</b>			
Funding is provided for agency administrative indirect costs associated with an additional FTE to address an increased investigations workload at the Washington Medical Commission. (Health Professions Account-State) (Ongoing)			
<b>32. Naloxone to First Responders</b>			
Funding provided for agency administrative indirect costs related to providing naloxone to first responders is removed. (Opioid Abatement Settlement Account-State) (Ongoing)			
<b>33. Nurse anesthetist workforce</b>			
Funding for agency administrative indirect costs related to nurse anesthetist grants established in Chapter 363, Laws of 2024 (ESSB 6286) is removed. The grant program is subject to appropriation. (General Fund-State) (Ongoing)			
<b>34. Nurse Preceptor Grant Reduction</b>			
Funding is reduced by 50 percent for a grant program that provides stipends to nurse preceptors that supervise nursing students. (General Fund-State) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Administration**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>35. Office of Infectious Disease</b>			
Expenditure authority is provided for agency administrative indirect costs for the non-federal rebate revenue generated by the AIDS Drug Assistance Program, which funds staff, programs, and community resources at the Office of Infectious Disease. (General Fund-Local) (Custom)			
<b>36. Opioid Treatment Accreditation</b>			
Funding is provided for agency administrative indirect costs related to implementation of SB 5988 (Opioid treatment prg. fees), which provides DOH with the authority to establish fees for accreditation services for opioid treatment programs (OTPs). (Opioid Abatement Settlement Account-State) (Custom)			
<b>37. Overdose Mapping</b>			
Funding is provided to implement ESHB 2168 (Overdose mapping information), which requires the Department of Health to share certain emergency medical services patient encounter data with the Overdose Detection Mapping Application Program. (General Fund-State) (Ongoing)			
<b>38. Parks Rx</b>			
Funding is removed for the Parks Rx Health and Wellness program. (General Fund-State) (Ongoing)			
<b>39. Prenatal and Perinatal Health</b>			
Funding provided for agency administrative indirect costs related to the Birth Equity Project is removed. (General Fund-State) (Ongoing)			
<b>40. Prescription Monitoring</b>			
Funding for agency administrative indirect costs related to the Prescription Monitoring Program is shifted from General Fund-State to the Medicaid Fraud Penalty Account-State. (General Fund-State; Medicaid Fraud Penalty Account-State) (Ongoing)			
<b>41. Program Underspends</b>			
Funding is removed in FY 2026 due to anticipated one-time underspends in the Prescription Monitoring Program, the school-based health centers program, the Early Hearing Detection, Diagnosis and Intervention program, WA Health, and the Watch Me Grow program. (General Fund-State) (One-Time)			
<b>42. Public Health Advisory Board</b>			
Funding is removed for staff support for the Public Health Advisory Board. (General Fund-State) (Ongoing)			
<b>43. Reclaimed Water</b>			
Funding is removed for 1 FTE to develop guidance to allow and encourage the use of reclaimed water in communities. (General Fund-State) (Ongoing)			
<b>44. Reproductive Health Services</b>			
Funding is provided for agency administrative indirect costs related to programs and grants for abortion care, including staffing at DOH grants to providers of abortion care, workforce retention and recruitment initiatives, training, outreach, and security investments. This is a restoration of funding removed in the 2025-27 biennial budget. (General Fund-State) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Administration**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>45. Sexual Assault Nurse Examiner Trng.</b>			
Funding is provided for agency administrative indirect costs related to a contract with the University of Washington (UW) Harborview Abuse and Trauma Center to expand services and training related to the forensic sexual assault examinations. (General Fund-State) (Ongoing)			
<b>46. Veterinarian-Patient Relationship</b>			
Funding is provided for ESHB 2247 (Veterinarian relationship), which specifies permissible utilization of telehealth in veterinary care. (Health Professions Account-State) (Ongoing)			
<b>47. Youth Behavioral Health</b>			
Funding is removed for the agency's coordination of youth suicide prevention and intervention initiatives. (General Fund-State) (Ongoing)			
<b>48. Cannabis Lab Accreditation</b>			
Funding is transferred from the Department of Health to the Washington State Department of Agriculture for cannabis lab accreditation support. (General Fund-State) (Ongoing)			
<b>49. Climate Commt. Acct. Indirect</b>			
Funding is transferred between the Environmental Public Health division and the Administration division at the Department of Health (DOH) to align the agency's indirect expenditures to the correct program. (Climate Commitment Account-State) (Custom)			
<b>50. Compensation Distribution</b>			
A net zero transfer is made for compensation that had been centralized in the Administration division to the divisions in which staff are located. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
<b>51. Opioid Abatement Account Transfer</b>			
A net zero transfer is made to provide additional expenditure authority to the Health Systems Quality Assurance division for the purposes of OTP accreditation services. This funding had previously been used for public awareness campaigns. (Opioid Abatement Settlement Account-State) (One-Time)			
<b>52. Suicide Prevention Transfer</b>			
Funding is transferred from the Health Care Authority to DOH for suicide prevention activities. (General Fund-State) (Ongoing)			
<b>53. Archives/Records Management</b>			
Adjustments are made to reflect each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Administration**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>54. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)			
<b>55. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
<b>56. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
<b>57. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; General Fund-Local; Health Professions Account-State) (Custom)			
<b>58. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
<b>59. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)			
<b>60. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
State Board of Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>4.9</b>	<b>3,315</b>	<b>3,315</b>
<b>2025-27 Maintenance Level</b>	<b>4.9</b>	<b>3,332</b>	<b>3,332</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-7	-7
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-7</b>	<b>-7</b>
<b>Policy Transfer Changes:</b>			
2. Compensation Distribution	0.0	106	106
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>106</b>	<b>106</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>99</b>	<b>99</b>
<b>2025-27 Policy Level</b>	<b>4.9</b>	<b>3,431</b>	<b>3,431</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Compensation Distribution**

A net zero transfer is made for compensation that had been centralized in the Administration division to the divisions in which staff are located. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Public Health Strategies And Preparedness**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>110.2</b>	<b>9,789</b>	<b>44,938</b>
<b>2025-27 Maintenance Level</b>	<b>110.2</b>	<b>9,789</b>	<b>44,938</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-46	-46
2. Assoc of State and Territorial Hlth	0.0	0	257
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-46</b>	<b>211</b>
<b>Policy Transfer Changes:</b>			
3. Compensation Distribution	0.0	0	306
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>0</b>	<b>306</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-46</b>	<b>517</b>
<b>2025-27 Policy Level</b>	<b>110.2</b>	<b>9,743</b>	<b>45,455</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Assoc of State and Territorial Hlth**

Expenditure authority is provided for contracted services to the Association of State and Territorial Health Officials, including testing enhancements of the framework for intergovernmental data usage agreements to strengthen emergency response capabilities. (General Fund-Local) (One-Time)

**3. Compensation Distribution**

A net zero transfer is made for compensation that had been centralized in the Administration division to the divisions in which staff are located. (General Fund-Federal) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Health  
Health Data, Quality Assessment and Planning**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>27.3</b>	<b>7,386</b>	<b>15,486</b>
<b>2025-27 Maintenance Level</b>	<b>27.3</b>	<b>8,948</b>	<b>17,043</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-155	-155
2. Program Underspends	0.0	-67	-67
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-222</b>	<b>-222</b>
<b>Policy Transfer Changes:</b>			
3. Compensation Distribution	0.0	32	405
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>32</b>	<b>405</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-190</b>	<b>183</b>
<b>2025-27 Policy Level</b>	<b>27.3</b>	<b>8,758</b>	<b>17,226</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Program Underspends**

Funding is removed due to anticipated one-time underspends in the Prescription Monitoring Program, the school-based health centers program, the Early Hearing Detection, Diagnosis and Intervention program, WA Health, and the Watch Me Grow program. (General Fund-State) (One-Time)

**3. Compensation Distribution**

A net zero transfer is made for compensation that had been centralized in the Administration division to the divisions in which staff are located. (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Veterans' Affairs  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>902.7</b>	<b>66,886</b>	<b>266,294</b>
<b>2025-27 Maintenance Level</b>	<b>902.7</b>	<b>48,554</b>	<b>264,755</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-103	-103
2. Central Office Move	0.0	30	30
3. Definition of Veteran	0.0	-224	-224
4. Legionella Mitigation for WVH	0.0	99	618
5. Suicide Prevention Grant Program	-1.4	-417	-417
6. VEMP Client Account Management	0.7	482	482
7. Veterans Services Underspend	0.0	-119	-119
<b>Policy -- Other Total</b>	<b>-0.8</b>	<b>-252</b>	<b>267</b>
<b>Policy Central Services Changes:</b>			
8. Audit Services	0.0	0	0
9. DES Central Services	0.0	10	8
10. GOV Central Services	0.0	0	1
11. OFM Central Services	0.0	1,394	1,605
12. Self-Insurance Liability Premium	0.0	1	26
13. WTS Central Services	0.0	18	76
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1,423</b>	<b>1,716</b>
<b>Total Policy Changes</b>	<b>-0.8</b>	<b>1,171</b>	<b>1,983</b>
<b>2025-27 Policy Level</b>	<b>902.0</b>	<b>49,725</b>	<b>266,738</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Central Office Move**

Funding is provided to establish an interagency agreement with the Department of Enterprise Services for predesign work supporting relocation of the central office from leased space to a state-owned facility. (General Fund-State) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Veterans' Affairs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>3. Definition of Veteran</b>			
Funding was provided beginning in the 2024 supplemental budget for administrative costs associated with Chapter 146, Laws of 2024 (2SHB 2014) to establish an outreach program to ensure that veterans are aware of state veterans' benefits and programs. In FY 2026, General Fund-State allotments for this outreach program were reduced by 40 percent. As a result, ongoing savings are achieved by maintaining this reduction beginning in FY 2027. (General Fund-State) (Ongoing)			
<b>4. Legionella Mitigation for WVH</b>			
Funding is provided to implement corrective action stemming from positive legionella test results at Washington Veterans Home in Port Orchard. (General Fund-State; General Fund-Federal; General Fund-Local) (One-Time)			
<b>5. Suicide Prevention Grant Program</b>			
Funding was provided in the 2022 enacted supplemental budget to implement Chapter 191, Laws of 2022 (E2SHB 1181), which established a community-based services grant program to provide suicide prevention, peer support, and other assistance to at-risk service members, veterans, and their families. Savings are achieved by eliminating the funding provided for the dedicated staff associated with this grant program effective July 1, 2026 and incorporating those functions within the existing Suicide Prevention Program. (General Fund-State) (Ongoing)			
<b>6. VEMP Client Account Management</b>			
Funding is provided to implement an updated financial management system and process to address audit findings from the State Auditor's Office related to the Department of Veterans Affairs' fiduciary responsibilities in the Veterans Estate Management Program. (General Fund-State) (One-Time)			
<b>7. Veterans Services Underspend</b>			
Savings are achieved by capturing anticipated underspending in Division Management and PACT Act claims management. (General Fund-State) (Ongoing)			
<b>8. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-Federal) (Custom)			
<b>9. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal) (Ongoing; Custom)			
<b>10. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-Federal) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Veterans' Affairs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>11. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)			
<b>12. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; General Fund-Federal; General Fund-Local) (Ongoing)			
<b>13. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Children and Families Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>2,669.5</b>	<b>1,086,593</b>	<b>1,612,854</b>
<b>2025-27 Maintenance Level</b>	<b>2,657.0</b>	<b>1,131,261</b>	<b>1,670,903</b>
<b>Policy Other Changes:</b>			
1. Case Worker Caseload Ratios	12.3	2,194	3,007
2. Child Safety Framework	0.0	329	329
3. D.S. v. DCYF Compliance	0.0	-2,900	-2,900
4. DCYF/Financial Stability	0.4	613	613
5. DS: Plaintiff Fees	0.0	200	200
6. Family Resource Centers	0.0	188	188
7. FFPSA Prevention Services	0.0	2,500	2,500
8. Intensive FC Assessment	0.0	800	800
9. Naloxone Purchasing	0.0	0	-576
10. Plan of Safe Care	0.0	252	252
11. Public Health Nurses	0.0	876	876
12. Referral System	0.0	100	100
13. Regional Disability Liaisons	4.5	920	1,260
<b>Policy -- Other Total</b>	<b>17.2</b>	<b>6,072</b>	<b>6,649</b>
<b>Total Policy Changes</b>	<b>17.2</b>	<b>6,072</b>	<b>6,649</b>
<b>2025-27 Policy Level</b>	<b>2,674.1</b>	<b>1,137,333</b>	<b>1,677,552</b>

**Comments:**

**1. Case Worker Caseload Ratios**

Funding is provided for the Department of Children and Families (DCYF) to update its workload model to include more accurate assumptions regarding the time needed to perform investigations and casework and establish manageable caseload ratios for frontline staff. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (Custom)

**2. Child Safety Framework**

Funding is provided to purchase an updated assessment tool and implement the tool in two communities. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Children and Families Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>3. D.S. v. DCYF Compliance</b>			
Funding is adjusted to reflect underspend in the emergent facility-based receiving care portion of the D.S. et al. v. Department of Children, Youth and Families et al. proviso. Savings reflected here are also inclusive of a shift of funding from emergent facility-based receiving care to the emergent adulthood housing program to cover 10 additional beds to address increased program need. (General Fund-State) (One-Time)			
<b>4. DCYF/Financial Stability</b>			
Funding is provided for implementation of SSB 5911 (DCYF/financial stability), which prohibits DCYF from retaining Supplemental Security Income (SSI) benefits collected on behalf of a youth receiving extended foster care services. (General Fund-State) (Custom)			
<b>5. DS: Plaintiff Fees</b>			
In January 2021, a class action lawsuit was filed in U.S. District Court for the Western District of Washington on behalf of youth experiencing placement instability through night-to-night placements in hotel and overnight stays in DCYF offices. In June 2022, DCYF and plaintiffs reached a settlement agreement requiring certain system improvements. Funding is provided for a second phase of stakeholder engagement activities as required by the settlement agreement. (General Fund-State) (One-Time)			
<b>6. Family Resource Centers</b>			
Funding is provided to refer families to family resource centers in five high-needs communities. Family resource centers will provide information, assess needs, make referrals to family services, and provide direct delivery of services to families exiting the child welfare system with a child older than age three. (General Fund-State) (Custom)			
<b>7. FFPSA Prevention Services</b>			
The 2021-23 biennial budget assumed a base funding swap from state to federal funds in anticipation of DCYF claiming federal Family First Prevention Services Act funds. DCYF later learned that the state cannot claim these funds until a Comprehensive Child Welfare Information System is completed in FY 2030. An adjustment to partially restore the General Fund-State was made in the biennial budget. This funding provides part of the remaining balance. (General Fund-State) (One-Time)			
<b>8. Intensive FC Assessment</b>			
Funded is provided for the Intensive Foster Care Assessment Program, which is a program that assesses the needs of children who have been in foster care for more than 90 days. (General Fund-State) (Ongoing)			
<b>9. Naloxone Purchasing</b>			
Funding to provide opioid overdose reversal medication and training to certain DCYF staff is reduced. (Opioid Abatement Settlement Account-State) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Children and Families Services  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>10. Plan of Safe Care</b>			
A Plan of Safe Care is a family-centered prevention plan designed to promote the safety and well-being of birthing parents and infants with prenatal substance exposure. Funding is provided for DCYF to refer high-needs families with children up to age three in five high-needs communities to a specialized team trained in perinatal substance use. (General Fund-State) (Custom)			
<b>11. Public Health Nurses</b>			
Funding is provided for public health nurse supports in five high-needs communities, which will serve child welfare families with a child under age three where substance use is a factor. (General Fund-State) (Custom)			
<b>12. Referral System</b>			
Funding is provided to contract with one or more community-based organizations to develop a services referral system to serve families exiting the child welfare system. (General Fund-State) (One-Time)			
<b>13. Regional Disability Liaisons</b>			
Funding is provided to support compliance with a Voluntary Resolution Agreement between DCYF and the U.S. Department of Health and Human Services and the U.S. Department of Justice regarding DCYF's treatment of parents with disabilities. These resources will establish a disability liaison program including one dedicated liaison for each of the six child welfare regions. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Juvenile Rehabilitation  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>1,221.0</b>	<b>362,383</b>	<b>363,979</b>
<b>2025-27 Maintenance Level</b>	<b>1,181.3</b>	<b>361,090</b>	<b>362,660</b>
<b>Policy Other Changes:</b>			
1. Community Transition Services	6.3	1,410	1,410
2. County Detention Beds	0.0	320	320
3. Echo Glen Cottage 11	0.0	-450	-450
4. Echo Glen Cottage Renovations	0.0	-360	-360
5. Echo Glen Security	0.0	4,052	4,052
6. Echo Glen Staffing	8.9	2,012	2,012
7. Equipment Replacement Costs	0.0	131	131
8. FareStart-Culinary/Barista Training	0.0	0	30
9. Green Hill Security Vendor	0.0	2,286	2,286
10. Green Hill Staffing	8.2	1,953	1,953
11. JR Facility Maintenance Costs	0.0	1,779	1,779
12. Juvenile Block Grant	0.0	2,000	2,000
13. Naselle Warm Closure Costs	0.0	0	0
<b>Policy -- Other Total</b>	<b>23.3</b>	<b>15,133</b>	<b>15,163</b>
<b>Total Policy Changes</b>	<b>23.3</b>	<b>15,133</b>	<b>15,163</b>
<b>2025-27 Policy Level</b>	<b>1,204.5</b>	<b>376,223</b>	<b>377,823</b>

**Comments:**

**1. Community Transition Services**

Funding is provided for additional staffing to expand the Juvenile Rehabilitation's Community Transition Services program from an average daily capacity of 20 to 48 individuals in the program. (General Fund-State) (Custom)

**2. County Detention Beds**

Funding is provided to increase the contracted county detention bed rate from \$150 to \$250 per day effective July 1, 2025. (General Fund-State) (Ongoing)

**3. Echo Glen Cottage 11**

Funding is reduced due to a five-month delay in opening cottage 11 at Echo Glen Children's Center which opened on December 1, 2025. (General Fund-State) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Juvenile Rehabilitation**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>4. Echo Glen Cottage Renovations</b>			
Funding is reduced for operational expenses due to renovations taking place in several cottages over four months. During renovation periods, the cottages are generally not staffed and are not operational as living units for residents. Cottages 10, 12, and 13 at Echo Glen Children's Center are assumed to reopen by April 1, 2026. (General Fund-State) (One-Time)			
<b>5. Echo Glen Security</b>			
Funding is provided to continue contracted security staff services through June 30, 2026, at Echo Glen Children's Center until a fence is constructed around the facility. (General Fund-State) (One-Time)			
<b>6. Echo Glen Staffing</b>			
Funding is provided for 16 Juvenile Rehabilitation Officer positions at Echo Glen Children's Center beginning May 1, 2026. (General Fund-State) (Custom)			
<b>7. Equipment Replacement Costs</b>			
Funding is provided to replace aging equipment at Green Hill School. Purchases include furniture, tire shop equipment, pressure washers, and floor scrubbers. (General Fund-State) (One-Time)			
<b>8. FareStart-Culinary/Barista Training</b>			
Local spending authority is provided for the FareStart program, through a Career Connect WA grant, that provides training to individuals residing at the Echo Glen School for culinary and barista careers. (General Fund-Local) (One-Time)			
<b>9. Green Hill Security Vendor</b>			
Funding is provided for contracted security services at Green Hill School through February 2026. (General Fund-State) (One-Time)			
<b>10. Green Hill Staffing</b>			
Funding is provided for 14.5 Juvenile Rehabilitation Officers at Green Hill School to enhance staffing on graveyard shifts beginning on May 1, 2026. (General Fund-State) (Custom)			
<b>11. JR Facility Maintenance Costs</b>			
One-time funding is provided to purchase equipment, goods, and services to resolve building components and grounds deficiencies beyond the scope of ordinary maintenance, but lower than the threshold for capital projects. Maintenance projects include facility equipment purchases and roadway, walkway, and facility repairs. (General Fund-State) (One-Time)			
<b>12. Juvenile Block Grant</b>			
Funding is increased for the juvenile court block grant program that provides grant funding to county juvenile courts for the purpose of serving youth who are referred, diverted, or adjudicated as a juvenile offender. (General Fund-State) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Juvenile Rehabilitation  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>13. Naselle Warm Closure Costs</b>			
Funding is transferred from FY 2026 to FY 2027 to maintain warm closure of the Naselle Youth Camp that closed in 2022. (General Fund-State) (One-Time)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Early Learning  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>408.9</b>	<b>2,579,619</b>	<b>3,114,713</b>
<b>2025-27 Maintenance Level</b>	<b>410.9</b>	<b>2,882,646</b>	<b>3,475,434</b>
<b>Policy Other Changes:</b>			
1. Align Fund Sources	0.0	0	0
2. Child Care Workforce Board	0.3	79	79
3. ECEAP Expansion	0.5	147	170,147
4. Enhanced Regional Rates	0.0	-15,463	-15,463
5. Enrollment Based Pay	0.0	-36,261	-45,350
6. Home Visiting Underspend	0.0	0	-2,300
7. Professional Development Reduction	0.0	-2,150	-2,150
8. WCCC Attendance Policy	0.0	-91,560	-91,560
9. WCCC Changes Implementation	5.8	1,812	1,812
<b>Policy -- Other Total</b>	<b>6.6</b>	<b>-143,396</b>	<b>15,215</b>
<b>Total Policy Changes</b>	<b>6.6</b>	<b>-143,396</b>	<b>15,215</b>
<b>2025-27 Policy Level</b>	<b>417.5</b>	<b>2,739,250</b>	<b>3,490,649</b>

**Comments:**

**1. Align Fund Sources**

Funding is shifted between the Washington Opportunity Pathways Account-State and General Fund-State. (General Fund-State; WA Opportunity Pathways Account-State) (One-Time)

**2. Child Care Workforce Board**

Funding is provided for the Department of Children, Youth, and Families (DCYF) to implement 2SHB 1128 (Child care workforce board), which, among other provisions, establishes the Washington State Child Care Workforce Standards Board (Board) and directs the Board to make recommendations on employment standards for child care workers. (General Fund-State) (Custom)

**3. ECEAP Expansion**

Staff and non-appropriated account authority is provided through the new account proposed in ESB 5872 (PreK promise account) for additional Early Childhood Education and Assistance Program (ECEAP) slot expansion. The Pre-K Promise Account is established to support a partnership between state government and the private philanthropic donor, the Ballmer Group, to support ECEAP expansion. Authority is provided to support up to 10,000 new ECEAP slots beginning in the 2026-27 school year. (General Fund-State; Pre-K Promise Account-Non-Appr) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Early Learning  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>4. Enhanced Regional Rates</b>			
Savings are achieved by eliminating the enhanced regional rates for four WCCC regions. Since 2007, there have been four counties that receive WCCC center provider rates that are higher than their WCCC subsidy region. Beginning July 1, 2026, these counties will receive WCCC rates for child care centers based on their actual subsidy regions. (General Fund-State) (Ongoing)			
<b>5. Enrollment Based Pay</b>			
The 2025-27 biennial budget provided funding for DCYF to comply with revised federal rules to pay child care providers prospectively and based on enrollment effective August 1, 2026. In January 2026, the federal Administration for Children and Families (ACF) issued a notice that the revised rules were being rescinded. Therefore, funding is removed for the prospective and enrollment-based payment policy changes. (General Fund-State; General Fund-Federal) (Custom)			
<b>6. Home Visiting Underspend</b>			
Savings are achieved by capturing one-time underspend in FY 2026 from the Home Visiting Services Account due to delays in rate increase implementation. (Home Visiting Services Account-State) (One-Time)			
<b>7. Professional Development Reduction</b>			
Savings are achieved by reducing professional development activities, including contracted supports and training for providers, by approximately 50 percent. (General Fund-State) (Ongoing)			
<b>8. WCCC Attendance Policy</b>			
Funding is provided for implementation of SHB 2689 (Working connect. child care), which modifies attendance-based provider reimbursement and eliminates the transition to prospective, enrollment-based payment. (General Fund-State) (Custom)			
<b>9. WCCC Changes Implementation</b>			
Funding is provided for DCYF to implement the Working Connections Child Care (WCCC) changes made in SHB 2689 (Working connect. child care), including for additional audit and provider support staff. (General Fund-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Program Support  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>878.7</b>	<b>585,827</b>	<b>812,313</b>
<b>2025-27 Maintenance Level</b>	<b>879.9</b>	<b>640,583</b>	<b>869,323</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-2,387	-2,387
2. Case Worker Caseload Ratios	1.7	364	413
3. Community Transition Services	0.9	173	196
4. Echo Glen Staffing	1.2	240	272
5. Green Hill Staffing	1.2	240	273
6. One-Time Lease Costs	0.0	86	386
7. Qualified Expert Witness	1.3	1,822	2,480
8. Regional Disability Liaisons	0.7	152	173
9. WCCC Changes Implementation	1.1	231	262
<b>Policy -- Other Total</b>	<b>7.9</b>	<b>921</b>	<b>2,068</b>
<b>Policy Central Services Changes:</b>			
10. Administrative Hearings	0.0	14	16
11. Archives/Records Management	0.0	4	4
12. Audit Services	0.0	5	6
13. DES Central Services	0.0	85	94
14. GOV Central Services	0.0	11	12
15. Legal Services	0.0	154	187
16. OFM Central Services	0.0	8,997	9,204
17. Self-Insurance Liability Premium	0.0	952,027	1,094,285
18. WTS Central Services	0.0	277	318
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>961,574</b>	<b>1,104,126</b>
<b>Total Policy Changes</b>	<b>7.9</b>	<b>962,495</b>	<b>1,106,194</b>
<b>2025-27 Policy Level</b>	<b>887.7</b>	<b>1,603,078</b>	<b>1,975,517</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State; Education Legacy Trust Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Program Support  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2. Case Worker Caseload Ratios</b>			
Funding is provided for indirect administrative costs related to updating child welfare case worker caseload ratios. (General Fund-State; General Fund-Fam Supt) (Custom)			
<b>3. Community Transition Services</b>			
Funding is provided for indirect administrative costs related to additional staffing in the Department of Children, Youth, and Family's (DCYF) Community Transition Services program. (General Fund-State; General Fund-Fam Supt) (Ongoing)			
<b>4. Echo Glen Staffing</b>			
Funding is provided for indirect administrative costs related to additional staffing at Echo Glen Children's Center. (General Fund-State; General Fund-Fam Supt) (Ongoing)			
<b>5. Green Hill Staffing</b>			
Funding is provided for indirect administrative costs related to additional staffing at Green Hill School. (General Fund-State; General Fund-Fam Supt) (Ongoing)			
<b>6. One-Time Lease Costs</b>			
One-time funding is provided for costs associated with relocating DCYF offices. (General Fund-State; General Fund-Fam Supt) (One-Time)			
<b>7. Qualified Expert Witness</b>			
Funding is provided for ongoing compliance with Qualified Expert Witness (QEW) testimony requirements related to an increased number of cases requiring protections under federal and state Indian Child Welfare Acts (ICWA and WICWA). ICWA and WICWA require that a QEW be available to testify in custody determinations to provide a culturally relevant perspective during proceedings. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (Custom)			
<b>8. Regional Disability Liaisons</b>			
Funding is provided for indirect administrative costs related to adding one disability liaison in each of the six child welfare regions. (General Fund-State; General Fund-Fam Supt) (Ongoing)			
<b>9. WCCC Changes Implementation</b>			
Funding is provided for DCYF to implement the Working Connections Child Care (WCCC) changes made in SHB 2689 (Working connect. child care), including for updates to information technology systems and indirect administrative costs. (General Fund-State; General Fund-Federal) (Ongoing)			
<b>10. Administrative Hearings</b>			
Adjustments are made to reflect each agency's anticipated cost of administrative hearings from the Office of Administrative Hearings. (General Fund-State; General Fund-Federal) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Program Support  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>11. Archives/Records Management</b>			
Adjustments are made to reflect each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State) (Custom)			
<b>12. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; General Fund-Federal) (Custom)			
<b>13. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal) (Custom)			
<b>14. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; General Fund-Federal) (Custom)			
<b>15. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; General Fund-Federal) (Custom)			
<b>16. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal) (Custom)			
<b>17. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; General Fund-Federal) (Custom)			
<b>18. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Corrections  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>9,493.0</b>	<b>3,286,734</b>	<b>3,340,568</b>
<b>2025-27 Maintenance Level</b>	<b>9,477.4</b>	<b>3,331,721</b>	<b>3,371,682</b>
<b>Policy Other Changes:</b>			
1. 30-Day Violator Sanction Policy	0.0	4,065	4,065
2. Administrative Reduction	0.0	-4,430	-4,430
3. Administrative Reduction -Vacancies	-1.7	-473	-473
4. Agency Restructure	-2.8	-853	-853
5. AMEND Training (Collab. & Training)	0.0	-250	-250
6. Betterment Fund	0.0	0	0
7. CBCC Close Custody Beds	8.0	2,477	2,477
8. CRCC Detection Canine Team	0.5	167	167
9. CRCC SAGE Transfer to AHCC	-7.0	-1,822	-1,822
10. CRCC Therapeutic Beds Conversion	8.0	2,084	2,084
11. Custody Relief Factor	23.3	6,062	6,062
12. Custody Staff: Health Care Delivery	7.7	2,220	2,220
13. Extradition Services	0.0	96	96
14. Legal Services	0.0	1,782	1,782
15. MCC Close Custody Beds	52.1	16,644	16,644
16. MCC Close Unit 3A Beds	-13.4	-3,427	-3,427
17. MCCCW - WCCW Staff Relocation Funds	0.0	-173	-173
18. McNeil Island Barge Trip Reduction	0.0	-590	-590
19. MOUD Dedicated Staffing	0.0	0	3,041
20. MOUD Prescription Costs	0.0	0	3,959
21. New Equipment	0.0	400	400
22. New Equipment (Security Electronic)	0.0	670	670
23. Nursing Relief	1.6	-309	-309
24. Pasco Relocation One-Time Costs	0.0	1,533	1,533
25. Sexually Explicit Depictions	0.0	1	1
26. Statewide Electronic Health Rec DOC	10.0	5,856	5,856
27. Translation Services	0.0	208	208
28. Waste Water Treatment Staffing	0.3	110	110
29. WCCW Prison & Healthcare Staffing	5.6	2,365	2,365
<b>Policy -- Other Total</b>	<b>92.2</b>	<b>34,413</b>	<b>41,413</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Corrections**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>Policy Central Services Changes:</b>			
30. Archives/Records Management	0.0	5	5
31. Audit Services	0.0	4	4
32. DES Central Services	0.0	66	66
33. GOV Central Services	0.0	21	21
34. Legal Services	0.0	27	27
35. OFM Central Services	0.0	16,571	16,571
36. Self-Insurance Liability Premium	0.0	1,520	1,520
37. WTS Central Services	0.0	529	529
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>18,743</b>	<b>18,743</b>
<b>Total Policy Changes</b>	<b>92.2</b>	<b>53,156</b>	<b>60,156</b>
<b>2025-27 Policy Level</b>	<b>9,569.5</b>	<b>3,384,877</b>	<b>3,431,838</b>

**Comments:**

**1. 30-Day Violator Sanction Policy**

Funding is provided to increase incarceration sanctions from 15 days to 30 days for certain individuals that violate the terms of their community supervision requirements. This Department of Corrections' (DOC) policy became effective January 1, 2026. (General Fund-State) (Ongoing)

**2. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**3. Administrative Reduction -Vacancies**

Funding is reduced to reflect the elimination of certain vacant positions. (General Fund-State) (Ongoing)

**4. Agency Restructure**

Funding is reduced to reflect the consolidation of the Women's and Men's Prisons Divisions into a single entity after the closure of Mission Creek Corrections Center for Women. (General Fund-State) (Ongoing)

**5. AMEND Training (Collab. & Training)**

Savings are achieved by reducing 2025-27 biennial funding that was provided to contract with the University of California San Francisco for the Washington Way (AMEND) principles, effective July 1, 2026. (General Fund-State) (Ongoing)

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	FTEs	NGF-O	Total
<b>6. Betterment Fund</b>			
Expenditure authority is adjusted between funds, netting to zero, by moving the authority into the new appropriated account, as reflected in the 2025-27 enacted expenditure authority schedule produced by the Office of Financial Management. (Institutional Welfare Account-State; Institutional Welfare/Betterment Account-State) (One-Time)			
<b>7. CBCC Close Custody Beds</b>			
Funding is provided to increase close custody bed capacity at Clallam Bay Corrections Center by 35 beds which went into effect July 1, 2025. (General Fund-State) (Ongoing)			
<b>8. CRCC Detection Canine Team</b>			
Funding is provided for one canine detection team at the Coyote Ridge Corrections Center (CRCC). This will ensure each major institution has a dedicated team, which increases the DOC canine teams from five to six teams statewide in addition to the two body scanner programs. (General Fund-State) (Custom)			
<b>9. CRCC SAGE Transfer to AHCC</b>			
Savings are achieved due to the relocation of the SAGE living unit (used for geriatric, chronically ill, and disabled individuals) at Coyote Ridge Corrections Center to Airway Heights Corrections Center. DOC's total minimum bed capacity will decrease by 210 beds effective April 1, 2026. (General Fund-State) (Ongoing)			
<b>10. CRCC Therapeutic Beds Conversion</b>			
Funding is provided to convert an existing 128-bed medium security living unit at the CRCC prison to a therapeutic treatment unit effective January 12, 2026. (General Fund-State) (Ongoing)			
<b>11. Custody Relief Factor</b>			
Funding is provided for relief coverage for replacing the use of mandatory overtime due to custody staff taking authorized leave, sick leave, or mandatory training absences in 24/7 facilities. (General Fund-State) (One-Time)			
<b>12. Custody Staff: Health Care Delivery</b>			
Funding is provided for two additional transport teams and custody staff for hospital watches and observation monitoring. (General Fund-State) (Ongoing)			
<b>13. Extradition Services</b>			
Funding is provided for increased extradition costs of incarcerated individuals transported to and from other jurisdictions. (General Fund-State) (Ongoing)			
<b>14. Legal Services</b>			
Funding is provided for the increased costs of legal services provided to individuals committed to the custody of DOC pursuant to RCW 72.09.190. (General Fund-State) (Ongoing)			
<b>15. MCC Close Custody Beds</b>			
Funding is provided for custody and health care staff at the Monroe Correctional Complex (MCC) in order to reopen medium security beds in warm closure as close custody beds within the MCC's Washington State Reformatory Unit. This will add 158 beds in Unit A, effective May 1, 2026. (General Fund-State) (Ongoing)			

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	FTEs	NGF-O	Total
<b>16. MCC Close Unit 3A Beds</b>			
Savings are achieved by reducing the medium level capacity at MCC, by closing 40 medium security level beds within MCC's Washington State Reformatory Unit 3A, effective April 1, 2026. (General Fund-State) (Ongoing)			
<b>17. MCCCW - WCCW Staff Relocation Funds</b>			
Funding is reduced to reflect unspent staff relocation funds as a result of the staff that transferred from the Mission Creek Corrections Center for Women to the Washington Corrections Center for Women. (General Fund-State) (One-Time)			
<b>18. McNeil Island Barge Trip Reduction</b>			
Funding is reduced to reflect a change in contracted tug services provided at McNeil Island from four days to three days per week through June 30, 2027. (General Fund-State) (One-Time)			
<b>19. MOUD Dedicated Staffing</b>			
Funding is provided for dedicated staff to deliver medications for treatment of Opioid Use Disorder for incarcerated individuals. (Opioid Abatement Settlement Account-State) (Ongoing)			
<b>20. MOUD Prescription Costs</b>			
Funding is provided for medications for treatment of Opioid Use Disorder for incarcerated individuals. (Opioid Abatement Settlement Account-State) (Ongoing)			
<b>21. New Equipment</b>			
Funding is provided for two multi-use passenger transport wheelchair vehicles. (General Fund-State) (One-Time)			
<b>22. New Equipment (Security Electronic)</b>			
Funding is provided for the purchase and installation of additional security cameras at Clallam Bay Corrections Center (CBCC), Coyote Ridge Corrections Center (CRCC), and Monroe Correctional Complex (MCC), and a new radio system for an extradition vehicle. (General Fund-State) (One-Time)			
<b>23. Nursing Relief</b>			
Savings are achieved from a reduction in nursing relief costs. (General Fund-State) (Custom)			
<b>24. Pasco Relocation One-Time Costs</b>			
Funding is provided for relocation costs for the Pasco community field office. (General Fund-State) (One-Time)			
<b>25. Sexually Explicit Depictions</b>			
Funding is provided to implement the provisions of 2ESSB 5105 (Sexually explicit depictions), which clarifies certain defenses to prosecutions for offenses involving depictions of a minor engaged in sexually explicit conduct and expands the crime of sexual exploitation of a minor. This covers the cost to make the necessary changes to the OMNI system to capture the data. (General Fund-State) (One-Time)			
<b>26. Statewide Electronic Health Rec DOC</b>			
Funding is provided for staffing and resources for implementation of a statewide electronic health records system. (General Fund-State) (One-Time)			

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	FTEs	NGF-O	Total
<b>27. Translation Services</b>			
Funding is provided for increased costs of translation services provided to incarcerated individuals with disabilities or who may not be proficient in English, pursuant to Title II under the Americans with Disabilities Act (ADA). (General Fund-State) (Ongoing)			
<b>28. Waste Water Treatment Staffing</b>			
Funding is provided for a part-time staff person to maintain the wastewater treatment plant at the Olympic Corrections Center. (General Fund-State) (Ongoing)			
<b>29. WCCW Prison &amp; Healthcare Staffing</b>			
Funding is provided for additional custody and healthcare staffing at the Washington Corrections Center for Women. (General Fund-State) (Ongoing)			
<b>30. Archives/Records Management</b>			
Adjustments are made to reflect each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State) (Custom)			
<b>31. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State) (Custom)			
<b>32. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)			
<b>33. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State) (Custom)			
<b>34. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State) (Custom)			
<b>35. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)			
<b>36. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Ongoing)			

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Department of Corrections**  
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	FTEs	NGF-O	Total
<b>37. WTS Central Services</b>			
<p>Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)</p>			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Services for the Blind  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>96.0</b>	<b>11,880</b>	<b>43,829</b>
<b>2025-27 Maintenance Level</b>	<b>96.0</b>	<b>11,970</b>	<b>56,119</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	-1	-1
2. OFM Central Services	0.0	152	152
3. WTS Central Services	0.0	19	19
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>170</b>	<b>170</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>170</b>	<b>170</b>
<b>2025-27 Policy Level</b>	<b>96.0</b>	<b>12,140</b>	<b>56,289</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**3. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Employment Security Department**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>2,372.2</b>	<b>44</b>	<b>939,080</b>
<b>2025-27 Maintenance Level</b>	<b>2,373.5</b>	<b>44</b>	<b>905,957</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-44	-44
2. Economic Security For All	0.0	0	-2,000
3. Federal Funding Shortfall	0.0	0	19,030
4. PFML Contribution Modification	0.1	0	1,160
5. WorkSource System Replacement	2.1	0	2,967
<b>Policy -- Other Total</b>	<b>2.2</b>	<b>-44</b>	<b>21,113</b>
<b>Policy Central Services Changes:</b>			
6. Administrative Hearings	0.0	0	204
7. Archives/Records Management	0.0	0	0
8. Audit Services	0.0	0	8
9. DES Central Services	0.0	0	114
10. GOV Central Services	0.0	0	5
11. Legal Services	0.0	0	15
12. OFM Central Services	0.0	0	3,991
13. Self-Insurance Liability Premium	0.0	0	44
14. WTS Central Services	0.0	0	310
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>4,691</b>
<b>Total Policy Changes</b>	<b>2.2</b>	<b>-44</b>	<b>25,804</b>
<b>2025-27 Policy Level</b>	<b>2,375.7</b>	<b>0</b>	<b>931,761</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State; Workforce Education Investment Account-State) (Ongoing)

**2. Economic Security For All**

Employment Services Administrative-State funding is partially reduced and replaced with Workforce Innovation Opportunity Act (WIOA) Governor Reserve fund one-time in the 2025-27 biennium. Additional one-time WIOA funding is provided to serve additional participants through the Economic Services for All program. (Employment Services Administrative Account-State) (One-Time)

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Conference Proposal  
Employment Security Department**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>3. Federal Funding Shortfall</b>			
Expenditure authority is provided for the remaining federal Reed Act funds in FY 2026. Beginning in FY 2028, ESD is provided additional expenditure authority in other funds to continue to bridge the gap in federal funding revenue for the administration of the Unemployment Insurance (UI) program. (Unemployment Compensation Admin Account-Federal) (Custom)			
<b>4. PFML Contribution Modification</b>			
Funding is provided to implement 2SHB 2345 (Paid leave contributions), which reallocates minimum employer and employee contributions for the medical and family leave premium shares for the Paid Family and Medical Leave (PFML) program. (Family and Medical Leave Insurance Account-State) (One-Time)			
<b>5. WorkSource System Replacement</b>			
Additional funding is provided to complete replacement of the WorkSource Integrated Technology (WIT) platform that supports statewide workforce administration. The funding includes the continuation of staffing, vendor costs, and reimbursement for the Local Workforce Development Board's participation in the project. The project completion date has been extended to September 30, 2026. (Employment Services Administrative Account-State) (One-Time)			
<b>6. Administrative Hearings</b>			
Adjustments are made to reflect each agency's anticipated cost of administrative hearings from the Office of Administrative Hearings. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State; Long-Term Services and Supports Trust Account-State) (Custom)			
<b>7. Archives/Records Management</b>			
Adjustments are made to reflect each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (Unemployment Compensation Admin Account-Federal) (Custom)			
<b>8. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State) (Custom)			
<b>9. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)			
<b>10. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State) (Custom)			

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Employment Security Department**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>11. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State) (Custom)			
<b>12. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)			
<b>13. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)			
<b>14. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Mental Health  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>5,487.5</b>	<b>1,432,438</b>	<b>1,660,550</b>
<b>2025-27 Maintenance Level</b>	<b>5,459.5</b>	<b>1,530,924</b>	<b>1,666,900</b>
<b>Policy Other Changes:</b>			
1. ADA Compliance	0.0	1,285	1,285
2. Administrative Reduction	0.0	-1,396	-1,396
3. Administrative Support	0.0	-78	-78
4. Brockmann Warm Closure	0.0	200	200
5. Discharge Resources - Bed Fees	0.0	-504	-504
6. Disproportionate Share Hospital	0.0	-70,038	0
7. Equipment Replacement Costs	0.0	273	273
8. ESH Radio System Upgrades	0.0	500	576
9. Facility Maintenance Costs	0.0	654	654
10. Infectious Disease Control	-0.5	-193	-193
11. Maple Lane Campus	121.7	-20,168	-20,168
12. New Hospital Accreditation	0.0	348	348
13. Olympic Heritage Behavioral Health	0.0	-14,879	-14,879
14. Recruit and Retain Staff	0.0	-86	-86
15. State Hospital Overtime	0.0	14,879	14,879
16. State Hospital Program Underspend	0.0	-643	-758
17. WSH Enclosed Nurses Stations	0.0	-420	-420
<b>Policy -- Other Total</b>	<b>121.2</b>	<b>-90,266</b>	<b>-20,267</b>
<b>Policy Transfer Changes:</b>			
18. Transfers	-120.6	-32,768	-32,768
<b>Policy -- Transfer Total</b>	<b>-120.6</b>	<b>-32,768</b>	<b>-32,768</b>
<b>Total Policy Changes</b>	<b>0.6</b>	<b>-123,034</b>	<b>-53,035</b>
<b>2025-27 Policy Level</b>	<b>5,460.1</b>	<b>1,407,890</b>	<b>1,613,865</b>

**Comments:**

**1. ADA Compliance**

Funding is provided for the purchase of tablets to comply with the Americans with Disabilities Act (ADA) following a settlement agreement with the United States Department of Justice. Tablets will be distributed throughout Department of Social and Health Services (DSHS) facilities for use by patients who are deaf or hard of hearing. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Mental Health  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2. Administrative Reduction</b>			
Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)			
<b>3. Administrative Support</b>			
Funding is reduced by 10 percent for administrative staff provided in the 2019-21 biennial budget. The staff support daily operations, tribal relations, policy development and analysis, and records management. (General Fund-State) (Ongoing)			
<b>4. Brockmann Warm Closure</b>			
Funding is provided for the warm closure of the Brockmann campus in Clark County. (General Fund-State) (One-Time)			
<b>5. Discharge Resources - Bed Fees</b>			
Funding provided in the 2023-25 biennial operating budget for bed hold fees for Not Guilty by Reason of Insanity (NGRI) patients is removed. (General Fund-State) (Ongoing)			
<b>6. Disproportionate Share Hospital</b>			
A reduction to the federal Disproportionate Share Hospital program is assumed to be delayed until FY 2028. (General Fund-State; General Fund-Medicaid) (Custom)			
<b>7. Equipment Replacement Costs</b>			
Funding is provided for replacement of radios, medical refrigerators, and for a chemistry machine lease at ESH and Western State Hospital (WSH). (General Fund-State) (One-Time)			
<b>8. ESH Radio System Upgrades</b>			
Funding is provided to upgrade the radio system at ESH to improve campus-wide emergency notifications. (General Fund-State; General Fund-Medicaid) (Custom)			
<b>9. Facility Maintenance Costs</b>			
Funding is provided for air duct cleaning, ADA improvements, restroom locks, and voltage inspections at ESH and WSH. (General Fund-State) (One-Time)			
<b>10. Infectious Disease Control</b>			
Funding is removed for one nurse position dedicated to the prevention and control of infectious diseases among patients and staff at the state hospitals. (General Fund-State) (Ongoing)			
<b>11. Maple Lane Campus</b>			
Funding is adjusted due to delays in the remodel to the Baker and Chelan units at the Maple Lane Residential Treatment Facility. (General Fund-State) (Custom)			

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Conference Proposal  
Department of Social and Health Services  
Mental Health  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>12. New Hospital Accreditation</b>			
Funding is provided for consulting services to support accreditation by the Centers for Medicare and Medicaid Services of the new forensic hospital under construction on the WSH campus. (General Fund-State) (Custom)			
<b>13. Olympic Heritage Behavioral Health</b>			
Funding is adjusted due to an expected underspend at the Olympic Heritage Behavioral Health residential treatment facility. (General Fund-State) (One-Time)			
<b>14. Recruit and Retain Staff</b>			
Funding is reduced by 10 percent for strategies to improve recruitment and retention at the agency, including education reimbursement and hiring nurse recruiters. (General Fund-State) (Ongoing)			
<b>15. State Hospital Overtime</b>			
Funding is provided for anticipated overtime staffing costs at WSH and ESH. (General Fund-State) (One-Time)			
<b>16. State Hospital Program Underspend</b>			
Savings are achieved due to anticipated underspending at the state hospitals. (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>17. WSH Enclosed Nurses Stations</b>			
Funding is removed for the enclosure of nurses' stations at WSH. The project has been completed. (General Fund-State) (Ongoing)			
<b>18. Transfers</b>			
Funding and staff are transferred to the Department of Social and Health Services (DSHS) Administration and Supporting Services division to consolidate the Maintenance and Operations Division (MOD). (General Fund-State) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Developmental Disabilities  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>4,902.8</b>	<b>3,034,670</b>	<b>6,104,396</b>
<b>2025-27 Maintenance Level</b>	<b>4,859.1</b>	<b>3,094,161</b>	<b>6,241,608</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-886	-886
2. Assisted Living Rebase	0.0	-205	-464
3. Behavioral Health Consumer Advocacy	-2.5	-337	-591
4. Central Office Underspend	0.0	-419	-657
5. CMS Eligibility Changes	-5.0	-759	-1,354
6. Dev Disabilities Community Svc Acct	0.0	0	2,000
7. Indirect Staff and Lease Costs	-1.8	-263	-464
8. Lake Burien Funding Adjustment	0.0	1,931	-5,525
9. Program Underspend	0.0	-5,628	-10,448
10. Respite Underspend	0.0	-1,426	-1,540
11. RHC Transitions to Community	0.0	1,123	2,240
12. SOLA Administration	0.0	-393	-784
13. SOLA Forecast	81.4	4,749	25,402
<b>Policy -- Other Total</b>	<b>72.2</b>	<b>-2,513</b>	<b>6,929</b>
<b>Policy Transfer Changes:</b>			
14. Transfers	-90.5	-11,444	-21,924
<b>Policy -- Transfer Total</b>	<b>-90.5</b>	<b>-11,444</b>	<b>-21,924</b>
<b>Total Policy Changes</b>	<b>-18.4</b>	<b>-13,957</b>	<b>-14,995</b>
<b>2025-27 Policy Level</b>	<b>4,840.7</b>	<b>3,080,204</b>	<b>6,226,613</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Assisted Living Rebase**

Funding is adjusted to reflect a one-year delay in the statutorily required rebase of assisted living facility rates scheduled for FY 2027. (General Fund-State; General Fund-Medicaid) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Developmental Disabilities**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>3. Behavioral Health Consumer Advocacy</b>			
Savings are achieved by eliminating funding to implement Chapter 202, Laws of 2021 (E2SHB 1086), which established an Office of Behavioral Health Consumer Advocacy within the Department of Commerce. (General Fund-State; General Fund-Medicaid) (Ongoing)			
<b>4. Central Office Underspend</b>			
Savings are achieved by capturing underspending in program support through the remainder of the biennium. (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>5. CMS Eligibility Changes</b>			
New requirements issued by the Centers for Medicare and Medicaid Services (CMS) to streamline Medicaid enrollment and to reduce coverage disruptions are delayed pursuant to P.L. 119-21 (HR 1) until October 1, 2034. One-time funding provided to implement these changes is reduced by 50 percent. (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>6. Dev Disabilities Community Svc Acct</b>			
Expenditure authority is provided from the Developmental Disabilities Community Services Account for community supports and services for those with intellectual and developmental disabilities. (Developmental Disabilities Community Services Account-State) (One-Time)			
<b>7. Indirect Staff and Lease Costs</b>			
One-time savings are captured by removing funding added at maintenance level for lease costs and indirect staff to support projected workload growth. (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>8. Lake Burien Funding Adjustment</b>			
Funding is adjusted to operate the Lake Burien Transitional Care Facility and includes swapping General Fund-State for federal funds on a one-time basis in FY 2026 while the facility completes final steps to obtain Medicaid certification required to claim federal matching funds, and capturing savings associated with underspending while the facility continues to be phased in. (General Fund-State; General Fund-Medicaid) (Custom)			
<b>9. Program Underspend</b>			
The 2025-27 biennial budget captured ongoing savings in the family support budget unit and the employment and day programs budget unit that have historically underspent budgeted allotments. Savings are achieved by capturing residual underspending anticipated for the current biennium. (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>10. Respite Underspend</b>			
Savings are achieved by capturing anticipated underspending of enhanced respite beds for children and overnight planned respite beds for adults through the remainder of the 2025-27 biennium. (General Fund-State; General Fund-Medicaid) (One-Time)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Developmental Disabilities**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>11. RHC Transitions to Community</b>			
Funding is provided for three additional State-Operated Living Alternatives (SOLA) beds to transition residents from Rainier School, a residential habilitation center (RHC) for individuals with intellectual and development disabilities. (General Fund-State; General Fund-Medicaid) (Ongoing)			
<b>12. SOLA Administration</b>			
Savings are achieved by reducing funding for administrative support of SOLAs. (General Fund-State; General Fund-Medicaid) (Ongoing)			
<b>13. SOLA Forecast</b>			
Funding is provided to maintain current operations of 222 SOLA beds. (General Fund-State; General Fund-Medicaid) (Ongoing)			
<b>14. Transfers</b>			
Funds are transferred between programs to shift the Maintenance and Operations Division within multiple DSHS programs to the Administration & Supporting Services program. (General Fund-State; General Fund-Medicaid) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Long-Term Care  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>3,010.6</b>	<b>5,572,216</b>	<b>12,907,102</b>
<b>2025-27 Maintenance Level</b>	<b>3,136.0</b>	<b>5,783,290</b>	<b>13,484,422</b>
<b>Policy Other Changes:</b>			
1. AAA Case Management	0.0	-2,517	-5,034
2. Adjust CDE Rates	0.0	6,000	12,000
3. Administrative Reduction	0.0	-333	-333
4. Adult Day Services Rates	0.0	452	908
5. ALF Fund Balance	0.0	-539	0
6. Assisted Living Rebase	0.0	-21,016	-44,999
7. CMS Eligibility Changes	-7.3	-1,088	-2,176
8. Enhanced Service Facilities	0.0	-4,810	-9,605
9. Facility One-Time Costs	0.0	700	1,228
10. HR1: Non-Citizen Program	0.0	17,824	17,824
11. Indirect Staff and Lease Costs	-32.0	-6,160	-10,422
12. IP Training Penalty	0.0	2,000	2,000
13. Medicaid Program Integrity	-3.0	-400	-800
14. Nursing Home Rates	0.0	-9,864	-19,729
15. Specialized Dementia Care	0.0	-307	-668
16. Transitional Care Center of Seattle	0.0	-5,870	-11,726
17. WA Cares IT	0.0	0	-6,801
18. WA Cares M&O	0.0	0	22,793
<b>Policy -- Other Total</b>	<b>-42.3</b>	<b>-25,928</b>	<b>-55,540</b>
<b>Total Policy Changes</b>	<b>-42.3</b>	<b>-25,928</b>	<b>-55,540</b>
<b>2025-27 Policy Level</b>	<b>3,093.8</b>	<b>5,757,362</b>	<b>13,428,882</b>

**Comments:**

**1. AAA Case Management**

In the 2025-27 biennial budget, funding for Area Agency on Aging (AAA) case management was reduced by 2 percent. Savings are achieved by reducing funding for AAA case management by an additional 3 percent in FY 2027 and ongoing. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Long-Term Care  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2. Adjust CDE Rates</b>			
Funding is provided on a one-time basis to address impacts of the Business & Occupation tax increase that took effect after rates for the consumer-directed employer were established for the 2025-27 biennium. (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>3. Administrative Reduction</b>			
Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)			
<b>4. Adult Day Services Rates</b>			
Beginning in FY 2027, funding is provided to: 1) restructure adult day services rates from three geographic regions into two geographic regions, which includes one region for King, Pierce, and Snohomish Counties and a second region for all other counties; and 2) increase the rates by 10 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)			
<b>5. ALF Fund Balance</b>			
Available fund balance in the Assisted Living Facility (ALF) Temporary Management Account is utilized in place of General Fund-State resources. (General Fund-State; Assisted Living Facility Temporary Management Account-Non-Appr) (Ongoing)			
<b>6. Assisted Living Rebase</b>			
Funding is adjusted to reflect a one-year delay in the statutorily required rebase of assisted living facility rates scheduled for FY 2027. (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>7. CMS Eligibility Changes</b>			
New requirements issued by the Centers for Medicare and Medicaid Services (CMS) to streamline Medicaid enrollment and to reduce coverage disruptions are delayed pursuant to P.L. 119-21 (HR 1) until October 1, 2034. One-time funding provided to implement these changes is reduced by 50 percent. (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>8. Enhanced Service Facilities</b>			
Savings in FY 2026 are achieved by capturing underspending associated with a slower phase-in of beds at Enhanced Service Facilities and lower than anticipated costs for clients receiving community behavioral health services. (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>9. Facility One-Time Costs</b>			
One-time funding is provided to decommission and relocate the Lacey office into a state-owned facility in Olympia. (General Fund-State; General Fund-Medicaid) (One-Time)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Long-Term Care  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>10. HR1: Non-Citizen Program</b>			
Funding is provided to phase-in 1,162 non-citizen slots to maintain services for lawfully present immigrants who would otherwise lose access to services as a result of recent federal changes to Medicaid eligibility. (General Fund-State) (Custom)			
<b>11. Indirect Staff and Lease Costs</b>			
One-time savings are captured by removing funding added at maintenance level for lease costs and indirect staff to support projected workload growth. (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>12. IP Training Penalty</b>			
Funding is provided to address penalties assessed by CMS for inadequate staff training of individual providers of in-home care services. (General Fund-State) (One-Time)			
<b>13. Medicaid Program Integrity</b>			
Funding provided in the 2023-25 biennial budget for additional staff to assist with reporting, auditing, and dispersal requirements of Medicaid funds is eliminated effective July 1, 2026. These additional staff work within Accounting, Budget & Forecasting, and other management services areas of the agency. (General Fund-State; General Fund-Medicaid) (Ongoing)			
<b>14. Nursing Home Rates</b>			
Funding is reduced to phase down rate add-ons associated with policies that have been previously incorporated into rebased rates. In FY 2027, the direct care and indirect care low-wage equity add-on is reduced by 50 percent. Beginning in FY 2029, the remainder of the low-wage equity add-on, the inflation add-on, and the minimum wage add-on are removed. (General Fund-State; General Fund-Medicaid) (Custom)			
<b>15. Specialized Dementia Care</b>			
Savings are achieved by eliminating the Specialized Dementia Care Plus \$204 daily rate add-on and shifting 29 clients onto the Specialized Dementia Care Enhanced \$140 daily rate add-on. (General Fund-State; General Fund-Medicaid) (Ongoing)			
<b>16. Transitional Care Center of Seattle</b>			
Savings are achieved by capturing underspending associated with a slower than anticipated phase-in of 80 Medicaid beds. (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>17. WA Cares IT</b>			
Funding is adjusted for the WA Cares technology project, expected to be complete by the end of FY 2026. (Long-Term Services and Supports Trust Account-State) (Custom)			
<b>18. WA Cares M&amp;O</b>			
Funding is provided for ongoing maintenance and operation costs of information technology platforms for WA Cares. (Long-Term Services and Supports Trust Account-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Economic Services Administration  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>3,938.4</b>	<b>1,472,591</b>	<b>3,394,476</b>
<b>2025-27 Maintenance Level</b>	<b>3,935.2</b>	<b>1,461,207</b>	<b>3,326,007</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-1,110	-1,110
2. Asset Verification System M&O	0.0	716	981
3. Diversion Assistance Underspend	0.0	-700	-700
4. Food Assistance During Fed Shutdown	0.0	2,150	2,150
5. HR 1 and Other IT Costs	0.0	7,392	20,040
6. HR 1: Job Training Services	0.7	111	4,172
7. HR 1: SNAP Quality Control Staffing	3.8	688	1,058
8. HR 1: Work Requirement IT Project	0.0	3,087	8,395
9. HR 1: Work Requirement Staffing	61.2	9,323	14,919
10. IE&E - CMS Rules	0.0	47	0
11. ORIA Support Services	2.5	25,000	25,000
12. SNAP Natl. Accuracy Clearing House	1.1	750	1,470
13. Summer EBT	0.0	2,138	4,275
14. Supports for Unaccompanied Children	0.5	500	500
15. Wage Verification	0.0	2,071	3,613
16. WorkFirst Fund Shift	0.0	-38,000	0
<b>Policy -- Other Total</b>	<b>69.6</b>	<b>14,163</b>	<b>84,763</b>
<b>Total Policy Changes</b>	<b>69.6</b>	<b>14,163</b>	<b>84,763</b>
<b>2025-27 Policy Level</b>	<b>4,004.8</b>	<b>1,475,370</b>	<b>3,410,770</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Asset Verification System M&O**

Funding is provided for the ongoing maintenance and operation costs of the fully automated Asset Verification System. (General Fund-State; General Fund-Federal) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Economic Services Administration**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>3. Diversion Assistance Underspend</b>			
Savings are achieved by assuming that underspending in the Diversion Cash Assistance (DCA) program continues. DCA is a one-time benefit available for families who have a short-term need and do not need ongoing TANF assistance. (General Fund-State) (Ongoing)			
<b>4. Food Assistance During Fed Shutdown</b>			
Due to delays in the distribution of November 2025 food benefits to SNAP and Food Assistance Program (FAP) recipients caused by the federal government shutdown, the Economic Services Administration transferred funds from the FAP program to Washington's Department of Agriculture to assist local hunger relief organizations. Funding is provided to reimburse DSHS for the transferred funds. (General Fund-State) (One-Time)			
<b>5. HR 1 and Other IT Costs</b>			
Funding is provided to increase Automated Client Eligibility System (ACES) contractor support to increase the agency's capacity to implement system enhancements, including the changes made to the Supplemental Nutrition Assistance Program (SNAP) with the passage of H.R. 1 (P.L. 119-25). (General Fund-State; General Fund-Federal; Info Tech Invest Rev Account-Non-Appr) (One-Time)			
<b>6. HR 1: Job Training Services</b>			
H.R. 1 (P.L. 119-25) expands the SNAP work requirements. To accommodate the increased number of adults subject to work requirements, funding is provided to expand the Basic Food Employment and Training program, both at current sites and at new sites, to serve more participants. (General Fund-State; General Fund-Federal; Employment Services Administrative Account-State) (Custom)			
<b>7. HR 1: SNAP Quality Control Staffing</b>			
Funding is provided for six quality control staff to strengthen Supplemental Nutrition Assistance Program (SNAP) payment accuracy in response to H.R. 1 (P.L. 119-25). This performance system team will work to implement policies aimed at reducing Washington's SNAP payment error rate. (General Fund-State; General Fund-Federal) (Custom)			
<b>8. HR 1: Work Requirement IT Project</b>			
Funding is provided for an Information Technology (IT) project to create a work requirement verification hub in conjunction with the Health Care Authority. The project will allow DSHS and HCA to verify the work requirements in H.R. 1 (P.L. 119-25). (General Fund-State; General Fund-Federal) (One-Time)			
<b>9. HR 1: Work Requirement Staffing</b>			
H.R. 1 (P.L. 119-25) expands the SNAP work requirements. To accommodate the increased number of adults subject to work requirements, funding is provided for additional staff to enroll SNAP recipients in qualifying work activities and track their participation. (General Fund-State; General Fund-Federal) (Custom)			
<b>10. IE&amp;E - CMS Rules</b>			
Funding previously provided to align eligibility rules with the Centers for Medicare and Medicaid Services' regulations is reduced in FY 2026 and increased in FY 2027 to align with expected expenditures. (General Fund-State; General Fund-Medicaid) (One-Time)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Economic Services Administration  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>11. ORIA Support Services</b>			
Funding is provided to the Office of Refugee and Immigrant Assistance to continue offering support services for individuals newly arriving to the United States who do not qualify for federal refugee resettlement program services. Support services include housing, legal services, job training, and case management. (General Fund-State) (One-Time)			
<b>12. SNAP Natl. Accuracy Clearing House</b>			
Funding is provided to implement a federally mandated interstate data matching system for SNAP by October 2026. (General Fund-State; General Fund-Federal) (One-Time)			
<b>13. Summer EBT</b>			
Funding is provided to cover the third-party vendor costs to administer the Summer Electronic Benefit Transfer program (Summer EBT) for the summer of 2027. The Summer EBT program issues \$120 in food benefits each summer to children in low-income households. (General Fund-State; General Fund-Federal) (One-Time)			
<b>14. Supports for Unaccompanied Children</b>			
Funding is provided to the Office of Refugee and Immigrant Assistance for support services for unaccompanied immigrant children and their sponsors. (General Fund-State) (Ongoing)			
<b>15. Wage Verification</b>			
Funding is provided for the increased service fees and usage associated with Work Number (formerly TALX), which is an online database used to verify employment and salary information for cash and food benefit eligibility. Federal expenditure authority is also provided to match a grant that covers the costs associated with piloting TRUV, an alternative work verification platform. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)			
<b>16. WorkFirst Fund Shift</b>			
Savings are achieved in General Fund-State by using funds from the Administrative Contingency Account-State and the Employment Services Administrative Account-State for TANF WorkFirst services in FY 2026 and FY 2027. (General Fund-State; Administrative Contingency Account-State; Employment Services Administrative Account-State) (One-Time)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Vocational Rehabilitation  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>329.6</b>	<b>51,218</b>	<b>172,725</b>
<b>2025-27 Maintenance Level</b>	<b>329.6</b>	<b>51,125</b>	<b>172,528</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-33	-33
2. School To Work Reduction	0.0	-1,298	-1,298
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-1,331</b>	<b>-1,331</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1,331</b>	<b>-1,331</b>
<b>2025-27 Policy Level</b>	<b>329.6</b>	<b>49,794</b>	<b>171,197</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. School To Work Reduction**

Savings are achieved by reducing the funding for the School to Work program associated with Chapter 167, Laws of 2022 (SSB 5790) to align with current spending projections. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Administration and Supporting Services  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>1,284.8</b>	<b>249,855</b>	<b>402,001</b>
<b>2025-27 Maintenance Level</b>	<b>1,393.5</b>	<b>261,703</b>	<b>422,838</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-108	-108
2. Brockmann Warm Closure	0.0	200	200
3. Child Care Fraud Investigations	0.0	347	347
4. Division Reductions	0.0	-1,858	-2,786
5. IE&E Project Office	-0.3	-89	-297
6. Maintenance and Operations	0.0	-2,951	-377
7. Statewide Electronic Hlth Rec DSHS	10.0	2,500	2,695
<b>Policy -- Other Total</b>	<b>9.7</b>	<b>-1,959</b>	<b>-326</b>
<b>Policy Transfer Changes:</b>			
8. Transfers	224.6	46,565	57,045
<b>Policy -- Transfer Total</b>	<b>224.6</b>	<b>46,565</b>	<b>57,045</b>
<b>Total Policy Changes</b>	<b>234.3</b>	<b>44,606</b>	<b>56,719</b>
<b>2025-27 Policy Level</b>	<b>1,627.8</b>	<b>306,309</b>	<b>479,557</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Brockmann Warm Closure**

Funding is provided for the warm closure of the Brockmann campus in Clark County. (General Fund-State) (Ongoing)

**3. Child Care Fraud Investigations**

Funding is provided for the Office of Fraud and Accountability to investigate potential fraud identified by auditors at the Department of Children, Youth, and Families. (General Fund-State) (Custom)

**4. Division Reductions**

Savings are achieved by reducing expenditures across the Department of Social and Health Services (DSHS) Administration and Supporting Services Program. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Administration and Supporting Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>5. IE&amp;E Project Office</b>			
Savings are achieved by removing funding for the Integrated Eligibility and Enrollment (IE&E) Project Office, beginning in June 2027. (General Fund-State; General Fund-Federal) (Custom)			
<b>6. Maintenance and Operations</b>			
Savings are achieved by reducing funding for maintenance and operations of Residential Habilitation Centers, due to a projected underspend. (General Fund-State; General Fund-Federal) (One-Time)			
<b>7. Statewide Electronic Hlth Rec DSHS</b>			
Funding is reduced in FY 2026 for the statewide electronic health records (EHR) project coordinated through the foundational system at the Health Care Authority due to implementation delays. Funding is provided in FY 2027 for continued implementation of the statewide EHR project. (General Fund-State; General Fund-Medicaid) (One-Time)			
<b>8. Transfers</b>			
To consolidate Maintenance and Operations Division staff and funding, funding is moved between different DSHS administrations and the Administration and Supporting Services Program. (General Fund-State; General Fund-Medicaid) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Special Commitment Center  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>433.7</b>	<b>161,189</b>	<b>161,189</b>
<b>2025-27 Maintenance Level</b>	<b>429.7</b>	<b>160,345</b>	<b>160,345</b>
<b>Policy Other Changes:</b>			
1. ADA Compliance	0.0	65	65
2. Administrative Reduction	0.0	-134	-134
3. Conditionally Released SVPs	-1.4	-450	-450
<b>Policy -- Other Total</b>	<b>-1.4</b>	<b>-519</b>	<b>-519</b>
<b>Policy Transfer Changes:</b>			
4. Transfers	-9.5	-2,353	-2,353
<b>Policy -- Transfer Total</b>	<b>-9.5</b>	<b>-2,353</b>	<b>-2,353</b>
<b>Total Policy Changes</b>	<b>-10.9</b>	<b>-2,872</b>	<b>-2,872</b>
<b>2025-27 Policy Level</b>	<b>418.8</b>	<b>157,473</b>	<b>157,473</b>

**Comments:**

**1. ADA Compliance**

Funding is provided to support deaf and hard of hearing residents at the Special Commitment Center (SCC). This funding helps implement a settlement agreement with the United State Department of Justice regarding compliance with the Americans with Disabilities Act. (General Fund-State) (One-Time)

**2. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**3. Conditionally Released SVPs**

Savings are achieved by reducing the funding for discharge planning for residents at the SCC and Less Restrictive Alternatives by 10.0 percent. (General Fund-State) (Ongoing)

**4. Transfers**

To consolidate Maintenance and Operations Division staff and funding, funding is moved between different DSHS administrations and the Administration and Supporting Services Program. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Payments to Other Agencies  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>0.0</b>	<b>151,475</b>	<b>219,060</b>
<b>2025-27 Maintenance Level</b>	<b>0.0</b>	<b>149,640</b>	<b>216,718</b>
<b>Policy Other Changes:</b>			
1. HR 1: Admin Hearings	0.0	380	779
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>380</b>	<b>779</b>
<b>Policy Central Services Changes:</b>			
2. Administrative Hearings	0.0	54	134
3. Archives/Records Management	0.0	9	11
4. Audit Services	0.0	14	23
5. DES Central Services	0.0	159	226
6. GOV Central Services	0.0	35	42
7. Legal Services	0.0	34	47
8. OFM Central Services	0.0	31,199	31,992
9. Self-Insurance Liability Premium	0.0	1,081	1,440
10. WTS Central Services	0.0	964	1,206
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>33,549</b>	<b>35,121</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>33,929</b>	<b>35,900</b>
<b>2025-27 Policy Level</b>	<b>0.0</b>	<b>183,569</b>	<b>252,618</b>

**Comments:**

**1. HR 1: Admin Hearings**

Funding is provided for additional administrative hearings for the Supplemental Nutrition Assistance Program (SNAP) and the Food Assistance Program (FAP) due to the changes in work requirements in H.R. 1 (P.L. 119-25). (General Fund-State; General Fund-Federal) (One-Time)

**2. Administrative Hearings**

Adjustments are made to reflect each agency's anticipated cost of administrative hearings from the Office of Administrative Hearings. (General Fund-State; General Fund-Federal) (Custom)

**3. Archives/Records Management**

Adjustments are made to reflect each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; General Fund-Federal) (Custom)

**4. Audit Services**

Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; General Fund-Federal) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Payments to Other Agencies  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>5. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal) (Custom)			
<b>6. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; General Fund-Federal) (Custom)			
<b>7. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; General Fund-Federal) (Custom)			
<b>8. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal) (Custom)			
<b>9. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; General Fund-Federal) (Ongoing)			
<b>10. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Consolidated Field Services  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>149.4</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>209.4</b>	<b>0</b>	<b>0</b>
<b><i>Policy Transfer Changes:</i></b>			
1. Transfers	-4.0	0	0
<b>Policy -- Transfer Total</b>	<b>-4.0</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>-4.0</b>	<b>0</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>205.4</b>	<b>0</b>	<b>0</b>

***Comments:***

**1. Transfers**

FTE authority is transferred between programs to shift the Maintenance and Operations Division within multiple DSHS programs to the Administration & Supporting Services program. (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Columbia River Gorge Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>8.6</b>	<b>1,423</b>	<b>3,292</b>
<b>2025-27 Maintenance Level</b>	<b>8.6</b>	<b>1,423</b>	<b>3,292</b>
<b>Policy Other Changes:</b>			
1. ACCESS Database Replacement Project	0.0	75	150
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>75</b>	<b>150</b>
<b>Policy Central Services Changes:</b>			
2. DES Central Services	0.0	-1	-2
3. OFM Central Services	0.0	7	14
4. Self-Insurance Liability Premium	0.0	3	3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>9</b>	<b>15</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>84</b>	<b>165</b>
<b>2025-27 Policy Level</b>	<b>8.6</b>	<b>1,507</b>	<b>3,457</b>

**Comments:**

**1. ACCESS Database Replacement Project**

Funding is provided for ongoing license and maintenance fees for a recently completed permitting system upgrade, as well as one-time records digitization. (General Fund-State; General Fund-Local) (Custom)

**2. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Local) (Custom)

**3. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Local) (Custom)

**4. Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Ecology**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>2,281.5</b>	<b>67,558</b>	<b>1,073,770</b>
<b>2025-27 Maintenance Level</b>	<b>2,281.5</b>	<b>66,999</b>	<b>1,071,924</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-43	-43
2. Climate Change Response Strategy	-0.4	0	-232
3. Climate Resilience Workgroup	-1.0	0	-165
4. Cultural Resources Model Ordinance	0.0	25	25
5. Emissions/Trade-Exposed	1.8	0	603
6. Fuels/CCA	1.6	0	511
7. Laboratory Accreditation	2.9	-1,087	1,015
8. Large Energy Use Facilities	0.0	0	50
9. MTCA Fund Shifts	0.0	0	0
10. Shorelands & Env Asst Reduction	0.0	-200	-200
11. Solid Waste Management	0.5	0	934
12. Statewide Emissions Data	-0.6	0	-160
13. Vancouver Lake Clean Up Plan	0.0	50	50
14. Waste to Energy Facilities	0.7	0	226
15. Zero-Emissions Vehicle Program	0.6	0	148
<b>Policy -- Other Total</b>	<b>6.1</b>	<b>-1,255</b>	<b>2,762</b>
<b>Policy Central Services Changes:</b>			
16. Archives/Records Management	0.0	0	1
17. Audit Services	0.0	0	1
18. DES Central Services	0.0	11	96
19. GOV Central Services	0.0	0	3
20. Legal Services	0.0	7	22
21. OFM Central Services	0.0	399	3,539
22. Self-Insurance Liability Premium	0.0	2	17
23. WTS Central Services	0.0	37	327
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>456</b>	<b>4,006</b>
<b>Total Policy Changes</b>	<b>6.1</b>	<b>-799</b>	<b>6,768</b>
<b>2025-27 Policy Level</b>	<b>2,287.6</b>	<b>66,200</b>	<b>1,078,692</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Ecology**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Administrative Reduction</b>			
Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)			
<b>2. Climate Change Response Strategy</b>			
Funding first provided in the 2023-25 budget to implement Chapter 169, Laws of 2023 (E2SHB 1170), which directs the Department of Ecology (Ecology) to update the statewide Climate Change Response Strategy in coordination with multiple other state agencies, is eliminated. (Natural Climate Solutions Account-State) (Custom)			
<b>3. Climate Resilience Workgroup</b>			
Funding provided in the 2025-27 budget for a state agency resilience workgroup related to Chapter 169, Laws of 2023 (E2SHB 1170) and for participation of overburdened communities and tribes is eliminated. (Natural Climate Solutions Account-State) (Ongoing)			
<b>4. Cultural Resources Model Ordinance</b>			
Funding is provided to participate in the development of a model ordinance for archaeological and cultural resource protection with the Department of Archaeology and Historic Preservation. (General Fund-State) (One-Time)			
<b>5. Emissions/Trade-Exposed</b>			
Funding is provided to implement ESB 6246 (Emissions/trade-exposed), which makes changes to reporting related to energy-intensive and trade-exposed facilities under the Climate Commitment Act (CCA). (Climate Commitment Account-State) (Custom)			
<b>6. Fuels/CCA</b>			
Funding is provided for the costs of E2SHB 2215 (Fuels/climate commitment act), including rulemaking, reporting, and various technical assistance related to an increase in covered entities under the Climate Commitment Act. (Air Pollution Control Account-State; Climate Investment Account-State) (Custom)			
<b>7. Laboratory Accreditation</b>			
Funding for Ecology's Laboratory Accreditation Unit (LAU) is shifted from General Fund-State to the Laboratory Accreditation Account, created in SB 6151 (Env. programs/fee accounts). Funding for the LAU is also increased, supported by an expected fee increase. (General Fund-State; Laboratory Accreditation Account-State) (Custom)			
<b>8. Large Energy Use Facilities</b>			
Funding is provided for a report on emerging large energy use facilities, including water and energy use and an estimate of no-cost allowances under the CCA. (Climate Investment Account-State) (One-Time)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Ecology**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>9. MTCA Fund Shifts</b>			
Spending authority is shifted from the Model Toxics Control Operating Account to the Waste Reduction, Recycling, and Litter Control Account and the Water Quality Permit Account. (Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State) (Ongoing)			
<b>10. Shorelands &amp; Env Asst Reduction</b>			
General Fund-State funding for the Shorelands and Environmental Assistance Program is reduced. (General Fund-State) (Ongoing)			
<b>11. Solid Waste Management</b>			
Funding is provided for Chapter 316, Laws of 2025 (E2SSB 5284) to align funding originally provided in the 2025-27 budget with the final fiscal note for the bill. Funded activities include equity subcommittee work, deposit-return and ex-ante studies, and other bill implementation. (Waste Reduction/Recycling/Litter Control-State; Responsible Recycling Management Account-Non-Appr) (One-Time)			
<b>12. Statewide Emissions Data</b>			
Funding for Chapter 195, Laws of 2025 (SB 5036) is shifted from the Model Toxics Control Operating Account to the Climate Investment Account and is also reduced to align with the bill's final fiscal note. Funded work includes publishing statewide emissions data, maintaining reporting systems, and meeting updated statutory requirements. (Model Toxics Control Operating Account-State; Climate Investment Account-State) (Ongoing)			
<b>13. Vancouver Lake Clean Up Plan</b>			
Funding is provided to develop and implement phase three of the Vancouver Lake clean-up plan, which includes data collection, surveys, and modeling to select a preferred alternative and move towards preliminary design. (General Fund-State) (One-Time)			
<b>14. Waste to Energy Facilities</b>			
Funding is provided for rulemaking and other costs of E2SHB 2416 (Waste to energy facilities), which creates new regulations for the greenhouse gas emissions of a waste-to-energy facility in lieu of compliance under the Climate Commitment Act. (Climate Commitment Account-State) (Custom)			
<b>15. Zero-Emissions Vehicle Program</b>			
Funding is provided for Chapter 419, Laws of 2025 (SHB 2077), which created an excise tax on the banking and sale of zero-emission vehicle credits by vehicle manufacturers. Ecology's costs include communication with manufacturers and the Department of Revenue and outreach materials. (Climate Commitment Account-State) (Ongoing)			
<b>16. Archives/Records Management</b>			
Adjustments are made to reflect each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (Model Toxics Control Operating Account-State) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Ecology**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>17. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (Model Toxics Control Operating Account-State) (Custom)			
<b>18. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts) (Custom)			
<b>19. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Water Quality Permit Account-State; Model Toxics Control Operating Account-State) (Custom)			
<b>20. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Water Quality Permit Account-State; Radioactive Mixed Waste Account-State; other accounts) (Custom)			
<b>21. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts) (Custom)			
<b>22. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts) (Ongoing)			
<b>23. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington Pollution Liability Insurance Program**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>54.8</b>	<b>0</b>	<b>15,544</b>
<b>2025-27 Maintenance Level</b>	<b>54.8</b>	<b>0</b>	<b>15,543</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	0	-4
2. OFM Central Services	0.0	0	53
3. WTS Central Services	0.0	0	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>51</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>51</b>
<b>2025-27 Policy Level</b>	<b>54.8</b>	<b>0</b>	<b>15,594</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Pollution Liab Insurance Prog Trust Account-State) (Custom)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr) (Custom)

**3. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Pollution Liab Insurance Prog Trust Account-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Energy Facility Site Evaluation Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>37.0</b>	<b>3,272</b>	<b>37,572</b>
<b>2025-27 Maintenance Level</b>	<b>37.0</b>	<b>3,278</b>	<b>37,578</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	-5	-5
2. Legal Services	0.0	1	1
3. OFM Central Services	0.0	40	40
4. WTS Central Services	0.0	-9	-9
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>27</b>	<b>27</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>27</b>	<b>27</b>
<b>2025-27 Policy Level</b>	<b>37.0</b>	<b>3,305</b>	<b>37,605</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)

**2. Legal Services**

Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State) (Custom)

**3. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**4. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
State Parks and Recreation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>879.7</b>	<b>65,858</b>	<b>256,429</b>
<b>2025-27 Maintenance Level</b>	<b>879.7</b>	<b>65,953</b>	<b>257,385</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-37	-37
2. Beebe Bridge Spending Authority	3.0	0	697
3. Capital Project Operating Costs	0.0	68	68
4. Climate Change Coordinator	0.0	-157	0
5. Federal Spending Authority Increase	0.0	0	2,711
6. Fort Worden Campus Operations	5.0	0	1,454
7. Lake Union Boater Safety	0.0	250	250
8. Millersylvania Spending Authority	0.0	0	7
9. Recreation Lands Maintenance	0.0	-580	-580
10. Replace Energy Systems	0.5	0	454
<b>Policy -- Other Total</b>	<b>8.5</b>	<b>-456</b>	<b>5,024</b>
<b>Policy Central Services Changes:</b>			
11. Audit Services	0.0	0	1
12. DES Central Services	0.0	7	17
13. GOV Central Services	0.0	1	2
14. Legal Services	0.0	0	1
15. OFM Central Services	0.0	549	1,569
16. Self-Insurance Liability Premium	0.0	21	60
17. WTS Central Services	0.0	26	73
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>604</b>	<b>1,723</b>
<b>Total Policy Changes</b>	<b>8.5</b>	<b>148</b>	<b>6,747</b>
<b>2025-27 Policy Level</b>	<b>888.2</b>	<b>66,101</b>	<b>264,132</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
State Parks and Recreation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2. Beebe Bridge Spending Authority</b>			
Spending authority is provided to operate the Beebe Bridge Park campgrounds and day-use facilities, following a lease agreement with Chelan County Public Utility District. (Parks Renewal and Stewardship Account-State) (Ongoing)			
<b>3. Capital Project Operating Costs</b>			
Funding is provided for operating costs tied to completed capital projects at several state parks, such as weed control and invasive plant removal. (General Fund-State) (Custom)			
<b>4. Climate Change Coordinator</b>			
Funding first provided in the 2022 supplemental budget for a Climate Change Coordinator is shifted from General Fund-State to the Climate Commitment Account. (General Fund-State; Climate Commitment Account-State) (Ongoing)			
<b>5. Federal Spending Authority Increase</b>			
Federal spending authority is provided for grants received for the Recreational Boating Safety and Clean Vessel Act grant programs. (General Fund-Federal) (Custom)			
<b>6. Fort Worden Campus Operations</b>			
Funding is provided for the operation and maintenance of the upper campus of Fort Worden State Park. The Fort Worden Public Development Authority, which had been responsible for maintenance of the campus, has dissolved. (Parks Renewal and Stewardship Account-State) (One-Time)			
<b>7. Lake Union Boater Safety</b>			
Funding is provided for grants for water safety education for both motorized and nonmotorized water users of Lake Union. (General Fund-State) (One-Time)			
<b>8. Millersylvania Spending Authority</b>			
Funding is provided from the Millersylvania Park Account, including a \$5,000 donation made in 1931 and earned interest accumulated to date, to purchase swim lines with floats and new fencing and planting for a dedication stone at Millersylvania State Park. (Millersylvania Park Current Account-State) (One-Time)			
<b>9. Recreation Lands Maintenance</b>			
Funding first provided in the 2022 supplemental budget for the maintenance of state parks, such as maintaining grounds and facilities, trails, restrooms, and water access areas, is reduced. (General Fund-State) (Custom)			
<b>10. Replace Energy Systems</b>			
Funding is provided to replace boiler systems and heating systems with more energy-efficient electric models. (Climate Commitment Account-State) (One-Time)			
<b>11. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (Parks Renewal and Stewardship Account-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
State Parks and Recreation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>12. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Parks Renewal and Stewardship Account-State) (Custom)			
<b>13. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Parks Renewal and Stewardship Account-State) (Custom)			
<b>14. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Parks Renewal and Stewardship Account-State) (Custom)			
<b>15. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Parks Renewal and Stewardship Account-State) (Custom)			
<b>16. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; Parks Renewal and Stewardship Account-State) (Custom)			
<b>17. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Parks Renewal and Stewardship Account-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Recreation and Conservation Office**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>24.0</b>	<b>7,695</b>	<b>21,968</b>
<b>2025-27 Maintenance Level</b>	<b>24.0</b>	<b>7,698</b>	<b>21,963</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	4	8
2. OFM Central Services	0.0	77	154
3. Self-Insurance Liability Premium	0.0	1	2
4. WTS Central Services	0.0	12	24
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>94</b>	<b>188</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>94</b>	<b>188</b>
<b>2025-27 Policy Level</b>	<b>24.0</b>	<b>7,792</b>	<b>22,151</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Recreation Resources Account-State) (Custom)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Recreation Resources Account-State) (Custom)

**3. Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; Recreation Resources Account-State) (Custom)

**4. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Recreation Resources Account-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Environmental and Land Use Hearings Office**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>18.2</b>	<b>8,115</b>	<b>8,460</b>
<b>2025-27 Maintenance Level</b>	<b>18.2</b>	<b>8,114</b>	<b>8,459</b>
<b>Policy Other Changes:</b>			
1. Legal Support Reduction	0.0	-150	-150
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-150</b>	<b>-150</b>
<b>Policy Central Services Changes:</b>			
2. DES Central Services	0.0	-2	-2
3. OFM Central Services	0.0	29	29
4. WTS Central Services	0.0	-7	-7
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>20</b>	<b>20</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-130</b>	<b>-130</b>
<b>2025-27 Policy Level</b>	<b>18.2</b>	<b>7,984</b>	<b>8,329</b>

**Comments:**

**1. Legal Support Reduction**

Funding is reduced for legal services of the Pollution Control and Shoreline Hearings Boards by eliminating one full-time position. (General Fund-State) (Ongoing)

**2. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)

**3. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**4. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
State Conservation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>35.1</b>	<b>28,215</b>	<b>49,032</b>
<b>2025-27 Maintenance Level</b>	<b>35.1</b>	<b>28,214</b>	<b>49,031</b>
<b>Policy Other Changes:</b>			
1. Forest Health & Community Wildfire	0.0	0	1,250
2. Sustainable Farms and Fields	0.0	-750	-750
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-750</b>	<b>500</b>
<b>Policy Central Services Changes:</b>			
3. OFM Central Services	0.0	55	55
4. WTS Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>56</b>	<b>56</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-694</b>	<b>556</b>
<b>2025-27 Policy Level</b>	<b>35.1</b>	<b>27,520</b>	<b>49,587</b>

**Comments:**

**1. Forest Health & Community Wildfire**

Funding is provided for forest health work and community resilience grants related to wildfire prevention and preparedness. (Natural Climate Solutions Account-State) (Ongoing)

**2. Sustainable Farms and Fields**

Funding for the Sustainable Farms and Fields Grant Program, which provides grants to agricultural producers to store carbon on their land and reduce greenhouse gas emissions from their farming operations, is reduced by 50 percent. (General Fund-State) (Ongoing)

**3. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**4. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Fish and Wildlife  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>1,846.1</b>	<b>332,760</b>	<b>790,932</b>
<b>2025-27 Maintenance Level</b>	<b>1,846.1</b>	<b>335,807</b>	<b>796,889</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-1,057	-1,057
2. Biodiversity and Species Recovery	0.0	-1,000	-1,000
3. Business Services Reduction	0.0	-1,550	-1,550
4. Capital Project Operating Costs	4.0	1,869	1,869
5. Fish Program Reduction	0.0	-1,000	-1,000
6. Fund Shift GF-S to FW&C	0.0	-1,000	0
7. Lease Adjustments	0.0	648	852
8. Lower Snake River Recreation Study	0.0	0	350
9. Office and Storage Space	0.0	0	537
10. Recreation Land Maintenance	0.0	-580	-580
11. Reduce Federal Backfill	0.0	-893	-893
12. Reductions for Monitoring	-1.8	-700	-700
13. Regional Fisheries Enhancement Grps	0.0	-300	-300
14. Safety & Training Program	0.0	-1,225	-1,732
15. Shift Costs to CCA	0.0	-402	0
16. Vehicle Replacement	0.0	864	864
17. Wildlife Disease Response	0.9	0	0
18. Wildlife Program Reduction	0.0	-1,900	-1,900
<b>Policy -- Other Total</b>	<b>3.2</b>	<b>-8,226</b>	<b>-6,240</b>
<b>Policy Comp Changes:</b>			
19. Enforcement Overtime Costs	0.0	371	371
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>371</b>	<b>371</b>
<b>Policy Central Services Changes:</b>			
20. Administrative Hearings	0.0	1	1
21. Archives/Records Management	0.0	1	1
22. Audit Services	0.0	3	3
23. DES Central Services	0.0	87	87
24. GOV Central Services	0.0	6	6
25. Legal Services	0.0	11	11
26. OFM Central Services	0.0	4,088	4,088

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Fish and Wildlife  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
27. Self-Insurance Liability Premium	0.0	102	102
28. WTS Central Services	0.0	172	172
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>4,471</b>	<b>4,471</b>
<b>Total Policy Changes</b>	<b>3.2</b>	<b>-3,384</b>	<b>-1,398</b>
<b>2025-27 Policy Level</b>	<b>1,849.3</b>	<b>332,423</b>	<b>795,491</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Biodiversity and Species Recovery**

Increased funding initially provided in the 2023-25 biennium for activities related to biodiversity and species recovery is reduced. (General Fund-State) (Ongoing)

**3. Business Services Reduction**

General Fund-State funding for the Business Services Program, including human resources, information technology, licensing, and similar services for the Department of Fish and Wildlife, is reduced. (General Fund-State) (Ongoing)

**4. Capital Project Operating Costs**

Funding is provided for operating costs resulting from recent land acquisitions and capital improvements, such as endangered species recovery in the Columbia Basin Wildlife Area, a boat ramp in Sekiu, and improvements to the Forks Creek Hatchery. (General Fund-State) (Ongoing)

**5. Fish Program Reduction**

General Fund-State funding for the Fish Program is reduced. Impacted activities may include fish hatchery production and management, fish mass marking, fish monitoring, fish health, aquatic invasive species, ocean policy, and European green crab response. (General Fund-State) (Ongoing)

**6. Fund Shift GF-S to FW&C**

A portion of funding related to managing fishing and hunting is shifted from General Fund-State to the Fish, Wildlife, and Conservation Account. (General Fund-State; Fish, Wildlife and Conservation Account-State) (One-Time)

**7. Lease Adjustments**

Funding is provided for an increase in lease costs due to relocation of the district office from La Conner to Stanwood. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Fish and Wildlife  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>8. Lower Snake River Recreation Study</b>			
Funding is provided to complete a fisheries analysis for the Lower Snake River Recreation Study due to withdrawal of federal commitment to complete the study. (Natural Climate Solutions Account-State) (One-Time)			
<b>9. Office and Storage Space</b>			
Funding is provided to relocate two leased facilities, the Wenatchee field office and the Port Angeles fisheries lab. (State Agency Office Relocation Pool Account-State; Fish, Wildlife and Conservation Account-State) (One-Time)			
<b>10. Recreation Land Maintenance</b>			
Increased funding initially provided in the 2022 supplemental budget for land maintenance, such as maintaining grounds and facilities, trails, restrooms, and water access areas, is reduced. (General Fund-State) (Custom)			
<b>11. Reduce Federal Backfill</b>			
Beginning with the 2020 supplemental budget, funding was provided to cover compensation and central service costs that were charged to General Fund-Federal, but were not supported by federal revenue. This funding is eliminated. (General Fund-State) (Ongoing)			
<b>12. Reductions for Monitoring</b>			
Funding for monitoring of salmon, steelhead, and shellfish populations, which informs harvest and other management decisions, is reduced. (General Fund-State) (Ongoing)			
<b>13. Regional Fisheries Enhancement Grps</b>			
Regional Fisheries Enhancement Groups (RFEs), volunteer organizations that carry out local salmon recovery projects, receive funding from General Fund-State (GF-S) and the Recreational Fisheries Enhancement Account. GF-S funding for RFEs is reduced. (General Fund-State) (Ongoing)			
<b>14. Safety &amp; Training Program</b>			
The General Fund-State portion of funding from the 2025-27 budget for a new system for the Safety and Training Program to manage staff safety-related data is partially shifted to the Fish, Wildlife, and Conservation Account. General Fund-Federal and General Fund-Local authority from the 2025-27 item is also removed. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)			
<b>15. Shift Costs to CCA</b>			
Funding first provided in the 2022 supplemental budget related to technical support for solar siting proposals and forums for habitat-friendly development is shifted from General Fund-State to the Natural Climate Solutions Account. (General Fund-State; Natural Climate Solutions Account-State) (Ongoing)			
<b>16. Vehicle Replacement</b>			
Funding is provided for increased vehicle replacement costs for enforcement trucks. (General Fund-State) (Ongoing)			
<b>17. Wildlife Disease Response</b>			
A portion of funding provided in the 2025-27 budget for response efforts to chronic wasting disease is shifted from FY 2026 to FY 2027. (General Fund-State) (One-Time)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Fish and Wildlife**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>18. Wildlife Program Reduction</b>			
Funding is reduced by 10 percent for the Wildlife Program. Impacted activities may include hunting regulation, wildlife population monitoring, biodiversity and species protection, lands management, recreation, data management, public engagement, fire protection, and real estate. (General Fund-State) (Ongoing)			
<b>19. Enforcement Overtime Costs</b>			
Funding is provided to cover increased overtime expenses due to recent wage increases for enforcement officers and sergeants. (General Fund-State) (Ongoing)			
<b>20. Administrative Hearings</b>			
Adjustments are made to reflect each agency's anticipated cost of administrative hearings from the Office of Administrative Hearings. (General Fund-State) (Custom)			
<b>21. Archives/Records Management</b>			
Adjustments are made to reflect each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State) (Custom)			
<b>22. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State) (Custom)			
<b>23. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)			
<b>24. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State) (Custom)			
<b>25. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State) (Custom)			
<b>26. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)			
<b>27. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Fish and Wildlife**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>28. WTS Central Services</b>			
<p>Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)</p>			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Puget Sound Partnership**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>53.5</b>	<b>16,590</b>	<b>51,679</b>
<b>2025-27 Maintenance Level</b>	<b>53.5</b>	<b>16,585</b>	<b>51,671</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	-3	-5
2. OFM Central Services	0.0	92	108
3. Self-Insurance Liability Premium	0.0	2	3
4. WTS Central Services	0.0	11	19
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>102</b>	<b>125</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>102</b>	<b>125</b>
<b>2025-27 Policy Level</b>	<b>53.5</b>	<b>16,687</b>	<b>51,796</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal) (Custom)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

**3. Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; General Fund-Federal) (Ongoing)

**4. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Natural Resources**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>1,750.7</b>	<b>326,218</b>	<b>1,023,817</b>
<b>2025-27 Maintenance Level</b>	<b>1,750.7</b>	<b>326,110</b>	<b>1,023,514</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-1,343	-1,343
2. Ag College Trust Land Mgmt	0.5	0	200
3. Capital Project Operating Costs	1.0	840	845
4. Climate Change Response Strategy	-1.2	0	-175
5. Climate Commitment Act Work	0.0	-457	-457
6. Columbia Basin Geothermal Research	-1.0	-654	-327
7. Derelict Aquatic Structures	0.0	-477	-477
8. Fire Suppression	0.0	0	178,346
9. Forest Health Assessments	0.0	-600	-300
10. Forest Health Technical Assistance	0.0	-390	-195
11. Fund Shift to Wildfire Acct	0.0	-6,000	0
12. Natural Area Land Mgmt	0.5	0	246
13. Recreation Land Maintenance	0.0	-580	-580
14. Trust Land Improvement Work	17.0	0	13,371
15. Wildfire Prevention	0.0	-359	0
<b>Policy -- Other Total</b>	<b>16.9</b>	<b>-10,020</b>	<b>189,154</b>
<b>Policy Comp Changes:</b>			
16. WPEA General Government	0.0	1,954	6,977
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,954</b>	<b>6,977</b>
<b>Policy Central Services Changes:</b>			
17. Audit Services	0.0	1	1
18. DES Central Services	0.0	23	86
19. GOV Central Services	0.0	2	4
20. Legal Services	0.0	4	12
21. OFM Central Services	0.0	1,370	4,192
22. Self-Insurance Liability Premium	0.0	175	194
23. WTS Central Services	0.0	81	199
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1,656</b>	<b>4,688</b>
<b>Total Policy Changes</b>	<b>16.9</b>	<b>-6,410</b>	<b>200,819</b>
<b>2025-27 Policy Level</b>	<b>1,767.6</b>	<b>319,700</b>	<b>1,224,333</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Natural Resources**  
(Dollars in Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Ag College Trust Land Mgmt**

Funding is provided for seedling planting and vegetation management on Agricultural College Trust lands. (Agricultural College Trust Management Account-State) (One-Time)

**3. Capital Project Operating Costs**

Funding is provided for operations and maintenance costs tied to newly acquired or improved natural lands, including maintaining habitat restoration projects, managing public access sites, operating new facilities, and conducting stewardship activities. (General Fund-State; Resource Management Cost Account-State) (Ongoing)

**4. Climate Change Response Strategy**

Funding first provided in the 2023-25 budget for Chapter 169, Laws of 2023 (E2SHB 1170), which directed multiple state agencies to update the statewide strategy for climate resilience, is eliminated. (Natural Climate Solutions Account-State) (Ongoing)

**5. Climate Commitment Act Work**

The Department of Natural Resources (DNR) was provided General Fund-State funding in the 2022 supplemental budget to implement the Climate Commitment Act, including contracting with an entity to establish a small forest landowner work group to identify carbon offset credit projects, carbon market opportunities, and other incentive-based programs for greenhouse gas reduction for small forest landowners. Following DNR's fiscal note at the time, the remaining funding in DNR's base is removed. (General Fund-State) (Custom)

**6. Columbia Basin Geothermal Research**

General Fund-State funding for a Columbia Basin geothermal research effort initiated in the 2021-23 biennium is eliminated. Funding from the Natural Climate Solutions Account is provided for this purpose at a reduced amount on a one-time basis. (General Fund-State; Natural Climate Solutions Account-State) (Custom)

**7. Derelict Aquatic Structures**

DNR receives General Fund-State and Derelict Structure Removal Account funding to clean up derelict structures on state-owned aquatic lands. GF-S support for this activity is eliminated. (General Fund-State) (Ongoing)

**8. Fire Suppression**

Funding is provided for the projected FY 2026 fire suppression costs that exceed base funding. (General Fund-Federal; General Fund-Local; Budget Stabilization Account-State) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Natural Resources**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>9. Forest Health Assessments</b>			
A portion of General Fund-State funding for statewide forest-health monitoring and planning activities is shifted to the Natural Climate Solutions Account on a one-time basis. Another portion of GF-S funding for this activity is eliminated on an ongoing basis. (General Fund-State; Natural Climate Solutions Account-State) (Custom)			
<b>10. Forest Health Technical Assistance</b>			
A portion of General Fund-State funding for forest health technical assistance is shifted to the Natural Climate Solutions Account on a one-time basis. Another portion of GF-S funding for this activity is eliminated on an ongoing basis. (General Fund-State; Natural Climate Solutions Account-State) (Custom)			
<b>11. Fund Shift to Wildfire Acct</b>			
Funding for eligible activities under the Wildfire Response, Forest Restoration, and Community Resilience Account (Account) are shifted from General Fund-State to the Account. (General Fund-State; Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)			
<b>12. Natural Area Land Mgmt</b>			
Funding is provided for natural areas land management, including one-time increased invasive species control efforts. (Nat Res Conserv Areas Stewardship Account-State) (Custom)			
<b>13. Recreation Land Maintenance</b>			
Funding provided in the 2022 supplemental budget for land maintenance, such as maintaining grounds and facilities, trails, restrooms, and water access areas, is reduced. (General Fund-State) (Custom)			
<b>14. Trust Land Improvement Work</b>			
Funding is provided for trust land improvement projects, such as work on roofs, parking areas, water systems, and safety or environmental repairs. (Resource Management Cost Account-State) (One-Time)			
<b>15. Wildfire Prevention</b>			
Funding to implement Chapter 305, Laws of 2019 (2SHB 1784) is shifted from General Fund-State to the Natural Climate Solutions Account. DNR's responsibilities under the bill include prioritizing forest health treatments that also have wildfire prevention benefits, tracking forest health treatments in a Geographic Information System (GIS), and issuing outdoor burn permits that reduce wildfire risk in urban growth areas. (General Fund-State; Natural Climate Solutions Account-State) (Custom)			
<b>16. WPEA General Government</b>			
Funding and approval is provided for the 2025-27 master collective bargaining agreement with WPEA-General Government. This includes funding for a July 1, 2025, 3 percent across-the-board increase, paid retroactively, targeted job classification increases, and an \$18 per hour starting wage. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
<b>17. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Natural Resources**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>18. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts) (Custom)			
<b>19. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Resource Management Cost Account-State; Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Custom)			
<b>20. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Forest Development Account-State; Resource Management Cost Account-State; other accounts) (Custom)			
<b>21. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts) (Custom)			
<b>22. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts) (Custom)			
<b>23. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Agriculture**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>957.2</b>	<b>193,164</b>	<b>424,202</b>
<b>2025-27 Maintenance Level</b>	<b>957.2</b>	<b>193,190</b>	<b>424,357</b>
<b><i>Policy Other Changes:</i></b>			
1. Administrative Reduction	0.0	-92	-92
2. Clean Energy Siting	-0.3	0	-100
3. Food Safety Response	0.3	122	122
4. Green Fertilizer Incentives	0.3	0	140
5. Invasive Beetle Eradication	3.0	6,175	6,175
6. Invasive Moth	0.0	378	666
7. Local Food Infrastructure Grants	0.0	-738	-738
8. Statewide Food Security	0.2	79	79
<b>Policy -- Other Total</b>	<b>3.4</b>	<b>5,924</b>	<b>6,252</b>
<b><i>Policy Comp Changes:</i></b>			
9. WPEA General Government	0.0	301	664
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>301</b>	<b>664</b>
<b><i>Policy Transfer Changes:</i></b>			
10. Cannabis Lab Accreditation	1.0	425	425
<b>Policy -- Transfer Total</b>	<b>1.0</b>	<b>425</b>	<b>425</b>
<b><i>Policy Central Services Changes:</i></b>			
11. DES Central Services	0.0	4	25
12. GOV Central Services	0.0	1	2
13. OFM Central Services	0.0	508	1,524
14. Self-Insurance Liability Premium	0.0	5	27
15. WTS Central Services	0.0	23	87
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>541</b>	<b>1,665</b>
<b>Total Policy Changes</b>	<b>4.4</b>	<b>7,191</b>	<b>9,006</b>
<b>2025-27 Policy Level</b>	<b>961.6</b>	<b>200,381</b>	<b>433,363</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Agriculture**  
(Dollars in Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. Clean Energy Siting**

Funding first provided in the 2023-25 budget for Chapter 230, Laws of 2023 (E2SHB 1216), including participation in the Interagency Clean Energy Siting Coordinating Council and engagement with agricultural communities in relation to clean energy siting work, is eliminated. (Climate Commitment Account-State) (Ongoing)

**3. Food Safety Response**

Funding is provided to backfill a federal funding reduction for coordinating response for human food and animal feed contamination emergencies. (General Fund-State) (One-Time)

**4. Green Fertilizer Incentives**

Funding is provided to create program guidelines for a future green fertilizer grant program that aligns with the recommendations of the 2024 Green Fertilizer Work Group report. (Climate Commitment Account-State) (One-Time)

**5. Invasive Beetle Eradication**

Funding is provided to eradicate the invasive Japanese Beetle in the cities of SeaTac and Pasco, and infested areas in south central Washington. (General Fund-State) (One-Time)

**6. Invasive Moth**

Funding is provided to eradicate spongy moth at two new locations in the spring of 2026. (General Fund-State; General Fund-Federal) (One-Time)

**7. Local Food Infrastructure Grants**

Funding is reduced for local food infrastructure grants, such as food processing, storage, transportation, supply chain linkages, and related technical assistance. (General Fund-State) (Ongoing)

**8. Statewide Food Security**

Funding is provided for ESHB 2238 (Statewide food security), which requires the Department of Agriculture (WSDA) to develop a strategy on food security and report on the competitiveness of Washington's agricultural regulatory landscape. (General Fund-State) (Ongoing)

**9. WPEA General Government**

Funding and approval is provided for the 2025-27 master collective bargaining agreement with WPEA-General Government. This includes funding for a July 1, 2025, 3 percent across-the-board increase, paid retroactively, targeted job classification increases, and an \$18 per hour starting wage. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Agriculture**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>10. Cannabis Lab Accreditation</b>			
In combination with an item in the Department of Health (DOH), funding for the accreditation of cannabis labs is transferred from DOH to WSDA. (General Fund-State) (Ongoing)			
<b>11. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts) (Custom)			
<b>12. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Agricultural Local Account-Non-Appr) (Custom)			
<b>13. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts) (Custom)			
<b>14. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)			
<b>15. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Patrol**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>631.0</b>	<b>165,546</b>	<b>267,487</b>
<b>2025-27 Maintenance Level</b>	<b>634.7</b>	<b>168,244</b>	<b>270,123</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-320	-320
2. All-Risk Mobilization	1.0	318	318
3. Communications Infrastructure	0.0	-150	-150
4. Fire Mobilization Costs	0.0	0	12,400
5. Fleet Vehicle Replacement	0.0	-260	-260
6. LMR System Upgrade Agreement	0.0	-50	-50
7. Net Zero Funding Adjustment	0.0	-3,867	0
8. Rotary Wing Aviation Support Units	0.0	100	100
9. Toxicology Lab: Outsourcing	0.0	1,250	1,250
10. Toxicology Testing	0.0	0	60
11. Trooper Technology Upgrades	0.0	295	295
12. Video Coordinator Staffing	1.1	311	311
13. WSP Staffing	-3.5	-935	-935
<b>Policy -- Other Total</b>	<b>-1.4</b>	<b>-3,308</b>	<b>13,019</b>
<b>Policy Comp Changes:</b>			
14. WPEA General Government	0.0	458	684
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>458</b>	<b>684</b>
<b>Policy Central Services Changes:</b>			
15. DES Central Services	0.0	12	12
16. GOV Central Services	0.0	1	1
17. Legal Services	0.0	1	1
18. OFM Central Services	0.0	1,010	1,010
19. Self-Insurance Liability Premium	0.0	145	145
20. WTS Central Services	0.0	17	17
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1,186</b>	<b>1,186</b>
<b>Total Policy Changes</b>	<b>-1.4</b>	<b>-1,664</b>	<b>14,889</b>
<b>2025-27 Policy Level</b>	<b>633.3</b>	<b>166,580</b>	<b>285,012</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Patrol**  
(Dollars in Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. All-Risk Mobilization**

Funding is provided for 2 FTEs to support the All-Risk Mobilization program. (General Fund-State) (Ongoing)

**3. Communications Infrastructure**

Funding is provided to complete the upgrade to the land mobile radio network. (General Fund-State) (Custom)

**4. Fire Mobilization Costs**

Expenditure authority is provided from the Disaster Response Account to reimburse local jurisdictions, state and federal agencies, businesses, and volunteer firefighters for fire mobilization work. (Disaster Response Account-State) (One-Time)

**5. Fleet Vehicle Replacement**

Funding is reduced for the fleet vehicle replacement budget. (General Fund-State) (Ongoing)

**6. LMR System Upgrade Agreement**

Funding is provided for the continuation of system support and security services for the statewide land mobile radio network under a new system upgrade agreement. (General Fund-State) (Custom)

**7. Net Zero Funding Adjustment**

Funding is shifted from General Fund-State to the 911 Account for Electronic Services and Communications Divisions for FY 2027 through FY 2029. (General Fund-State; 911 Account-State) (Custom)

**8. Rotary Wing Aviation Support Units**

Funding is provided to support the rotary wing aviation support unit within the Snohomish County Sheriff's Office. (General Fund-State) (One-Time)

**9. Toxicology Lab: Outsourcing**

Funding is provided for the outsourcing of death investigations casework based on the projected caseload increase. (General Fund-State) (Ongoing)

**10. Toxicology Testing**

Funding is provided for implementation of 2SSB 5880 (Toxicology testing), which requires municipalities to contract with the Washington State Patrol (WSP) to cover all associated packaging, handling, and transport costs when previously submitted evidence is returned to be retested at an ISO/IEC certified lab. (General Fund-Local) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Patrol**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>11. Trooper Technology Upgrades</b>			
Funding is provided for the ongoing subscriptions and cloud services to maintain trooper technology. (General Fund-State) (Custom)			
<b>12. Video Coordinator Staffing</b>			
Funding is provided for 2.2 FTEs to support video coordination and processing for discovery and public disclosure requests. (General Fund-State) (Custom)			
<b>13. WSP Staffing</b>			
Savings are achieved through the reduction of several positions across various Washington State Patrol departments. (General Fund-State) (Ongoing)			
<b>14. WPEA General Government</b>			
Funding and approval is provided for the 2025-27 master collective bargaining agreement with WPEA-General Government. This includes funding for a July 1, 2025, 3 percent across-the-board increase, paid retroactively, targeted job classification increases, and an \$18 per hour starting wage. (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts) (Custom)			
<b>15. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)			
<b>16. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State) (Ongoing)			
<b>17. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State) (Custom)			
<b>18. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)			
<b>19. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Patrol**  
(Dollars in Thousands)

**FTEs                      NGF-O                      Total**

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**20. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Licensing  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>271.1</b>	<b>4,285</b>	<b>66,102</b>
<b>2025-27 Maintenance Level</b>	<b>271.1</b>	<b>4,382</b>	<b>68,610</b>
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0.0	-14	-14
2. DOL Underspend	0.0	-213	-213
3. Firearms Program Reduction	-0.5	-109	-109
4. Firearms Purchasing	0.0	48	48
5. Language Access	0.0	7	138
6. Real Estate Broker Fee	0.0	0	410
7. Real Estate/Exclusive Market	0.0	0	13
8. Veteran Benefits Access	0.0	0	27
<b>Policy -- Other Total</b>	<b>-0.5</b>	<b>-281</b>	<b>300</b>
<b>Policy Central Services Changes:</b>			
9. DES Central Services	0.0	0	2
10. Legal Services	0.0	0	2
11. OFM Central Services	0.0	23	281
12. Self-Insurance Liability Premium	0.0	0	6
13. WTS Central Services	0.0	2	24
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>25</b>	<b>315</b>
<b>Total Policy Changes</b>	<b>-0.5</b>	<b>-256</b>	<b>615</b>
<b>2025-27 Policy Level</b>	<b>270.6</b>	<b>4,126</b>	<b>69,225</b>

**Comments:**

**1. Administrative Reduction**

Funding is adjusted for agency appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.0 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State) (Ongoing)

**2. DOL Underspend**

Funding is reduced to match the trend of actual expenses since FY 2022. (General Fund-State) (Ongoing)

**3. Firearms Program Reduction**

The Firearms Program is reduced by one FTE staff. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Licensing**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>4. Firearms Purchasing</b>			
Funding is provided to hire contract programmers to update permitting systems in accordance with Chapter 370, Laws of 2025 (E2SHB 1163), which, among other provisions, requires firearm purchasers to have a permit to purchase firearms. (General Fund-State) (One-Time)			
<b>5. Language Access</b>			
Funding is provided for language access services and technology. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts) (Custom)			
<b>6. Real Estate Broker Fee</b>			
Expenditure authority is granted for the additional revenue generated by Chapter 362, Laws of 2025 (HB 1552), which, among other provisions, increased real estate broker and managing broker license fees. (Real Estate Research Account-State) (Ongoing)			
<b>7. Real Estate/Exclusive Market</b>			
Funding is provided to implement the provisions of SSB 6091 (Real estate/exclusive market), which restricts a real estate broker from marketing the sale or lease of residential real estate to a limited or exclusive group of prospective buyers or brokers, except for certain circumstances. (Real Estate Commission Account-State) (One-Time)			
<b>8. Veteran Benefits Access</b>			
Funding is provided to implement the provisions of SB 5420 (Veteran benefits access), which expands the definitions used to qualify persons for particular benefits for military veterans and uniformed service members. (Real Estate Commission Account-State; Business & Professions Account-State) (One-Time)			
<b>9. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Real Estate Commission Account-State; Business & Professions Account-State) (Ongoing)			
<b>10. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Real Estate Commission Account-State; Business & Professions Account-State) (Custom)			
<b>11. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Department of Licensing**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>12. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (Real Estate Commission Account-State; Uniform Commercial Code Account-State; Business & Professions Account-State) (Custom)			
<b>13. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
OSPI & Statewide Programs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>349.4</b>	<b>115,275</b>	<b>282,527</b>
<b>2025-27 Maintenance Level</b>	<b>349.4</b>	<b>115,381</b>	<b>282,192</b>
<b><i>Policy Other Changes:</i></b>			
1. Cannabis Revenue Distributions	0.0	0	-2
2. Financial Aid Applications	0.1	84	84
3. High School & Beyond Plan Support	1.0	1,834	1,834
4. IEP Transition Plans	0.2	164	164
5. Interstate Military Compact Increas	0.0	30	30
6. OSPI Litigation and Legal Services	0.0	634	634
7. OSPI Statewide Programs Reduction	0.0	-695	-695
8. School Vehicle Funds	0.0	6	6
9. Special Ed. Complaint Record	0.1	16	16
10. Student Mobile Device Use	0.2	72	72
11. Transportation Vehicle Fund	0.0	6	6
12. Truancy Funding	0.0	1,399	1,399
<b>Policy -- Other Total</b>	<b>1.5</b>	<b>3,550</b>	<b>3,548</b>
<b><i>Policy Central Services Changes:</i></b>			
13. Administrative Hearings	0.0	26	26
14. Audit Services	0.0	6	6
15. DES Central Services	0.0	51	51
16. GOV Central Services	0.0	1	1
17. Legal Services	0.0	3	3
18. OFM Central Services	0.0	950	950
19. Self-Insurance Liability Premium	0.0	24	24
20. WTS Central Services	0.0	17	17
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1,078</b>	<b>1,078</b>
<b>Total Policy Changes</b>	<b>1.5</b>	<b>4,628</b>	<b>4,626</b>
<b>2025-27 Policy Level</b>	<b>350.9</b>	<b>120,009</b>	<b>286,818</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
OSPI & Statewide Programs**  
(Dollars in Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. Cannabis Revenue Distributions**

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2026 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

**2. Financial Aid Applications**

Funding is provided to implement SSB 5841 (Financial aid applications), which directs that the universal High School and Beyond Plan (HSBP) platform must import financial aid application data maintained by the Washington Student Achievement Council. (General Fund-State) (Custom)

**3. High School & Beyond Plan Support**

Funding is provided for the HSBP platform and for two staff to provide technical assistance and professional development to districts. (General Fund-State) (Custom)

**4. IEP Transition Plans**

Funding is provided to implement 2SSB 5969 (IEP transition plans), which directs that the online system for Individualized Education Programs and High School and Beyond Plans be integrated to the greatest extent possible. (General Fund-State) (Custom)

**5. Interstate Military Compact Increases**

Additional funding is provided for the Military Interstate Compact, which facilitates the transfer of students of military personnel between schools and states to alleviate barriers. (General Fund-State) (Custom)

**6. OSPI Litigation and Legal Services**

One-time funding is provided for legal services related to school bus driver certifications and a federal investigation related to implementation of state legal requirements regarding anti-discrimination policies and gender-inclusive schools. (General Fund-State) (One-Time)

**7. OSPI Statewide Programs Reduction**

Savings are achieved by reducing funding for statewide programs at the Office of the Superintendent of Public Instruction (OSPI) by 6 percent. (General Fund-State) (Custom)

**8. School Vehicle Funds**

Funding is provided to implement SB 6065 (School vehicle funds), which allows a school district in binding conditions or under enhanced financial oversight to take a temporary, interest-free loan from its transportation vehicle fund. (General Fund-State) (One-Time)

**9. Special Ed. Complaint Record**

Funding is provided to implement SSB 6268 (Special ed. complaint record), which requires OSPI maintain an online record of all final decisions issued in response to special education community complaints in the prior 20 years. (General Fund-State) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
OSPI & Statewide Programs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>10. Student Mobile Device Use</b>			
Funding is provided to implement SSB 5346 (Student mobile device use), which requires OSPI to report on policies and procedures adopted by public schools for limiting student use of mobile devices during instructional hours. (General Fund-State) (Custom)			
<b>11. Transportation Vehicle Fund</b>			
Funding is provided to implement SB 5922 (Transportation vehicle fund), which allows a school district to transfer vehicle depreciation payments and earned interest from its transportation vehicle fund to another fund when reducing its vehicle fleet. (General Fund-State) (One-Time)			
<b>12. Truancy Funding</b>			
Funding is provided to support youth who meet the criteria for truancy outlined in RCW 28A.225, and for costs incurred by districts in the processing of truancy petitions. (General Fund-State) (Ongoing)			
<b>13. Administrative Hearings</b>			
Adjustments are made to reflect each agency's anticipated cost of administrative hearings from the Office of Administrative Hearings. (General Fund-State) (Custom)			
<b>14. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State) (Custom)			
<b>15. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)			
<b>16. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State) (Ongoing)			
<b>17. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State) (Custom)			
<b>18. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)			
<b>19. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
OSPI & Statewide Programs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>20. WTS Central Services</b>			
<p>Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)</p>			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
State Board of Education**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>14.2</b>	<b>6,386</b>	<b>6,386</b>
<b>2025-27 Maintenance Level</b>	<b>14.2</b>	<b>6,384</b>	<b>6,384</b>
<b>2025-27 Policy Level</b>	<b>14.2</b>	<b>6,384</b>	<b>6,384</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools**

**Professional Educator Standards Board**

(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>28.3</b>	<b>34,401</b>	<b>34,401</b>
<b>2025-27 Maintenance Level</b>	<b>28.3</b>	<b>34,395</b>	<b>34,395</b>
<b>Policy Other Changes:</b>			
1. Paraeducator Training Underspend	0.0	-1,100	-1,100
2. Teacher & Principal Programs	0.0	6	6
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-1,094</b>	<b>-1,094</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1,094</b>	<b>-1,094</b>
<b>2025-27 Policy Level</b>	<b>28.3</b>	<b>33,301</b>	<b>33,301</b>

**Comments:**

**1. Paraeducator Training Underspend**

Savings are achieved through an expected ongoing underspend for paraeducator training. (General Fund-State) (Ongoing)

**2. Teacher & Principal Programs**

Funding is provided to implement SB 6278 (Teacher & principal programs), which requires ongoing review of approved teacher and principal preparation programs. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
General Apportionment**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>0.0</b>	<b>22,618,351</b>	<b>22,618,351</b>
<b>2025-27 Maintenance Level</b>	<b>0.0</b>	<b>22,822,400</b>	<b>22,822,400</b>
<b>Policy Other Changes:</b>			
1. Align Fund Sources	0.0	0	0
2. Fire Protection	0.0	-650	-650
3. Running Start Cap Reduction	0.0	-7,004	-7,004
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-7,654</b>	<b>-7,654</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-7,654</b>	<b>-7,654</b>
<b>2025-27 Policy Level</b>	<b>0.0</b>	<b>22,814,746</b>	<b>22,814,746</b>

**Comments:**

**1. Align Fund Sources**

Funding is shifted between the Education Legacy Trust Account and General Fund-State. (General Fund-State; Education Legacy Trust Account-State) (Custom)

**2. Fire Protection**

Savings are achieved in FY 2026 by removing payments for school districts located in fire protection districts. The current payment schedule allows for one year to be skipped without service interruption. (General Fund-State) (Custom)

**3. Running Start Cap Reduction**

The FTE funding cap for Running Start students is lowered from 1.4 FTE to 1.3 FTE until 2028-29 pursuant to ESSB 6260 (Public education funding). The 2028-29 sunset is contingent on the passage of ESSB 6346 (Tax on millionaires). (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
Pupil Transportation  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>0.0</b>	<b>1,725,428</b>	<b>1,725,428</b>
<b>2025-27 Maintenance Level</b>	<b>0.0</b>	<b>1,778,090</b>	<b>1,778,090</b>
<b>Policy Other Changes:</b>			
1. Adjust Bus Depreciation Calc	0.0	-21,105	-21,105
2. Fed Bus Grant Depr Adjustment	0.0	-4,650	-4,650
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-25,755</b>	<b>-25,755</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-25,755</b>	<b>-25,755</b>
<b>2025-27 Policy Level</b>	<b>0.0</b>	<b>1,752,335</b>	<b>1,752,335</b>

**Comments:**

**1. Adjust Bus Depreciation Calc**

The expected operating life of a school bus used to calculate state bus depreciation payments to school districts is extended pursuant to ESSB 6260 (Public education funding). (General Fund-State) (Custom)

**2. Fed Bus Grant Depr Adjustment**

Bus depreciation payments are reduced for zero-emission bus purchases in state depreciation pursuant to ESSB 6260 (Public education funding). (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
School Food Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>0.0</b>	<b>240,135</b>	<b>1,277,045</b>
<b>2025-27 Maintenance Level</b>	<b>0.0</b>	<b>244,095</b>	<b>1,281,005</b>
<b>Policy Other Changes:</b>			
1. GF-S ELTA Fund Switch	0.0	0	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0.0</b>	<b>244,095</b>	<b>1,281,005</b>

**Comments:**

**1. GF-S ELTA Fund Switch**

Funding for school food services is shifted from General Fund-State to the Education Legacy Trust Account. (General Fund-State; Education Legacy Trust Account-State) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
Special Education  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>0.5</b>	<b>4,683,964</b>	<b>5,330,484</b>
<b>2025-27 Maintenance Level</b>	<b>0.5</b>	<b>4,849,915</b>	<b>5,496,435</b>
<b>2025-27 Policy Level</b>	<b>0.5</b>	<b>4,849,915</b>	<b>5,496,435</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
Levy Equalization  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>0.0</b>	<b>455,172</b>	<b>455,172</b>
<b>2025-27 Maintenance Level</b>	<b>0.0</b>	<b>494,568</b>	<b>494,568</b>
<b>Policy Other Changes:</b>			
1. LEA Enhancement Reduction	0.0	-25,093	-25,093
2. LEA Online Enroll Cap	0.0	-1,700	-1,700
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-26,793</b>	<b>-26,793</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-26,793</b>	<b>-26,793</b>
<b>2025-27 Policy Level</b>	<b>0.0</b>	<b>467,775</b>	<b>467,775</b>

**Comments:**

**1. LEA Enhancement Reduction**

The inflation enhancement for the 2027 calendar year Local Effort Assistance (LEA) from the 2025-27 biennial operating budget is reduced from \$250 per pupil to \$150 per pupil. (General Fund-State) (Custom)

**2. LEA Online Enroll Cap**

Savings are achieved by reducing LEA funding for online Alternative Learning Experience (ALE) Program enrollments from 33 percent to 25 percent of total enrollment. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
 Conference Proposal  
 Public Schools  
 Institutional Education**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>0.0</b>	<b>38,637</b>	<b>38,637</b>
<b>2025-27 Maintenance Level</b>	<b>0.0</b>	<b>38,575</b>	<b>38,575</b>
<b>2025-27 Policy Level</b>	<b>0.0</b>	<b>38,575</b>	<b>38,575</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
Education of Highly Capable Students**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>0.0</b>	<b>69,673</b>	<b>69,673</b>
<b>2025-27 Maintenance Level</b>	<b>0.0</b>	<b>70,760</b>	<b>70,760</b>
<b>2025-27 Policy Level</b>	<b>0.0</b>	<b>70,760</b>	<b>70,760</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
Education Reform  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>72.0</b>	<b>243,713</b>	<b>342,852</b>
<b>2025-27 Maintenance Level</b>	<b>72.0</b>	<b>237,208</b>	<b>336,342</b>
<b>Policy Other Changes:</b>			
1. BEST Program Reduction	0.0	-2,300	-2,300
2. Leadership Academy Reduction	0.0	-405	-405
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-2,705</b>	<b>-2,705</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-2,705</b>	<b>-2,705</b>
<b>2025-27 Policy Level</b>	<b>72.0</b>	<b>234,503</b>	<b>333,637</b>

**Comments:**

**1. BEST Program Reduction**

Savings are achieved by reducing funding for the Beginning Educator Support Team (BEST) program to eliminate funding for second year teacher supports. (General Fund-State) (Ongoing)

**2. Leadership Academy Reduction**

Savings are achieved by reducing state support for the school administrator leadership program by 50 percent. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
Transition to Kindergarten**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>1.0</b>	<b>190,119</b>	<b>190,119</b>
<b>2025-27 Maintenance Level</b>	<b>1.0</b>	<b>191,469</b>	<b>191,469</b>
<b>Policy Other Changes:</b>			
1. Transition to Kindergarten	0.0	-25,139	-25,139
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-25,139</b>	<b>-25,139</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-25,139</b>	<b>-25,139</b>
<b>2025-27 Policy Level</b>	<b>1.0</b>	<b>166,330</b>	<b>166,330</b>

**Comments:**

**1. Transition to Kindergarten**

Savings are achieved by reducing funding for the Transition to Kindergarten (TTK) program beginning in SY 2026-27 pursuant to ESSB 6260 (Public education funding). (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
Grants and Pass-Through Funding**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>5.3</b>	<b>7,079</b>	<b>7,079</b>
<b>2025-27 Maintenance Level</b>	<b>5.3</b>	<b>7,079</b>	<b>7,079</b>
<b>Policy Other Changes:</b>			
1. AP Exam Fees	0.0	2,000	2,000
2. Dual Language Grants	0.0	1,250	1,250
3. Foster Youth Ed. Outcomes	0.0	3,500	3,500
4. Homeless Student Support	0.0	1,200	1,200
5. Ninth Grade Success	0.0	1,500	1,500
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>9,450</b>	<b>9,450</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>9,450</b>	<b>9,450</b>
<b>2025-27 Policy Level</b>	<b>5.3</b>	<b>16,529</b>	<b>16,529</b>

**Comments:**

**1. AP Exam Fees**

Funding is provided to subsidize exam fees for Advanced Placement (AP) programs for low-income students. (General Fund-State) (Custom)

**2. Dual Language Grants**

One-time funding is provided in FY 2027 for grants to support Tribal and dual-language program growth in schools. (General Fund-State) (Custom)

**3. Foster Youth Ed. Outcomes**

One-time funding is provided in FY 2027 for the Treehouse Graduation Success program, which provides students in foster care with education advocates who help keep them on track to graduate high school. (General Fund-State) (Custom)

**4. Homeless Student Support**

One-time funding is provided in FY 2027 to support the Homeless Student Stability Education Program, which provides grants to school districts to help support students experiencing homelessness. (General Fund-State) (Custom)

**5. Ninth Grade Success**

One-time funding is provided in FY 2027 for the Ninth Grade Success program, which operates in high schools with lower rates of ninth grade course success and coaches teacher teams on early identification of students who are struggling to pass their classes so that those students stay on track to graduate. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
Transitional Bilingual Instruction**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>0.0</b>	<b>595,932</b>	<b>733,091</b>
<b>2025-27 Maintenance Level</b>	<b>0.0</b>	<b>592,303</b>	<b>729,462</b>
<b>Policy Other Changes:</b>			
1. Assessment Withholding	0.0	-1,967	-1,967
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-1,967</b>	<b>-1,967</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1,967</b>	<b>-1,967</b>
<b>2025-27 Policy Level</b>	<b>0.0</b>	<b>590,336</b>	<b>727,495</b>

**Comments:**

**1. Assessment Withholding**

The additional amount provided to OSPI for the purposes of assessments above the 1.4 percent already withheld from the program allocation is removed beginning in FY 2027. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
Learning Assistance Program (LAP)  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>0.0</b>	<b>1,037,890</b>	<b>1,674,432</b>
<b>2025-27 Maintenance Level</b>	<b>0.0</b>	<b>1,076,790</b>	<b>1,713,332</b>
<b><i>Policy Other Changes:</i></b>			
1. Transition to Kindergarten	0.0	-1,998	-1,998
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-1,998</b>	<b>-1,998</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1,998</b>	<b>-1,998</b>
<b>2025-27 Policy Level</b>	<b>0.0</b>	<b>1,074,792</b>	<b>1,711,334</b>

***Comments:***

**1. Transition to Kindergarten**

Savings are achieved by reducing funding for the Transition to Kindergarten (TTK) program beginning in SY 2026-27 pursuant to ESSB 6260 (Public education funding). (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
Charter Schools Apportionment**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>0.0</b>	<b>201,773</b>	<b>201,773</b>
<b>2025-27 Maintenance Level</b>	<b>0.0</b>	<b>178,073</b>	<b>178,073</b>
<b>2025-27 Policy Level</b>	<b>0.0</b>	<b>178,073</b>	<b>178,073</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
Charter School Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>9.0</b>	<b>459</b>	<b>5,398</b>
<b>2025-27 Maintenance Level</b>	<b>9.0</b>	<b>459</b>	<b>5,403</b>
<b>Policy Other Changes:</b>			
1. Charter School Technical Assistance	0.0	-226	-226
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-226</b>	<b>-226</b>
<b>Policy Central Services Changes:</b>			
2. Legal Services	0.0	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>1</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-226</b>	<b>-225</b>
<b>2025-27 Policy Level</b>	<b>9.0</b>	<b>233</b>	<b>5,178</b>

**Comments:**

**1. Charter School Technical Assistance**

Funding from the Washington Opportunity Pathways account provided in the 2025-27 biennial budget related to Chapter 356, Laws of 2023 (ESHB 1744) for an online complaint system and technical assistance to charter schools is removed. (WA Opportunity Pathways Account-State) (Custom)

**2. Legal Services**

Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Charter School Oversight Account-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools  
Compensation Adjustments**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>0.0</b>	<b>1,332,140</b>	<b>1,332,140</b>
<b>2025-27 Maintenance Level</b>	<b>0.0</b>	<b>1,146,058</b>	<b>1,146,058</b>
<b><i>Policy Other Changes:</i></b>			
1. Transition to Kindergarten	0.0	-132	-132
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-132</b>	<b>-132</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-132</b>	<b>-132</b>
<b>2025-27 Policy Level</b>	<b>0.0</b>	<b>1,145,926</b>	<b>1,145,926</b>

***Comments:***

**1. Transition to Kindergarten**

Savings are achieved by reducing funding for the Transition to Kindergarten (TTK) program beginning in SY 2026-27 pursuant to ESSB 6260 (Public education funding). (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Student Achievement Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>128.6</b>	<b>1,264,312</b>	<b>1,336,206</b>
<b>2025-27 Maintenance Level</b>	<b>128.6</b>	<b>1,410,566</b>	<b>1,482,451</b>
<b>Policy Other Changes:</b>			
1. Higher Education Reduction	0.0	-521	-521
2. Local Expenditure Authority	0.0	0	1,550
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-521</b>	<b>1,029</b>
<b>Policy Central Services Changes:</b>			
3. DES Central Services	0.0	3	6
4. OFM Central Services	0.0	146	237
5. Self-Insurance Liability Premium	0.0	1	1
6. WTS Central Services	0.0	12	21
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>162</b>	<b>265</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-359</b>	<b>1,294</b>
<b>2025-27 Policy Level</b>	<b>128.6</b>	<b>1,410,207</b>	<b>1,483,745</b>

**Comments:**

**1. Higher Education Reduction**

Savings are achieved by reducing Near General Fund-Outlook (NGF-O) appropriations for FY 2027 by 1.5 percent, excluding financial aid. (General Fund-State) (Ongoing)

**2. Local Expenditure Authority**

Increased local expenditure authority is provided for private grants awarded to the Washington Student Achievement Council, including grants to increase awareness of the Washington College Grant, expand a chatbot that targets College Bound Scholarship students, and to map school-to-work pathways. (General Fund-Local) (Ongoing)

**3. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr) (Ongoing; Custom)

**4. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; Aerospace Training Student Loan Account-State; other accounts) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Student Achievement Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>5. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State) (Custom)			
<b>6. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
University of Washington**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>25,211.2</b>	<b>1,069,539</b>	<b>9,493,234</b>
<b>2025-27 Maintenance Level</b>	<b>25,211.2</b>	<b>1,072,332</b>	<b>9,493,101</b>
<b>Policy Other Changes:</b>			
1. Admin Reduction	0.0	-1,250	-1,250
2. Cannabis Revenue Distributions	0.0	0	-2
3. Center for BH Learning	0.0	15,000	15,000
4. Ctr for Biotech Innovation/Training	0.0	250	250
5. Higher Education Adjustment	0.0	-85,575	0
6. Thriving Communities Initiative	-1.0	0	-263
<b>Policy -- Other Total</b>	<b>-1.0</b>	<b>-71,575</b>	<b>13,735</b>
<b>Policy Central Services Changes:</b>			
7. Audit Services	0.0	4	10
8. DES Central Services	0.0	34	80
9. GOV Central Services	0.0	1	2
10. Legal Services	0.0	8	18
11. OFM Central Services	0.0	807	1,920
12. WTS Central Services	0.0	-16	-39
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>838</b>	<b>1,991</b>
<b>Total Policy Changes</b>	<b>-1.0</b>	<b>-70,737</b>	<b>15,726</b>
<b>2025-27 Policy Level</b>	<b>25,210.2</b>	<b>1,001,595</b>	<b>9,508,827</b>

**Comments:**

**1. Admin Reduction**

Savings are achieved by reducing NGF-O appropriations for nonfaculty exempt staff. (General Fund-State) (Ongoing)

**2. Cannabis Revenue Distributions**

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2026 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

**3. Center for BH Learning**

Funding is provided to the University of Washington's Center for Behavioral Health (BH) and Learning. Funding supports the delivery of behavioral health care to patients in long-term civil commitment beds at the facility. (Workforce Education Investment Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
University of Washington**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>4. Ctr for Biotech Innovation/Training</b>			
Funding is provided to support the Center for Biotech Innovation and Training at the Bothell campus. (Workforce Education Investment Account-State) (One-Time)			
<b>5. Higher Education Adjustment</b>			
One-time savings are achieved by reducing NGF-O appropriations and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: An equal amount of additional funding is provided for the Institutions of Higher Education Operating Fees Account from the Institution's Building Account in Special Appropriations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (One-Time)			
<b>6. Thriving Communities Initiative</b>			
Savings are achieved by eliminating funding first provided in the 2024 supplemental operating budget for two grant writers to offer technical assistance through the Thriving Communities Technical Assistance Program. (Climate Commitment Account-State) (Ongoing)			
<b>7. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			
<b>8. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			
<b>9. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)			
<b>10. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			
<b>11. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			
<b>12. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>6,722.2</b>	<b>674,112</b>	<b>2,168,287</b>
<b>2025-27 Maintenance Level</b>	<b>6,722.2</b>	<b>674,601</b>	<b>2,168,232</b>
<b>Policy Other Changes:</b>			
1. Admin Reduction	0.0	-750	-750
2. Cannabis Revenue Distributions	0.0	0	-1
3. Heritage Orchard Program	0.4	63	63
4. Higher Education Adjustment	0.0	-45,000	0
5. Institute For NW Energy Futures	0.0	0	-1,931
<b>Policy -- Other Total</b>	<b>0.4</b>	<b>-45,687</b>	<b>-2,619</b>
<b>Policy Central Services Changes:</b>			
6. Audit Services	0.0	1	2
7. DES Central Services	0.0	1	2
8. GOV Central Services	0.0	1	2
9. Legal Services	0.0	3	5
10. OFM Central Services	0.0	623	1,113
11. Self-Insurance Liability Premium	0.0	216	385
12. WTS Central Services	0.0	-8	-14
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>837</b>	<b>1,495</b>
<b>Total Policy Changes</b>	<b>0.4</b>	<b>-44,850</b>	<b>-1,124</b>
<b>2025-27 Policy Level</b>	<b>6,722.6</b>	<b>629,751</b>	<b>2,167,108</b>

**Comments:**

**1. Admin Reduction**

Savings are achieved by reducing NGF-O appropriations for nonfaculty exempt staff. (General Fund-State) (Ongoing)

**2. Cannabis Revenue Distributions**

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2026 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

**3. Heritage Orchard Program**

Funding is provided to implement SHB 2525 (Heritage orchard program) to establish a registry of heritage orchards. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>4. Higher Education Adjustment</b>			
One-time savings are achieved by reducing NGF-O appropriations and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: An equal amount of additional funding is provided for the Institutions of Higher Education Operating Fees Account from the Institution's Building Account in Special Appropriations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (One-Time)			
<b>5. Institute For NW Energy Futures</b>			
Savings are achieved by reducing funding by 50 percent starting in FY 2027 for the Institute for Northwest Energy Futures which provides analysis to inform the integration of new and emerging energy sources. (Climate Commitment Account-State) (Ongoing)			
<b>6. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			
<b>7. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			
<b>8. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			
<b>9. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			
<b>10. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			
<b>11. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)			
<b>12. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Eastern Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>1,475.3</b>	<b>182,373</b>	<b>415,129</b>
<b>2025-27 Maintenance Level</b>	<b>1,475.3</b>	<b>184,918</b>	<b>417,404</b>
<b>Policy Other Changes:</b>			
1. Admin Reduction	0.0	-175	-175
2. Higher Education Adjustment	0.0	-9,800	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-9,975</b>	<b>-175</b>
<b>Policy Comp Changes:</b>			
3. WFSE Salary Range Reclassification	0.0	764	1,213
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>764</b>	<b>1,213</b>
<b>Policy Central Services Changes:</b>			
4. Audit Services	0.0	0	0
5. Legal Services	0.0	1	1
6. OFM Central Services	0.0	157	249
7. Self-Insurance Liability Premium	0.0	14	22
8. WTS Central Services	0.0	-1	-2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>171</b>	<b>270</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-9,040</b>	<b>1,308</b>
<b>2025-27 Policy Level</b>	<b>1,475.3</b>	<b>175,878</b>	<b>418,712</b>

**Comments:**

**1. Admin Reduction**

Savings are achieved by reducing NGF-O appropriations for nonfaculty exempt staff. (General Fund-State) (Ongoing)

**2. Higher Education Adjustment**

One-time savings are achieved by reducing NGF-O appropriations and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: An equal amount of additional funding is provided for the Institutions of Higher Education Operating Fees Account from the Institution's Building Account in Special Appropriations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (One-Time)

**3. WFSE Salary Range Reclassification**

Funding is provided for Washington Federation of State Employees (WFSE) position reclassifications. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Custom)

**4. Audit Services**

Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Eastern Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>5. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State) (Custom)			
<b>6. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			
<b>7. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			
<b>8. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Central Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>1,702.9</b>	<b>185,188</b>	<b>490,284</b>
<b>2025-27 Maintenance Level</b>	<b>1,707.2</b>	<b>188,235</b>	<b>493,226</b>
<b>Policy Other Changes:</b>			
1. Admin Reduction	0.0	-175	-175
2. Behavioral Health Counseling Prgm	0.5	116	116
3. Higher Education Adjustment	0.0	-9,000	0
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>-9,059</b>	<b>-59</b>
<b>Policy Comp Changes:</b>			
4. Targeted Range Increases Classified	0.0	130	220
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>130</b>	<b>220</b>
<b>Policy Central Services Changes:</b>			
5. Audit Services	0.0	0	0
6. Legal Services	0.0	0	0
7. OFM Central Services	0.0	231	392
8. Self-Insurance Liability Premium	0.0	3	5
9. WTS Central Services	0.0	-2	-3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>232</b>	<b>394</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>-8,697</b>	<b>555</b>
<b>2025-27 Policy Level</b>	<b>1,707.7</b>	<b>179,538</b>	<b>493,781</b>

**Comments:**

**1. Admin Reduction**

Savings are achieved by reducing NGF-O appropriations for nonfaculty exempt staff. (General Fund-State) (Ongoing)

**2. Behavioral Health Counseling Prgm**

Funding is provided to support the graduate mental health counseling program and undergraduate program in behavioral health. The graduate program will help to prepare students for careers providing a full range of mental health services. The undergraduate behavioral health program will help prepare undergraduate students for entry-level positions. (Workforce Education Investment Account-State) (One-Time)

**3. Higher Education Adjustment**

One-time savings are achieved by reducing NGF-O appropriations and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: An equal amount of additional funding is provided for the Institutions of Higher Education Operating Fees Account from the Institution's Building Account in Special Appropriations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Central Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>4. Targeted Range Increases Classified</b>			
Funding is provided for classification changes to civil service positions, affecting about 20 job classes and about 100 positions within those classes. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)			
<b>5. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State) (Custom)			
<b>6. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State) (Custom)			
<b>7. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			
<b>8. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			
<b>9. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
The Evergreen State College**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>696.0</b>	<b>91,974</b>	<b>155,370</b>
<b>2025-27 Maintenance Level</b>	<b>697.1</b>	<b>92,475</b>	<b>155,866</b>
<b>Policy Other Changes:</b>			
1. Admin Reduction	0.0	-175	-175
2. Direct Postsecondary Enrollment	0.0	137	137
3. Higher Education Adjustment	0.0	-9,144	0
4. Historic Lord Mansion	0.0	35	35
5. TESC Operating Costs	0.0	2,690	2,690
6. Universal Communication Service	0.0	119	119
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-6,338</b>	<b>2,806</b>
<b>Policy Central Services Changes:</b>			
7. Audit Services	0.0	0	0
8. DES Central Services	0.0	35	46
9. Legal Services	0.0	1	1
10. OFM Central Services	0.0	148	198
11. Self-Insurance Liability Premium	0.0	18	24
12. WTS Central Services	0.0	-1	-1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>201</b>	<b>268</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-6,137</b>	<b>3,074</b>
<b>2025-27 Policy Level</b>	<b>697.1</b>	<b>86,338</b>	<b>158,940</b>

**Comments:**

**1. Admin Reduction**

Savings are achieved by reducing NGF-O appropriations for nonfaculty exempt staff. (General Fund-State) (Ongoing)

**2. Direct Postsecondary Enrollment**

Funding is provided for WSIPP to conduct a study examining programs in peer states that have increased the rate of students who enroll in postsecondary education within one year of high school graduation. A report is due by December 1, 2027. (General Fund-State) (Custom)

**3. Higher Education Adjustment**

One-time savings are achieved by reducing NGF-O appropriations and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: An equal amount of additional funding is provided for the Institutions of Higher Education Operating Fees Account from the Institution's Building Account in Special Appropriations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
The Evergreen State College**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>4. Historic Lord Mansion</b>			
Funding is provided to support maintenance and operation of the Lord Mansion. Funding will allow the institution to use custodial and maintenance services that the Department of Enterprise Services offers. (General Fund-State) (Ongoing)			
<b>5. TESC Operating Costs</b>			
One-time funding reverses The Evergreen State College operating costs reduction in FY 2027 that was made in the 2025-27 biennial operating budget. (General Fund-State) (One-Time)			
<b>6. Universal Communication Service</b>			
Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a comprehensive review of Washington's universal communication service program. A final report is due by June 30, 2027. (General Fund-State) (One-Time)			
<b>7. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State) (Custom)			
<b>8. DES Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			
<b>9. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State) (Custom)			
<b>10. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			
<b>11. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)			
<b>12. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Western Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>1,885.0</b>	<b>252,529</b>	<b>537,991</b>
<b>2025-27 Maintenance Level</b>	<b>1,885.0</b>	<b>252,992</b>	<b>538,324</b>
<b>Policy Other Changes:</b>			
1. Academic Employee Bargaining	0.0	0	200
2. Admin Reduction	0.0	-175	-175
3. Higher Education Adjustment	0.0	-10,184	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-10,359</b>	<b>25</b>
<b>Policy Comp Changes:</b>			
4. OFM Classification Changes	0.0	228	446
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>228</b>	<b>446</b>
<b>Policy Central Services Changes:</b>			
5. Audit Services	0.0	0	0
6. GOV Central Services	0.0	0	0
7. Legal Services	0.0	1	2
8. OFM Central Services	0.0	209	410
9. Self-Insurance Liability Premium	0.0	17	33
10. WTS Central Services	0.0	-3	-6
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>224</b>	<b>439</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-9,907</b>	<b>910</b>
<b>2025-27 Policy Level</b>	<b>1,885.0</b>	<b>243,085</b>	<b>539,234</b>

**Comments:**

**1. Academic Employee Bargaining**

Adjustments are made for costs associated with administering collective bargaining processes as required in SHB 1570 (Academic employee bargaining). (Inst of Hi Ed-Dedicated Local Account-Non-Appr) (Ongoing)

**2. Admin Reduction**

Savings are achieved by reducing NGF-O appropriations for nonfaculty exempt staff. (General Fund-State) (Ongoing)

**3. Higher Education Adjustment**

One-time savings are achieved by reducing NGF-O appropriations and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: An equal amount of additional funding is provided for the Institutions of Higher Education Operating Fees Account from the Institution's Building Account in Special Appropriations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Western Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>4. OFM Classification Changes</b>			
Funding is provided for classification changes to civil service positions, including about 40 job classes and about 230 positions within those classes. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)			
<b>5. Audit Services</b>			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State) (Custom)			
<b>6. GOV Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State) (Custom)			
<b>7. Legal Services</b>			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			
<b>8. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			
<b>9. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)			
<b>10. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Community & Technical College System**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>14,630.2</b>	<b>2,444,177</b>	<b>4,326,569</b>
<b>2025-27 Maintenance Level</b>	<b>14,630.2</b>	<b>2,436,694</b>	<b>4,316,763</b>
<b>Policy Other Changes:</b>			
1. Admin Reduction	0.0	-2,200	-2,200
2. Centers of Excellence	0.0	-2,450	-2,450
3. Higher Education Adjustment	0.0	-71,168	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-75,818</b>	<b>-4,650</b>
<b>Policy Comp Changes:</b>			
4. Highline College CBA	0.0	314	724
5. WPEA Comm. College Coalition CBA	0.0	8,957	12,466
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>9,271</b>	<b>13,190</b>
<b>Policy Central Services Changes:</b>			
6. Archives/Records Management	0.0	0	0
7. Audit Services	0.0	7	10
8. DES Central Services	0.0	4	7
9. GOV Central Services	0.0	2	3
10. Legal Services	0.0	10	13
11. OFM Central Services	0.0	1,883	2,445
12. Self-Insurance Liability Premium	0.0	308	400
13. WTS Central Services	0.0	-30	-38
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>2,184</b>	<b>2,840</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-64,363</b>	<b>11,380</b>
<b>2025-27 Policy Level</b>	<b>14,630.2</b>	<b>2,372,331</b>	<b>4,328,143</b>

**Comments:**

**1. Admin Reduction**

Savings are achieved by reducing NGF-O appropriations for nonfaculty exempt staff. (General Fund-State)  
(Ongoing)

**2. Centers of Excellence**

Savings are achieved by eliminating funding for all industry-specific Centers of Excellence. (General Fund-State)  
(Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Community & Technical College System**  
(Dollars in Thousands)

FTEs                      NGF-O                      Total

**3. Higher Education Adjustment**

One-time savings are achieved by reducing NGF-O appropriations and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: An equal amount of additional funding is provided for the Institutions of Higher Education Operating Fees Account from the Institution's Building Account in Special Appropriations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (One-Time)

**4. Highline College CBA**

Funding is provided for a collective bargaining agreement between Highline College and the Washington Public Employees Association on behalf of classified employees, which includes a general wage increase of 3 percent, effective July 1, 2025, and of 2 percent effective July 1, 2026. (Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

**5. WPEA Comm. College Coalition CBA**

Funding is provided for a collective bargaining agreement with the Washington Public Employees Association on behalf of higher education employees, which includes a general wage increase of 3 percent, effective July 1, 2025, and of 2 percent effective July 1, 2026; provision of a starting wage of \$18 per hour effective July 1, 2025; and targeted job classification increases. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Custom)

**6. Archives/Records Management**

Adjustments are made to reflect each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State) (Custom)

**7. Audit Services**

Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

**8. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

**9. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

**10. Legal Services**

Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Community & Technical College System**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>11. OFM Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			
<b>12. Self-Insurance Liability Premium</b>			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)			
<b>13. WTS Central Services</b>			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
State School for the Blind**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>102.5</b>	<b>23,013</b>	<b>29,694</b>
<b>2025-27 Maintenance Level</b>	<b>102.5</b>	<b>23,005</b>	<b>29,681</b>
<b>Policy Comp Changes:</b>			
1. WPEA General Government	0.0	225	325
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>225</b>	<b>325</b>
<b>Policy Central Services Changes:</b>			
2. OFM Central Services	0.0	221	221
3. WTS Central Services	0.0	14	14
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>235</b>	<b>235</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>460</b>	<b>560</b>
<b>2025-27 Policy Level</b>	<b>102.5</b>	<b>23,465</b>	<b>30,241</b>

**Comments:**

**1. WPEA General Government**

Funding and approval is provided for the 2025-27 master collective bargaining agreement with WPEA-General Government. This includes funding for a July 1, 2025, 3 percent across-the-board increase, paid retroactively, targeted job classification increases, and an \$18 per hour starting wage. (General Fund-State; School for the Blind Account-Non-Appr) (Custom)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**3. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington Center for Deaf & Hard of Hearing Youth**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>160.0</b>	<b>38,519</b>	<b>43,390</b>
<b>2025-27 Maintenance Level</b>	<b>160.0</b>	<b>39,286</b>	<b>44,157</b>
<b>Policy Comp Changes:</b>			
1. WPEA General Government	0.0	410	415
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>410</b>	<b>415</b>
<b>Policy Central Services Changes:</b>			
2. DES Central Services	0.0	-3	-3
3. OFM Central Services	0.0	274	274
4. WTS Central Services	0.0	15	15
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>286</b>	<b>286</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>696</b>	<b>701</b>
<b>2025-27 Policy Level</b>	<b>160.0</b>	<b>39,982</b>	<b>44,858</b>

**Comments:**

**1. WPEA General Government**

Funding and approval is provided for the 2025-27 master collective bargaining agreement with WPEA-General Government. This includes funding for a July 1, 2025, 3 percent across-the-board increase, paid retroactively, targeted job classification increases, and an \$18 per hour starting wage. (General Fund-State; General Fund-Local) (Custom)

**2. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)

**3. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**4. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Workforce Training & Education Coordinating Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>30.7</b>	<b>8,240</b>	<b>68,263</b>
<b>2025-27 Maintenance Level</b>	<b>30.8</b>	<b>8,264</b>	<b>68,286</b>
<b>Policy Other Changes:</b>			
1. Clean Technology Advisory Committee	-1.0	0	-377
2. Higher Education Reduction	0.0	-58	-58
<b>Policy -- Other Total</b>	<b>-1.0</b>	<b>-58</b>	<b>-435</b>
<b>Policy Central Services Changes:</b>			
3. DES Central Services	0.0	-6	-7
4. OFM Central Services	0.0	59	63
5. WTS Central Services	0.0	-8	-11
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>45</b>	<b>45</b>
<b>Total Policy Changes</b>	<b>-1.0</b>	<b>-13</b>	<b>-390</b>
<b>2025-27 Policy Level</b>	<b>29.8</b>	<b>8,251</b>	<b>67,896</b>

**Comments:**

**1. Clean Technology Advisory Committee**

Savings are achieved by eliminating funding first provided in the 2023-25 biennial operating budget to implement Chapter 231, Laws of 2023 (2SHB 1176), which includes facilitation of the Clean Energy Advisory Committee. (Climate Commitment Account-State) (Ongoing)

**2. Higher Education Reduction**

Savings are achieved by reducing Near General Fund-Outlook (NGF-O) appropriations for FY 2027 by 1.5 percent. (General Fund-State) (Ongoing)

**3. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal) (Custom)

**4. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Workforce Training & Education Coordinating Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
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**5. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Arts Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>24.4</b>	<b>12,596</b>	<b>15,634</b>
<b>2025-27 Maintenance Level</b>	<b>24.6</b>	<b>12,689</b>	<b>15,727</b>
<b>Policy Other Changes:</b>			
1. Billy Frank Jr. Statue Update	0.0	75	75
2. Grants Reductions - General	0.0	-300	-300
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-225</b>	<b>-225</b>
<b>Policy Central Services Changes:</b>			
3. DES Central Services	0.0	-3	-3
4. OFM Central Services	0.0	61	61
5. WTS Central Services	0.0	-14	-14
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>44</b>	<b>44</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-181</b>	<b>-181</b>
<b>2025-27 Policy Level</b>	<b>24.6</b>	<b>12,508</b>	<b>15,546</b>

**Comments:**

**1. Billy Frank Jr. Statue Update**

Funding is provided for the Billy Frank Jr. Statuary Hall Project due to increased foundry costs. Additionally, costs are shifted from FY 2026 to FY 2027 to reflect the updated timeline for statue fabrication and installation. (General Fund-State) (One-Time)

**2. Grants Reductions - General**

Funding is reduced for grants administered by the Washington State Arts Commission. (General Fund-State) (Ongoing)

**3. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)

**4. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**5. WTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Historical Society  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>46.8</b>	<b>11,100</b>	<b>13,679</b>
<b>2025-27 Maintenance Level</b>	<b>46.8</b>	<b>11,097</b>	<b>13,676</b>
<b>Policy Central Services Changes:</b>			
1. DES Central Services	0.0	-2	-2
2. OFM Central Services	0.0	85	85
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>83</b>	<b>83</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>83</b>	<b>83</b>
<b>2025-27 Policy Level</b>	<b>46.8</b>	<b>11,180</b>	<b>13,759</b>

**Comments:**

**1. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Eastern Washington State Historical Society**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>42.6</b>	<b>9,372</b>	<b>11,425</b>
<b>2025-27 Maintenance Level</b>	<b>42.6</b>	<b>9,411</b>	<b>11,462</b>
<b>Policy Other Changes:</b>			
1. Tribal Liaison	0.5	110	110
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>110</b>	<b>110</b>
<b>Policy Central Services Changes:</b>			
2. DES Central Services	0.0	-12	-12
3. OFM Central Services	0.0	71	71
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>59</b>	<b>59</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>169</b>	<b>169</b>
<b>2025-27 Policy Level</b>	<b>43.1</b>	<b>9,580</b>	<b>11,631</b>

**Comments:**

**1. Tribal Liaison**

Funding is provided for a tribal liaison to facilitate and formalize interactions with eastern Washington regional tribes. (General Fund-State) (Ongoing)

**2. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State) (Custom)

**3. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Bond Retirement and Interest**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>0.0</b>	<b>3,251,865</b>	<b>3,306,357</b>
<b>2025-27 Maintenance Level</b>	<b>0.0</b>	<b>3,188,125</b>	<b>3,242,838</b>
<b>2025-27 Policy Level</b>	<b>0.0</b>	<b>3,188,125</b>	<b>3,242,838</b>

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Special Appropriations to the Governor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Adjusted Appropriations</b>	<b>12.7</b>	<b>759,176</b>	<b>814,570</b>
<b>2025-27 Maintenance Level</b>	<b>12.7</b>	<b>759,972</b>	<b>815,366</b>
<b>Policy Other Changes:</b>			
1. Adult Day Service Facility Acct	0.0	500	500
2. Cancer Research Endowment Acct	0.0	1,260	1,260
3. Home Visiting Services Acct	0.0	-2,300	-2,300
4. Horse Racing Commission Acct	0.0	288	288
5. Indian Health Improvement Acct	0.0	50	50
6. Information Technology Pool	0.5	-1,199	1,772
7. Inst of Hi Ed Operating Fees Acct	0.0	0	239,871
8. Kitsap Criminal Justice Costs	0.0	445	445
9. State Health Care Afford Acct	0.0	25,000	25,000
10. Washington Leadership Board Acct	0.0	139	139
11. Wildfire Restor & Comm Resil Acct	0.0	0	60,000
12. Yakima Criminal Justice Costs	0.0	65	65
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>24,248</b>	<b>327,090</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>24,248</b>	<b>327,090</b>
<b>2025-27 Policy Level</b>	<b>13.2</b>	<b>784,220</b>	<b>1,142,456</b>

**Comments:**

**1. Adult Day Service Facility Acct**

Funding is provided for expenditure into the Adult Day Service Facilities Account created in HB 2675 (Accounts). (General Fund-State) (One-Time)

**2. Cancer Research Endowment Acct**

Additional one-time funding is provided for expenditure into the Andy Hill Cancer Research Endowment Account. (General Fund-State) (One-Time)

**3. Home Visiting Services Acct**

Savings are achieved by aligning appropriated amounts with projected expenditures in the Home Visiting Services Account. (General Fund-State) (One-Time)

**4. Horse Racing Commission Acct**

Funding is provided for expenditure into the Horse Racing Commission Account. (General Fund-State) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Special Appropriations to the Governor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>5. Indian Health Improvement Acct</b>			
Funding is provided for expenditure into the Indian Health Improvement Reinvestment Account. (General Fund-State) (One-Time)			
<b>6. Information Technology Pool</b>			
Funding is provided for information technology projects. The Office of Financial Management will allocate funds, subject to approval by Washington Technology Solutions, and in compliance with requirements in Section 701 of the operating budget. (General Fund-State; Health Professions Account-State; Info Tech Invest Rev Account-Non-Appr) (One-Time)			
<b>7. Inst of Hi Ed Operating Fees Acct</b>			
Funding from higher education building accounts are appropriated for expenditure into the Institutions of Higher Education Operating Fees Account. Note: One-time savings are achieved by reducing General Fund-State appropriations in each higher education institution and replacing that state funding with revenue from the Institutions of Higher Education Operating Fees Account. (Community/Technical Colleges Capital Projects Account-State; EWU Capital Projects Account-State; WSU Building Account-State; other accounts) (One-Time)			
<b>8. Kitsap Criminal Justice Costs</b>			
Funding is provided for distribution to Kitsap County for extraordinary criminal justice costs. (General Fund-State) (One-Time)			
<b>9. State Health Care Afford Acct</b>			
Funding is provided for expenditure into the State Health Care Affordability Account to continue the Cascade Care Savings premium payment program through calendar year 2027. (General Fund-State) (Custom)			
<b>10. Washington Leadership Board Acct</b>			
Funding is provided for expenditure into the Washington Leadership Board Account. (General Fund-State) (Custom)			
<b>11. Wildfire Restor &amp; Comm Resil Acct</b>			
Funding is provided for expenditure into the Wildfire Response, Forest Restoration, and Community Resilience Account. (Natural Climate Solutions Account-State) (One-Time)			
<b>12. Yakima Criminal Justice Costs</b>			
Funding is provided for distribution to Yakima County for extraordinary criminal justice costs. (General Fund-State) (One-Time)			

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Sundry Claims**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>			
1. Self Defense Reimbursement	0.0	1,474	1,474
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,474</b>	<b>1,474</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,474</b>	<b>1,474</b>
<b>2025-27 Policy Level</b>	<b>0.0</b>	<b>1,474</b>	<b>1,474</b>

**Comments:**

**1. Self Defense Reimbursement**

Payments are made pursuant to the recommendation of the Department of Enterprise Services' Office of Risk Management for claims to reimburse legal costs and other expenses of criminal defendants acquitted on the basis of self-defense, pursuant to RCW 9A.16.110, or who were wrongfully convicted, pursuant to RCW 4.100.060. (General Fund-State) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Contributions to Retirement Systems**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2025-27 Original Appropriations</b>	<b>0.0</b>	<b>217,800</b>	<b>243,348</b>
<b>2025-27 Maintenance Level</b>	<b>0.0</b>	<b>217,800</b>	<b>243,348</b>
<b>Policy Comp Changes:</b>			
1. Contribution Rate Reduction	0.0	-4,000	-4,000
2. Pension Adjustments, Nonrate	0.0	0	-5,000
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-4,000</b>	<b>-9,000</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-4,000</b>	<b>-9,000</b>
<b>2025-27 Policy Level</b>	<b>0.0</b>	<b>213,800</b>	<b>234,348</b>

**Comments:**

**1. Contribution Rate Reduction**

Funding is adjusted to reflect changes in the annuitant population and a lower need for reserve balances. (General Fund-State) (One-Time)

**2. Pension Adjustments, Nonrate**

Funding is reduced for transfer to the Volunteer Firefighters' Relief and Pension Principal Fund to reflect the overfunded status of the plan. (Vol Firefighters' & Reserve Officers' Admin Account-State) (One-Time)