

Proposed 2026 Supplemental

OPERATING BUDGET

Summary 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
Funds Subject to Outlook
(Dollars in Thousands)**

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
General Gov't, Judicial, & Legislative Agencies			
<i>Self-Insurance Liability Premium</i>			
House of Representatives			
Self-Insurance Liability Premium	19	19	57
Office of Legislative Support Services			
Self-Insurance Liability Premium	1	1	3
Supreme Court			
Self-Insurance Liability Premium	8	8	24
Court of Appeals			
Self-Insurance Liability Premium	8	8	24
Administrative Office of the Courts			
Self-Insurance Liability Premium	4	4	12
Office of the Governor			
Self-Insurance Liability Premium	239	332	724
Office of the Secretary of State			
Self-Insurance Liability Premium	1	1	3
Office of the State Auditor			
Self-Insurance Liability Premium	0	3	0
Office of the Attorney General			
Self-Insurance Liability Premium	19	133	57
Department of Financial Institutions			
Self-Insurance Liability Premium	0	10	0
Department of Commerce-Community Services			
Self-Insurance Liability Premium	1	1	3
Department of Commerce-Energy and Innovation			
Self-Insurance Liability Premium	1	1	3
Department of Commerce-Housing			
Self-Insurance Liability Premium	1	4	3
Department of Commerce-Local Government			
Self-Insurance Liability Premium	1	2	3

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Office of Financial Management			
Self-Insurance Liability Premium	3	11	9
Health Care Auth-Employee/Retiree Benefits			
Self-Insurance Liability Premium	0	2	0
Health Care Auth-Medical Assistance			
Self-Insurance Liability Premium	6	14	18
Office of Administrative Hearings			
Self-Insurance Liability Premium	0	8	0
State Lottery Commission			
Self-Insurance Liability Premium	0	7	0
Washington State Gambling Commission			
Self-Insurance Liability Premium	0	3	0
WA State Commission on Hispanic Affairs			
Self-Insurance Liability Premium	1	1	3
Human Rights Commission			
Self-Insurance Liability Premium	5	5	15
Department of Revenue			
Self-Insurance Liability Premium	14	16	42
Office of Minority & Women's Business Enterprises			
Self-Insurance Liability Premium	0	5	0
Office of Insurance Commissioner			
Self-Insurance Liability Premium	0	18	0
Washington Technology Solutions			
Self-Insurance Liability Premium	0	1	0
State Board of Accountancy			
Self-Insurance Liability Premium	0	1	0
Department of Enterprise Services			
Self Insurance Liability Premiums	0	29,459	0
Self-Insurance Liability Premium	0	23	0
SILA Backfill	0	1,073,662	0

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Liquor and Cannabis Board			
Self-Insurance Liability Premium	0	29	0
Washington State Patrol			
Self-Insurance Liability Premium	145	145	439
WA State Criminal Justice Training Commission			
Self-Insurance Liability Premium	24	24	72
Department of Labor & Industries			
Self-Insurance Liability Premium	0	64	0
Department of Licensing			
Self-Insurance Liability Premium	0	6	0
Military Department			
Self-Insurance Liability Premium	1	1	3
Public Employment Relations Commission			
Self-Insurance Liability Premium	1	2	3
DSHS - Payments to Other Agencies			
Self-Insurance Liability Premium	1,081	1,440	3,344
Department of Health			
Self-Insurance Liability Premium	14	82	42
Department of Veterans' Affairs			
Self-Insurance Liability Premium	1	26	3
CYF - Program Support			
Self-Insurance Liability Premium	952,027	1,094,285	988,462
DOC - Total			
Self-Insurance Liability Premium	1,520	1,520	4,629
Student Achievement Council			
Self-Insurance Liability Premium	1	1	3
Public Schools - OSPI & Statewide Programs			
Self-Insurance Liability Premium	24	24	72
Department of Archaeology & Historic Preservation			
Self-Insurance Liability Premium	3	3	9

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Washington State University Self-Insurance Liability Premium	216	385	656
Eastern Washington University Self-Insurance Liability Premium	14	22	42
Central Washington University Self-Insurance Liability Premium	3	5	9
The Evergreen State College Self-Insurance Liability Premium	18	24	54
Western Washington University Self-Insurance Liability Premium	17	33	51
Columbia River Gorge Commission Self-Insurance Liability Premium	3	3	9
Department of Ecology Self-Insurance Liability Premium	2	17	6
State Parks and Recreation Commission Self-Insurance Liability Premium	21	60	63
Recreation and Conservation Office Self-Insurance Liability Premium	1	2	3
Department of Fish and Wildlife Self-Insurance Liability Premium	102	102	309
Puget Sound Partnership Self-Insurance Liability Premium	2	3	6
Department of Natural Resources Self-Insurance Liability Premium	175	194	531
Department of Agriculture Self-Insurance Liability Premium	5	27	15
Employment Security Department Self-Insurance Liability Premium	0	44	0
Community & Technical College System			

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Self-Insurance Liability Premium	308	400	935
<i>Self-Insurance Liability Premium Total</i>	<u>956,061</u>	<u>2,202,736</u>	<u>1,000,773</u>
<i>Working Families Tax Credit Expansion</i>			
Department of Revenue			
WFTC Expansion	0	0	230,634
<i>Local Government Fiscal Health</i>			
Special Appropriations to the Governor			
City and County Fiscal Health	0	0	200,000
<i>OneWA AFRS Replacement</i>			
House of Representatives			
OFM Central Services	704	704	780
Senate			
OFM Central Services	498	498	553
Joint Legislative Audit & Review Committee			
OFM Central Services	0	56	0
Legislative Evaluation & Accountability Program			
OFM Central Services	0	19	0
Office of the State Actuary			
OFM Central Services	0	35	0
Office of State Legislative Labor Relations			
OFM Central Services	4	4	4
Office of Legislative Support Services			
OFM Central Services	74	74	82
Joint Legislative Systems Committee			
OFM Central Services	123	123	137
Statute Law Committee			
OFM Central Services	63	78	70
Supreme Court			
OFM Central Services	134	134	148

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Court of Appeals			
OFM Central Services	246	246	272
Commission on Judicial Conduct			
OFM Central Services	14	14	14
Administrative Office of the Courts			
OFM Central Services	1,024	1,024	1,135
Office of Public Defense			
OFM Central Services	90	90	100
Office of Civil Legal Aid			
OFM Central Services	27	27	31
Office of the Governor			
OFM Central Services	190	264	211
Office of the Lieutenant Governor			
OFM Central Services	11	11	11
Public Disclosure Commission			
OFM Central Services	61	61	67
Washington State Leadership Board			
OFM Central Services	0	7	0
Office of the Secretary of State			
OFM Central Services	363	548	402
Governor's Office of Indian Affairs			
OFM Central Services	5	7	5
WA State Comm on Asian-Pacific-American Affairs			
OFM Central Services	5	5	5
Office of the State Treasurer			
OFM Central Services	0	125	0
Office of the State Auditor			
OFM Central Services	3	838	3
Commission on Salaries for Elected Officials			
OFM Central Services	2	2	2

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Office of the Attorney General			
OFM Central Services	438	3,139	485
Caseload Forecast Council			
OFM Central Services	22	22	25
Department of Financial Institutions			
OFM Central Services	0	400	0
Department of Commerce-Program Support			
OFM Central Services	31	39	35
Department of Commerce-Community Services			
OFM Central Services	72	151	80
Department of Commerce-Econ			
OFM Central Services	40	81	44
Department of Commerce-Energy and Innovation			
OFM Central Services	80	169	88
Department of Commerce-Housing			
OFM Central Services	107	446	118
Department of Commerce-Local Government			
OFM Central Services	100	296	110
Economic & Revenue Forecast Council			
OFM Central Services	7	7	7
Office of Financial Management			
OFM Central Services	263	975	291
OneWA AFRS Replacement	0	118,096	0
Health Care Auth-Employee/Retiree Benefits			
OFM Central Services	0	323	0
Health Care Auth-Medical Assistance			
OFM Central Services	2,506	2,771	2,638
Office of Administrative Hearings			
OFM Central Services	0	403	0

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
State Lottery Commission			
OFM Central Services	0	239	0
Washington State Gambling Commission			
OFM Central Services	0	181	0
WA State Commission on Hispanic Affairs			
OFM Central Services	11	11	11
WA State Comm on African-American Affairs			
OFM Central Services	6	6	6
Human Rights Commission			
OFM Central Services	57	57	63
Department of Retirement Systems			
OFM Central Services	0	537	0
State Investment Board			
OFM Central Services	0	209	0
Department of Revenue			
OFM Central Services	2,187	2,497	2,423
Board of Tax Appeals			
OFM Central Services	27	27	31
Office of Minority & Women's Business Enterprises			
OFM Central Services	0	74	0
Office of Insurance Commissioner			
OFM Central Services	0	481	0
Washington Technology Solutions			
OFM Central Services	0	567	0
State Board of Accountancy			
OFM Central Services	0	17	0
Bd of Reg for Prof Engineers & Land Surveyors			
OFM Central Services	0	20	0
Department of Enterprise Services			
OFM Central Services	0	1,561	0

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Washington Horse Racing Commission			
OFM Central Services	0	19	0
Board of Industrial Insurance Appeals			
OFM Central Services	0	256	0
Liquor and Cannabis Board			
OFM Central Services	0	671	0
Utilities and Transportation Commission			
OFM Central Services	0	264	0
Board for Volunteer Firefighters			
OFM Central Services	0	7	0
Washington State Patrol			
OFM Central Services	1,010	1,010	1,120
WA State Criminal Justice Training Commission			
OFM Central Services	213	213	235
Office of Independent Investigations			
OFM Central Services	61	61	67
Department of Labor & Industries			
OFM Central Services	29	5,906	33
Department of Licensing			
OFM Central Services	23	281	23
Military Department			
OFM Central Services	738	738	818
Public Employment Relations Commission			
OFM Central Services	27	52	31
DSHS - Payments to Other Agencies			
OFM Central Services	31,199	31,992	34,251
Department of Health			
OFM Central Services	1,576	5,680	1,681
Department of Veterans' Affairs			

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
OFM Central Services	1,394	1,605	1,434
CYF - Program Support			
OFM Central Services	8,997	9,204	9,864
DOC - Total			
OFM Central Services	16,571	16,571	18,372
Department of Services for the Blind			
OFM Central Services	152	152	168
Student Achievement Council			
OFM Central Services	146	237	158
LEOFF 2 Retirement Board			
OFM Central Services	0	14	0
Public Schools - OSPI & Statewide Programs			
OFM Central Services	950	950	1,051
State School for the Blind			
OFM Central Services	221	221	244
Washington Center for Deaf & Hard of Hearing			
OFM Central Services	274	274	303
Workforce Training & Education Coordinating Board			
OFM Central Services	59	63	63
Department of Archaeology & Historic Preservation			
OFM Central Services	49	49	53
University of Washington			
OFM Central Services	807	1,920	896
Washington State University			
OFM Central Services	623	1,113	689
Eastern Washington University			
OFM Central Services	157	249	175
Central Washington University			
OFM Central Services	231	392	256

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
The Evergreen State College			
OFM Central Services	148	198	163
Western Washington University			
OFM Central Services	209	410	231
Washington State Arts Commission			
OFM Central Services	61	61	67
Washington State Historical Society			
OFM Central Services	85	85	94
Eastern Washington State Historical Society			
OFM Central Services	71	71	79
Columbia River Gorge Commission			
OFM Central Services	7	14	7
Department of Ecology			
OFM Central Services	399	3,539	442
Washington Pollution Liability Insurance Program			
OFM Central Services	0	53	0
Energy Facility Site Evaluation Council			
OFM Central Services	40	40	44
State Parks and Recreation Commission			
OFM Central Services	549	1,569	608
Recreation and Conservation Office			
OFM Central Services	77	154	85
Environmental and Land Use Hearings Office			
OFM Central Services	29	29	33
State Conservation Commission			
OFM Central Services	55	55	61
Department of Fish and Wildlife			
OFM Central Services	4,088	4,088	4,532
Puget Sound Partnership			
OFM Central Services	92	108	99

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Department of Natural Resources			
OFM Central Services	1,370	4,192	1,561
Department of Agriculture			
OFM Central Services	508	1,524	563
Employment Security Department			
OFM Central Services	0	3,991	0
Community & Technical College System			
OFM Central Services	1,883	2,445	2,087
<i>OneWA AFRS Replacement Total</i>	<u>84,773</u>	<u>241,586</u>	<u>93,228</u>
<i>Debt Service</i>			
Bond Retirement & Interest			
New Debt Service Within Limit	0	0	86,178
<i>Crime Victims Support</i>			
Department of Commerce-Community Services			
Services for Victims of Crimes	19,355	21,355	19,355
<i>Public Defense Caseload Standards</i>			
Office of Public Defense			
Appellate Cases	2,045	2,045	9,965
Parents Representation Program	2,800	2,800	8,486
<i>Public Defense Caseload Standards Total</i>	<u>4,845</u>	<u>4,845</u>	<u>18,451</u>
<i>Revenue Legislation Implementation</i>			
Department of Revenue			
2026 Revenue Legislation	1,581	1,581	2,793
Tax on Millionaires	10,238	10,238	119,990
<i>Revenue Legislation Implementation Total</i>	<u>11,819</u>	<u>11,819</u>	<u>122,783</u>
<i>Disaster Response and Recovery</i>			
Military Department			
Disaster Response and Recovery	0	-60,617	0

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>COM: Housing & Homelessness Programs</i>			
Department of Commerce-Housing			
Affordable Housing Funding	0	94	0
Homeless Youth Prevention Workgroup	0	400	0
Housing Task Force	313	313	313
Permanent Supportive Housing/CoC	15,000	15,000	15,000
Department of Commerce-Local Government			
Building Codes	56	56	113
Lot Splitting	79	79	79
Minimum Parking Requirements	79	79	159
Transit-Oriented Housing Dev	663	663	1,308
<i>COM: Housing & Homelessness Programs Total</i>	16,190	16,684	16,972
<i>COM: Grant Programs</i>			
Department of Commerce-Community Services			
Domestic Violence/Services	0	5,000	0
Firearm Safety/Violence Prevention	-2,155	-2,155	-6,531
Department of Commerce-Econ			
Associate Development Organizations	-152	-152	-461
Industrial Waste/Symbiosis	-461	-461	-1,397
Manufacturing	0	-1,000	0
Microenterprise Development	-300	-300	-909
Microenterprise/Urban Areas	-100	-100	-303
Department of Commerce-Housing			
Housing Stability/Youth in Crisis	-694	-694	-2,103
Department of Commerce-Local Government			
GMA Implementation Grants	-2,912	-2,912	-21,189
Local Project Permit Review Grants	500	500	500
<i>COM: Grant Programs Total</i>	-6,274	-2,274	-32,393
<i>Cannabis Revenue Distributions</i>			
Department of Commerce-Econ			
Cannabis Revenue Distributions	0	-17	0
Health Care Auth-Medical Assistance			
Cannabis Revenue Distributions	64,381	0	158,075

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Liquor and Cannabis Board			
Cannabis Revenue Distribution	0	-74	0
Department of Health			
Cannabis Revenue Distribution	0	-61	0
Public Schools - OSPI & Statewide Programs			
Cannabis Revenue Distributions	0	-2	0
University of Washington			
Cannabis Revenue Distributions	0	-2	0
Washington State University			
Cannabis Revenue Distributions	0	-1	0
<i>Cannabis Revenue Distributions Total</i>	64,381	-157	158,075
<i>Central Services: All Other</i>			
House of Representatives			
DES Central Services	-2	-2	-6
GOV Central Services	1	1	1
WTS Central Services	18	18	14
Senate			
DES Central Services	0	0	-2
GOV Central Services	1	1	1
WTS Central Services	15	15	15
Joint Legislative Audit & Review Committee			
DES Central Services	0	4	0
WTS Central Services	0	1	0
Legislative Evaluation & Accountability Program			
DES Central Services	0	1	0
Office of the State Actuary			
DES Central Services	0	2	0
Office of Legislative Support Services			
WTS Central Services	0	0	-1
Joint Legislative Systems Committee			

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
WTS Central Services	13	13	18
Statute Law Committee			
WTS Central Services	1	1	1
Supreme Court			
DES Central Services	17	17	24
WTS Central Services	14	14	19
Court of Appeals			
WTS Central Services	14	14	18
Commission on Judicial Conduct			
DES Central Services	2	2	0
Administrative Office of the Courts			
DES Central Services	28	28	84
GOV Central Services	1	1	3
Legal Services	0	0	-2
WTS Central Services	18	18	9
Office of Public Defense			
DES Central Services	4	4	13
WTS Central Services	0	0	-1
Office of Civil Legal Aid			
DES Central Services	1	1	3
WTS Central Services	-6	-6	-20
Office of the Governor			
DES Central Services	20	20	45
Legal Services	1	1	-7
WTS Central Services	22	30	35
Office of the Lieutenant Governor			
DES Central Services	2	2	-4
Public Disclosure Commission			
DES Central Services	-2	-2	-12
Legal Services	2	2	-12
WTS Central Services	-12	-12	-42
Washington State Leadership Board			
DES Central Services	0	-1	0
WTS Central Services	0	-2	0

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Office of the Secretary of State			
DES Central Services	26	41	54
Legal Services	1	1	-7
WTS Central Services	27	41	36
Governor's Office of Indian Affairs			
DES Central Services	-1	-1	-5
WTS Central Services	-1	-1	-3
WA State Comm on Asian-Pacific-American Affairs			
DES Central Services	-1	-1	-3
WTS Central Services	-1	-1	-3
Office of the State Treasurer			
Audit Services	0	2	0
DES Central Services	0	10	0
Legal Services	0	1	0
WTS Central Services	0	22	0
Office of the State Auditor			
DES Central Services	0	15	0
GOV Central Services	0	1	0
WTS Central Services	0	40	0
Commission on Salaries for Elected Officials			
DES Central Services	-1	-1	-3
WTS Central Services	-1	-1	-3
Office of the Attorney General			
Archives/Records Management	0	3	0
DES Central Services	9	61	22
GOV Central Services	1	5	1
WTS Central Services	5	32	0
Caseload Forecast Council			
DES Central Services	1	1	-5
WTS Central Services	-5	-5	-15
Department of Financial Institutions			
Administrative Hearings	0	1	0
DES Central Services	0	12	0
Legal Services	0	2	0
WTS Central Services	0	40	0

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Department of Commerce-Program Support			
DES Central Services	1	1	3
WTS Central Services	4	5	8
Department of Commerce-Community Services			
DES Central Services	2	5	7
Legal Services	0	0	-2
WTS Central Services	7	17	11
Department of Commerce-Econ			
DES Central Services	1	2	3
WTS Central Services	4	9	8
Department of Commerce-Energy and Innovation			
DES Central Services	3	6	9
Legal Services	0	0	-2
WTS Central Services	9	19	13
Department of Commerce-Housing			
DES Central Services	4	14	12
Legal Services	0	0	-2
WTS Central Services	12	48	19
Department of Commerce-Local Government			
DES Central Services	3	10	10
Legal Services	0	0	-2
WTS Central Services	11	34	18
Economic & Revenue Forecast Council			
DES Central Services	-1	-1	-4
Office of Financial Management			
Audit Services	2	5	4
DES Central Services	51	51	138
Legal Services	1	2	-3
WTS Central Services	88	323	135
Health Care Auth-Employee/Retiree Benefits			
Audit Services	0	2	0
DES Central Services	0	17	0
Legal Services	0	1	0
WTS Central Services	0	22	0
Health Care Auth-Medical Assistance			
Administrative Hearings	21	40	24

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Audit Services	6	13	8
DES Central Services	47	109	145
GOV Central Services	2	5	6
Legal Services	3	5	-13
WTS Central Services	62	141	88
Office of Administrative Hearings			
DES Central Services	0	-1	0
WTS Central Services	0	30	0
State Lottery Commission			
DES Central Services	0	1	0
WTS Central Services	0	20	0
Washington State Gambling Commission			
Administrative Hearings	0	1	0
DES Central Services	0	3	0
Legal Services	0	2	0
WTS Central Services	0	27	0
WA State Commission on Hispanic Affairs			
DES Central Services	0	0	-4
WTS Central Services	-3	-3	-9
WA State Comm on African-American Affairs			
DES Central Services	-1	-1	-3
WTS Central Services	-1	-1	-3
Human Rights Commission			
DES Central Services	-4	-4	-20
Legal Services	2	2	-8
WTS Central Services	-10	-10	-37
Department of Retirement Systems			
Audit Services	0	1	0
DES Central Services	0	25	0
GOV Central Services	0	1	0
WTS Central Services	0	105	0
State Investment Board			
Audit Services	0	1	0
DES Central Services	0	7	0
Legal Services	0	1	0
WTS Central Services	0	21	0

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Department of Revenue			
Archives/Records Management	1	1	3
Audit Services	2	2	4
DES Central Services	34	41	104
GOV Central Services	4	4	10
Legal Services	14	16	-68
WTS Central Services	134	155	188
Board of Tax Appeals			
DES Central Services	0	0	-6
WTS Central Services	-6	-6	-20
Office of Minority & Women's Business Enterprises			
Administrative Hearings	0	1	0
DES Central Services	0	-5	0
Office of Insurance Commissioner			
Administrative Hearings	0	1	0
DES Central Services	0	21	0
GOV Central Services	0	1	0
Legal Services	0	2	0
WTS Central Services	0	46	0
Washington Technology Solutions			
DES Central Services	0	25	0
GOV Central Services	0	1	0
WTS Central Services	0	87	0
State Board of Accountancy			
DES Central Services	0	-2	0
WTS Central Services	0	-2	0
Bd of Reg for Prof Engineers & Land Surveyors			
Legal Services	0	1	0
WTS Central Services	0	-2	0
Forensic Investigation Council			
DES Central Services	0	-1	0
Department of Enterprise Services			
Audit Services	0	1	0
DES Central Services	0	73	0
GOV Central Services	0	3	0
Leg Agency Facilities	120	120	230
Legal Services	0	2	0

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

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
WTS Central Services	0	167	0
Washington Horse Racing Commission			
DES Central Services	0	-4	0
WTS Central Services	0	1	0
Board of Industrial Insurance Appeals			
DES Central Services	0	2	0
WTS Central Services	0	32	0
Liquor and Cannabis Board			
Administrative Hearings	0	4	0
DES Central Services	0	16	0
GOV Central Services	0	1	0
Legal Services	0	9	0
WTS Central Services	0	45	0
Utilities and Transportation Commission			
DES Central Services	0	11	0
Legal Services	0	5	0
WTS Central Services	0	32	0
Board for Volunteer Firefighters			
DES Central Services	0	-1	0
Washington State Patrol			
DES Central Services	12	12	30
GOV Central Services	1	1	3
Legal Services	1	1	-7
WTS Central Services	17	17	7
WA State Criminal Justice Training Commission			
Administrative Hearings	1	1	1
DES Central Services	-15	-15	-55
Legal Services	3	3	-15
WTS Central Services	29	29	46
Office of Independent Investigations			
DES Central Services	4	4	12
Legal Services	0	0	-2
WTS Central Services	5	5	10
Department of Labor & Industries			
Administrative Hearings	0	9	0
Archives/Records Management	0	4	0

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Audit Services	0	4	0
DES Central Services	1	163	3
GOV Central Services	0	9	0
Legal Services	0	107	-2
WTS Central Services	3	453	4
Department of Licensing			
DES Central Services	0	2	0
Legal Services	0	2	0
WTS Central Services	2	24	3
Military Department			
Audit Services	1	1	1
DES Central Services	-3	-3	-9
GOV Central Services	1	1	3
Legal Services	0	0	-2
WTS Central Services	53	53	82
Public Employment Relations Commission			
DES Central Services	-1	-1	-3
WTS Central Services	3	6	4
DSHS - Payments to Other Agencies			
Administrative Hearings	54	134	62
Archives/Records Management	9	11	13
Audit Services	14	23	18
DES Central Services	159	226	354
GOV Central Services	35	42	77
Legal Services	34	47	-188
WTS Central Services	964	1,206	1,491
Department of Health			
Archives/Records Management	2	6	4
Audit Services	0	2	0
DES Central Services	20	174	60
GOV Central Services	1	7	3
Legal Services	4	26	-22
WTS Central Services	64	375	93
Department of Veterans' Affairs			
DES Central Services	10	8	29
GOV Central Services	0	1	0
WTS Central Services	18	76	29
CYF - Program Support			

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Administrative Hearings	14	16	16
Archives/Records Management	4	4	6
Audit Services	5	6	7
DES Central Services	85	94	186
GOV Central Services	11	12	24
Legal Services	154	187	-851
WTS Central Services	277	318	381
DOC - Total			
Archives/Records Management	5	5	8
Audit Services	4	4	6
DES Central Services	66	66	175
GOV Central Services	21	21	46
Legal Services	27	27	-145
WTS Central Services	529	529	725
Department of Services for the Blind			
DES Central Services	-1	-1	-26
WTS Central Services	19	19	30
Student Achievement Council			
DES Central Services	3	6	10
WTS Central Services	12	21	18
LEOFF 2 Retirement Board			
WTS Central Services	0	-3	0
Public Schools - OSPI & Statewide Programs			
Administrative Hearings	26	26	29
Audit Services	6	6	9
DES Central Services	51	51	120
GOV Central Services	1	1	3
Legal Services	3	3	-17
WTS Central Services	17	17	7
Public Schools - Charter School Commission			
Legal Services	0	1	0
State School for the Blind			
WTS Central Services	14	14	18
Washington Center for Deaf & Hard of Hearing			
DES Central Services	-3	-3	-13
Legal Services	0	0	-2
WTS Central Services	15	15	19

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Workforce Training & Education Coordinating Board			
DES Central Services	-6	-7	-25
WTS Central Services	-8	-11	-29
Department of Archaeology & Historic Preservation			
DES Central Services	-3	-2	-23
WTS Central Services	-3	-3	-23
University of Washington			
Audit Services	4	10	6
DES Central Services	34	80	104
GOV Central Services	1	2	3
Legal Services	8	18	-33
WTS Central Services	-16	-39	-50
Washington State University			
Audit Services	1	2	1
DES Central Services	1	2	3
GOV Central Services	1	2	1
Legal Services	3	5	-15
WTS Central Services	-8	-14	-26
Eastern Washington University			
Legal Services	1	1	-4
WTS Central Services	-1	-2	-5
Central Washington University			
Legal Services	0	0	-4
WTS Central Services	-2	-3	-6
The Evergreen State College			
DES Central Services	35	46	108
Legal Services	1	1	-5
WTS Central Services	-1	-1	-5
Western Washington University			
Legal Services	1	2	-7
WTS Central Services	-3	-6	-11
Washington State Arts Commission			
DES Central Services	-3	-3	-15
WTS Central Services	-14	-14	-45
Washington State Historical Society			

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
DES Central Services	-2	-2	-12
WTS Central Services	0	0	-1
Eastern Washington State Historical Society			
DES Central Services	-12	-12	-48
WTS Central Services	0	0	-1
Columbia River Gorge Commission			
DES Central Services	-1	-2	-5
Department of Ecology			
Archives/Records Management	0	1	0
Audit Services	0	1	0
DES Central Services	11	96	32
GOV Central Services	0	3	0
Legal Services	7	22	-32
WTS Central Services	37	327	57
Washington Pollution Liability Insurance Program			
DES Central Services	0	-4	0
WTS Central Services	0	2	0
Energy Facility Site Evaluation Council			
DES Central Services	-5	-5	-23
Legal Services	1	1	-5
WTS Central Services	-9	-9	-29
State Parks and Recreation Commission			
Audit Services	0	1	0
DES Central Services	7	17	16
GOV Central Services	1	2	1
Legal Services	0	1	-2
WTS Central Services	26	73	39
Recreation and Conservation Office			
DES Central Services	4	8	10
WTS Central Services	12	24	18
Environmental and Land Use Hearings Office			
DES Central Services	-2	-2	-10
WTS Central Services	-7	-7	-21
State Conservation Commission			
DES Central Services	0	0	-4
WTS Central Services	1	1	2

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Department of Fish and Wildlife			
Administrative Hearings	1	1	1
Archives/Records Management	1	1	1
Audit Services	3	3	5
DES Central Services	87	87	216
GOV Central Services	6	6	14
Legal Services	11	11	-51
WTS Central Services	172	172	244
Puget Sound Partnership			
DES Central Services	-3	-5	-16
WTS Central Services	11	19	18
Department of Natural Resources			
Audit Services	1	1	1
DES Central Services	23	86	54
GOV Central Services	2	4	4
Legal Services	4	12	-22
WTS Central Services	81	199	108
Department of Agriculture			
DES Central Services	4	25	8
GOV Central Services	1	2	1
Legal Services	0	0	-2
WTS Central Services	23	87	38
Employment Security Department			
Administrative Hearings	0	204	0
Audit Services	0	8	0
DES Central Services	0	114	0
GOV Central Services	0	5	0
Legal Services	0	15	0
WTS Central Services	0	310	0
Community & Technical College System			
Audit Services	7	10	10
DES Central Services	4	7	13
GOV Central Services	2	3	4
Legal Services	10	13	-46
WTS Central Services	-30	-38	-95
<i>Central Services: All Other Total</i>	4,245	9,228	4,573

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>Transfers</i>			
Health Care Auth-Community Behavioral Health			
Govt Efficiency- Contracts Transfer	-5,668	-7,330	-12,096
Suicide Prevention Transfer	-800	-800	-2,400
Health Care Auth-Medical Assistance			
Govt Efficiency- Contracts Transfer	5,668	7,330	12,096
DSHS MH - Total			
Transfers	-32,768	-32,768	-98,304
DSHS DD - Total			
Transfers	-11,444	-21,924	-34,332
DSHS - Administration and Supporting Services			
Transfers	46,565	57,045	139,695
DSHS - Special Commitment Center			
Transfers	-2,353	-2,353	-7,059
Department of Health			
Cannabis Lab Accreditation	-425	-425	-1,275
Suicide Prevention Transfer	800	800	2,400
Department of Agriculture			
Cannabis Lab Accreditation	425	425	1,275
<i>Transfers Total</i>	0	0	0
<i>Cost Shifts to Dedicated Accounts</i>			
Public Disclosure Commission			
Funding Shift	-1,500	0	-1,500
Department of Commerce-Housing			
Shifting Emergency Housing/Shelter	-24,000	0	-24,000
Office of Financial Management			
Budget Accounting Shift to CSM	-4,180	0	-12,669
<i>Cost Shifts to Dedicated Accounts Total</i>	-29,680	0	-38,169
<i>Administrative Reduction</i>			

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
House of Representatives			
Administrative Reduction	-65	-65	-197
Senate			
Administrative Reduction	-59	-59	-179
Court of Appeals			
Administrative Reduction	-61	-61	-185
Administrative Office of the Courts			
Administrative Reduction	-266	-266	-806
Office of the Governor			
Administrative Reduction	-96	-96	-291
Office of the Secretary of State			
Administrative Reduction	-221	-221	-670
Office of the Attorney General			
Administrative Reduction	-119	-119	-360
Department of Commerce-Program Support			
Administrative Reduction	-104	-104	-315
Department of Commerce-Community Services			
Administrative Reduction	-74	-74	-225
Department of Commerce-Econ			
Administrative Reduction	-52	-52	-158
Department of Commerce-Housing			
Administrative Reduction	-62	-62	-188
Department of Commerce-Local Government			
Administrative Reduction	-80	-80	-243
Office of Financial Management			
Administrative Reduction	-131	-131	-397
Department of Revenue			
Administrative Reduction	-435	-435	-1,318
Washington Technology Solutions			
Administrative Reduction	-58	-58	-176

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Department of Enterprise Services			
Administrative Reduction	-6	-6	-18
Department of Licensing			
Administrative Reduction	-14	-14	-42
Military Department			
Administrative Reduction	-73	-73	-221
<i>Administrative Reduction Total</i>	-1,976	-1,976	-5,989
<i>General Government: All Other Increases</i>			
House of Representatives			
Budget Sustainability Committee	250	250	250
Senate			
Budget Sustainability Committee	250	250	250
Office of the State Actuary			
Study of Vol. Firefighters' Funding	0	50	0
Office of the Governor			
Local and Private Authority	0	400	0
Special Appropriations to the Governor			
Cancer Research Endowment Acct	1,260	1,260	1,260
Horse Racing Commission Acct	288	288	288
Washington Leadership Board Acct	139	139	168
Office of the Lieutenant Governor			
Acting Governor	60	60	60
License Plate EA	0	10	0
Staff and Project Support	170	170	343
Office of the Secretary of State			
Primetime Family Reading	300	300	300
Office of the State Treasurer			
Internal Audit Contract	0	400	0
Public Banking Infrastructure	0	250	0
Office of the Attorney General			

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Animal Legal Defense Fund Grant EA	0	150	0
Consumer Protection Act Enforcement	400	400	1,212
Domestic Workers Labor Protections	0	31	0
Driver Privacy	193	215	241
Foreclosure Compliance Program	0	351	0
Health Care Market Standards	0	165	0
Immigrant Workers	325	325	503
Legal Costs	4,739	4,739	4,739
OSPI Litigation and Legal Services	0	634	0
Public Works/Finishing Trade	0	89	0
Voting Rights Act Claims	2	2	2
Voting Rights Act Compliance	158	189	454
Department of Financial Institutions			
Public Bank Work Group	300	300	300
Department of Commerce-Program Support			
One-Time Move Costs	0	325	0
Pacific Tower Facilities Plan	300	300	300
Department of Commerce-Community Services			
Protected Health Care Services	300	300	300
Retail Crime Prevention	500	500	500
WA State Mentoring	275	275	275
Department of Commerce-Econ			
Andy Hill CARE Fund Authority	0	1,260	0
Economic Dev. Strategic Plan	300	300	300
Department of Commerce-Energy and Innovation			
Federal Funding Adjustment	0	75,765	0
Department of Commerce-Housing			
Foreclosure Prevention Fee	0	253	0
Department of Commerce-Local Government			
Community Authority Funding	0	4,750	0
Cultural Resources Model Ordinance	25	25	25
High Cap. Transit Permits	49	49	148
Housing & Climate Plan Progress	202	202	406
Permit Review	73	73	174
Public Works Board Operating FTE	0	173	0
Residential Commercial Zoning	131	131	386
Unreinforced Masonry Buildings	150	150	150

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Economic & Revenue Forecast Council			
ELG Office Relocation	14	14	14
Forecaster Position Double-fill	35	35	35
Office of Financial Management			
Central Service Update	0	1,600	0
ERDC Gates Foundation Grant	0	6,493	0
Impact Assets Grant	0	100	0
Veteran Pre-Discharge Certification	0	174	0
Office of Administrative Hearings			
Public Works/Finishing Trade	0	27	0
Tort Reform Committee	50	50	50
Department of Retirement Systems			
TRS & PERS Plan 1 COLA	0	10	0
Department of Revenue			
Relocation to State-Owned ELG	2,618	3,142	2,618
Board of Tax Appeals			
Hearing Officer Position	108	108	327
Office of Insurance Commissioner			
Digital Forensic Analytic Software	0	375	0
Life Insurance Policy Lapses	0	55	0
Medicare Open Enrollment Support	0	2,506	0
Relocations and One Time Costs	0	60	0
Travel Insurance	0	396	0
Department of Enterprise Services			
Capitol Campus Security Staffing	0	692	0
ELG Rent Backfill	870	870	870
Kit Homes/Building Codes	112	112	112
Security on Campus - WSP Contract	0	1,937	0
State Building Code Council	0	400	0
Utilities and Transportation Commission			
Consumer-Owned Utilities	0	79	0
Water System Rates	0	404	0
Department of Licensing			
Firearms Purchasing	48	48	48
Language Access	7	138	15
Real Estate Broker Fee	0	410	0

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Real Estate/Exclusive Market	0	13	0
Veteran Benefits Access	0	27	0
Military Department			
911 Program Support	0	8,044	0
Unreinforced Masonry Buildings	150	150	150
Public Employment Relations Commission			
Correctional Officers/Arb.	41	41	41
Department of Archaeology & Historic Preservation			
Cultural Resources Model Ordinance	175	175	175
Federal Funding Adjustment	0	827	0
Washington State Arts Commission			
Billy Frank Jr. Statue Update	75	75	75
Eastern Washington State Historical Society			
Tribal Liaison	110	110	333
Department of Ecology			
Cultural Resources Model Ordinance	25	25	25
Sundry Claims			
Self Defense Reimbursement	1,474	1,474	1,474
<i>General Government: All Other Increases Total</i>	<u>17,051</u>	<u>127,444</u>	<u>19,696</u>
General Government: All Other Savings			
House of Representatives			
One-Time Savings	-225	-225	-225
Senate			
One Time Savings	-225	-225	-225
Office of the Governor			
Reduce - General Reduction	-471	-471	-1,428
Office of the Secretary of State			
Election Security Ops Underspend	-100	-100	-303
Office of the Attorney General			
Agency Legal Services	0	-2,175	0

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Law Enforcement Data	-1,279	-1,279	-3,695
Youth Tip Line	-958	-958	-2,904
Department of Commerce-Community Services			
Domestic Violence Co-Responder Prg	0	-6,000	0
Department of Commerce-Energy and Innovation			
Wildfire Reconstruction	-150	-150	-455
Department of Commerce-Local Government			
Broadband Action Planning	-330	-330	-330
Department of Revenue			
Lease Rate Adjustments	-157	-179	-4,803
Department of Enterprise Services			
Reduce - Central Services	0	-1,135	0
Department of Licensing			
DOL Underspend	-213	-213	-645
Firearms Program Reduction	-109	-109	-330
Washington State Arts Commission			
Grants Reductions - General	-300	-300	-909
<i>General Government: All Other Savings Total</i>	<u>-4,517</u>	<u>-13,849</u>	<u>-16,252</u>
<i>Information Technology: All Other Items</i>			
Special Appropriations to the Governor			
Information Technology Pool	-1,199	1,772	-1,199
Office of the Secretary of State			
VoteWA Security and Reliability	0	1,740	0
Office of the State Auditor			
Cybersecurity Services	0	2,000	0
Office of Financial Management			
HRMS/SAP Cloud Migration Project	0	13,439	0
Software Cost Increases	0	6,463	0
Human Rights Commission			
Case Management System IT Staffing	527	527	1,193

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Case Management System Support	493	493	1,020
Office of Insurance Commissioner			
Employee Training and Education	0	471	0
IT Equipment Refresh	0	400	0
Washington Technology Solutions			
Data Management	0	-1,113	0
Enterprise Cloud Services	0	-177	0
Enterprise Security Infrastructure	0	-174	0
Microsoft 365 Licenses	0	3,150	0
Office of Cybersecurity	0	-250	0
Secure AccessWA Replacement Project	0	4,792	0
Small Agency IT Services	0	-137	0
Strategy and Management	0	-135	0
Military Department			
911 Statewide Technology	0	2,500	0
<i>Information Technology: All Other Items Total</i>	<hr/>	<hr/>	<hr/>
	-179	35,761	1,014
<i>Judicial Agencies: Other Increases</i>			
Administrative Office of the Courts			
Crash Prevention Zones	0	188	0
Cts of Limited Juris Case Mgmt Syst	0	3,719	0
Early Intervention	3,000	3,000	3,000
Forms and Law Table Updates	10	10	10
Judicial Onboarding	110	110	110
Language Access Interpreter Program	400	400	1,212
Recovery of Missing Persons	11	11	33
Self-Help Centers	0	520	0
Skagit County Superior Court Judge	220	220	667
Thurston County Impact Fee	600	600	600
Uniform Guardianship Act	0	625	0
Upper Columbia Water Rights Adjudtn	300	300	1,397
Water Rights Adjudication	817	817	2,129
Workers Labor Protections	1	1	3
Yakima County Superior Court Judge	220	220	667
Office of Public Defense			
Litigation Costs	496	496	1,503
Office of Civil Legal Aid			
Children's Represent. Prog. Vendor	819	819	2,482

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Counsel: Long-Term Care	783	783	2,373
Statewide Reentry Legal Aid Project	250	250	758
Tenant Right to Counsel Program	3,000	3,000	5,238
<i>Judicial Agencies: Other Increases Total</i>	<u>11,037</u>	<u>16,089</u>	<u>22,182</u>
<i>Judicial Agencies: All Other Savings</i>			
Supreme Court			
Externship Stipends	-180	-180	-911
Court of Appeals			
Externship Stipends	-202	-202	-1,020
Office of Public Defense			
Projected Underspend	-4,500	-4,500	-4,500
<i>Judicial Agencies: All Other Savings Total</i>	<u>-4,882</u>	<u>-4,882</u>	<u>-6,431</u>
General Gov't, Judicial, & Legislative Agencies Total	<u>1,142,249</u>	<u>2,603,792</u>	<u>1,894,680</u>
Children, Youth, & Families			
<i>WCCC Attendance Policy</i>			
CYF - Early Learning			
WCCC Attendance Policy	-91,560	-91,560	-606,175
<i>Enrollment Based Pay</i>			
CYF - Early Learning			
Enrollment Based Pay	-36,261	-45,350	-128,354
<i>WCCC Enhanced Regional Rates</i>			
CYF - Early Learning			
Enhanced Regional Rates	-15,463	-15,463	-46,864
<i>Pre-K Promise (ECEAP)</i>			
CYF - Early Learning			
ECEAP Expansion	147	170,147	445
<i>Juvenile Rehabilitation Capacity & Security</i>			
CYF - Juvenile Rehabilitation			
Community Transition Services	1,410	1,410	3,601
Echo Glen Security	4,052	4,052	4,052
Echo Glen Staffing	2,012	2,012	5,511
Green Hill Security Vendor	2,286	2,286	2,286

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Green Hill Staffing	1,953	1,953	5,226
JR Stafford Creek	0	0	25,384
CYF - Program Support			
Community Transition Services	173	196	453
Echo Glen Staffing	240	272	676
Green Hill Staffing	240	273	676
<i>Juvenile Rehabilitation Capacity & Security Total</i>	12,366	12,454	47,865
<i>Administrative Reduction</i>			
CYF - Program Support			
Administrative Reduction	-2,387	-2,387	-7,234
<i>DCYF: All Other Increases</i>			
CYF - Children and Families Services			
Case Worker Caseload Ratios	2,194	3,007	9,239
Child Safety Framework	329	329	997
DCYF/Financial Stability	613	613	2,899
DS: Plaintiff Fees	200	200	200
Family Resource Centers	188	188	954
FFPSA Prevention Services	2,500	2,500	2,500
Intensive FC Assessment	800	800	1,612
Plan of Safe Care	252	252	1,273
Public Health Nurses	876	876	4,436
Referral System	100	100	100
Regional Disability Liaisons	920	1,260	2,691
CYF - Juvenile Rehabilitation			
County Detention Beds	320	320	645
Equipment Replacement Costs	131	131	131
FareStart-Culinary/Barista Training	0	30	0
JR Facility Maintenance Costs	1,779	1,779	1,779
Juvenile Block Grant	2,000	2,000	6,061
CYF - Early Learning			
Child Care Workforce Board	79	79	232
WCCC Changes Implementation	1,812	1,812	4,976
CYF - Program Support			
Case Worker Caseload Ratios	364	413	1,753
One-Time Lease Costs	86	386	86
Qualified Expert Witness	1,822	2,480	3,871
Regional Disability Liaisons	152	173	461

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
WCCC Changes Implementation	231	262	700
<i>DCYF: All Other Increases Total</i>	<u>17,748</u>	<u>19,990</u>	<u>47,596</u>
<i>DCYF: All Other Savings</i>			
Special Appropriations to the Governor			
Home Visiting Services Acct	-2,300	-2,300	-2,300
CYF - Children and Families Services			
D.S. v. DCYF Compliance	-2,900	-2,900	-2,900
Naloxone Purchasing	0	-576	0
CYF - Juvenile Rehabilitation			
Echo Glen Cottage 11	-450	-450	-450
Echo Glen Cottage Renovations	-360	-360	-360
CYF - Early Learning			
Home Visiting Underspend	0	-2,300	0
Professional Development Reduction	-2,150	-2,150	-6,516
<i>DCYF: All Other Savings Total</i>	<u>-8,160</u>	<u>-11,036</u>	<u>-12,526</u>
<i>Children, Youth, & Families Total</i>	<u>-123,570</u>	<u>36,795</u>	<u>-705,247</u>
<i>Behavioral Health</i>			
<i>Behavioral Health Facility & Bed Delays</i>			
Health Care Auth-Community Behavioral Health			
Children's Long-Term Inpatient Prog	-5,946	-12,923	-9,690
Community Beds at OHBH	-2,369	-1,898	3,817
Thurston County ITA Judicial Costs	-71	-71	-71
DSHS MH - Total			
Maple Lane Campus	-20,168	-20,168	-25,367
Olympic Heritage Behavioral Health	-14,879	-14,879	-14,879
<i>Behavioral Health Facility & Bed Delays Total</i>	<u>-43,433</u>	<u>-49,939</u>	<u>-46,190</u>
<i>Long-Term Civil Commitment Beds</i>			
Health Care Auth-Community Behavioral Health			
Long-Term Civil Commitment Beds	-20,386	-32,746	-43,040
Long-Term Rate Enhancements	-6,565	-10,637	-13,441

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	NGF-O	Total	NGF-O
<i>Long-Term Civil Commitment Beds Total</i>	-26,951	-43,383	-56,481
<i>1915i Comm. BH Svcs & Intensive BH Support Svcs</i>			
Health Care Auth-Community Behavioral Health			
1915i CBHS Services	-10,364	-25,408	-29,014
In Lieu Of Services- IBSS	-1,728	-3,456	-8,934
<i>1915i Comm. BH Svcs & Intensive BH Support Svcs</i>	-12,092	-28,864	-37,948
<i>Behavioral Health Grants & Contracts</i>			
Health Care Auth-Community Behavioral Health			
Clubhouse Grants	-1,953	-5,718	-6,026
EBP Institute	-223	-223	-688
Health Engagement Hubs	0	-1,250	0
Mental Health Education and Support	-250	-250	-771
MOUD in Jails Technical Support	0	-269	0
Oxford House Expansion	0	-250	0
Peer Emotional Support Network	0	-250	0
Prescription Opioid Education	0	-361	0
Statewide Recovery Organization	-250	-250	-771
Street Medicine Pilot	-2,650	0	-5,413
SUD Education Grants	0	-786	0
Youth Homelessness Outreach	-250	-250	-771
<i>Behavioral Health Grants & Contracts Total</i>	-5,576	-9,857	-14,440
<i>Assisted Diversion & Co-Responder Reductions</i>			
Health Care Auth-Community Behavioral Health			
Alternative Response Teams	-776	-776	-2,395
Alternatives to Arrest and Jail	-170	-630	-525
Co-Responders	-450	-900	-1,389
Law Enforcement Assisted Diversions	-450	-900	-1,389
Outreach/Intensive Case Management	-1,960	-1,960	-6,048
<i>Assisted Diversion & Co-Responder Reductions Total</i>	-3,806	-5,166	-11,746
<i>Disproportionate Share Hospital</i>			
DSHS MH - Total			
Disproportionate Share Hospital	-70,038	0	-106,171

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	NGF-O	Total	NGF-O
<i>UW Behavioral Health</i>			
Health Care Auth-Community Behavioral Health			
UW 90/180 Beds	0	10,281	0
University of Washington			
Center for BH Learning	15,000	15,000	45,529
<i>UW Behavioral Health Total</i>	<u>15,000</u>	<u>25,281</u>	<u>45,529</u>
<i>Certified Community BH Clinics</i>			
Health Care Auth-Community Behavioral Health			
CCBHC Demonstration	2,823	11,646	14,463
<i>State Hospital Staffing</i>			
DSHS MH - Total			
State Hospital Overtime	14,879	14,879	14,879
<i>Administrative Reduction</i>			
Health Care Auth-Community Behavioral Health			
Administrative Reduction	-335	-335	-1,033
DSHS MH - Total			
Administrative Reduction	-1,396	-1,396	-4,319
<i>Administrative Reduction Total</i>	<u>-1,731</u>	<u>-1,731</u>	<u>-5,352</u>
<i>Cost Shifts to Dedicated Accounts</i>			
Health Care Auth-Community Behavioral Health			
Behavioral Health Housing	-3,000	0	-3,000
Opioid Account Fund Shift	-18,700	0	-18,700
Department of Health			
Crisis Hotlines	-575	0	-1,743
<i>Cost Shifts to Dedicated Accounts Total</i>	<u>-22,275</u>	<u>0</u>	<u>-23,443</u>
<i>Behavioral Health: Other Increases</i>			
Office of the Governor			
Youth Behavioral Health	0	234	0
Health Care Auth-Community Behavioral Health			

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Call Centers	0	799	0
Crisis Facilities Roadmap	100	100	100
IMD Federal Waiver	2,500	2,500	2,500
Kitsap Recovery Cafe	100	100	309
PCAP Program	0	193	0
Pediatric Transitional Care	0	2,000	0
Stanwood Commitment Facility Beds	897	2,306	1,132
Supportive Supervision Task Force	100	100	100
Tribal Fentanyl Summit	0	600	0
Tribal Prevention and Tx Grants	0	4,842	0
Trueblood Crisis Beds	2,500	3,846	7,715
DSHS MH - Total			
ADA Compliance	1,285	1,285	1,381
Brockmann Warm Closure	200	200	200
Equipment Replacement Costs	273	273	273
ESH Radio System Upgrades	500	576	500
Facility Maintenance Costs	654	654	654
New Hospital Accreditation	348	348	538
DSHS - Administration and Supporting Services			
Brockmann Warm Closure	200	200	619
<i>Behavioral Health: Other Increases Total</i>	<u>9,657</u>	<u>21,156</u>	<u>16,021</u>
<i>Behavioral Health: Other Savings</i>			
Health Care Auth-Community Behavioral Health			
BH Crisis Coord.	-282	-535	-870
Concurrent Enrollment	-157	-507	-484
Controlled Sub.Treatment Admin	0	-580	0
Crisis System Enhancements	0	-2,725	0
DSHS MH - Total			
Administrative Support	-78	-78	-241
Discharge Resources - Bed Fees	-504	-504	-1,560
Infectious Disease Control	-193	-193	-597
Recruit and Retain Staff	-86	-86	-266
State Hospital Program Underspend	-643	-758	-643
WSH Enclosed Nurses Stations	-420	-420	-1,299
DSHS DD - Total			
Behavioral Health Consumer Advocacy	-337	-591	-1,042
Department of Health			

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Behavioral Risk Factor Survey	-440	0	-440
Youth Behavioral Health	-108	-108	-327
<i>Behavioral Health: Other Savings Total</i>	-3,248	-7,085	-7,769
Behavioral Health Total	-146,791	-73,063	-218,648
Long Term Care & DD			
<i>HR 1: Non-Citizen Program</i>			
Health Care Auth-Medical Assistance			
HR 1: Non-Citizen Program	1,999	1,999	23,754
<i>DSHS DD - Total</i>			
HR1: Non-Citizen Program	0	0	1,393
<i>DSHS - Long-Term Care</i>			
HR1: Non-Citizen Program	17,824	17,824	164,022
<i>HR 1: Non-Citizen Program Total</i>	19,823	19,823	189,169
<i>Nursing Home Rates</i>			
DSHS - Long-Term Care			
Nursing Home Rates	-9,864	-19,729	-48,124
<i>Delay Assisted Living Rate Rebase</i>			
<i>DSHS DD - Total</i>			
Assisted Living Rebase	-205	-464	-205
<i>DSHS - Long-Term Care</i>			
Assisted Living Rebase	-21,016	-44,999	-21,016
<i>Delay Assisted Living Rate Rebase Total</i>	-21,221	-45,463	-21,221
<i>DSHS-AL TSA & DDA: Underspends</i>			
<i>DSHS DD - Total</i>			
Central Office Underspend	-419	-657	-419
Program Underspend	-5,628	-10,448	-5,628
Respite Underspend	-1,426	-1,540	-1,426
<i>DSHS - Long-Term Care</i>			
Enhanced Service Facilities	-4,810	-9,605	-4,810

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
DSHS - Administration and Supporting Services			
Maintenance and Operations	-2,951	-377	-2,951
<i>DSHS-AL TSA & DDA: Underspends Total</i>	<u>-15,234</u>	<u>-22,627</u>	<u>-15,234</u>
<i>State-Operated Living Alternatives</i>			
DSHS DD - Total			
RHC Transitions to Community	1,123	2,240	2,809
SOLA Administration	-393	-784	-1,216
SOLA Forecast	4,749	25,402	10,879
<i>State-Operated Living Alternatives Total</i>	<u>5,479</u>	<u>26,858</u>	<u>12,472</u>
<i>WA Cares</i>			
DSHS - Long-Term Care			
WA Cares IT	0	-6,801	0
WA Cares M&O	0	22,793	0
<i>WA Cares Total</i>	<u>0</u>	<u>15,992</u>	<u>0</u>
<i>Administrative Reduction</i>			
DSHS DD - Total			
Administrative Reduction	-886	-886	-2,741
DSHS - Long-Term Care			
Administrative Reduction	-333	-333	-1,030
<i>Administrative Reduction Total</i>	<u>-1,219</u>	<u>-1,219</u>	<u>-3,771</u>
<i>DSHS-AL TSA & DDA: All Other Increases</i>			
Special Appropriations to the Governor			
Adult Day Service Facility Acct	500	500	500
Office of Insurance Commissioner			
Continuing Care Retirement	0	103	0
DSHS DD - Total			
Dev Disabilities Community Svc Acct	0	2,000	0
Lake Burien Funding Adjustment	1,931	-5,525	2,015

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
DSHS - Long-Term Care			
Adjust CDE Rates	6,000	12,000	6,000
Adult Day Services Rates	452	908	1,398
Facility One-Time Costs	700	1,228	700
IP Training Penalty	2,000	2,000	2,000
<i>DSHS-AL TSA & DDA: All Other Increases Total</i>	11,583	13,214	12,613
 <i>DSHS-AL TSA & DDA: All Other Savings</i>			
Special Appropriations to the Governor			
Dev Disabilities Community Svc Acct	0	0	-2,031
 DSHS DD - Total			
CMS Eligibility Changes	-759	-1,354	-759
Indirect Staff and Lease Costs	-263	-464	-263
 DSHS - Long-Term Care			
AAA Case Management	-2,517	-5,034	-7,787
ALF Fund Balance	-539	0	-539
CMS Eligibility Changes	-1,088	-2,176	-1,088
Facility Relocation Lease	0	0	-1,696
Indirect Staff and Lease Costs	-6,160	-10,422	-6,160
Medicaid Program Integrity	-400	-800	-1,237
Specialized Dementia Care	-307	-668	-949
Transitional Care Center of Seattle	-5,870	-11,726	-5,870
<i>DSHS-AL TSA & DDA: All Other Savings Total</i>	-17,903	-32,644	-28,379
Long Term Care & DD Total	-28,556	-45,795	97,525
 Health Care & Public Health			
<i>HR 1: Work Requirement IT Project</i>			
Health Care Auth-Health Benefit Exchange			
HR 1: Work Requirement IT Project	886	4,473	886
Health Care Auth-Medical Assistance			
HR 1: Work Requirement IT Project	5,069	37,269	5,069
DSHS - Economic Services Administration			
HR 1: Work Requirement IT Project	3,087	8,395	3,087
<i>HR 1: Work Requirement IT Project Total</i>	9,042	50,137	9,042

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>HR 1: Medicaid Work Requirement Impacts</i>			
Health Care Auth-Medical Assistance			
HR 1: Medicaid Eligibility Work Req	2,459	8,313	7,588
<i>HR 1: Federal Grant Authority</i>			
Health Care Auth-Medical Assistance			
HR 1: Government Efficiency Grant	0	1,961	0
HR 1: Rural Transformation Program	0	302,096	0
<i>HR 1: Federal Grant Authority Total</i>	0	304,057	0
<i>Apple Health Expansion Changes</i>			
Health Care Auth-Community Behavioral Health			
AHE Caseload Change	528	528	1,968
Health Care Auth-Medical Assistance			
AHE Caseload Change	-28,525	-28,525	-36,320
AHE Service Delivery Change Cost	-2,138	-4,276	-11,059
<i>Apple Health Expansion Changes Total</i>	-30,135	-32,273	-45,411
<i>Cascade Care</i>			
Special Appropriations to the Governor			
State Health Care Afford Acct	25,000	25,000	55,306
Health Care Auth-Health Benefit Exchange			
Cascade Care	0	25,000	0
<i>Cascade Care Total</i>	25,000	50,000	55,306
<i>Reproductive Health Services</i>			
Department of Health			
Reproductive Health Services	8,600	8,600	17,332
<i>Restore Program Integrity Savings</i>			
Health Care Auth-Medical Assistance			
Restore Program Integrity Savings	71,000	230,000	71,000
<i>Electronic Health Records</i>			
Health Care Auth-Medical Assistance			

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	NGF-O	Total	NGF-O
Statewide EHR - Foundational System	-10,594	-37,410	-10,594
Statewide Electronic Health Rec DOC	0	2,228	0
Statewide Electronic Health Records	1,139	3,284	1,139
DSHS - Administration and Supporting Services			
Statewide Electronic Hlth Rec DSHS	2,500	2,695	2,500
DOC - Total			
Statewide Electronic Health Rec DOC	5,856	5,856	5,856
<i>Electronic Health Records Total</i>	<hr/> -1,099	<hr/> -23,347	<hr/> -1,099
<i>Medicaid Transformation Project</i>			
Health Care Auth-Medical Assistance			
Medicaid Quality Improvement Prgm	0	200	0
MTP - Accountable Comm of Health	0	17,120	0
MTP - Long-Term Supports	0	-25,706	0
MTP - MQIP Payments	0	86,067	0
MTP - Reentry Services	-7,108	-126,593	-10,229
<i>Medicaid Transformation Project Total</i>	<hr/> -7,108	<hr/> -48,912	<hr/> -10,229
<i>Medicaid Access Program</i>			
Health Care Auth-Medical Assistance			
Medicaid Access Program	-111	-98,496	-111
Office of Insurance Commissioner			
Medicaid Access Program	0	-116	0
<i>Medicaid Access Program Total</i>	<hr/> -111	<hr/> -98,612	<hr/> -111
<i>Administrative Reduction</i>			
Health Care Auth-Health Benefit Exchange			
Administrative Reduction	-73	-73	-225
Health Care Auth-Medical Assistance			
Administrative Reduction	-567	-567	-1,750
Department of Health			
Administrative Reduction	-870	-870	-2,636

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	NGF-O	Total	NGF-O
<i>Administrative Reduction Total</i>	-1,510	-1,510	-4,611
<i>Cost Shifts to Dedicated Accounts</i>			
Health Care Auth-Medical Assistance			
PAL and PCL Funding Model	-282	0	-870
Department of Health			
Ambulance Services	-1,000	0	-1,000
Charity Care	-176	0	-355
Health Professions Account Refi.	-3,705	0	-7,766
Prescription Monitoring	-2,122	0	-6,431
<i>Cost Shifts to Dedicated Accounts Total</i>	-7,285	0	-16,422
<i>Health Care & Public Health: All Other Increases</i>			
Special Appropriations to the Governor			
Indian Health Improvement Acct	50	50	50
Office of the State Auditor			
DOH Shellfish Audit	0	1,000	0
Office of the Attorney General			
Public Health Framework/Extremism	165	165	165
Health Care Auth-Employee/Retiree Benefits			
B247 Enrollment File Functionality	0	3,600	0
Health Technology Assessment	0	10	0
Retiree Healthcare Affordability	0	100	0
Health Care Auth-Health Benefit Exchange			
CMS Eligibility Solution	22	3,404	22
Customer Support Center	0	4,676	0
Lead Organization M&O	8	351	24
Health Care Auth-Medical Assistance			
340b Drug Pricing Program	608	608	608
CMS Eligibility Solution	168	936	362
Dentist Link	100	198	100
Doula Hub and Referral System	1,000	1,000	3,085
Health Homes	3,814	10,529	7,736
Health Technology Assessment	24	84	74
HR 1: Managed Care Access Rules	847	2,112	1,957
Indian Health Improvement Reinvest.	0	50	0

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Newborn Screening Fee Increase	48	272	245
PAL Funding Restoration	51	438	157
Prior Authorization	1,347	4,202	3,723
ProviderOne - Operation/Maintenance	174	696	353
Rural Hospital Payments	376	1,218	1,547
SNF & Rehab Network Adequacy	0	0	98
Office of Insurance Commissioner			
Abortion Savings Program	0	108	0
Delayed Ambulance Bills	0	12	0
Health Carrier Payments	0	856	0
HIV Antiviral Drugs	0	61	0
Preventative Health Services	0	70	0
Prior Authorization	0	286	0
Ruckelshaus Situational Assessment	0	250	0
Department of Health			
988 Call Centers	0	7,919	0
988 LGBTQ Services	0	1,200	0
Abortion Savings Program	0	9,999	0
Assoc of State and Territorial Hlth	0	299	0
Attorney General Fees	0	138	0
Birth Equity Project	0	2,954	0
Center for Health Stats Staff	0	7,161	0
Certificate of Need	510	510	510
Delayed Ambulance Bills	29	29	29
Drinking Water Grant	0	15,127	0
EMT Recertification	89	89	89
Federal Funding Adjustment	0	5,500	0
Fees for Shellfish	4,720	4,720	7,846
Fees to Maintain Services	0	16,409	0
Health Professions Rulemaking	0	87	0
International Med. Pathways	0	48	0
Medical Commission Operations	0	242	0
Newborn Screening Fees	1,339	1,627	1,339
Office of Infectious Disease	0	8,623	0
Opioid Treatment Accreditation	0	1,174	0
Overdose Mapping	49	49	197
Rural Wastewater Pilot	78	78	78
Sexual Assault Nurse Examiner Trng.	500	500	1,008
Veterinarian-Patient Relationship	0	98	0
<i>Health Care & Public Health: All Other Increases Total</i>	16,116	121,922	31,402

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>Health Care & Public Health: All Other Savings</i>			
Health Care Auth-Medical Assistance			
988 Tech Platform Planning	0	-1,630	0
Concurrent Enrollment	-691	-2,268	-2,133
Master Person Index	-1,179	1,083	-1,179
Maternal Health Outcomes	-1,096	-2,910	-1,096
Universal Health Care Commission	0	0	-298
Department of Health			
988 Base Funding Adjustment	0	-800	0
Administrative Services	-886	-886	-2,685
Behavioral Health/Agriculture Pilot	-485	-485	-1,470
Birth Center Licensure	0	-26	0
Child Health Profile System	-1,378	-1,378	-4,176
Community Compensation Stipends	-196	-196	-594
Congenital cytomegalovirus	-114	-114	-345
Group B Water Systems	-492	-492	-1,492
Health Equity Zones	-1,007	-1,007	-3,052
Naloxone to First Responders	0	-1,000	0
Nurse anesthetist workforce	-162	-162	-491
Nurse Preceptor Grant Reduction	-1,500	-1,500	-4,545
Parks Rx	-238	-238	-721
Prenatal and Perinatal Health	-1,150	-1,150	-3,486
Program Underspends	-378	-378	-378
Public Health Advisory Board	-140	-140	-424
Reclaimed Water	-160	-160	-485
Statewide Medical Logistics Center	0	0	-5,466
<i>Health Care & Public Health: All Other Savings Total</i>	-11,252	-15,837	-34,516
Health Care & Public Health Total	73,717	552,538	79,271
Other Human Services			
<i>HR 1: SNAP & FAP Work Requirement Impacts</i>			
DSHS - Economic Services Administration			
HR 1: Job Training Services	111	4,172	318
HR 1: Work Requirement Staffing	9,323	14,919	23,609
<i>HR 1: SNAP & FAP Work Requirement Impacts Total</i>	9,434	19,091	23,927
<i>HR 1: Other SNAP & FAP Policy Impacts</i>			
Office of Administrative Hearings			
HR 1: Admin Hearings	0	779	0

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
DSHS - Economic Services Administration			
HR 1 and Other IT Costs	7,392	20,040	7,392
HR 1: SNAP Quality Control Staffing	688	1,058	2,016
DSHS - Payments to Other Agencies			
HR 1: Admin Hearings	380	779	380
<i>HR 1: Other SNAP & FAP Policy Impacts Total</i>	8,460	22,656	9,788
Immigrant, Refugee, and New Arrival Supports			
DSHS - Economic Services Administration			
ORIA Support Services	25,000	25,000	25,000
Supports for Unaccompanied Children	500	500	1,546
<i>Immigrant, Refugee, and New Arrival Supports Total</i>	25,500	25,500	26,546
Administrative Reduction			
DSHS - Economic Services Administration			
Administrative Reduction	-1,110	-1,110	-3,434
DSHS - Vocational Rehabilitation			
Administrative Reduction	-33	-33	-102
DSHS - Administration and Supporting Services			
Administrative Reduction	-108	-108	-334
DSHS - Special Commitment Center			
Administrative Reduction	-134	-134	-414
Department of Veterans' Affairs			
Administrative Reduction	-103	-103	-312
Employment Security Department			
Administrative Reduction	-44	-44	-44
<i>Administrative Reduction Total</i>	-1,532	-1,532	-4,640
Cost Shifts to Dedicated Accounts			
Department of Labor & Industries			
Fund Swap- Aerospace Workforce	-1,700	0	-5,152
Fund Swap- Apprent. Retention Study	-205	0	-205

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	NGF-O	Total	NGF-O
DSHS - Economic Services Administration			
WorkFirst Fund Shift	-38,000	0	-38,000
<i>Cost Shifts to Dedicated Accounts Total</i>	<i>-39,905</i>	<i>0</i>	<i>-43,357</i>
<i>Other Human Services: All Other Increases</i>			
Office of the Attorney General			
Unpaid Wage Recovery	0	31	0
Department of Labor & Industries			
Child Care Workforce Board	0	301	0
Claims Management Resources	0	1,714	0
Domestic Workers Labor Protections	0	1,011	0
Homeowner Recovery Program	0	2,698	0
Language Access Providers	0	10	0
Public Works/Finishing Trade	0	385	0
Unpaid Wage Recovery	0	573	0
Workers' Comp Medical Care	0	1,354	0
DSHS - Economic Services Administration			
Asset Verification System M&O	716	981	2,215
Food Assistance During Fed Shutdown	2,150	2,150	2,150
IE&E - CMS Rules	47	0	47
SNAP Natl. Accuracy Clearing House	750	1,470	750
Summer EBT	2,138	4,275	2,138
Wage Verification	2,071	3,613	2,071
DSHS - Administration and Supporting Services			
Child Care Fraud Investigations	347	347	1,013
DSHS - Special Commitment Center			
ADA Compliance	65	65	65
Department of Veterans' Affairs			
Central Office Move	30	30	30
Legionella Mitigation for WVH	99	618	99
VEMP Client Account Management	482	482	482
Employment Security Department			
Federal Funding Shortfall	0	19,030	0
PFML Contribution Modification	0	1,160	0
WorkSource System Replacement	0	2,967	0

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>Other Human Services: All Other Increases Total</i>	8,895	45,265	11,060
<i>Other Human Services: All Other Savings</i>			
Department of Labor & Industries			
Crime Victims Compensation Benefits	538	1,408	-1,173
DSHS - Economic Services Administration			
Diversion Assistance Underspend	-700	-700	-1,433
DSHS - Vocational Rehabilitation			
School To Work Reduction	-1,298	-1,298	-4,015
DSHS - Administration and Supporting Services			
Division Reductions	-1,858	-2,786	-5,748
IE&E Project Office	-89	-297	-2,323
DSHS - Special Commitment Center			
Conditionally Released SVPs	-450	-450	-1,392
Department of Veterans' Affairs			
Central Office Move Lease	0	0	-539
Definition of Veteran	-224	-224	-679
Suicide Prevention Grant Program	-417	-417	-1,264
Veterans Services Underspend	-119	-119	-249
Employment Security Department			
Economic Security For All	0	-2,000	0
 <i>Other Human Services: All Other Savings Total</i>	 -4,617	 -6,883	 -18,815
 <i>Other Human Services Total</i>	 6,235	 104,097	 4,509
<i>K-12 Education</i>			
<i>Free School Meals</i>			
Public Schools - School Food Services			
Free School Meals	0	0	140,000
 <i>Transition to Kindergarten</i>			
Public Schools - Transition to Kindergarten			
Transition to Kindergarten	-25,139	-25,139	-94,508
Public Schools - Learning Assistance Program (LAP)			
Transition to Kindergarten	-1,998	-1,998	-7,122

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Public Schools - Compensation Adjustments			
Transition to Kindergarten	-132	-132	-628
<i>Transition to Kindergarten Total</i>	<u>-27,269</u>	<u>-27,269</u>	<u>-102,258</u>
<i>Bus Depreciation Calculation</i>			
Public Schools - Pupil Transportation			
Adjust Bus Depreciation Calc	-21,105	-21,105	-63,315
Fed Bus Grant Depr Adjustment	-4,650	-4,650	-13,950
<i>Bus Depreciation Calculation Total</i>	<u>-25,755</u>	<u>-25,755</u>	<u>-77,265</u>
<i>Local Effort Assistance</i>			
Public Schools - Levy Equalization			
LEA Enhancement Reduction	-25,093	-25,093	-45,624
<i>Running Start</i>			
Public Schools - General Apportionment			
Running Start Cap Reduction	-7,004	-7,004	-14,394
<i>K-12: All Other Increases</i>			
Public Schools - OSPI & Statewide Programs			
Financial Aid Applications	84	84	182
High School & Beyond Plan Support	1,834	1,834	5,502
IEP Transition Plans	164	164	472
Interstate Military Compact Increas	30	30	90
OSPI Litigation and Legal Services	634	634	634
School Vehicle Funds	6	6	6
Special Ed. Complaint Record	16	16	16
Student Mobile Device Use	72	72	124
Transportation Vehicle Fund	6	6	6
Truancy Funding	1,399	1,399	4,197
Public Schools - Professional Educator Std Bd			
Teacher & Principal Programs	6	6	6
Public Schools - Grants and Pass-Through Funding			
AP Exam Fees	2,000	2,000	2,000
Dual Language Grants	1,250	1,250	1,250
Foster Youth Ed. Outcomes	3,500	3,500	3,500
Homeless Student Support	1,200	1,200	1,200
Ninth Grade Success	1,500	1,500	1,500

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>K-12: All Other Increases Total</i>	13,701	13,701	20,685
<i>K-12: All Other Savings</i>			
Public Schools - OSPI & Statewide Programs			
OSPI Statewide Programs Reduction	-695	-695	-2,085
Public Schools - Professional Educator Std Bd			
Paraeducator Training Underspend	-1,100	-1,100	-2,200
Public Schools - General Apportionment			
Fire Protection	-650	-650	-650
Public Schools - Levy Equalization			
LEA Online Enroll Cap	-1,700	-1,700	-7,300
Public Schools - Education Reform			
BEST Program Reduction	-2,300	-2,300	-6,900
Leadership Academy Reduction	-405	-405	-1,215
National Board Bonus Inflation	0	0	-4,410
Public Schools - Transitional Bilingual Instruct			
Assessment Withholding	-1,967	-1,967	-5,901
Public Schools - Charter School Commission			
Charter School Technical Assistance	-226	-226	-690
<i>K-12: All Other Savings Total</i>	-9,043	-9,043	-31,351
<i>K-12 Education Total</i>	-80,463	-80,463	-110,207
<i>Higher Education</i>			
<i>Building Account into Operating Fees Account</i>			
Special Appropriations to the Governor			
Inst of Hi Ed Operating Fees Acct	0	239,871	0
<i>Cost Shift to Operating Fees Account</i>			
University of Washington			
Higher Education Adjustment	-85,575	0	-85,575
Washington State University			
Higher Education Adjustment	-45,000	0	-45,000

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Eastern Washington University Higher Education Adjustment	-9,800	0	-9,800
Central Washington University Higher Education Adjustment	-9,000	0	-9,000
The Evergreen State College Higher Education Adjustment	-9,144	0	-9,144
Western Washington University Higher Education Adjustment	-10,184	0	-10,184
Community & Technical College System Higher Education Adjustment	-71,168	0	-71,168
<i>Cost Shift to Operating Fees Account Total</i>	<u>-239,871</u>	<u>0</u>	<u>-239,871</u>
<i>CBA's & Other Compensation</i>			
Eastern Washington University WFSE Salary Range Reclassification	764	1,213	1,560
Central Washington University Targeted Range Increases Classified	130	220	260
Western Washington University OFM Classification Changes	228	446	456
Community & Technical College System Highline College CBA	314	724	708
WPEA Comm. College Coalition CBA	8,957	12,466	20,065
<i>CBA's & Other Compensation Total</i>	<u>10,393</u>	<u>15,069</u>	<u>23,049</u>
<i>Administrative Reduction</i>			
University of Washington Admin Reduction	-1,250	-1,250	-3,794
Washington State University Admin Reduction	-750	-750	-2,277
Eastern Washington University Admin Reduction	-175	-175	-531

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Central Washington University			
Admin Reduction	-175	-175	-531
The Evergreen State College			
Admin Reduction	-175	-175	-531
Western Washington University			
Admin Reduction	-175	-175	-531
Community & Technical College System			
Admin Reduction	-2,200	-2,200	-6,678
<i>Administrative Reduction Total</i>	<u>-4,900</u>	<u>-4,900</u>	<u>-14,873</u>
 <i>Higher Ed: All Other Increases</i>			
Student Achievement Council			
Local Expenditure Authority	0	1,550	0
University of Washington			
Ctr for Biotech Innovation/Training	250	250	250
Washington State University			
Heritage Orchard Program	63	63	191
Central Washington University			
Behavioral Health Counseling Prgm	116	116	116
The Evergreen State College			
Direct Postsecondary Enrollment	137	137	196
Historic Lord Mansion	35	35	106
TESC Operating Costs	2,690	2,690	2,690
Universal Communication Service	119	119	119
Western Washington University			
Academic Employee Bargaining	0	200	0
<i>Higher Ed: All Other Increases Total</i>	<u>3,410</u>	<u>5,160</u>	<u>3,668</u>
 <i>Higher Ed: All Other Savings</i>			
Student Achievement Council			
Higher Education Reduction	-521	-521	-1,581

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Workforce Training & Education Coordinating Board			
Higher Education Reduction	-58	-58	-176
Community & Technical College System			
Centers of Excellence	-2,450	-2,450	-7,437
<i>Higher Ed: All Other Savings Total</i>	-3,029	-3,029	-9,194
Higher Education Total	-233,997	252,171	-237,221
Corrections & Criminal Justice			
<i>Close Custody Beds</i>			
DOC - Total			
CBCC Close Custody Beds	2,477	2,477	4,806
MCC Close Custody Beds	16,644	16,644	45,747
<i>Close Custody Beds Total</i>	19,121	19,121	50,553
<i>Custody Staff Support</i>			
DOC - Total			
Custody Relief Factor	6,062	6,062	6,062
Custody Staff: Health Care Delivery	2,220	2,220	4,490
<i>Custody Staff Support Total</i>	8,282	8,282	10,552
<i>30-Day Violator Sanction Policy</i>			
DOC - Total			
30-Day Violator Sanction Policy	4,065	4,065	10,592
<i>Administrative Reduction</i>			
Washington State Patrol			
Administrative Reduction	-320	-320	-970
WA State Criminal Justice Training Commission			
Administrative Reduction	-216	-216	-654
DOC - Total			
Administrative Reduction	-4,430	-4,430	-13,490
<i>Administrative Reduction Total</i>	-4,966	-4,966	-15,114

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>Corrections & Criminal Justice: Other Increases</i>			
Special Appropriations to the Governor			
Kitsap Criminal Justice Costs	445	445	445
Yakima Criminal Justice Costs	65	65	65
Washington State Patrol			
All-Risk Mobilization	318	318	964
Rotary Wing Aviation Support Units	100	100	100
Toxicology Lab: Outsourcing	1,250	1,250	3,281
Toxicology Testing	0	60	0
Trooper Technology Upgrades	295	295	673
Video Coordinator Staffing	311	311	894
DOC - Total			
CRCC Detection Canine Team	167	167	402
CRCC Therapeutic Beds Conversion	2,084	2,084	4,939
Extradition Services	96	96	194
Legal Services	1,782	1,782	3,604
MOUD Dedicated Staffing	0	3,041	0
MOUD Prescription Costs	0	3,959	0
New Equipment	400	400	400
New Equipment (Security Electronic)	670	670	670
Pasco Relocation One-Time Costs	1,533	1,533	1,533
Sexually Explicit Depictions	1	1	1
Translation Services	208	208	421
Waste Water Treatment Staffing	110	110	265
WCCW Prison & Healthcare Staffing	2,365	2,365	5,126
<i>Corrections & Criminal Justice: Other Increases Total</i>	12,200	19,260	23,977
<i>Corrections & Criminal Justice: All Other Savings</i>			
Washington State Patrol			
Communications Infrastructure	-150	-150	-299
Fleet Vehicle Replacement	-260	-260	-788
LMR System Upgrade Agreement	-50	-50	-113
Net Zero Funding Adjustment	-3,867	0	-11,238
WSP Staffing	-935	-935	-2,834
WA State Criminal Justice Training Commission			
Govt. Efficiency - Vacancy Savings	-360	-360	-360
Office of Independent Investigations			
Capture Underspend	-500	-500	-500

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
DOC - Total			
Administrative Reduction -Vacancies	-473	-473	-1,336
Agency Restructure	-853	-853	-2,223
AMEND Training (Collab. & Training)	-250	-250	-762
CRCC SAGE Transfer to AHCC	-1,822	-1,822	-5,548
MCC Close Unit 3A Beds	-3,427	-3,427	-9,087
MCCCW - WCCW Staff Relocation Funds	-173	-173	-173
McNeil Island Barge Trip Reduction	-590	-590	-590
Nursing Relief	-309	-309	-659
<i>Corrections & Criminal Justice: All Other Savings Total</i>	-14,019	-10,152	-36,510
Corrections & Criminal Justice Total	24,683	35,610	44,050
Natural Resources			
<i>Wildfire Response, Suppression, & Recovery</i>			
Special Appropriations to the Governor			
Wildfire Restor & Comm Resil Acct	0	60,000	0
Washington State Patrol			
Fire Mobilization Costs	0	12,400	0
Department of Natural Resources			
Fire Suppression	0	178,346	0
Wildfire Prevention	-359	0	-723
<i>Wildfire Response, Suppression, & Recovery Total</i>	-359	250,746	-723
<i>Low-Income Energy Assistance</i>			
Department of Commerce-Community Services			
Energy Assistance	0	30,000	0
<i>Invasive Species</i>			
Department of Agriculture			
Invasive Beetle Eradication	6,175	6,175	6,175
Invasive Moth	378	666	378
<i>Invasive Species Total</i>	6,553	6,841	6,553
<i>Administrative Reduction</i>			
Department of Commerce-Energy and Innovation			

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Administrative Reduction	-25	-25	-76
Department of Ecology			
Administrative Reduction	-43	-43	-130
State Parks and Recreation Commission			
Administrative Reduction	-37	-37	-112
Department of Fish and Wildlife			
Administrative Reduction	-1,057	-1,057	-3,204
Department of Natural Resources			
Administrative Reduction	-1,343	-1,343	-4,071
Department of Agriculture			
Administrative Reduction	-92	-92	-279
<i>Administrative Reduction Total</i>	<u>-2,597</u>	<u>-2,597</u>	<u>-7,872</u>
<i>Cost Shifts to Dedicated Accounts</i>			
Department of Commerce-Energy and Innovation			
Shift Clean Buildings Program	-2,308	0	-4,652
Department of Enterprise Services			
EV Charging Fund Shift	-1,500	0	-4,546
Department of Health			
Air Pollution Planning	-117	0	-354
Env. Justice Task Force Recs	-1,117	0	-3,386
State Parks and Recreation Commission			
Climate Change Coordinator	-157	0	-476
Department of Fish and Wildlife			
Fund Shift GF-S to FW&C	-1,000	0	-1,000
Shift Costs to CCA	-402	0	-1,218
Department of Natural Resources			
Fund Shift to Wildfire Acct	-6,000	0	-18,184
<i>Cost Shifts to Dedicated Accounts Total</i>	<u>-12,601</u>	<u>0</u>	<u>-33,816</u>

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>Naturals: All Other Increases</i>			
Department of Commerce-Energy and Innovation			
Electric Transmission Authority	744	744	2,614
Department of Commerce-Local Government			
Electric Transmission Authority	110	110	522
Renewable Energy	366	366	1,110
Utilities and Transportation Commission			
Electric Transmission Authority	0	132	0
Department of Archaeology & Historic Preservation			
Electric Transmission Authority	142	142	418
Columbia River Gorge Commission			
ACCESS Database Replacement Project	75	150	138
Department of Ecology			
Solid Waste Management	0	934	0
State Parks and Recreation Commission			
Beebe Bridge Spending Authority	0	697	0
Capital Project Operating Costs	68	68	137
Federal Spending Authority Increase	0	2,711	0
Fort Worden Campus Operations	0	1,454	0
Lake Union Boater Safety	250	250	250
Millersylvania Spending Authority	0	7	0
State Conservation Commission			
Forest Health & Community Wildfire	0	1,250	0
Department of Fish and Wildlife			
Capital Project Operating Costs	1,869	1,869	4,789
Enforcement Overtime Costs	371	371	751
Lease Adjustments	648	852	1,306
Office and Storage Space	0	537	0
Vehicle Replacement	864	864	1,741
Department of Natural Resources			
Ag College Trust Land Mgmt	0	200	0
Capital Project Operating Costs	840	845	2,546
Natural Area Land Mgmt	0	246	0
Trust Land Improvement Work	0	13,371	0
Department of Agriculture			

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Food Safety Response	122	122	122
Statewide Food Security	79	79	240
<i>Naturals: All Other Increases Total</i>	6,548	28,371	16,684
<i>Naturals: All Other Savings</i>			
Department of Commerce-Energy and Innovation			
Environmental Reporting	-82	-82	-157
Department of Enterprise Services			
SEEP Zero Emission Staffing	-654	-654	-1,982
Department of Ecology			
Laboratory Accreditation	-1,087	1,015	-3,210
Shorelands & Env Asst Reduction	-200	-200	-606
State Parks and Recreation Commission			
Recreation Lands Maintenance	-580	-580	-3,017
Environmental and Land Use Hearings Office			
Legal Support Reduction	-150	-150	-455
State Conservation Commission			
Sustainable Farms and Fields	-750	-750	-2,273
Department of Fish and Wildlife			
Biodiversity and Species Recovery	-1,000	-1,000	-3,031
Business Services Reduction	-1,550	-1,550	-4,698
Fish Program Reduction	-1,000	-1,000	-3,031
Recreation Land Maintenance	-580	-580	-3,017
Reduce Federal Backfill	-893	-893	-2,706
Reductions for Monitoring	-700	-700	-2,121
Regional Fisheries Enhancement Grps	-300	-300	-909
Safety & Training Program	-1,225	-1,732	-1,225
Wildlife Program Reduction	-1,900	-1,900	-5,758
Department of Natural Resources			
Climate Commitment Act Work	-457	-457	-919
Derelict Aquatic Structures	-477	-477	-1,446
Recreation Land Maintenance	-580	-580	-3,017
Department of Agriculture			
Local Food Infrastructure Grants	-738	-738	-2,237

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>Naturals: All Other Savings Total</i>	-14,903	-13,308	-45,815
<i>Climate Commitment Act: All Other</i>			
Department of Commerce-Program Support			
Reducing Supplemental Admin	-457	-583	-1,385
Department of Commerce-Energy and Innovation			
Clean Energy Permitting/Planning	0	-490	0
Clean Energy Siting	0	-851	0
Climate Change Response Strategy	0	-75	0
Energy Audits - Public Buildings	0	-1,636	0
Energy Portfolio Study	-500	300	-500
Federal Clean Energy Funding	0	-2,500	0
Grid Formula Program Support	0	-175	0
Shift Transportation Resources	0	-2,108	0
Department of Commerce-Local Government			
Clean Energy Permitting/Planning	0	490	0
Office of Financial Management			
AmeriCorps Climate Corps	0	-1,643	0
Military Department			
Climate Change Response Strategy	0	-27	0
Department of Health			
Child Asthma SeaTac	0	300	0
Climate Hlth Adaption Initiative	0	-500	0
Climate Impact Worker Safety	0	-984	0
Workforce Training & Education Coordinating Board			
Clean Technology Advisory Committee	0	-377	0
University of Washington			
Thriving Communities Initiative	0	-263	0
Washington State University			
Institute For NW Energy Futures	0	-1,931	0
Department of Ecology			
Climate Change Response Strategy	0	-232	0
Climate Resilience Workgroup	0	-165	0

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Emissions/Trade-Exposed	0	603	0
Fuels/CCA	0	511	0
Large Energy Use Facilities	0	50	0
Statewide Emissions Data	0	-160	0
Vancouver Lake Clean Up Plan	50	50	50
Waste to Energy Facilities	0	226	0
Zero-Emissions Vehicle Program	0	148	0
State Parks and Recreation Commission			
Replace Energy Systems	0	454	0
Department of Fish and Wildlife			
Lower Snake River Recreation Study	0	350	0
Department of Natural Resources			
Climate Change Response Strategy	0	-175	0
Columbia Basin Geothermal Research	-654	-327	-1,982
Forest Health Assessments	-600	-300	-1,209
Forest Health Technical Assistance	-390	-195	-786
Department of Agriculture			
Clean Energy Siting	0	-100	0
Green Fertilizer Incentives	0	140	0
<i>Climate Commitment Act: All Other Total</i>	-2,551	-12,175	-5,812
Natural Resources Total	-19,910	287,878	-70,801
State Employee Compensation (Excl. Higher Ed)			
<i>Collective-Bargaining Agreements</i>			
Department of Revenue			
WPEA General Government	8,154	8,961	18,228
Liquor and Cannabis Board			
WPEA General Government	0	939	0
Washington State Patrol			
WPEA General Government	458	684	993
Military Department			
WPEA General Government	217	730	473
State School for the Blind			
WPEA General Government	225	325	505

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Washington Center for Deaf & Hard of Hearing WPEA General Government	410	415	920
Department of Natural Resources WPEA General Government	1,954	6,977	4,292
Department of Agriculture WPEA General Government	301	664	677
<i>Collective-Bargaining Agreements Total</i>	<u>11,719</u>	<u>19,695</u>	<u>26,088</u>
<i>All Other</i>			
Department of Retirement Systems			
Lump Sum Retirement Payments	0	11	0
Port Workers PERS Membership	0	18	0
Restatement/Termination of LEOFF 1	0	120	0
Survivor Insurance/LEOFF 2	0	149	0
LEOFF 2 Retirement Board			
Member Communications	0	34	0
Staff Salary Increases	0	76	0
Trustee and Staff Education	0	130	0
Contributions to Retirement Systems			
Contribution Rate Reduction	-4,000	-4,000	-4,000
Pension Adjustments, Nonrate	0	-5,000	0
Survivor Insurance/LEOFF	0	0	200
<i>All Other Total</i>	<u>-4,000</u>	<u>-8,462</u>	<u>-3,800</u>
State Employee Compensation (Excl. Higher Ed) Total	<u>7,719</u>	<u>11,233</u>	<u>22,288</u>
Grand Total	<u>621,316</u>	<u>3,684,793</u>	<u>800,199</u>

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