

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>127,235</b>	<b>127,235</b>	<b>259,318</b>
<b>2025-27 Maintenance Level</b>	<b>128,189</b>	<b>128,189</b>	<b>261,167</b>
Difference from 2025-27 Original	954	954	1,849
% Change from 2025-27 Original	0.7%	0.7%	1.4%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-65	-65	-197
2. Budget Sustainability Committee	250	250	250
3. One-Time Savings	-225	-225	-225
<b>Policy -- Other Total</b>	<b>-40</b>	<b>-40</b>	<b>-172</b>
Policy -- Central Svcs Total	740	740	846
<b>Total Policy Changes</b>	<b>700</b>	<b>700</b>	<b>674</b>
<b>2025-27 Policy Level</b>	<b>128,889</b>	<b>128,889</b>	<b>261,841</b>
Difference from 2025-27 Original	1,654	1,654	2,523
% Change from 2025-27 Original	1.3%	1.3%	2.0%

**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)

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

(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>96,505</b>	<b>96,505</b>	<b>200,333</b>
<b>2025-27 Maintenance Level</b>	<b>97,001</b>	<b>97,001</b>	<b>201,256</b>
Difference from 2025-27 Original	496	496	923
% Change from 2025-27 Original	0.5%	0.5%	0.9%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-59	-59	-179
2. Budget Sustainability Committee	250	250	250
3. One Time Savings	-225	-225	-225
<b>Policy -- Other Total</b>	<b>-34</b>	<b>-34</b>	<b>-154</b>
Policy -- Central Svcs Total	514	514	567
<b>Total Policy Changes</b>	<b>480</b>	<b>480</b>	<b>413</b>
<b>2025-27 Policy Level</b>	<b>97,481</b>	<b>97,481</b>	<b>201,669</b>
Difference from 2025-27 Original	976	976	1,336
% Change from 2025-27 Original	1.0%	1.0%	1.4%

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>13,910</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>13,905</b>	<b>0</b>
Difference from 2025-27 Original	0	-5	0
% Change from 2025-27 Original	n/a	-0.0%	n/a
Policy -- Central Svcs Total	0	61	0
<b>Total Policy Changes</b>	<b>0</b>	<b>61</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>13,966</b>	<b>0</b>
Difference from 2025-27 Original	0	56	0
% Change from 2025-27 Original	n/a	0.4%	n/a

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>5,607</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>5,607</b>	<b>0</b>
Difference from 2025-27 Original	0	0	0
% Change from 2025-27 Original	n/a	0.0%	n/a
Policy -- Central Svcs Total	0	20	0
<b>Total Policy Changes</b>	<b>0</b>	<b>20</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>5,627</b>	<b>0</b>
Difference from 2025-27 Original	0	20	0
% Change from 2025-27 Original	n/a	0.4%	n/a

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>826</b>	<b>9,093</b>	<b>1,644</b>
<b>2025-27 Maintenance Level</b>	<b>826</b>	<b>9,089</b>	<b>1,644</b>
Difference from 2025-27 Original	0	-4	0
% Change from 2025-27 Original	0.0%	-0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Study of Vol. Firefighters' Funding	0	50	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>50</b>	<b>0</b>
Policy -- Central Svcs Total	0	37	0
<b>Total Policy Changes</b>	<b>0</b>	<b>87</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>826</b>	<b>9,176</b>	<b>1,644</b>
Difference from 2025-27 Original	0	83	0
% Change from 2025-27 Original	0.0%	0.9%	0.0%

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>1,852</b>	<b>1,852</b>	<b>3,733</b>
<b>2025-27 Maintenance Level</b>	<b>1,890</b>	<b>1,890</b>	<b>3,779</b>
Difference from 2025-27 Original	38	38	46
% Change from 2025-27 Original	2.1%	2.1%	2.5%
Policy -- Central Svcs Total	4	4	4
<b>Total Policy Changes</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>2025-27 Policy Level</b>	<b>1,894</b>	<b>1,894</b>	<b>3,783</b>
Difference from 2025-27 Original	42	42	50
% Change from 2025-27 Original	2.3%	2.3%	2.7%

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>13,494</b>	<b>13,682</b>	<b>26,659</b>
<b>2025-27 Maintenance Level</b>	<b>13,800</b>	<b>13,988</b>	<b>26,953</b>
Difference from 2025-27 Original	306	306	294
% Change from 2025-27 Original	2.3%	2.2%	2.2%
Policy -- Central Svcs Total	75	75	84
<b>Total Policy Changes</b>	<b>75</b>	<b>75</b>	<b>84</b>
<b>2025-27 Policy Level</b>	<b>13,875</b>	<b>14,063</b>	<b>27,037</b>
Difference from 2025-27 Original	381	381	378
% Change from 2025-27 Original	2.8%	2.8%	2.8%

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>45,347</b>	<b>45,347</b>	<b>88,947</b>
<b>2025-27 Maintenance Level</b>	<b>45,338</b>	<b>45,338</b>	<b>88,914</b>
Difference from 2025-27 Original	-9	-9	-33
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
Policy -- Central Svcs Total	136	136	155
<b>Total Policy Changes</b>	<b>136</b>	<b>136</b>	<b>155</b>
<b>2025-27 Policy Level</b>	<b>45,474</b>	<b>45,474</b>	<b>89,069</b>
Difference from 2025-27 Original	127	127	122
% Change from 2025-27 Original	0.3%	0.3%	0.3%

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>12,674</b>	<b>13,084</b>	<b>25,657</b>
<b>2025-27 Maintenance Level</b>	<b>12,668</b>	<b>13,078</b>	<b>25,639</b>
Difference from 2025-27 Original	-6	-6	-18
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
Policy -- Central Svcs Total	64	79	71
<b>Total Policy Changes</b>	<b>64</b>	<b>79</b>	<b>71</b>
<b>2025-27 Policy Level</b>	<b>12,732</b>	<b>13,157</b>	<b>25,710</b>
Difference from 2025-27 Original	58	73	53
% Change from 2025-27 Original	0.5%	0.6%	0.4%

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>32,226</b>	<b>32,226</b>	<b>65,452</b>
<b>2025-27 Maintenance Level</b>	<b>32,213</b>	<b>32,213</b>	<b>65,411</b>
Difference from 2025-27 Original	-13	-13	-41
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
<b>Policy Other Changes:</b>			
1. Externship Stipends	-180	-180	-911
<b>Policy -- Other Total</b>	<b>-180</b>	<b>-180</b>	<b>-911</b>
Policy -- Central Svcs Total	173	173	215
<b>Total Policy Changes</b>	<b>-7</b>	<b>-7</b>	<b>-696</b>
<b>2025-27 Policy Level</b>	<b>32,206</b>	<b>32,206</b>	<b>64,715</b>
Difference from 2025-27 Original	-20	-20	-737
% Change from 2025-27 Original	-0.1%	-0.1%	-2.2%

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>56,627</b>	<b>56,627</b>	<b>115,052</b>
<b>2025-27 Maintenance Level</b>	<b>56,600</b>	<b>56,600</b>	<b>114,971</b>
Difference from 2025-27 Original	-27	-27	-81
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-61	-61	-185
2. Externship Stipends	-202	-202	-1,020
<b>Policy -- Other Total</b>	<b>-263</b>	<b>-263</b>	<b>-1,205</b>
Policy -- Central Svcs Total	268	268	314
<b>Total Policy Changes</b>	<b>5</b>	<b>5</b>	<b>-891</b>
<b>2025-27 Policy Level</b>	<b>56,605</b>	<b>56,605</b>	<b>114,080</b>
Difference from 2025-27 Original	-22	-22	-972
% Change from 2025-27 Original	-0.0%	-0.0%	-1.7%

**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 (COA) Externship Program effective July 1, 2026. (General Fund-State) (Custom)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>5,798</b>	<b>5,798</b>	<b>11,635</b>
<b>2025-27 Maintenance Level</b>	<b>5,798</b>	<b>5,798</b>	<b>11,633</b>
Difference from 2025-27 Original	0	0	-2
% Change from 2025-27 Original	0.0%	0.0%	-0.0%
Policy -- Central Svcs Total	16	16	14
<b>Total Policy Changes</b>	<b>16</b>	<b>16</b>	<b>14</b>
<b>2025-27 Policy Level</b>	<b>5,814</b>	<b>5,814</b>	<b>11,647</b>
Difference from 2025-27 Original	16	16	12
% Change from 2025-27 Original	0.3%	0.3%	0.2%

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>217,940</b>	<b>337,939</b>	<b>417,048</b>
<b>2025-27 Maintenance Level</b>	<b>217,848</b>	<b>337,847</b>	<b>433,107</b>
Difference from 2025-27 Original	-92	-92	16,059
% Change from 2025-27 Original	-0.0%	-0.0%	8.1%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-266	-266	-806
2. Crash Prevention Zones	0	188	0
3. Cts of Limited Juris Case Mgmt Syst	0	3,719	0
4. Early Intervention	3,000	3,000	3,000
5. Forms and Law Table Updates	10	10	10
6. Judicial Onboarding	110	110	110
7. Language Access Interpreter Program	400	400	1,212
8. Recovery of Missing Persons	11	11	33
9. Self-Help Centers	0	520	0
10. Skagit County Superior Court Judge	220	220	667
11. Thurston County Impact Fee	600	600	600
12. Uniform Guardianship Act	0	625	0
13. Upper Columbia Water Rights Adjudtn	300	300	1,397
14. Water Rights Adjudication	817	817	2,129
15. Workers Labor Protections	1	1	3
16. Yakima County Superior Court Judge	220	220	667
<b>Policy -- Other Total</b>	<b>5,423</b>	<b>10,475</b>	<b>9,022</b>
Policy -- Central Svcs Total	1,075	1,075	1,241
<b>Total Policy Changes</b>	<b>6,498</b>	<b>11,550</b>	<b>10,263</b>
<b>2025-27 Policy Level</b>	<b>224,346</b>	<b>349,397</b>	<b>443,370</b>
Difference from 2025-27 Original	6,406	11,458	26,322
% Change from 2025-27 Original	2.9%	3.4%	12.9%

**Comments:**

**1. Administrative Reduction**

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

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. Crash Prevention Zones**

Funding is provided for implementation of ESSB 6066 (Crash prevention zones), which authorizes an enhanced penalty for infractions in accident risk zones. (Judicial Information Systems Account-State) (One-Time)

**3. Cts of Limited Juris Case Mgmt Syst**

Funding is provided for continued implementation of a new case management system for courts of limited jurisdiction. (Judicial Information Systems Account-State) (Custom)

**4. Early Intervention**

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)

**5. Forms and Law Table Updates**

Funding is provided for implementation of various bills that will require updates to forms and law tables. (General Fund-State) (One-Time)

**6. Judicial Onboarding**

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 (CLJs). (General Fund-State) (One-Time)

**7. Language Access Interpreter Program**

Funding is provided to increase interpreter services in the 125 contracted courts that are a part of the Language Access and Interpreter Reimbursement Program. (General Fund-State) (Ongoing)

**8. Recovery of Missing Persons**

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)

**9. Self-Help Centers**

Funding is provided to continue self-help centers in Spokane and Grays Harbor counties, which were piloted in 2022. (Judicial Stabilization Trust Account-State) (One-Time)

**10. Skagit County Superior Court Judge**

Funding is provided for implementation of SB 5868 (Superior court judges), which provides authority for an additional Superior Court judge in Skagit county. (General Fund-State) (Ongoing)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**11. Thurston County Impact Fee**

Funding is restored and provided to offset the additional costs associated with the disproportionate state impact of civil filings in Thurston County. (General Fund-State) (One-Time)

**12. Uniform Guardianship Act**

Funding is provided for Superior Court costs to implement appointed counsel and visitor requirements set forth in the Uniform Guardianship Act. (Judicial Stabilization Trust Account-State) (Ongoing)

**13. Upper Columbia Water Rights Adjudtn**

Funding is provided for Stevens County Superior Court for extraordinary costs due to an upcoming adjudication to settle water rights for the Upper Columbia River (Lake Roosevelt). (General Fund-State) (Custom)

**14. Water Rights Adjudication**

Funding is provided for Whatcom County Superior Court for extraordinary costs due to the Nooksack River water rights adjudication, which began in May 2024. (General Fund-State) (Ongoing)

**15. Workers Labor Protections**

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)

**16. Yakima County Superior Court Judge**

Funding is provided for implementation of SB 5868 (Superior court judges), which provides authority for an additional Superior Court judge in Yakima county. (General Fund-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>167,449</b>	<b>186,505</b>	<b>315,214</b>
<b>2025-27 Maintenance Level</b>	<b>167,449</b>	<b>186,543</b>	<b>315,204</b>
Difference from 2025-27 Original	0	38	-10
% Change from 2025-27 Original	0.0%	0.0%	-0.0%
<b>Policy Other Changes:</b>			
1. Appellate Cases	2,045	2,045	9,965
2. Litigation Costs	496	496	1,503
3. Parents Representation Program	2,800	2,800	8,486
4. Projected Underspend	-4,500	-4,500	-4,500
<b>Policy -- Other Total</b>	<b>841</b>	<b>841</b>	<b>15,454</b>
Policy -- Central Svcs Total	94	94	112
<b>Total Policy Changes</b>	<b>935</b>	<b>935</b>	<b>15,566</b>
<b>2025-27 Policy Level</b>	<b>168,384</b>	<b>187,478</b>	<b>330,770</b>
Difference from 2025-27 Original	935	973	15,556
% Change from 2025-27 Original	0.6%	0.5%	10.5%

**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 a 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 (OPD) budget. (General Fund-State) (One-Time)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>130,566</b>	<b>132,410</b>	<b>261,488</b>
<b>2025-27 Maintenance Level</b>	<b>130,565</b>	<b>132,409</b>	<b>261,481</b>
Difference from 2025-27 Original	-1	-1	-7
% Change from 2025-27 Original	-0.0%	-0.0%	-0.0%
<b>Policy Other Changes:</b>			
1. Children's Represent. Prog. Vendor	819	819	2,482
2. Counsel: Long-Term Care	783	783	2,373
3. Statewide Reentry Legal Aid Project	250	250	758
4. Tenant Right to Counsel Program	3,000	3,000	5,238
<b>Policy -- Other Total</b>	<b>4,852</b>	<b>4,852</b>	<b>10,851</b>
Policy -- Central Svcs Total	22	22	14
<b>Total Policy Changes</b>	<b>4,874</b>	<b>4,874</b>	<b>10,865</b>
<b>2025-27 Policy Level</b>	<b>135,439</b>	<b>137,283</b>	<b>272,346</b>
Difference from 2025-27 Original	4,873	4,873	10,858
% Change from 2025-27 Original	3.7%	3.7%	8.3%

**Comments:**

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

Funding is provided to increase Children's Representation attorney reimbursement. (General Fund-State) (Ongoing)

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

Funding is provided for the implementation of the Low-Income Tenant Appointed Counsel Program, which provides residents with legal assistance when being 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 Re-Entry Legal Assistance Program (RLAP), which provides legal services for individuals reintegrating into society after contact with the criminal legal system. (General Fund-State) (Ongoing)

**4. Tenant Right to Counsel Program**

Funding is provided for the Tenant Right to Counsel Program to maintain the same funding level in FY 2026 and FY 2027. (General Fund-State) (Custom)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>47,069</b>	<b>70,611</b>	<b>94,331</b>
<b>2025-27 Maintenance Level</b>	<b>47,325</b>	<b>70,872</b>	<b>94,543</b>
Difference from 2025-27 Original	256	261	212
% Change from 2025-27 Original	0.5%	0.4%	0.5%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-96	-96	-291
2. Local and Private Authority	0	400	0
3. Reduce - General Reduction	-471	-471	-1,428
4. Youth Behavioral Health	0	234	0
<b>Policy -- Other Total</b>	<b>-567</b>	<b>67</b>	<b>-1,719</b>
Policy -- Central Svcs Total	472	647	1,008
<b>Total Policy Changes</b>	<b>-95</b>	<b>714</b>	<b>-711</b>
<b>2025-27 Policy Level</b>	<b>47,230</b>	<b>71,586</b>	<b>93,832</b>
Difference from 2025-27 Original	161	975	-499
% Change from 2025-27 Original	0.3%	1.4%	-1.1%

**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 Lieutenant Governor**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>2,772</b>	<b>2,867</b>	<b>5,640</b>
<b>2025-27 Maintenance Level</b>	<b>2,772</b>	<b>2,867</b>	<b>5,638</b>
Difference from 2025-27 Original	0	0	-2
% Change from 2025-27 Original	0.0%	0.0%	-0.1%
<b>Policy Other Changes:</b>			
1. Acting Governor	60	60	60
2. License Plate EA	0	10	0
3. Staff and Project Support	170	170	343
<b>Policy -- Other Total</b>	<b>230</b>	<b>240</b>	<b>403</b>
Policy -- Central Svcs Total	13	13	7
<b>Total Policy Changes</b>	<b>243</b>	<b>253</b>	<b>410</b>
<b>2025-27 Policy Level</b>	<b>3,015</b>	<b>3,120</b>	<b>6,048</b>
Difference from 2025-27 Original	243	253	408
% Change from 2025-27 Original	8.8%	8.8%	14.5%

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>10,352</b>	<b>13,560</b>	<b>22,194</b>
<b>2025-27 Maintenance Level</b>	<b>10,347</b>	<b>13,555</b>	<b>22,175</b>
Difference from 2025-27 Original	-5	-5	-19
% Change from 2025-27 Original	-0.0%	-0.0%	-0.2%
<b>Policy Other Changes:</b>			
1. Funding Shift	-1,500	0	-1,500
<b>Policy -- Other Total</b>	<b>-1,500</b>	<b>0</b>	<b>-1,500</b>
Policy -- Central Svcs Total	49	49	1
<b>Total Policy Changes</b>	<b>-1,451</b>	<b>49</b>	<b>-1,499</b>
<b>2025-27 Policy Level</b>	<b>8,896</b>	<b>13,604</b>	<b>20,676</b>
Difference from 2025-27 Original	-1,456	44	-1,518
% Change from 2025-27 Original	-14.1%	0.3%	-14.6%

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>1,976</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>1,981</b>	<b>0</b>
Difference from 2025-27 Original	0	5	0
% Change from 2025-27 Original	n/a	0.3%	n/a
Policy -- Central Svcs Total	0	4	0
<b>Total Policy Changes</b>	<b>0</b>	<b>4</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>1,985</b>	<b>0</b>
Difference from 2025-27 Original	0	9	0
% Change from 2025-27 Original	n/a	0.5%	n/a

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>73,788</b>	<b>153,650</b>	<b>156,035</b>
<b>2025-27 Maintenance Level</b>	<b>76,047</b>	<b>155,857</b>	<b>158,216</b>
Difference from 2025-27 Original	2,259	2,207	2,181
% Change from 2025-27 Original	3.1%	1.4%	3.0%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-221	-221	-670
2. Election Security Ops Underspend	-100	-100	-303
3. Primetime Family Reading	300	300	300
4. VoteWA Security and Reliability	0	1,740	0
<b>Policy -- Other Total</b>	<b>-21</b>	<b>1,719</b>	<b>-673</b>
Policy -- Central Svcs Total	418	632	488
<b>Total Policy Changes</b>	<b>397</b>	<b>2,351</b>	<b>-185</b>
<b>2025-27 Policy Level</b>	<b>76,444</b>	<b>158,208</b>	<b>158,031</b>
Difference from 2025-27 Original	2,656	4,558	1,996
% Change from 2025-27 Original	3.6%	3.0%	2.8%

**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 Election Security Operations Center to align with past reported expenses for election 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)

**4. VoteWA Security and Reliability**

Funding is provided for improvements to VoteWA, Washington's centralized voter registration and election management system, including cybersecurity upgrades and county-identified workflow improvements prior to the 2026 midterm and 2028 presidential elections. (Secretary of State's Revolving Account-Non-Appr) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>1,685</b>	<b>2,191</b>	<b>3,371</b>
<b>2025-27 Maintenance Level</b>	<b>1,684</b>	<b>2,190</b>	<b>3,368</b>
Difference from 2025-27 Original	-1	-1	-3
% Change from 2025-27 Original	-0.1%	-0.0%	-0.2%
Policy -- Central Svcs Total	3	5	-3
<b>Total Policy Changes</b>	<b>3</b>	<b>5</b>	<b>-3</b>
<b>2025-27 Policy Level</b>	<b>1,687</b>	<b>2,195</b>	<b>3,365</b>
Difference from 2025-27 Original	2	4	-6
% Change from 2025-27 Original	0.1%	0.2%	-0.4%

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>1,247</b>	<b>1,247</b>	<b>2,499</b>
<b>2025-27 Maintenance Level</b>	<b>1,249</b>	<b>1,249</b>	<b>2,501</b>
Difference from 2025-27 Original	2	2	2
% Change from 2025-27 Original	0.2%	0.2%	0.2%
Policy -- Central Svcs Total	3	3	-1
<b>Total Policy Changes</b>	<b>3</b>	<b>3</b>	<b>-1</b>
<b>2025-27 Policy Level</b>	<b>1,252</b>	<b>1,252</b>	<b>2,500</b>
Difference from 2025-27 Original	5	5	1
% Change from 2025-27 Original	0.4%	0.4%	0.1%

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>24,224</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>24,411</b>	<b>0</b>
Difference from 2025-27 Original	0	187	0
% Change from 2025-27 Original	n/a	0.8%	n/a
<b>Policy Other Changes:</b>			
1. Internal Audit Contract	0	400	0
2. Public Banking Infrastructure	0	250	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>650</b>	<b>0</b>
Policy -- Central Svcs Total	0	160	0
<b>Total Policy Changes</b>	<b>0</b>	<b>810</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>25,221</b>	<b>0</b>
Difference from 2025-27 Original	0	997	0
% Change from 2025-27 Original	n/a	4.1%	n/a

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>1,460</b>	<b>127,160</b>	<b>3,562</b>
<b>2025-27 Maintenance Level</b>	<b>1,459</b>	<b>127,112</b>	<b>3,559</b>
Difference from 2025-27 Original	-1	-48	-3
% Change from 2025-27 Original	-0.1%	-0.0%	-0.2%
<b>Policy Other Changes:</b>			
1. Cybersecurity Services	0	2,000	0
2. DOH Shellfish Audit	0	1,000	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>3,000</b>	<b>0</b>
Policy -- Central Svcs Total	3	897	3
<b>Total Policy Changes</b>	<b>3</b>	<b>3,897</b>	<b>3</b>
<b>2025-27 Policy Level</b>	<b>1,462</b>	<b>131,009</b>	<b>3,562</b>
Difference from 2025-27 Original	2	3,849	0
% Change from 2025-27 Original	0.1%	3.0%	0.0%

**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 (DOH) regulatory shellfish program. The performance audit must include: a review of program expenditures, including overhead and administrative costs; budgeting and accounting processes; program effectiveness and the level of staffing needed to meet demand; options to reduce expenditures, increase savings, or increase efficiencies; and a time study to determine which bodies of work should be categorized as cost recoverable and non-cost recoverable. It is the intent of the legislature to provide funding in the 2027-29 biennium for completion of a final report. (Performance Audits of Government Account-State) (One-Time)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>596</b>	<b>596</b>	<b>1,229</b>
<b>2025-27 Maintenance Level</b>	<b>596</b>	<b>596</b>	<b>1,229</b>
Difference from 2025-27 Original	0	0	0
% Change from 2025-27 Original	0.0%	0.0%	0.0%
Policy -- Central Svcs Total	0	0	-4
<b>Total Policy Changes</b>	<b>0</b>	<b>0</b>	<b>-4</b>
<b>2025-27 Policy Level</b>	<b>596</b>	<b>596</b>	<b>1,225</b>
Difference from 2025-27 Original	0	0	-4
% Change from 2025-27 Original	0.0%	0.0%	-0.6%

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>74,763</b>	<b>579,445</b>	<b>142,713</b>
<b>2025-27 Maintenance Level</b>	<b>74,726</b>	<b>579,261</b>	<b>142,572</b>
Difference from 2025-27 Original	-37	-184	-141
% Change from 2025-27 Original	-0.0%	-0.0%	-0.2%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-119	-119	-360
2. Agency Legal Services	0	-2,175	0
3. Animal Legal Defense Fund Grant EA	0	150	0
4. Consumer Protection Act Enforcement	400	400	1,212
5. Domestic Workers Labor Protections	0	31	0
6. Driver Privacy	193	215	241
7. Foreclosure Compliance Program	0	351	0
8. Health Care Market Standards	0	165	0
9. Immigrant Workers	325	325	503
10. Law Enforcement Data	-1,279	-1,279	-3,695
11. Legal Costs	4,739	4,739	4,739
12. OSPI Litigation and Legal Services	0	634	0
13. Public Health Framework/Extremism	165	165	165
14. Public Works/Finishing Trade	0	89	0
15. Unpaid Wage Recovery	0	31	0
16. Voting Rights Act Claims	2	2	2
17. Voting Rights Act Compliance	158	189	454
18. Youth Tip Line	-958	-958	-2,904
<b>Policy -- Other Total</b>	<b>3,626</b>	<b>2,955</b>	<b>357</b>
Policy -- Central Svcs Total	472	3,373	565
<b>Total Policy Changes</b>	<b>4,098</b>	<b>6,328</b>	<b>922</b>
<b>2025-27 Policy Level</b>	<b>78,824</b>	<b>585,589</b>	<b>143,494</b>
Difference from 2025-27 Original	4,061	6,144	781
% Change from 2025-27 Original	5.4%	1.1%	0.6%

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

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**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. Agency Legal Services**

Funding is reduced for agency legal services by approximately 1 percent. (Legal Services Revolving Account-State) (Ongoing)

**3. Animal Legal Defense Fund Grant EA**

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)

**4. Consumer Protection Act Enforcement**

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)

**5. Domestic Workers Labor Protections**

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)

**6. Driver Privacy**

Funding is provided to implement ESSB 6002 (Driver privacy), which requires that the Office of the Attorney General (AGO) compile and publish model policies on the use of automated license plate reader systems. (General Fund-State; Legal Services Revolving Account-State) (Custom)

**7. Foreclosure Compliance Program**

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)

**8. Health Care Market Standards**

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)**

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**9. Immigrant Workers**

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)

**10. Law Enforcement Data**

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)

**11. Legal Costs**

Funding is provided for unanticipated legal costs. (General Fund-State) (One-Time)

**12. OSPI Litigation and Legal Services**

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)

**13. Public Health Framework/Extremism**

Funding is provided for the joint AGO-Department of Health task force to provide recommendations to establish a comprehensive public health and community-based framework to combat extremism and mass violence. This task force was created in section 126(10), chapter 424, laws of 2025 (ESSB 5167), and is scheduled to submit a final report to the Governor and legislative committees on December 1, 2026. (General Fund-State) (One-Time)

**14. Public Works/Finishing Trade**

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)

**15. Unpaid Wage Recovery**

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)

**16. Voting Rights Act Claims**

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)

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**17. Voting Rights Act Compliance**

Funding is provided to implement E3SHB 1710 (Voting rights 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)

**18. Youth Tip Line**

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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>5,131</b>	<b>5,131</b>	<b>10,297</b>
<b>2025-27 Maintenance Level</b>	<b>5,130</b>	<b>5,130</b>	<b>10,292</b>
Difference from 2025-27 Original	-1	-1	-5
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
Policy -- Central Svcs Total	18	18	5
<b>Total Policy Changes</b>	<b>18</b>	<b>18</b>	<b>5</b>
<b>2025-27 Policy Level</b>	<b>5,148</b>	<b>5,148</b>	<b>10,297</b>
Difference from 2025-27 Original	17	17	0
% Change from 2025-27 Original	0.3%	0.3%	0.0%

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>87,524</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>85,495</b>	<b>0</b>
Difference from 2025-27 Original	0	-2,029	0
% Change from 2025-27 Original	n/a	-2.3%	n/a
<b>Policy Other Changes:</b>			
1. Public Bank Work Group	300	300	300
<b>Policy -- Other Total</b>	<b>300</b>	<b>300</b>	<b>300</b>
Policy -- Central Svcs Total	0	465	0
<b>Total Policy Changes</b>	<b>300</b>	<b>765</b>	<b>300</b>
<b>2025-27 Policy Level</b>	<b>300</b>	<b>86,260</b>	<b>300</b>
Difference from 2025-27 Original	300	-1,264	300
% Change from 2025-27 Original	n/a	-1.4%	n/a

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>12,231</b>	<b>24,111</b>	<b>19,133</b>
<b>2025-27 Maintenance Level</b>	<b>20,646</b>	<b>32,519</b>	<b>35,958</b>
Difference from 2025-27 Original	8,415	8,408	16,825
% Change from 2025-27 Original	68.8%	34.9%	190.6%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-104	-104	-315
2. One-Time Move Costs	0	325	0
3. Pacific Tower Facilities Plan	300	300	300
4. Reducing Supplemental Admin	-457	-583	-1,385
<b>Policy -- Other Total</b>	<b>-261</b>	<b>-62</b>	<b>-1,400</b>
Policy -- Central Svcs Total	36	45	46
<b>Total Policy Changes</b>	<b>-225</b>	<b>-17</b>	<b>-1,354</b>
<b>2025-27 Policy Level</b>	<b>20,421</b>	<b>32,502</b>	<b>34,604</b>
Difference from 2025-27 Original	8,190	8,391	15,471
% Change from 2025-27 Original	67.0%	34.8%	172.5%

**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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**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  
Community Services Division**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>124,916</b>	<b>371,535</b>	<b>229,214</b>
<b>2025-27 Maintenance Level</b>	<b>142,099</b>	<b>391,692</b>	<b>260,794</b>
Difference from 2025-27 Original	17,183	20,157	31,580
% Change from 2025-27 Original	13.8%	5.4%	27.6%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-74	-74	-225
2. Domestic Violence Co-Responder Prg	0	-6,000	0
3. Domestic Violence/Services	0	5,000	0
4. Energy Assistance	0	30,000	0
5. Firearm Safety/Violence Prevention	-2,155	-2,155	-6,531
6. Protected Health Care Services	300	300	300
7. Retail Crime Prevention	500	500	500
8. Services for Victims of Crimes	19,355	21,355	19,355
9. WA State Mentoring	275	275	275
<b>Policy -- Other Total</b>	<b>18,201</b>	<b>49,201</b>	<b>13,674</b>
Policy -- Central Svcs Total	82	174	99
<b>Total Policy Changes</b>	<b>18,283</b>	<b>49,375</b>	<b>13,773</b>
<b>2025-27 Policy Level</b>	<b>160,382</b>	<b>441,067</b>	<b>274,567</b>
Difference from 2025-27 Original	35,466	69,532	45,353
% Change from 2025-27 Original	28.4%	18.7%	37.9%

**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)

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**3. Domestic Violence/Services**

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)

**4. Energy Assistance**

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)

**5. Firearm Safety/Violence Prevention**

Savings are achieved by reducing grants for local violence reduction strategic planning by 25 percent. (General Fund-State) (Ongoing)

**6. Protected Health Care Services**

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)

**7. Retail Crime Prevention**

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)

**8. Services for Victims of Crimes**

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)

**9. WA State Mentoring**

Funding is provided for a mentoring services program for foster youth. (General Fund-State) (One-Time)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>30,440</b>	<b>89,269</b>	<b>61,215</b>
<b>2025-27 Maintenance Level</b>	<b>30,439</b>	<b>88,161</b>	<b>61,206</b>
Difference from 2025-27 Original	-1	-1,108	-9
% Change from 2025-27 Original	-0.0%	-1.2%	-0.0%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-52	-52	-158
2. Andy Hill CARE Fund Authority	0	1,260	0
3. Associate Development Organizations	-152	-152	-461
4. Cannabis Revenue Distributions	0	-17	0
5. Economic Dev. Strategic Plan	300	300	300
6. Industrial Waste/Symbiosis	-461	-461	-1,397
7. Manufacturing	0	-1,000	0
8. Microenterprise Development	-300	-300	-909
9. Microenterprise/Urban Areas	-100	-100	-303
<b>Policy -- Other Total</b>	<b>-765</b>	<b>-522</b>	<b>-2,928</b>
Policy -- Central Svcs Total	45	92	55
<b>Total Policy Changes</b>	<b>-720</b>	<b>-430</b>	<b>-2,873</b>
<b>2025-27 Policy Level</b>	<b>29,719</b>	<b>87,731</b>	<b>58,333</b>
Difference from 2025-27 Original	-721	-1,538	-2,882
% Change from 2025-27 Original	-2.4%	-1.7%	-9.4%

**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)

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**3. Associate Development Organizations**

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)

**4. 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)

**5. Economic Dev. Strategic Plan**

Funding is provided for Commerce to create an economic development and competitiveness strategic plan. (General Fund-State) (One-Time)

**6. Industrial Waste/Symbiosis**

Savings are achieved by eliminating grants provided through the Industrial Symbiosis Grant Program established in RCW 43.31.635. (General Fund-State) (Ongoing)

**7. Manufacturing**

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)

**8. Microenterprise Development**

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)

**9. Microenterprise/Urban Areas**

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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>7,123</b>	<b>101,746</b>	<b>13,999</b>
<b>2025-27 Maintenance Level</b>	<b>7,126</b>	<b>101,753</b>	<b>13,998</b>
Difference from 2025-27 Original	3	7	-1
% Change from 2025-27 Original	0.0%	0.0%	-0.0%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-25	-25	-76
2. Clean Energy Permitting/Planning	0	-490	0
3. Clean Energy Siting	0	-851	0
4. Climate Change Response Strategy	0	-75	0
5. Electric Transmission Authority	744	744	2,614
6. Energy Audits - Public Buildings	0	-1,636	0
7. Energy Portfolio Study	-500	300	-500
8. Environmental Reporting	-82	-82	-157
9. Federal Clean Energy Funding	0	-2,500	0
10. Federal Funding Adjustment	0	75,765	0
11. Grid Formula Program Support	0	-175	0
12. Shift Clean Buildings Program	-2,308	0	-4,652
13. Shift Transportation Resources	0	-2,108	0
14. Wildfire Reconstruction	-150	-150	-455
<b>Policy -- Other Total</b>	<b>-2,321</b>	<b>68,717</b>	<b>-3,226</b>
Policy -- Central Svcs Total	93	195	111
<b>Total Policy Changes</b>	<b>-2,228</b>	<b>68,912</b>	<b>-3,115</b>
<b>2025-27 Policy Level</b>	<b>4,898</b>	<b>170,665</b>	<b>10,883</b>
Difference from 2025-27 Original	-2,225	68,919	-3,116
% Change from 2025-27 Original	-31.2%	67.7%	-44.2%

**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 Commerce  
Energy and Innovation  
(Dollars in Thousands)**

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**2. Clean Energy Permitting/Planning**

Funds are shifted between two programs at the Department of Commerce to expand the scope of ongoing grants for clean energy permitting and planning. The grants are for assisting local governments to plan for clean energy projects. (Climate Commitment Account-State) (Custom)

**3. Clean Energy Siting**

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)

**4. Climate Change Response Strategy**

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)

**5. 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 state-wide resource for transmission. (General Fund-State) (Custom)

**6. Energy Audits - Public Buildings**

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)

**7. Energy Portfolio Study**

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)

**8. Environmental Reporting**

Savings are achieved due to reduced reporting requirements under environmental or energy laws pursuant to EHB 2575 (Environmental reporting). (General Fund-State) (Custom)

**9. Federal Clean Energy Funding**

Funding is reduced for assistance to entities in accessing federal clean energy tax credits. (Climate Commitment Account-State) (Custom)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**10. Federal Funding Adjustment**

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)

**11. Grid Formula Program Support**

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)

**12. Shift Clean Buildings Program**

Funding is shifted for implementing the provisions of Chapter 285, Laws of 2019 (E3SHB 1257) and Chapter 291, Laws of 2023 (2SHB 1390) from General Fund-State to the Climate Commitment Account. (General Fund-State; Climate Commitment Account-State) (Ongoing)

**13. Shift Transportation Resources**

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)

**14. Wildfire Reconstruction**

Expenditure authority is removed as the task of administering the relief payment program established by Chapter 143, Laws of 2024 (E2SHB 1899) is complete. (General Fund-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>613,088</b>	<b>1,271,882</b>	<b>1,103,581</b>
<b>2025-27 Maintenance Level</b>	<b>598,532</b>	<b>1,261,315</b>	<b>1,074,466</b>
Difference from 2025-27 Original	-14,556	-10,567	-29,115
% Change from 2025-27 Original	-2.4%	-0.8%	-5.3%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-62	-62	-188
2. Affordable Housing Funding	0	94	0
3. Foreclosure Prevention Fee	0	253	0
4. Homeless Youth Prevention Workgroup	0	400	0
5. Housing Stability/Youth in Crisis	-694	-694	-2,103
6. Housing Task Force	313	313	313
7. Permanent Supportive Housing/CoC	15,000	15,000	15,000
8. Shifting Emergency Housing/Shelter	-24,000	0	-24,000
<b>Policy -- Other Total</b>	<b>-9,443</b>	<b>15,304</b>	<b>-10,978</b>
Policy -- Central Svcs Total	124	512	150
<b>Total Policy Changes</b>	<b>-9,319</b>	<b>15,816</b>	<b>-10,828</b>
<b>2025-27 Policy Level</b>	<b>589,213</b>	<b>1,277,131</b>	<b>1,063,638</b>
Difference from 2025-27 Original	-23,875	5,249	-39,943
% Change from 2025-27 Original	-3.9%	0.4%	-7.2%

**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)**

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**3. Foreclosure Prevention Fee**

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)

**4. Homeless Youth Prevention Workgroup**

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)

**5. Housing Stability/Youth in Crisis**

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)

**6. Housing Task Force**

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)

**7. Permanent Supportive Housing/CoC**

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)

**8. Shifting Emergency Housing/Shelter**

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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>52,969</b>	<b>162,287</b>	<b>101,764</b>
<b>2025-27 Maintenance Level</b>	<b>41,917</b>	<b>151,398</b>	<b>82,402</b>
Difference from 2025-27 Original	-11,052	-10,889	-19,362
% Change from 2025-27 Original	-20.9%	-6.7%	-37.9%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-80	-80	-243
2. Broadband Action Planning	-330	-330	-330
3. Building Codes	56	56	113
4. Clean Energy Permitting/Planning	0	490	0
5. Community Authority Funding	0	4,750	0
6. Cultural Resources Model Ordinance	25	25	25
7. Electric Transmission Authority	110	110	522
8. GMA Implementation Grants	-2,912	-2,912	-21,189
9. High Cap. Transit Permits	49	49	148
10. Housing & Climate Plan Progress	202	202	406
11. Local Project Permit Review Grants	500	500	500
12. Lot Splitting	79	79	79
13. Minimum Parking Requirements	79	79	159
14. Permit Review	73	73	174
15. Public Works Board Operating FTE	0	173	0
16. Renewable Energy	366	366	1,110
17. Residential Commercial Zoning	131	131	386
18. Transit-Oriented Housing Dev	663	663	1,308
19. Unreinforced Masonry Buildings	150	150	150
<b>Policy -- Other Total</b>	<b>-839</b>	<b>4,574</b>	<b>-16,682</b>
Policy -- Central Svcs Total	115	342	139
<b>Total Policy Changes</b>	<b>-724</b>	<b>4,916</b>	<b>-16,543</b>
<b>2025-27 Policy Level</b>	<b>41,193</b>	<b>156,314</b>	<b>65,859</b>
Difference from 2025-27 Original	-11,776	-5,973	-35,905
% Change from 2025-27 Original	-22.2%	-3.7%	-71.7%

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**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)

**8. GMA Implementation Grants**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**9. High Cap. Transit Permits**

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)

**10. Housing & Climate Plan Progress**

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)

**11. Local Project Permit Review Grants**

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)

**12. Lot Splitting**

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)

**13. Minimum Parking Requirements**

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)

**14. Permit Review**

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)

**15. Public Works Board Operating FTE**

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)

**16. Renewable Energy**

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)

**17. Residential Commercial Zoning**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**18. Transit-Oriented Housing Dev**

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)

**19. Unreinforced Masonry Buildings**

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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>1,894</b>	<b>1,944</b>	<b>3,793</b>
<b>2025-27 Maintenance Level</b>	<b>1,911</b>	<b>1,961</b>	<b>3,808</b>
Difference from 2025-27 Original	17	17	15
% Change from 2025-27 Original	0.9%	0.9%	0.8%
<b>Policy Other Changes:</b>			
1. ELG Office Relocation	14	14	14
2. Forecaster Position Double-fill	35	35	35
<b>Policy -- Other Total</b>	<b>49</b>	<b>49</b>	<b>49</b>
Policy -- Central Svcs Total	6	6	3
<b>Total Policy Changes</b>	<b>55</b>	<b>55</b>	<b>52</b>
<b>2025-27 Policy Level</b>	<b>1,966</b>	<b>2,016</b>	<b>3,860</b>
Difference from 2025-27 Original	72	72	67
% Change from 2025-27 Original	3.8%	3.7%	3.5%

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>32,410</b>	<b>401,614</b>	<b>65,186</b>
<b>2025-27 Maintenance Level</b>	<b>30,348</b>	<b>399,386</b>	<b>61,044</b>
Difference from 2025-27 Original	-2,062	-2,228	-4,142
% Change from 2025-27 Original	-6.4%	-0.6%	-12.7%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-131	-131	-397
2. AmeriCorps Climate Corps	0	-1,643	0
3. Budget Accounting Shift to CSM	-4,180	0	-12,669
4. Central Service Update	0	1,600	0
5. ERDC Gates Foundation Grant	0	6,493	0
6. HRMS/SAP Cloud Migration Project	0	13,439	0
7. Impact Assets Grant	0	100	0
8. OneWA AFRS Replacement	0	118,096	0
9. Software Cost Increases	0	6,463	0
10. Veteran Pre-Discharge Certification	0	174	0
<b>Policy -- Other Total</b>	<b>-4,311</b>	<b>144,591</b>	<b>-13,066</b>
Policy -- Central Svcs Total	408	1,367	574
<b>Total Policy Changes</b>	<b>-3,903</b>	<b>145,958</b>	<b>-12,492</b>
<b>2025-27 Policy Level</b>	<b>26,445</b>	<b>545,344</b>	<b>48,552</b>
Difference from 2025-27 Original	-5,965	143,730	-16,634
% Change from 2025-27 Original	-18.4%	35.8%	-51.0%

**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. AmeriCorps Climate Corps**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**3. Budget Accounting Shift to CSM**

Funding is shifted from General Fund-State to the OFM Central Services Account for 15 staff (7 statewide budget, 4 statewide transportation budget, and 4 statewide accounting). (General Fund-State; OFM Central Services-State) (Ongoing)

**4. Central Service Update**

Expenditure authority is increased for the Office of Financial Management (OFM) Central Services Account. (OFM Central Services-State) (One-Time)

**5. ERDC Gates Foundation Grant**

Expenditure authority is increased for a local grant for the Washington State Education Research & Data Center. (General Fund-Local) (One-Time)

**6. HRMS/SAP Cloud Migration Project**

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)

**7. Impact Assets Grant**

Expenditure authority is increased to cover a local grant for the Youth Mental Health Corps. (General Fund-Local) (One-Time)

**8. OneWA AFRS Replacement**

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)

**9. Software Cost Increases**

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)

**10. Veteran Pre-Discharge Certification**

Funding is provided to implement SSB 5827 (Veterans/discharge def.), which is assumed to require 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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>72,940</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>72,879</b>	<b>0</b>
Difference from 2025-27 Original	0	-61	0
% Change from 2025-27 Original	n/a	-0.1%	n/a
<b>Policy Other Changes:</b>			
1. HR 1: Admin Hearings	0	779	0
2. Public Works/Finishing Trade	0	27	0
3. Tort Reform Committee	50	50	50
<b>Policy -- Other Total</b>	<b>50</b>	<b>856</b>	<b>50</b>
Policy -- Central Svcs Total	0	440	0
<b>Total Policy Changes</b>	<b>50</b>	<b>1,296</b>	<b>50</b>
<b>2025-27 Policy Level</b>	<b>50</b>	<b>74,175</b>	<b>50</b>
Difference from 2025-27 Original	50	1,235	50
% Change from 2025-27 Original	n/a	1.7%	n/a

**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 to recommend 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) (One-Time)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>1,534,653</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>1,534,619</b>	<b>0</b>
Difference from 2025-27 Original	0	-34	0
% Change from 2025-27 Original	n/a	-0.0%	n/a
Policy -- Central Svcs Total	0	267	0
<b>Total Policy Changes</b>	<b>0</b>	<b>267</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>1,534,886</b>	<b>0</b>
Difference from 2025-27 Original	0	233	0
% Change from 2025-27 Original	n/a	0.0%	n/a

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>43,107</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>43,146</b>	<b>0</b>
Difference from 2025-27 Original	0	39	0
% Change from 2025-27 Original	n/a	0.1%	n/a
Policy -- Central Svcs Total	0	217	0
<b>Total Policy Changes</b>	<b>0</b>	<b>217</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>43,363</b>	<b>0</b>
Difference from 2025-27 Original	0	256	0
% Change from 2025-27 Original	n/a	0.6%	n/a

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>2,372</b>	<b>2,372</b>	<b>4,836</b>
<b>2025-27 Maintenance Level</b>	<b>2,372</b>	<b>2,372</b>	<b>4,834</b>
Difference from 2025-27 Original	0	0	-2
% Change from 2025-27 Original	0.0%	0.0%	-0.1%
Policy -- Central Svcs Total	9	9	1
<b>Total Policy Changes</b>	<b>9</b>	<b>9</b>	<b>1</b>
<b>2025-27 Policy Level</b>	<b>2,381</b>	<b>2,381</b>	<b>4,835</b>
Difference from 2025-27 Original	9	9	-1
% Change from 2025-27 Original	0.4%	0.4%	-0.0%

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>1,100</b>	<b>1,100</b>	<b>2,195</b>
<b>2025-27 Maintenance Level</b>	<b>1,101</b>	<b>1,101</b>	<b>2,196</b>
Difference from 2025-27 Original	1	1	1
% Change from 2025-27 Original	0.1%	0.1%	0.1%
Policy -- Central Svcs Total	4	4	0
<b>Total Policy Changes</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>1,105</b>	<b>1,105</b>	<b>2,196</b>
Difference from 2025-27 Original	5	5	1
% Change from 2025-27 Original	0.5%	0.5%	0.1%

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>143,749</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>143,702</b>	<b>0</b>
Difference from 2025-27 Original	0	-47	0
% Change from 2025-27 Original	n/a	-0.0%	n/a
<b>Policy Other Changes:</b>			
1. Lump Sum Retirement Payments	0	11	0
2. Port Workers PERS Membership	0	18	0
3. Restatement/Termination of LEOFF 1	0	120	0
4. Survivor Insurance/LEOFF 2	0	149	0
5. TRS & PERS Plan 1 COLA	0	10	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>308</b>	<b>0</b>
Policy -- Central Svcs Total	0	669	0
<b>Total Policy Changes</b>	<b>0</b>	<b>977</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>144,679</b>	<b>0</b>
Difference from 2025-27 Original	0	930	0
% Change from 2025-27 Original	n/a	0.6%	n/a

**Comments:**

**1. Lump Sum Retirement Payments**

Funding is provided for implementation of HB 2124 (Lump sum retirement payments), which increases the monthly benefit threshold for Plan 2 retirees that receive a lump sum pension payment. (Dept of Retirement Systems Expense Account-State) (One-Time)

**2. Port Workers PERS Membership**

Funding is provided for implementation of EHB 2179 (Port workers PERS membership), which excludes certain port district employees from membership in the Public Employees' Retirement System. (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)**

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**4. Survivor Insurance/LEOFF 2**

Funding is provided for implementation of HB 2441 (Survivor insurance/LEOFF), which expands medical premium reimbursement for survivors of Law Enforcement Officers' and Firefighters' Retirement System Plan 2 members killed in the course of employment. (Dept of Retirement Systems Expense Account-State) (Ongoing)

**5. TRS & PERS Plan 1 COLA**

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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>90,325</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>90,309</b>	<b>0</b>
Difference from 2025-27 Original	0	-16	0
% Change from 2025-27 Original	n/a	-0.0%	n/a
Policy -- Central Svcs Total	0	239	0
<b>Total Policy Changes</b>	<b>0</b>	<b>239</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>90,548</b>	<b>0</b>
Difference from 2025-27 Original	0	223	0
% Change from 2025-27 Original	n/a	0.2%	n/a

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>880,229</b>	<b>933,698</b>	<b>1,781,501</b>
<b>2025-27 Maintenance Level</b>	<b>952,053</b>	<b>1,005,502</b>	<b>1,925,981</b>
Difference from 2025-27 Original	71,824	71,804	144,480
% Change from 2025-27 Original	8.2%	7.7%	16.2%
<b>Policy Other Changes:</b>			
1. 2026 Revenue Legislation	1,581	1,581	2,793
2. Administrative Reduction	-435	-435	-1,318
3. Lease Rate Adjustments	-157	-179	-4,803
4. Relocation to State-Owned ELG	2,618	3,142	2,618
5. Tax on Millionaires	10,238	10,238	119,990
6. WFTC Expansion	0	0	230,634
<b>Policy -- Other Total</b>	<b>13,845</b>	<b>14,347</b>	<b>349,914</b>
Policy -- Comp Total	8,154	8,961	18,228
Policy -- Central Svcs Total	2,390	2,732	2,706
<b>Total Policy Changes</b>	<b>24,389</b>	<b>26,040</b>	<b>370,848</b>
<b>2025-27 Policy Level</b>	<b>976,442</b>	<b>1,031,542</b>	<b>2,296,829</b>
Difference from 2025-27 Original	96,213	97,844	515,328
% Change from 2025-27 Original	10.9%	10.5%	57.4%

**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)

**3. Lease Rate Adjustments**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**4. Relocation to State-Owned ELG**

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)

**5. Tax on Millionaires**

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 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)

**6. WFTC Expansion**

Funding is provided for additional remittances of the expanded Working Families Tax Credit (WFTC) program under ESSB 6346 (Tax on millionaires). (General Fund-State) (Custom)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>5,657</b>	<b>5,657</b>	<b>11,419</b>
<b>2025-27 Maintenance Level</b>	<b>5,727</b>	<b>5,727</b>	<b>11,485</b>
Difference from 2025-27 Original	70	70	66
% Change from 2025-27 Original	1.2%	1.2%	1.2%
<b>Policy Other Changes:</b>			
1. Hearing Officer Position	108	108	327
<b>Policy -- Other Total</b>	<b>108</b>	<b>108</b>	<b>327</b>
Policy -- Central Svcs Total	21	21	5
<b>Total Policy Changes</b>	<b>129</b>	<b>129</b>	<b>332</b>
<b>2025-27 Policy Level</b>	<b>5,856</b>	<b>5,856</b>	<b>11,817</b>
Difference from 2025-27 Original	199	199	398
% Change from 2025-27 Original	3.5%	3.5%	7.0%

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>7,288</b>	<b>15,638</b>	<b>16,795</b>
<b>2025-27 Maintenance Level</b>	<b>7,282</b>	<b>15,643</b>	<b>16,777</b>
Difference from 2025-27 Original	-6	5	-18
% Change from 2025-27 Original	-0.1%	0.0%	-0.2%
Policy -- Central Svcs Total	0	75	0
<b>Total Policy Changes</b>	<b>0</b>	<b>75</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>7,282</b>	<b>15,718</b>	<b>16,777</b>
Difference from 2025-27 Original	-6	80	-18
% Change from 2025-27 Original	-0.1%	0.5%	-0.2%

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>1,100</b>	<b>108,039</b>	<b>1,100</b>
<b>2025-27 Maintenance Level</b>	<b>1,100</b>	<b>107,994</b>	<b>1,100</b>
Difference from 2025-27 Original	0	-45	0
% Change from 2025-27 Original	0.0%	-0.0%	n/a
<b>Policy Other Changes:</b>			
1. Abortion Savings Program	0	108	0
2. Continuing Care Retirement	0	103	0
3. Delayed Ambulance Bills	0	12	0
4. Digital Forensic Analytic Software	0	375	0
5. Employee Training and Education	0	471	0
6. Health Carrier Payments	0	856	0
7. HIV Antiviral Drugs	0	61	0
8. IT Equipment Refresh	0	400	0
9. Life Insurance Policy Lapses	0	55	0
10. Medicaid Access Program	0	-116	0
11. Medicare Open Enrollment Support	0	2,506	0
12. Preventative Health Services	0	70	0
13. Prior Authorization	0	286	0
14. Relocations and One Time Costs	0	60	0
15. Ruckelshaus Situational Assessment	0	250	0
16. Travel Insurance	0	396	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>5,893</b>	<b>0</b>
Policy -- Central Svcs Total	0	570	0
<b>Total Policy Changes</b>	<b>0</b>	<b>6,463</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>1,100</b>	<b>114,457</b>	<b>1,100</b>
Difference from 2025-27 Original	0	6,418	0
% Change from 2025-27 Original	0.0%	5.9%	n/a

**Comments:**

**1. Abortion Savings Program**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**2. Continuing Care Retirement**

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)

**3. Delayed Ambulance Bills**

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)

**4. Digital Forensic Analytic Software**

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)

**5. Employee Training and Education**

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)

**6. Health Carrier Payments**

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)

**7. HIV Antiviral Drugs**

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)

**8. IT Equipment Refresh**

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)

**9. Life Insurance Policy Lapses**

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)

**10. Medicaid Access Program**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**11. Medicare Open Enrollment Support**

Funding is provided for administrative and regulatory support for Medicare open enrollment. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

**12. Preventative Health Services**

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)

**13. Prior Authorization**

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)

**14. Relocations and One Time Costs**

Funding is provided for facility relocation within Thurston County. (Insurance Commissioner's Regulatory Account-State) (One-Time)

**15. Ruckelshaus Situational Assessment**

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)

**16. Travel Insurance**

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  
Washington Technology Solutions**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>376</b>	<b>409,142</b>	<b>756</b>
<b>2025-27 Maintenance Level</b>	<b>376</b>	<b>409,068</b>	<b>756</b>
Difference from 2025-27 Original	0	-74	0
% Change from 2025-27 Original	0.0%	-0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-58	-58	-176
2. Data Management	0	-1,113	0
3. Enterprise Cloud Services	0	-177	0
4. Enterprise Security Infrastructure	0	-174	0
5. Microsoft 365 Licenses	0	3,150	0
6. Office of Cybersecurity	0	-250	0
7. Secure AccessWA Replacement Project	0	4,792	0
8. Small Agency IT Services	0	-137	0
9. Strategy and Management	0	-135	0
<b>Policy -- Other Total</b>	<b>-58</b>	<b>5,898</b>	<b>-176</b>
Policy -- Central Svcs Total	0	681	0
<b>Total Policy Changes</b>	<b>-58</b>	<b>6,579</b>	<b>-176</b>
<b>2025-27 Policy Level</b>	<b>318</b>	<b>415,647</b>	<b>580</b>
Difference from 2025-27 Original	-58	6,505	-176
% Change from 2025-27 Original	-15.4%	1.6%	-46.5%

**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)

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**3. Enterprise Cloud Services**

Funding is reduced by 3 percent for the Enterprise Cloud Services service within the CSM. (Washington Technology Solutions Revolving Account-State) (Ongoing)

**4. Enterprise Security Infrastructure**

Funding is reduced by 3 percent for the Enterprise Security Infrastructure service within the central services model (CSM) (Washington Technology Solutions Revolving Account-Non-Appr) (Ongoing)

**5. Microsoft 365 Licenses**

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)

**6. Office of Cybersecurity**

Funding is reduced by 3 percent for the Office of Cybersecurity within the CSM. (Washington Technology Solutions Revolving Account-State) (Ongoing)

**7. Secure AccessWA Replacement Project**

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)

**8. Small Agency IT Services**

Funding is reduced by 3 percent for Small Agency IT Services. (Washington Technology Solutions Revolving Account-State) (Ongoing)

**9. Strategy and Management**

Funding is reduced by 3 percent for the Strategy and Management service within the CSM. (Washington Technology Solutions Revolving Account-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>4,802</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>4,944</b>	<b>0</b>
Difference from 2025-27 Original	0	142	0
% Change from 2025-27 Original	n/a	3.0%	n/a
Policy -- Central Svcs Total	0	14	0
<b>Total Policy Changes</b>	<b>0</b>	<b>14</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>4,958</b>	<b>0</b>
Difference from 2025-27 Original	0	156	0
% Change from 2025-27 Original	n/a	3.2%	n/a

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>5,018</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>5,017</b>	<b>0</b>
Difference from 2025-27 Original	0	-1	0
% Change from 2025-27 Original	n/a	-0.0%	n/a
Policy -- Central Svcs Total	0	19	0
<b>Total Policy Changes</b>	<b>0</b>	<b>19</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>5,036</b>	<b>0</b>
Difference from 2025-27 Original	0	18	0
% Change from 2025-27 Original	n/a	0.4%	n/a

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>841</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>841</b>	<b>0</b>
Difference from 2025-27 Original	0	0	0
% Change from 2025-27 Original	n/a	0.0%	n/a
Policy -- Central Svcs Total	0	-1	0
<b>Total Policy Changes</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>840</b>	<b>0</b>
Difference from 2025-27 Original	0	-1	0
% Change from 2025-27 Original	n/a	-0.1%	n/a

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>36,102</b>	<b>487,047</b>	<b>72,342</b>
<b>2025-27 Maintenance Level</b>	<b>36,105</b>	<b>487,082</b>	<b>72,345</b>
Difference from 2025-27 Original	3	35	3
% Change from 2025-27 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-6	-6	-18
2. Capitol Campus Security Staffing	0	692	0
3. ELG Rent Backfill	870	870	870
4. EV Charging Fund Shift	-1,500	0	-4,546
5. Kit Homes/Building Codes	112	112	112
6. Reduce - Central Services	0	-1,135	0
7. Security on Campus - WSP Contract	0	1,937	0
8. SEEP Zero Emission Staffing	-654	-654	-1,982
9. Self Insurance Liability Premiums	0	29,459	0
10. SILA Backfill	0	1,073,662	0
11. State Building Code Council	0	400	0
<b>Policy -- Other Total</b>	<b>-1,178</b>	<b>1,105,337</b>	<b>-5,564</b>
Policy -- Central Svcs Total	120	1,950	230
<b>Total Policy Changes</b>	<b>-1,058</b>	<b>1,107,287</b>	<b>-5,334</b>
<b>2025-27 Policy Level</b>	<b>35,047</b>	<b>1,594,369</b>	<b>67,011</b>
Difference from 2025-27 Original	-1,055	1,107,322	-5,331
% Change from 2025-27 Original	-2.9%	227.4%	-14.7%

**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)

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**2. Capitol Campus Security Staffing**

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)

**3. ELG Rent Backfill**

Funding is provided for lease and operational costs for the Edna Lucille Goodrich Building during a gap between tenancies. (General Fund-State) (One-Time)

**4. EV Charging Fund Shift**

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)

**5. Kit Homes/Building Codes**

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)

**6. Reduce - Central Services**

Funding is reduced for select Department of Enterprise Services central services by 5 percent. (Enterprise Services Account-Non-Appr) (Ongoing)

**7. Security on Campus - WSP Contract**

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)

**8. SEEP Zero Emission Staffing**

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)

**9. Self Insurance Liability Premiums**

Funding is provided for increased agency premiums for self-insurance and tort liability costs. (Liability Account-Non-Appr) (Ongoing)

**10. SILA Backfill**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**11. State Building Code Council**

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  
Washington Horse Racing Commission**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>4,949</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>4,959</b>	<b>0</b>
Difference from 2025-27 Original	0	10	0
% Change from 2025-27 Original	n/a	0.2%	n/a
Policy -- Central Svcs Total	0	16	0
<b>Total Policy Changes</b>	<b>0</b>	<b>16</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>4,975</b>	<b>0</b>
Difference from 2025-27 Original	0	26	0
% Change from 2025-27 Original	n/a	0.5%	n/a

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>1,258</b>	<b>139,934</b>	<b>2,542</b>
<b>2025-27 Maintenance Level</b>	<b>1,257</b>	<b>139,999</b>	<b>2,539</b>
Difference from 2025-27 Original	-1	65	-3
% Change from 2025-27 Original	-0.1%	0.0%	-0.2%
<b>Policy Other Changes:</b>			
1. Cannabis Revenue Distribution	0	-74	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>-74</b>	<b>0</b>
Policy -- Comp Total	0	939	0
Policy -- Central Svcs Total	0	775	0
<b>Total Policy Changes</b>	<b>0</b>	<b>1,640</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>1,257</b>	<b>141,639</b>	<b>2,539</b>
Difference from 2025-27 Original	-1	1,705	-3
% Change from 2025-27 Original	-0.1%	1.2%	-0.2%

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>79,785</b>	<b>-10</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>79,756</b>	<b>-10</b>
Difference from 2025-27 Original	0	-29	0
% Change from 2025-27 Original	n/a	-0.0%	n/a
<b>Policy Other Changes:</b>			
1. Consumer-Owned Utilities	0	79	0
2. Electric Transmission Authority	0	132	0
3. Water System Rates	0	404	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>615</b>	<b>0</b>
Policy -- Central Svcs Total	0	312	0
<b>Total Policy Changes</b>	<b>0</b>	<b>927</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>80,683</b>	<b>-10</b>
Difference from 2025-27 Original	0	898	0
% Change from 2025-27 Original	n/a	1.1%	n/a

**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 state-wide 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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>1,513</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>1,511</b>	<b>0</b>
Difference from 2025-27 Original	0	-2	0
% Change from 2025-27 Original	n/a	-0.1%	n/a
Policy -- Central Svcs Total	0	6	0
<b>Total Policy Changes</b>	<b>0</b>	<b>6</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>1,517</b>	<b>0</b>
Difference from 2025-27 Original	0	4	0
% Change from 2025-27 Original	n/a	0.3%	n/a

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>32,180</b>	<b>995,609</b>	<b>61,016</b>
<b>2025-27 Maintenance Level</b>	<b>32,113</b>	<b>995,494</b>	<b>60,835</b>
Difference from 2025-27 Original	-67	-115	-181
% Change from 2025-27 Original	-0.2%	-0.0%	-0.6%
<b>Policy Other Changes:</b>			
1. 911 Program Support	0	8,044	0
2. 911 Statewide Technology	0	2,500	0
3. Administrative Reduction	-73	-73	-221
4. Climate Change Response Strategy	0	-27	0
5. Disaster Response and Recovery	0	-60,617	0
6. Unreinforced Masonry Buildings	150	150	150
<b>Policy -- Other Total</b>	<b>77</b>	<b>-50,023</b>	<b>-71</b>
Policy -- Comp Total	217	730	473
Policy -- Central Svcs Total	791	791	896
<b>Total Policy Changes</b>	<b>1,085</b>	<b>-48,502</b>	<b>1,298</b>
<b>2025-27 Policy Level</b>	<b>33,198</b>	<b>946,992</b>	<b>62,133</b>
Difference from 2025-27 Original	1,018	-48,617	1,117
% Change from 2025-27 Original	3.2%	-4.9%	3.5%

**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)

**2. 911 Statewide Technology**

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)

**3. 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  
Military Department**  
(Dollars in Thousands)

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**4. Climate Change Response Strategy**

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)

**5. Disaster Response and Recovery**

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)

**6. Unreinforced Masonry Buildings**

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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>5,505</b>	<b>11,990</b>	<b>11,057</b>
<b>2025-27 Maintenance Level</b>	<b>5,504</b>	<b>11,987</b>	<b>11,052</b>
Difference from 2025-27 Original	-1	-3	-5
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
<b>Policy Other Changes:</b>			
1. Correctional Officers/Arb.	41	41	41
<b>Policy -- Other Total</b>	<b>41</b>	<b>41</b>	<b>41</b>
Policy -- Central Svcs Total	30	59	35
<b>Total Policy Changes</b>	<b>71</b>	<b>100</b>	<b>76</b>
<b>2025-27 Policy Level</b>	<b>5,575</b>	<b>12,087</b>	<b>11,128</b>
Difference from 2025-27 Original	70	97	71
% Change from 2025-27 Original	1.3%	0.8%	1.3%

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>4,075</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>4,208</b>	<b>0</b>
Difference from 2025-27 Original	0	133	0
% Change from 2025-27 Original	n/a	3.3%	n/a
Policy -- Comp Total	0	240	0
Policy -- Central Svcs Total	0	11	0
<b>Total Policy Changes</b>	<b>0</b>	<b>251</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>4,459</b>	<b>0</b>
Difference from 2025-27 Original	0	384	0
% Change from 2025-27 Original	n/a	9.4%	n/a

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>7,953</b>	<b>11,343</b>	<b>15,707</b>
<b>2025-27 Maintenance Level</b>	<b>7,954</b>	<b>11,344</b>	<b>15,708</b>
Difference from 2025-27 Original	1	1	1
% Change from 2025-27 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Cultural Resources Model Ordinance	175	175	175
2. Electric Transmission Authority	142	142	418
3. Federal Funding Adjustment	0	827	0
<b>Policy -- Other Total</b>	<b>317</b>	<b>1,144</b>	<b>593</b>
Policy -- Central Svcs Total	46	47	16
<b>Total Policy Changes</b>	<b>363</b>	<b>1,191</b>	<b>609</b>
<b>2025-27 Policy Level</b>	<b>8,317</b>	<b>12,535</b>	<b>16,317</b>
Difference from 2025-27 Original	364	1,192	610
% Change from 2025-27 Original	4.6%	10.5%	7.7%

**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  
Washington State Health Care Authority  
Community Behavioral Health  
(Dollars in Thousands)**

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>2,370,526</b>	<b>5,986,679</b>	<b>4,837,929</b>
<b>2025-27 Maintenance Level</b>	<b>2,459,751</b>	<b>6,309,589</b>	<b>5,052,134</b>
Difference from 2025-27 Original	89,225	322,910	214,205
% Change from 2025-27 Original	3.8%	5.4%	8.8%
<b>Policy Other Changes:</b>			
1. 1915i CBHS Services	-10,364	-25,408	-29,014
2. Administrative Reduction	-335	-335	-1,033
3. AHE Caseload Change	528	528	1,968
4. Alternative Response Teams	-776	-776	-2,395
5. Alternatives to Arrest and Jail	-170	-630	-525
6. Behavioral Health Housing	-3,000	0	-3,000
7. BH Crisis Coord.	-282	-535	-870
8. Call Centers	0	799	0
9. CCBHC Demonstration	2,823	11,646	14,463
10. Children's Long-Term Inpatient Prog	-5,946	-12,923	-9,690
11. Clubhouse Grants	-1,953	-5,718	-6,026
12. Co-Responders	-450	-900	-1,389
13. Community Beds at OHBH	-2,369	-1,898	3,817
14. Concurrent Enrollment	-157	-507	-484
15. Controlled Sub.Treatment Admin	0	-580	0
16. Crisis Facilities Roadmap	100	100	100
17. Crisis System Enhancements	0	-2,725	0
18. EBP Institute	-223	-223	-688
19. Health Engagement Hubs	0	-1,250	0
20. IMD Federal Waiver	2,500	2,500	2,500
21. In Lieu Of Services- IBSS	-1,728	-3,456	-8,934
22. Kitsap Recovery Cafe	100	100	309
23. Law Enforcement Assisted Diversions	-450	-900	-1,389
24. Long-Term Civil Commitment Beds	-20,386	-32,746	-43,040
25. Long-Term Rate Enhancements	-6,565	-10,637	-13,441
26. Mental Health Education and Support	-250	-250	-771
27. MOUD in Jails Technical Support	0	-269	0
28. Opioid Account Fund Shift	-18,700	0	-18,700

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
29. Outreach/Intensive Case Management	-1,960	-1,960	-6,048
30. Oxford House Expansion	0	-250	0
31. PCAP Program	0	193	0
32. Pediatric Transitional Care	0	2,000	0
33. Peer Emotional Support Network	0	-250	0
34. Prescription Opioid Education	0	-361	0
35. Stanwood Commitment Facility Beds	897	2,306	1,132
36. Statewide Recovery Organization	-250	-250	-771
37. Street Medicine Pilot	-2,650	0	-5,413
38. SUD Education Grants	0	-786	0
39. Supportive Supervision Task Force	100	100	100
40. Thurston County ITA Judicial Costs	-71	-71	-71
41. Tribal Fentanyl Summit	0	600	0
42. Tribal Prevention and Tx Grants	0	4,842	0
43. Trueblood Crisis Beds	2,500	3,846	7,715
44. UW 90/180 Beds	0	10,281	0
45. Youth Homelessness Outreach	-250	-250	-771
<b>Policy -- Other Total</b>	<b>-69,737</b>	<b>-67,003</b>	<b>-122,359</b>
Policy -- Transfer Total	-6,468	-8,130	-14,496
<b>Total Policy Changes</b>	<b>-76,205</b>	<b>-75,133</b>	<b>-136,855</b>
<b>2025-27 Policy Level</b>	<b>2,383,546</b>	<b>6,234,456</b>	<b>4,915,279</b>
Difference from 2025-27 Original	13,020	247,777	77,350
% Change from 2025-27 Original	0.5%	4.1%	3.2%

**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)

**2. Administrative Reduction**

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

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. AHE Caseload Change**

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)

**4. Alternative Response Teams**

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)

**5. Alternatives to Arrest and Jail**

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)

**6. Behavioral Health Housing**

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)

**7. BH Crisis Coord.**

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)

**8. Call Centers**

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)

**9. CCBHC Demonstration**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**10. Children’s Long-Term Inpatient Prog**

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)

**11. Clubhouse Grants**

Funding for grants to Clubhouse programs is reduced by 30 percent. (General Fund-State; General Fund-Medicaid; Opioid Abatement Settlement Account-State) (Ongoing)

**12. Co-Responders**

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)

**13. Community Beds at OHBH**

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)

**14. Concurrent Enrollment**

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)

**15. Controlled Sub.Treatment Admin**

Funding provided to administer provisions related to controlled substances is reduced. (Opioid Abatement Settlement Account-State) (Ongoing)

**16. Crisis Facilities Roadmap**

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)

**17. Crisis System Enhancements**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**18. EBP Institute**

Funding for a contract with the University of Washington's Evidence-Based Practice (EBP) Institute is reduced by 50 percent. (General Fund-State) (Ongoing)

**19. Health Engagement Hubs**

Funding for Health Engagement Hubs is reduced by 25 percent beginning in FY 2027. (Opioid Abatement Settlement Account-State) (Ongoing)

**20. IMD Federal Waiver**

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)

**21. In Lieu Of Services- IBSS**

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)

**22. Kitsap Recovery Cafe**

Funding is provided for HCA to contract for Recovery Cafe services in Kitsap County. (General Fund-State) (Ongoing)

**23. Law Enforcement Assisted Diversions**

Funding for Law Enforcement Assisted Diversion grants is reduced by 20 percent. (General Fund-State; Opioid Abatement Settlement Account-State) (Ongoing)

**24. Long-Term Civil Commitment Beds**

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)

**25. Long-Term Rate Enhancements**

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)

**26. Mental Health Education and Support**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**27. MOUD in Jails Technical Support**

Funding provided for technical support to Medications for Opioid Use Disorder (MOUD) in Jails programs is eliminated. (Opioid Abatement Settlement Account-State) (Ongoing)

**28. Opioid Account Fund Shift**

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)

**29. Outreach/Intensive Case Management**

Funding for the Recovery Navigator Program is reduced by 10 percent. (General Fund-State) (Ongoing)

**30. Oxford House Expansion**

Funding for contracted staff who support efforts to establish additional Oxford Houses is reduced. (Opioid Abatement Settlement Account-State) (Ongoing)

**31. PCAP Program**

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)

**32. Pediatric Transitional Care**

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)

**33. Peer Emotional Support Network**

Funding for a contract for an emotional support network program for individuals employed as peer specialists is eliminated. (General Fund-Federal) (Ongoing)

**34. Prescription Opioid Education**

Funding provided to support efforts to prevent inappropriate opioid prescribing is eliminated. (Opioid Abatement Settlement Account-State) (Ongoing)

**35. Stanwood Commitment Facility Beds**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**36. Statewide Recovery Organization**

Funding for a contract with a statewide recovery organization is eliminated. (General Fund-State) (Ongoing)

**37. Street Medicine Pilot**

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)

**38. SUD Education Grants**

Funding for grants to substance use disorder (SUD) education and employment programs is reduced by 30 percent. (Opioid Abatement Settlement Account-State) (Ongoing)

**39. Supportive Supervision Task Force**

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)

**40. Thurston County ITA Judicial Costs**

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)

**41. Tribal Fentanyl Summit**

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)

**42. Tribal Prevention and Tx Grants**

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)

**43. Trueblood Crisis Beds**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**44. UW 90/180 Beds**

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)

**45. Youth Homelessness Outreach**

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)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Employee/Retiree Benefits  
(Dollars in Thousands)**

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>336,136</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>336,078</b>	<b>0</b>
Difference from 2025-27 Original	0	-58	0
% Change from 2025-27 Original	n/a	-0.0%	n/a
<b>Policy Other Changes:</b>			
1. B247 Enrollment File Functionality	0	3,600	0
2. Health Technology Assessment	0	10	0
3. Retiree Healthcare Affordability	0	100	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>3,710</b>	<b>0</b>
Policy -- Central Svcs Total	0	367	0
<b>Total Policy Changes</b>	<b>0</b>	<b>4,077</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>340,155</b>	<b>0</b>
Difference from 2025-27 Original	0	4,019	0
% Change from 2025-27 Original	n/a	1.2%	n/a

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>17,725</b>	<b>276,118</b>	<b>33,578</b>
<b>2025-27 Maintenance Level</b>	<b>17,725</b>	<b>276,118</b>	<b>33,578</b>
Difference from 2025-27 Original	0	0	0
% Change from 2025-27 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-73	-73	-225
2. Cascade Care	0	25,000	0
3. CMS Eligibility Solution	22	3,404	22
4. Customer Support Center	0	4,676	0
5. HR 1: Work Requirement IT Project	886	4,473	886
6. Lead Organization M&O	8	351	24
<b>Policy -- Other Total</b>	<b>843</b>	<b>37,831</b>	<b>707</b>
<b>Total Policy Changes</b>	<b>843</b>	<b>37,831</b>	<b>707</b>
<b>2025-27 Policy Level</b>	<b>18,568</b>	<b>313,949</b>	<b>34,285</b>
Difference from 2025-27 Original	843	37,831	707
% Change from 2025-27 Original	4.8%	13.7%	3.9%

**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 to upgrade ProviderOne to comply with Centers for Medicare and Medicaid Services (CMS) mitigation plan requiring Washington to streamline eligibility verification process. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (One-Time)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**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 under the new contract. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Custom)

**5. HR 1: Work Requirement IT Project**

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)

**6. Lead Organization M&O**

Funding is provided to support 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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>6,535,946</b>	<b>31,434,165</b>	<b>13,229,305</b>
<b>2025-27 Maintenance Level</b>	<b>6,922,760</b>	<b>32,695,184</b>	<b>14,106,473</b>
Difference from 2025-27 Original	386,814	1,261,019	877,168
% Change from 2025-27 Original	5.9%	4.0%	13.2%
<b>Policy Other Changes:</b>			
1. 340b Drug Pricing Program	608	608	608
2. 988 Tech Platform Planning	0	-1,630	0
3. Administrative Reduction	-567	-567	-1,750
4. AHE Caseload Change	-28,525	-28,525	-36,320
5. AHE Service Delivery Change Cost	-2,138	-4,276	-11,059
6. Cannabis Revenue Distributions	64,381	0	158,075
7. CMS Eligibility Solution	168	936	362
8. Concurrent Enrollment	-691	-2,268	-2,133
9. Dentist Link	100	198	100
10. Doula Hub and Referral System	1,000	1,000	3,085
11. Health Homes	3,814	10,529	7,736
12. Health Technology Assessment	24	84	74
13. HR 1: Government Efficiency Grant	0	1,961	0
14. HR 1: Managed Care Access Rules	847	2,112	1,957
15. HR 1: Medicaid Eligibility Work Req	2,459	8,313	7,588
16. HR 1: Non-Citizen Program	1,999	1,999	23,754
17. HR 1: Rural Transformation Program	0	302,096	0
18. HR 1: Work Requirement IT Project	5,069	37,269	5,069
19. Indian Health Improvement Reinvest.	0	50	0
20. Master Person Index	-1,179	1,083	-1,179
21. Maternal Health Outcomes	-1,096	-2,910	-1,096
22. Medicaid Access Program	-111	-98,496	-111
23. Medicaid Quality Improvement Prgm	0	200	0
24. MTP - Accountable Comm of Health	0	17,120	0
25. MTP - Long-Term Supports	0	-25,706	0
26. MTP - MQIP Payments	0	86,067	0
27. MTP - Reentry Services	-7,108	-126,593	-10,229
28. Newborn Screening Fee Increase	48	272	245

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
29. PAL and PCL Funding Model	-282	0	-870
30. PAL Funding Restoration	51	438	157
31. Prior Authorization	1,347	4,202	3,723
32. ProviderOne - Operation/Maintenance	174	696	353
33. Restore Program Integrity Savings	71,000	230,000	71,000
34. Rural Hospital Payments	376	1,218	1,547
35. SNF & Rehab Network Adequacy	0	0	98
36. Statewide EHR - Foundational System	-10,594	-37,410	-10,594
37. Statewide Electronic Health Rec DOC	0	2,228	0
38. Statewide Electronic Health Records	1,139	3,284	1,139
39. Universal Health Care Commission	0	0	-298
<b>Policy -- Other Total</b>	<b>102,313</b>	<b>385,582</b>	<b>211,031</b>
Policy -- Transfer Total	5,668	7,330	12,096
Policy -- Central Svcs Total	2,653	3,098	2,914
<b>Total Policy Changes</b>	<b>110,634</b>	<b>396,010</b>	<b>226,041</b>
<b>2025-27 Policy Level</b>	<b>7,033,394</b>	<b>33,091,194</b>	<b>14,332,514</b>
Difference from 2025-27 Original	497,448	1,657,029	1,103,209
% Change from 2025-27 Original	7.6%	5.3%	16.7%

**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)

**2. 988 Tech Platform Planning**

Funding is eliminated to reflect the shelving of the 988 Tech Platform project. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)

**3. 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  
Washington State Health Care Authority  
Medical Assistance  
(Dollars in Thousands)**

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**4. AHE Caseload Change**

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)

**5. AHE Service Delivery Change Cost**

Funding is reduced to account for moving all AEM services from a managed care service delivery model to a fee-for-service delivery model. (General Fund-State; General Fund-Medicaid) (Custom)

**6. 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. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State) (Custom)

**7. CMS Eligibility Solution**

Funding is provided to upgrade ProviderOne to comply with Centers for Medicare and Medicaid Services (CMS) mitigation plan requiring Washington to streamline eligibility verification process. (General Fund-State; General Fund-Medicaid) (Custom)

**8. Concurrent Enrollment**

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)

**9. Dentist Link**

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)

**10. Doula Hub and Referral System**

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)

**11. Health Homes**

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)

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Washington State Health Care Authority  
Medical Assistance  
(Dollars in Thousands)**

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**12. 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. (General Fund-State; General Fund-Medicaid; Medical Aid Account-State) (Ongoing)

**13. HR 1: Government Efficiency Grant**

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)

**14. HR 1: Managed Care Access Rules**

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)

**15. HR 1: Medicaid Eligibility Work Req**

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)

**16. HR 1: Non-Citizen Program**

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)

**17. HR 1: Rural Transformation Program**

Federal authority is provided to implement the Rural Transformation Program provided for under P.L. 119-21 (HR 1). (General Fund-Federal) (Custom)

**18. HR 1: Work Requirement IT Project**

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)

**19. Indian Health Improvement Reinvest.**

One-time funding is appropriated for expenditure into the Indian Health Improvement Reinvestment Account. Additional federal financial participation is generated through signed care coordination agreements between tribes and medical providers. (Indian Health Improvement Reinvestment Account-Non-Appr) (One-Time)

**20. Master Person Index**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**21. Maternal Health Outcomes**

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)

**22. Medicaid Access Program**

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)

**23. Medicaid Quality Improvement Prgm**

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)

**24. MTP - Accountable Comm of Health**

Funding is provided to align appropriation authority with anticipated MTP spending for Initiative 1. (General Fund-Federal; General Fund-Local) (Custom)

**25. MTP - Long-Term Supports**

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)

**26. MTP - MQIP Payments**

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)

**27. MTP - Reentry Services**

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 CMS. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

**28. Newborn Screening Fee Increase**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**29. PAL and PCL Funding Model**

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 Account for administrative costs to support the program. (General Fund-State; Telebehavioral Health Access Account-State) (Ongoing)

**30. PAL Funding Restoration**

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)

**31. Prior Authorization**

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)

**32. ProviderOne - Operation/Maintenance**

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)

**33. Restore Program Integrity Savings**

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)

**34. Rural Hospital Payments**

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 (Rural hospital payments). (General Fund-State; General Fund-Medicaid) (Custom)

**35. SNF & Rehab Network Adequacy**

Funding is provided to establish and adopt network adequacy standards for post-acute care services by no later than January 1, 2028 pursuant to ESSB 5124 (SNF and rehab network adequacy). (General Fund-State) (Custom)

**36. Statewide EHR - Foundational System**

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)**

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**37. Statewide Electronic Health Rec DOC**

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)

**38. Statewide Electronic Health Records**

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)

**39. Universal Health Care Commission**

Funding for the Universal Health Care Commission is adjusted to reflect continued support from the Office of the Insurance Commissioner. (General Fund-State) (Custom)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>10,136</b>	<b>13,172</b>	<b>20,335</b>
<b>2025-27 Maintenance Level</b>	<b>10,134</b>	<b>13,169</b>	<b>20,323</b>
Difference from 2025-27 Original	-2	-3	-12
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
<b>Policy Other Changes:</b>			
1. Case Management System IT Staffing	527	527	1,193
2. Case Management System Support	493	493	1,020
<b>Policy -- Other Total</b>	<b>1,020</b>	<b>1,020</b>	<b>2,213</b>
Policy -- Central Svcs Total	50	50	13
<b>Total Policy Changes</b>	<b>1,070</b>	<b>1,070</b>	<b>2,226</b>
<b>2025-27 Policy Level</b>	<b>11,204</b>	<b>14,239</b>	<b>22,549</b>
Difference from 2025-27 Original	1,068	1,067	2,214
% Change from 2025-27 Original	10.5%	8.1%	21.8%

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>56,295</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>56,281</b>	<b>0</b>
Difference from 2025-27 Original	0	-14	0
% Change from 2025-27 Original	n/a	-0.0%	n/a
Policy -- Central Svcs Total	0	290	0
<b>Total Policy Changes</b>	<b>0</b>	<b>290</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>56,571</b>	<b>0</b>
Difference from 2025-27 Original	0	276	0
% Change from 2025-27 Original	n/a	0.5%	n/a

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>117,028</b>	<b>241,642</b>	<b>232,132</b>
<b>2025-27 Maintenance Level</b>	<b>117,738</b>	<b>242,352</b>	<b>233,535</b>
Difference from 2025-27 Original	710	710	1,403
% Change from 2025-27 Original	0.6%	0.3%	1.2%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-216	-216	-654
2. Govt. Efficiency - Vacancy Savings	-360	-360	-360
<b>Policy -- Other Total</b>	<b>-576</b>	<b>-576</b>	<b>-1,014</b>
Policy -- Central Svcs Total	255	255	284
<b>Total Policy Changes</b>	<b>-321</b>	<b>-321</b>	<b>-730</b>
<b>2025-27 Policy Level</b>	<b>117,417</b>	<b>242,031</b>	<b>232,805</b>
Difference from 2025-27 Original	389	389	673
% Change from 2025-27 Original	0.3%	0.2%	0.6%

**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 salary and benefit under spending in FY 2026. (General Fund-State) (One-Time)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>29,464</b>	<b>29,464</b>	<b>65,488</b>
<b>2025-27 Maintenance Level</b>	<b>31,511</b>	<b>31,511</b>	<b>69,555</b>
Difference from 2025-27 Original	2,047	2,047	4,067
% Change from 2025-27 Original	6.9%	6.9%	12.6%
<b>Policy Other Changes:</b>			
1. Capture Underspend	-500	-500	-500
<b>Policy -- Other Total</b>	<b>-500</b>	<b>-500</b>	<b>-500</b>
Policy -- Central Svcs Total	70	70	87
<b>Total Policy Changes</b>	<b>-430</b>	<b>-430</b>	<b>-413</b>
<b>2025-27 Policy Level</b>	<b>31,081</b>	<b>31,081</b>	<b>69,142</b>
Difference from 2025-27 Original	1,617	1,617	3,654
% Change from 2025-27 Original	5.5%	5.5%	11.1%

**Comments:**

**1. Capture Underspend**

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>40,439</b>	<b>1,144,049</b>	<b>72,189</b>
<b>2025-27 Maintenance Level</b>	<b>40,426</b>	<b>1,143,379</b>	<b>72,156</b>
Difference from 2025-27 Original	-13	-670	-33
% Change from 2025-27 Original	-0.0%	-0.1%	-0.1%
<b>Policy Other Changes:</b>			
1. Child Care Workforce Board	0	301	0
2. Claims Management Resources	0	1,714	0
3. Crime Victims Compensation Benefits	538	1,408	-1,173
4. Domestic Workers Labor Protections	0	1,011	0
5. Fund Swap- Aerospace Workforce	-1,700	0	-5,152
6. Fund Swap- Apprent. Retention Study	-205	0	-205
7. Homeowner Recovery Program	0	2,698	0
8. Language Access Providers	0	10	0
9. Public Works/Finishing Trade	0	385	0
10. Unpaid Wage Recovery	0	573	0
11. Workers' Comp Medical Care	0	1,354	0
<b>Policy -- Other Total</b>	<b>-1,367</b>	<b>9,454</b>	<b>-6,530</b>
Policy -- Central Svcs Total	33	6,719	38
<b>Total Policy Changes</b>	<b>-1,334</b>	<b>16,173</b>	<b>-6,492</b>
<b>2025-27 Policy Level</b>	<b>39,092</b>	<b>1,159,552</b>	<b>65,664</b>
Difference from 2025-27 Original	-1,347	15,503	-6,525
% Change from 2025-27 Original	-3.3%	1.4%	-19.6%

**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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**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)

**9. Public Works/Finishing Trade**

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)

**10. Unpaid Wage Recovery**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**11. Workers' Comp Medical Care**

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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>263,729</b>	<b>1,732,054</b>	<b>524,864</b>
<b>2025-27 Maintenance Level</b>	<b>263,642</b>	<b>1,731,600</b>	<b>524,589</b>
Difference from 2025-27 Original	-87	-454	-275
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
<b>Policy Other Changes:</b>			
1. 988 Base Funding Adjustment	0	-800	0
2. 988 Call Centers	0	7,919	0
3. 988 LGBTQ Services	0	1,200	0
4. Abortion Savings Program	0	9,999	0
5. Administrative Reduction	-870	-870	-2,636
6. Administrative Services	-886	-886	-2,685
7. Air Pollution Planning	-117	0	-354
8. Ambulance Services	-1,000	0	-1,000
9. Assoc of State and Territorial Hlth	0	299	0
10. Attorney General Fees	0	138	0
11. Behavioral Health/Agriculture Pilot	-485	-485	-1,470
12. Behavioral Risk Factor Survey	-440	0	-440
13. Birth Center Licensure	0	-26	0
14. Birth Equity Project	0	2,954	0
15. Cannabis Revenue Distribution	0	-61	0
16. Center for Health Stats Staff	0	7,161	0
17. Certificate of Need	510	510	510
18. Charity Care	-176	0	-355
19. Child Asthma SeaTac	0	300	0
20. Child Health Profile System	-1,378	-1,378	-4,176
21. Climate Hlth Adaption Initiative	0	-500	0
22. Climate Impact Worker Safety	0	-984	0
23. Community Compensation Stipends	-196	-196	-594
24. Congenital cytomegalovirus	-114	-114	-345
25. Crisis Hotlines	-575	0	-1,743
26. Delayed Ambulance Bills	29	29	29
27. Drinking Water Grant	0	15,127	0
28. EMT Recertification	89	89	89
29. Env. Justice Task Force Recs	-1,117	0	-3,386

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. Federal Funding Adjustment	0	5,500	0
31. Fees for Shellfish	4,720	4,720	7,846
32. Fees to Maintain Services	0	16,409	0
33. Group B Water Systems	-492	-492	-1,492
34. Health Equity Zones	-1,007	-1,007	-3,052
35. Health Professions Account Refi.	-3,705	0	-7,766
36. Health Professions Rulemaking	0	87	0
37. International Med. Pathways	0	48	0
38. Medical Commission Operations	0	242	0
39. Naloxone to First Responders	0	-1,000	0
40. Newborn Screening Fees	1,339	1,627	1,339
41. Nurse anesthetist workforce	-162	-162	-491
42. Nurse Preceptor Grant Reduction	-1,500	-1,500	-4,545
43. Office of Infectious Disease	0	8,623	0
44. Opioid Treatment Accreditation	0	1,174	0
45. Overdose Mapping	49	49	197
46. Parks Rx	-238	-238	-721
47. Prenatal and Perinatal Health	-1,150	-1,150	-3,486
48. Prescription Monitoring	-2,122	0	-6,431
49. Program Underspend	-378	-378	-378
50. Public Health Advisory Board	-140	-140	-424
51. Reclaimed Water	-160	-160	-485
52. Reproductive Health Services	8,600	8,600	17,332
53. Rural Wastewater Pilot	78	78	78
54. Sexual Assault Nurse Examiner Trng.	500	500	1,008
55. Statewide Medical Logistics Center	0	0	-5,466
56. Veterinarian-Patient Relationship	0	98	0
57. Youth Behavioral Health	-108	-108	-327
<b>Policy -- Other Total</b>	<b>-2,602</b>	<b>80,845</b>	<b>-25,820</b>
Policy -- Transfer Total	375	375	1,125
Policy -- Central Svcs Total	1,681	6,352	1,861
<b>Total Policy Changes</b>	<b>-546</b>	<b>87,572</b>	<b>-22,834</b>
<b>2025-27 Policy Level</b>	<b>263,096</b>	<b>1,819,172</b>	<b>501,755</b>
Difference from 2025-27 Original	-633	87,118	-23,109

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
% Change from 2025-27 Original	-0.2%	5.0%	-8.8%

**Comments:**

**1. 988 Base Funding Adjustment**

Funding is eliminated to reflect the shelving of the 988 Platform project. (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. 988 LGBTQ Services**

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)

**4. Abortion Savings Program**

Funding is provided for agency administrative indirect costs related to implementation of 2SSB 6182 (Abortion savings program). (Abortion Savings Account-State) (Custom)

**5. 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)

**6. Administrative Services**

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

**7. 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**  
(Dollars in Thousands)

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**8. Ambulance Services**

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)

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

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)

**10. Attorney General Fees**

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)

**11. Behavioral Health/Agriculture Pilot**

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)

**12. 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)

**13. Birth Center Licensure**

Expenditure authority is reduced to reflect decreased revenue due to a cap on birthing center licensure fees in FY 2027. (General Fund-Local) (One-Time)

**14. Birth Equity Project**

Expenditure authority is provided for agency administrative indirect costs for the Birth Equity Project. (Public Health Supplemental Account-Local) (One-Time)

**15. 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)

**16. Center for Health Stats Staff**

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)

**17. Certificate of Need**

Funding is provided for operation of the Certificate of Need Program until fee increases are established in FY 2027. (General Fund-State) (One-Time)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**18. Charity Care**

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)

**19. Child Asthma SeaTac**

Funding is provided to address asthma rates in King county among children. (Climate Commitment Account-State) (One-Time)

**20. Child Health Profile System**

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)

**21. Climate Hlth Adaption Initiative**

Funding is removed for agency administrative indirect costs related to the Climate Health Adaptation Initiative. (Climate Commitment Account-State) (Ongoing)

**22. Climate Impact Worker Safety**

Funding is removed for grants for workers affected by climate change to align with anticipated spending. (Climate Commitment Account-State) (Ongoing)

**23. Community Compensation Stipends**

Funding is removed for community compensation stipends for low-income individuals who participate in engagements across the agency. (General Fund-State) (Ongoing)

**24. Congenital cytomegalovirus**

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)

**25. Crisis Hotlines**

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)

**26. Delayed Ambulance Bills**

Funding is provided for agency administrative indirect costs related to implementation of ESHB 1187 (Delayed ambulance bills). (General Fund-State) (One-Time)

**27. Drinking Water Grant**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**28. EMT Recertification**

Funding is provided for agency administrative indirect costs related to implementation of HB 2540 (EMT recertification). (General Fund-State) (One-Time)

**29. Env. Justice Task Force Recs**

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)

**30. Federal Funding Adjustment**

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)

**31. Fees for Shellfish**

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)

**32. Fees to Maintain Services**

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; Health Professions Account-State; Safe Drinking Water Account-State; other accounts) (Ongoing)

**33. Group B Water Systems**

Funding is removed for technical assistance and planning related to Group B water systems in local jurisdictions. (General Fund-State) (Ongoing)

**34. Health Equity Zones**

Funding provided for agency administrative indirect costs related to health equity zones is removed. (General Fund-State) (Ongoing)

**35. Health Professions Account Refi.**

Funding provided for implementation of Chapter 323, Laws of 2023 (E2SSB 5278); Chapter 217, Laws of 2022 (ESSB 1881); Chapter 425, Laws of 2023 (2SHB 1724); 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)

**36. Health Professions Rulemaking**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**37. International Med. Pathways**

Funding is provided for agency administrative indirect costs related to implementation of SSB 5185 (International med. pathways). (Health Professions Account-State) (One-Time; Custom)

**38. Medical Commission Operations**

Funding is provided for an additional FTE to address an increased investigations workload at the Washington Medical Commission. (Health Professions Account-State) (Ongoing)

**39. Naloxone to First Responders**

Funding provided for agency administrative indirect costs related to providing naloxone to first responders is removed. (Opioid Abatement Settlement Account-State) (Ongoing)

**40. Newborn Screening Fees**

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)

**41. Nurse anesthetist workforce**

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)

**42. Nurse Preceptor Grant Reduction**

Funding provided for agency administrative indirect costs for a nurse preceptor grant program is reduced. (General Fund-State) (Ongoing)

**43. Office of Infectious Disease**

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)

**44. Opioid Treatment Accreditation**

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)

**45. Overdose Mapping**

Funding is provided for implementation of ESHB 2168 (Overdose mapping information), which requires DOH to share certain emergency medical services patient encounter data with the Overdose Detection Mapping Application Program. (General Fund-State) (Ongoing; Custom)

**46. Parks Rx**

Funding provided for agency administrative indirect costs related to the Parks Rx Health and Wellness program is removed. (General Fund-State) (Ongoing)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**47. Prenatal and Perinatal Health**

Funding provided in the 2023-25 biennial operating budget for the Birth Equity Project is removed. (General Fund-State) (Ongoing)

**48. Prescription Monitoring**

Funding provided 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)

**49. Program Underspends**

Funding is reduced for agency administrative indirect costs related to one-time underspends in the Prescription Monitoring Program; the school-based health centers program;; the Early Hearing Detection, Diagnosis and Intervention program; WA Health; the Universal Development Screening program; and the Watch Me Grow program. (General Fund-State) (One-Time)

**50. Public Health Advisory Board**

Funding is removed for staff support for the Public Health Advisory Board. (General Fund-State) (Ongoing)

**51. Reclaimed Water**

Funding is removed for 1 FTE that developed guidance to allow and encourage the use of reclaimed water in communities. (General Fund-State) (Ongoing)

**52. Reproductive Health Services**

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)

**53. Rural Wastewater Pilot**

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)

**54. Sexual Assault Nurse Examiner Trng.**

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)

**55. Statewide Medical Logistics Center**

Funding for agency administrative indirect costs related to the statewide Medical Logistics Center (MLC) is removed in the Outlook. The lease for the MLC ends in July 2028. (General Fund-State) (Custom)

**56. Veterinarian-Patient Relationship**

Funding is provided for agency administrative indirect costs related to implementation of ESHB 2247 (Veterinarian relationship). (Health Professions Account-State) (Ongoing; Custom)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**57. Youth Behavioral Health**

Funding for agency administrative indirect costs related to the coordination of youth suicide prevention and intervention initiatives is reduced. (General Fund-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>66,886</b>	<b>266,294</b>	<b>148,383</b>
<b>2025-27 Maintenance Level</b>	<b>48,554</b>	<b>264,755</b>	<b>109,641</b>
Difference from 2025-27 Original	-18,332	-1,539	-38,742
% Change from 2025-27 Original	-27.4%	-0.6%	-52.5%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-103	-103	-312
2. Central Office Move	30	30	30
3. Central Office Move Lease	0	0	-539
4. Definition of Veteran	-224	-224	-679
5. Legionella Mitigation for WVH	99	618	99
6. Suicide Prevention Grant Program	-417	-417	-1,264
7. VEMP Client Account Management	482	482	482
8. Veterans Services Underspend	-119	-119	-249
<b>Policy -- Other Total</b>	<b>-252</b>	<b>267</b>	<b>-2,432</b>
Policy -- Central Svcs Total	1,423	1,716	1,495
<b>Total Policy Changes</b>	<b>1,171</b>	<b>1,983</b>	<b>-937</b>
<b>2025-27 Policy Level</b>	<b>49,725</b>	<b>266,738</b>	<b>108,704</b>
Difference from 2025-27 Original	-17,161	444	-39,679
% Change from 2025-27 Original	-25.7%	0.2%	-53.3%

**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 pre-design 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)

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**3. Central Office Move Lease**

Funding is reduced beginning in FY 2028 to reflect lease savings due to the relocation of the central office to a state-owned facility. (General Fund-State) (Custom)

**4. Definition of Veteran**

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)

**5. Legionella Mitigation for WVH**

Funding is provided to implement corrective action stemming from positive legionella test results at the Washington Veterans Home. (General Fund-State; General Fund-Federal; General Fund-Local) (One-Time)

**6. Suicide Prevention Grant Program**

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. Funding for these grants was to come from the Veterans and Military Members Suicide Prevention Account, which is estimated to have an approximate balance of \$40,000 by the end of the 2025-27 biennium. 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)

**7. VEMP Client Account Management**

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 fiduciary responsibilities in the Veterans Estate Management Program. (General Fund-State) (One-Time)

**8. Veterans Services Underspend**

Savings are achieved by capturing anticipated underspending in Division Management and PACT Act claims management. (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)**

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>1,086,593</b>	<b>1,612,854</b>	<b>2,170,990</b>
<b>2025-27 Maintenance Level</b>	<b>1,131,261</b>	<b>1,670,903</b>	<b>2,269,151</b>
Difference from 2025-27 Original	44,668	58,049	98,161
% Change from 2025-27 Original	4.1%	3.6%	9.0%
<b>Policy Other Changes:</b>			
1. Case Worker Caseload Ratios	2,194	3,007	9,239
2. Child Safety Framework	329	329	997
3. D.S. v. DCYF Compliance	-2,900	-2,900	-2,900
4. DCYF/Financial Stability	613	613	2,899
5. DS: Plaintiff Fees	200	200	200
6. Family Resource Centers	188	188	954
7. FFPSA Prevention Services	2,500	2,500	2,500
8. Intensive FC Assessment	800	800	1,612
9. Naloxone Purchasing	0	-576	0
10. Plan of Safe Care	252	252	1,273
11. Public Health Nurses	876	876	4,436
12. Referral System	100	100	100
13. Regional Disability Liaisons	920	1,260	2,691
<b>Policy -- Other Total</b>	<b>6,072</b>	<b>6,649</b>	<b>24,001</b>
<b>Total Policy Changes</b>	<b>6,072</b>	<b>6,649</b>	<b>24,001</b>
<b>2025-27 Policy Level</b>	<b>1,137,333</b>	<b>1,677,552</b>	<b>2,293,152</b>
Difference from 2025-27 Original	50,740	64,698	122,162
% Change from 2025-27 Original	4.7%	4.0%	11.3%

**Comments:**

**1. Case Worker Caseload Ratios**

Funding is provided to partially implement an updated workload model, which will reduce the Child Protective Services (CPS) worker caseload ratio. (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  
Children and Families Services  
(Dollars in Thousands)**

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**2. Child Safety Framework**

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

**3. D.S. v. DCYF Compliance**

Savings are achieved by reducing funding for emergent facility-based receiving care due to a contracting delay. Funding is also increased for the emerging adulthood housing program. (General Fund-State) (One-Time)

**4. DCYF/Financial Stability**

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)

**5. DS: Plaintiff Fees**

Funding is provided for stakeholder engagement related to system improvements in the D.S. v. DCYF settlement agreement. (General Fund-State) (One-Time)

**6. Family Resource Centers**

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)

**7. FFPSA Prevention Services**

The Families First Prevention Services Act (FFPSA) allows states to claim federal Title IV-E reimbursement for certain prevention and early intervention services. In previously enacted budgets, federal funds were substituted for state funds in anticipation that DCYF could claim FFPSA funds. General Fund-State is provided to reflect an inability to claim FFPSA federal funding due to present system limitations. (General Fund-State) (One-Time)

**8. Intensive FC Assessment**

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)

**9. Naloxone Purchasing**

Funding to provide opioid overdose reversal medication and training to certain DCYF staff is reduced. (Opioid Abatement Settlement Account-State) (Ongoing)

**10. Plan of Safe Care**

Funding is provided to expand the plan of safe care program to five high-needs communities, which provides care coordination and resource navigation to expecting mothers and newborns with prenatal exposure. (General Fund-State) (Custom)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**11. Public Health Nurses**

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)

**12. Referral System**

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)

**13. Regional Disability Liaisons**

Funding is provided to establish a regional disability liaison program as required by the voluntary resolution agreement with the United States Department of Justice. (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)**

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>362,383</b>	<b>363,979</b>	<b>695,026</b>
<b>2025-27 Maintenance Level</b>	<b>361,090</b>	<b>362,660</b>	<b>687,629</b>
Difference from 2025-27 Original	-1,293	-1,319	-7,397
% Change from 2025-27 Original	-0.4%	-0.4%	-2.2%
<b>Policy Other Changes:</b>			
1. Community Transition Services	1,410	1,410	3,601
2. County Detention Beds	320	320	645
3. Echo Glen Cottage 11	-450	-450	-450
4. Echo Glen Cottage Renovations	-360	-360	-360
5. Echo Glen Security	4,052	4,052	4,052
6. Echo Glen Staffing	2,012	2,012	5,511
7. Equipment Replacement Costs	131	131	131
8. FareStart-Culinary/Barista Training	0	30	0
9. Green Hill Security Vendor	2,286	2,286	2,286
10. Green Hill Staffing	1,953	1,953	5,226
11. JR Facility Maintenance Costs	1,779	1,779	1,779
12. JR Stafford Creek	0	0	25,384
13. Juvenile Block Grant	2,000	2,000	6,061
<b>Policy -- Other Total</b>	<b>15,133</b>	<b>15,163</b>	<b>53,866</b>
<b>Total Policy Changes</b>	<b>15,133</b>	<b>15,163</b>	<b>53,866</b>
<b>2025-27 Policy Level</b>	<b>376,223</b>	<b>377,823</b>	<b>741,495</b>
Difference from 2025-27 Original	13,840	13,844	46,469
% Change from 2025-27 Original	3.8%	3.8%	13.6%

**Comments:**

**1. Community Transition Services**

Funding is provided for additional staffing for the Community Transition Services (CTS) program to increase CTS capacity in the community by 20. The CTS program funding began in the 2021-23 biennium and became operational in July 2024, with a capacity of 20. (General Fund-State) (Custom)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**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**

Savings are achieved by removing funding given continued delays in opening this Echo Glen Children's Center (EGCC) cottage. EGCC cottage 11 opened December 1, 2025, which was a five-month delay in FY 2026. (General Fund-State) (One-Time)

**4. Echo Glen Cottage Renovations**

Savings are achieved by removing funding given renovations in EGCC cottages 10, 12, and 13 that delay new beds, which are assumed to open by April 1, 2026. (General Fund-State) (One-Time)

**5. Echo Glen Security**

One-time funding is provided for temporary security staffing costs at EGCC through June 30, 2026 while the new security fence, funded through the capital budget, is completed. (General Fund-State) (One-Time)

**6. Echo Glen Staffing**

Funding is provided for 16 Juvenile Rehabilitation Officers at EGCC, effective May 1, 2026. (General Fund-State) (Custom)

**7. Equipment Replacement Costs**

One-time funding is provided for new equipment at Green Hill School (GHS) to include office furniture, desk and conference room chairs, a tire machine for shop, pressure washers, and a floor scrubber. (General Fund-State) (One-Time)

**8. FareStart-Culinary/Barista Training**

Local spending authority is provided for the FareStart program, through the 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)

**9. Green Hill Security Vendor**

One-time funding is provided to contract for security services at GHS through February 28, 2026. (General Fund-State) (One-Time)

**10. Green Hill Staffing**

Funding is provided for 14.5 Juvenile Rehabilitation Officers at GHS to enhance staffing on graveyard shift, effective May 1, 2026. (General Fund-State) (Custom)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**11. JR Facility Maintenance Costs**

One-time funding is provided for new equipment and goods and services for facility maintenance that are smaller in scope than capital projects, but beyond the scope of ordinary maintenance. (General Fund-State) (One-Time)

**12. JR Stafford Creek**

Funding is provided to operate the secure 48-bed living unit, which includes 46 beds for occupancy and two off-line emergency backup beds, on the campus of the Stafford Creek Corrections Center. This extends funding beyond June 30, 2027. (General Fund-State) (Custom)

**13. Juvenile Block Grant**

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  
Early Learning  
(Dollars in Thousands)**

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>2,579,619</b>	<b>3,114,713</b>	<b>5,362,579</b>
<b>2025-27 Maintenance Level</b>	<b>2,882,646</b>	<b>3,475,434</b>	<b>6,035,595</b>
Difference from 2025-27 Original	303,027	360,721	673,016
% Change from 2025-27 Original	11.7%	11.6%	25.0%
<b>Policy Other Changes:</b>			
1. Child Care Workforce Board	79	79	232
2. ECEAP Expansion	147	170,147	445
3. Enhanced Regional Rates	-15,463	-15,463	-46,864
4. Enrollment Based Pay	-36,261	-45,350	-128,354
5. Home Visiting Underspend	0	-2,300	0
6. Professional Development Reduction	-2,150	-2,150	-6,516
7. WCCC Attendance Policy	-91,560	-91,560	-606,175
8. WCCC Changes Implementation	1,812	1,812	4,976
<b>Policy -- Other Total</b>	<b>-143,396</b>	<b>15,215</b>	<b>-782,256</b>
<b>Total Policy Changes</b>	<b>-143,396</b>	<b>15,215</b>	<b>-782,256</b>
<b>2025-27 Policy Level</b>	<b>2,739,250</b>	<b>3,490,649</b>	<b>5,253,339</b>
Difference from 2025-27 Original	159,631	375,936	-109,240
% Change from 2025-27 Original	6.2%	12.1%	-3.5%

**Comments:**

**1. 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)

**2. 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 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)**

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**3. Enhanced Regional Rates**

Funding is provided for implementation of SHB 2689 (Working connect. child care), which eliminates enhanced regional rates in four counties that are reimbursed at rates outside of their geographic rate region. (General Fund-State) (Ongoing)

**4. Enrollment Based Pay**

Funding is provided for implementation of SHB 2689 (Working connect. child care), which eliminates prospective and enrollment-based payments. (General Fund-State; General Fund-Federal) (Custom)

**5. Home Visiting Underspend**

Savings are achieved by capturing projected underspend in the Home Visiting program, which provides voluntary, family-focused services to expectant parents and families with new babies and young children to support the physical, social, and emotional health of the child. (Home Visiting Services Account-State) (One-Time)

**6. Professional Development Reduction**

Savings are achieved by reducing professional development activities, including contracted supports and training for providers, by approximately 50 percent. (General Fund-State) (Ongoing)

**7. WCCC Attendance Policy**

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)

**8. WCCC Changes Implementation**

Funding is provided for DCYF to implement the Working Connections Child Care (WCCC) changes made in SHB 2689 (Working connect. child care). DCYF may contract for these services in order to make the changes on the required timeline. (General Fund-State) (Custom)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>585,827</b>	<b>812,313</b>	<b>1,148,145</b>
<b>2025-27 Maintenance Level</b>	<b>640,583</b>	<b>869,323</b>	<b>1,213,930</b>
Difference from 2025-27 Original	54,756	57,010	65,785
% Change from 2025-27 Original	9.3%	7.0%	11.3%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-2,387	-2,387	-7,234
2. Case Worker Caseload Ratios	364	413	1,753
3. Community Transition Services	173	196	453
4. Echo Glen Staffing	240	272	676
5. Green Hill Staffing	240	273	676
6. One-Time Lease Costs	86	386	86
7. Qualified Expert Witness	1,822	2,480	3,871
8. Regional Disability Liaisons	152	173	461
9. WCCC Changes Implementation	231	262	700
<b>Policy -- Other Total</b>	<b>921</b>	<b>2,068</b>	<b>1,442</b>
Policy -- Central Svcs Total	961,574	1,104,126	998,095
<b>Total Policy Changes</b>	<b>962,495</b>	<b>1,106,194</b>	<b>999,537</b>
<b>2025-27 Policy Level</b>	<b>1,603,078</b>	<b>1,975,517</b>	<b>2,213,467</b>
Difference from 2025-27 Original	1,017,251	1,163,204	1,065,322
% Change from 2025-27 Original	173.6%	143.2%	182.2%

**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)

**2. Case Worker Caseload Ratios**

Funding is provided for indirect administrative costs related to updating child welfare case worker caseload ratios. (General Fund-State; General Fund-Fam Supt) (Custom)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**3. Community Transition Services**

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)

**4. Echo Glen Staffing**

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)

**5. Green Hill Staffing**

Funding is provided for indirect administrative costs related to additional staffing at Green Hill School. (General Fund-State; General Fund-Fam Supt) (Ongoing)

**6. One-Time Lease Costs**

One-time funding is provided for costs associated with relocating DCYF offices. (General Fund-State; General Fund-Fam Supt) (One-Time)

**7. Qualified Expert Witness**

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)

**8. Regional Disability Liaisons**

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)

**9. WCCC Changes Implementation**

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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>3,286,734</b>	<b>3,340,568</b>	<b>6,673,999</b>
<b>2025-27 Maintenance Level</b>	<b>3,331,721</b>	<b>3,371,682</b>	<b>6,742,861</b>
Difference from 2025-27 Original	44,987	31,114	68,862
% Change from 2025-27 Original	1.4%	0.9%	2.1%
<b>Policy Other Changes:</b>			
1. 30-Day Violator Sanction Policy	4,065	4,065	10,592
2. Administrative Reduction	-4,430	-4,430	-13,490
3. Administrative Reduction -Vacancies	-473	-473	-1,336
4. Agency Restructure	-853	-853	-2,223
5. AMEND Training (Collab. & Training)	-250	-250	-762
6. CBCC Close Custody Beds	2,477	2,477	4,806
7. CRCC Detection Canine Team	167	167	402
8. CRCC SAGE Transfer to AHCC	-1,822	-1,822	-5,548
9. CRCC Therapeutic Beds Conversion	2,084	2,084	4,939
10. Custody Relief Factor	6,062	6,062	6,062
11. Custody Staff: Health Care Delivery	2,220	2,220	4,490
12. Extradition Services	96	96	194
13. Legal Services	1,782	1,782	3,604
14. MCC Close Custody Beds	16,644	16,644	45,747
15. MCC Close Unit 3A Beds	-3,427	-3,427	-9,087
16. MCCCW - WCCW Staff Relocation Funds	-173	-173	-173
17. McNeil Island Barge Trip Reduction	-590	-590	-590
18. MOUD Dedicated Staffing	0	3,041	0
19. MOUD Prescription Costs	0	3,959	0
20. New Equipment	400	400	400
21. New Equipment (Security Electronic)	670	670	670
22. Nursing Relief	-309	-309	-659
23. Pasco Relocation One-Time Costs	1,533	1,533	1,533
24. Sexually Explicit Depictions	1	1	1
25. Statewide Electronic Health Rec DOC	5,856	5,856	5,856
26. Translation Services	208	208	421
27. Waste Water Treatment Staffing	110	110	265
28. WCCW Prison & Healthcare Staffing	2,365	2,365	5,126
<b>Policy -- Other Total</b>	<b>34,413</b>	<b>41,413</b>	<b>61,240</b>

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
Policy -- Central Svcs Total	18,743	18,743	23,816
<b>Total Policy Changes</b>	<b>53,156</b>	<b>60,156</b>	<b>85,056</b>
<b>2025-27 Policy Level</b>	<b>3,384,877</b>	<b>3,431,838</b>	<b>6,827,917</b>
Difference from 2025-27 Original	98,143	91,270	153,918
% Change from 2025-27 Original	3.0%	2.7%	4.6%

**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 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 an administrative reduction of 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 (MCCCW). (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 principles, effective July 1, 2026. (General Fund-State) (Ongoing)

**6. CBCC Close Custody Beds**

Funding is provided to increase close custody bed capacity at Clallam Bay Corrections Center (CBCC) by 35 beds, effective July 1, 2025. (General Fund-State) (Ongoing)

**7. CRCC Detection Canine Team**

Funding is provided for one detection canine team at the CRCC prison so that this major institution has a dedicated team, which expands the DOC canine teams from five to six teams statewide in addition to the two body scanner programs. (General Fund-State) (Custom)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**8. CRCC SAGE Transfer to AHCC**

Savings are achieved by closing the SAGE living unit at CRCC given this population will be transferred from CRCC to Airway Heights Corrections Center by early March 2026. This is a partial staffing reduction that reduces for the prison staffing DOC shared were fully dedicated to this living unit. This decreases agency minimum bed capacity by -210 beds, effective July 1, 2026. (General Fund-State) (Ongoing)

**9. CRCC Therapeutic Beds Conversion**

Funding is provided to convert an existing 128-bed medium security living unit at Coyote Ridge Correction Center to a therapeutic treatment unit effective January 12, 2026. (General Fund-State) (Ongoing)

**10. Custody Relief Factor**

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)

**11. Custody Staff: Health Care Delivery**

Funding is provided for an additional transport team and custody staff for hospital watches and observation monitoring. (General Fund-State) (Ongoing)

**12. Extradition Services**

Funding is provided for increased vendor rates for extradition of incarcerated individuals (IIs). (General Fund-State) (Ongoing)

**13. Legal Services**

Funding is provided for increased vendor rates for legal services, and the rate increases from \$80 per hour to \$150 per hour. (General Fund-State) (Ongoing)

**14. MCC Close Custody Beds**

Funding is provided for custody staff, health care staff, and programming resources to reopen warm closed medium security beds at the MCC Washington State Reformatory (WSR) as close custody beds. This will add 158 close custody beds in Unit A, effective May 1, 2026. (General Fund-State) (Ongoing)

**15. MCC Close Unit 3A Beds**

Savings are achieved by reducing the medium level capacity at MCC due to the closing of 40 medium security level beds within MCC's Washington State Reformatory unit 3A, effective April 1, 2026. (General Fund-State) (Ongoing)

**16. MCCCW - WCCW Staff Relocation Funds**

One-time funding is reduced for staff relocation from MCCCW to Washington Corrections Center for Women (WCCW). (General Fund-State) (One-Time)

**17. McNeil Island Barge Trip Reduction**

One-time funding is reduced to reflect the 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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**18. MOUD Dedicated Staffing**

Funding is provided for dedicated staffing to deliver medications for treatment of Opioid Use Disorder (MOUD) for IIs in full confinement who are clinically eligible. (Opioid Abatement Settlement Account-State) (Ongoing)

**19. MOUD Prescription Costs**

Funding is provided for MOUD prescription medications for IIs in full confinement who are clinically eligible. (Opioid Abatement Settlement Account-State) (Ongoing)

**20. New Equipment**

Funding is provided for two multi-use passenger transport wheelchair vehicles. (General Fund-State) (One-Time)

**21. New Equipment (Security Electronic)**

One-time funding is provided for additional cameras at CBCC, CRCC, and MCC; and a new radio system to be installed in an extradition vehicle. (General Fund-State) (One-Time)

**22. Nursing Relief**

Savings are achieved from a reduction in nursing relief costs. (General Fund-State) (Custom)

**23. Pasco Relocation One-Time Costs**

One-time funding is provided for relocation costs to the Pasco community field office. (General Fund-State) (One-Time)

**24. Sexually Explicit Depictions**

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)

**25. Statewide Electronic Health Rec DOC**

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 the Health Care Authority (HCA). Funding is provided in FY 2027 funding for this statewide EHR solution through June 30, 2027. (General Fund-State) (One-Time)

**26. Translation Services**

Funding is provided for increased vendor rates for translation services for IIs. (General Fund-State) (Ongoing)

**27. Waste Water Treatment Staffing**

Funding is provided for staffing costs at the Olympic Corrections Center. (General Fund-State) (Ongoing)

**28. WCCW Prison & Healthcare Staffing**

Funding is provided for 2.4 additional custody and 3.0 healthcare staffing at the Washington Corrections Center for Women. (General Fund-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>11,880</b>	<b>43,829</b>	<b>24,083</b>
<b>2025-27 Maintenance Level</b>	<b>11,970</b>	<b>56,119</b>	<b>24,137</b>
Difference from 2025-27 Original	90	12,290	54
% Change from 2025-27 Original	0.8%	28.0%	0.5%
Policy -- Central Svcs Total	170	170	172
<b>Total Policy Changes</b>	<b>170</b>	<b>170</b>	<b>172</b>
<b>2025-27 Policy Level</b>	<b>12,140</b>	<b>56,289</b>	<b>24,309</b>
Difference from 2025-27 Original	260	12,460	226
% Change from 2025-27 Original	2.2%	28.4%	1.9%

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>44</b>	<b>939,080</b>	<b>111</b>
<b>2025-27 Maintenance Level</b>	<b>44</b>	<b>905,957</b>	<b>111</b>
Difference from 2025-27 Original	0	-33,123	0
% Change from 2025-27 Original	0.0%	-3.5%	0.0%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-44	-44	-44
2. Economic Security For All	0	-2,000	0
3. Federal Funding Shortfall	0	19,030	0
4. PFML Contribution Modification	0	1,160	0
5. WorkSource System Replacement	0	2,967	0
<b>Policy -- Other Total</b>	<b>-44</b>	<b>21,113</b>	<b>-44</b>
Policy -- Central Svcs Total	0	4,691	0
<b>Total Policy Changes</b>	<b>-44</b>	<b>25,804</b>	<b>-44</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>931,761</b>	<b>67</b>
Difference from 2025-27 Original	-44	-7,319	-44
% Change from 2025-27 Original	-100.0%	-0.8%	-100.0%

**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**

Funding is reduced in the Employment Services Administrative Account-State and replaced with the Governor's discretionary Workforce Innovation and Opportunity Act (WIOA) reserve funds. (Employment Services Administrative Account-State) (One-Time)

**3. Federal Funding Shortfall**

Expenditure authority is provided for the remaining federal Reed Act funds in FY 2026. Beginning in FY 2028, the Employment Security Department (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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**4. PFML Contribution Modification**

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)

**5. WorkSource System Replacement**

Additional funding is provided for the WorkSource Integrated Technology platform project due to the go-live date moving from November 2025 to June 2026 as a result of project delays. (Employment Services Administrative Account-State) (One-Time)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>1,432,438</b>	<b>1,660,550</b>	<b>3,013,035</b>
<b>2025-27 Maintenance Level</b>	<b>1,530,924</b>	<b>1,666,900</b>	<b>3,100,818</b>
Difference from 2025-27 Original	98,486	6,350	87,783
% Change from 2025-27 Original	6.9%	0.4%	6.2%
<b>Policy Other Changes:</b>			
1. ADA Compliance	1,285	1,285	1,381
2. Administrative Reduction	-1,396	-1,396	-4,319
3. Administrative Support	-78	-78	-241
4. Brockmann Warm Closure	200	200	200
5. Discharge Resources - Bed Fees	-504	-504	-1,560
6. Disproportionate Share Hospital	-70,038	0	-106,171
7. Equipment Replacement Costs	273	273	273
8. ESH Radio System Upgrades	500	576	500
9. Facility Maintenance Costs	654	654	654
10. Infectious Disease Control	-193	-193	-597
11. Maple Lane Campus	-20,168	-20,168	-25,367
12. New Hospital Accreditation	348	348	538
13. Olympic Heritage Behavioral Health	-14,879	-14,879	-14,879
14. Recruit and Retain Staff	-86	-86	-266
15. State Hospital Overtime	14,879	14,879	14,879
16. State Hospital Program Underspend	-643	-758	-643
17. WSH Enclosed Nurses Stations	-420	-420	-1,299
<b>Policy -- Other Total</b>	<b>-90,266</b>	<b>-20,267</b>	<b>-136,917</b>
Policy -- Transfer Total	-32,768	-32,768	-98,304
<b>Total Policy Changes</b>	<b>-123,034</b>	<b>-53,035</b>	<b>-235,221</b>
<b>2025-27 Policy Level</b>	<b>1,407,890</b>	<b>1,613,865</b>	<b>2,865,597</b>
Difference from 2025-27 Original	-24,548	-46,685	-147,438
% Change from 2025-27 Original	-1.7%	-2.8%	-9.5%

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**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)

**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 Support**

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)

**4. Brockmann Warm Closure**

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

**5. Discharge Resources - Bed Fees**

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)

**6. Disproportionate Share Hospital**

A reduction to the federal Disproportionate Share Hospital program is assumed to be delayed until FY 2028. (General Fund-State; General Fund-Medicaid) (Custom)

**7. Equipment Replacement Costs**

Funding is provided for replacement of radios, medical refrigerators, and for a chemistry machine lease at Eastern State Hospital (ESH) and Western State Hospital (WSH). (General Fund-State) (One-Time)

**8. ESH Radio System Upgrades**

Funding is provided to upgrade the radio system at ESH to improve campus-wide emergency notifications. (General Fund-State; General Fund-Medicaid) (Custom)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**9. Facility Maintenance Costs**

Funding is provided for air duct cleaning, ADA improvements, restroom locks, and voltage inspections at ESH and WSH. (General Fund-State) (One-Time)

**10. Infectious Disease Control**

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)

**11. Maple Lane Campus**

Funding is adjusted due to delays in the remodel to the Baker and Chelan units at the Maple Lane Residential Treatment Facility (RTF). (General Fund-State) (Custom)

**12. New Hospital Accreditation**

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)

**13. Olympic Heritage Behavioral Health**

Funding is adjusted due to an expected underspend at the Olympic Heritage Behavioral Health RTF. (General Fund-State) (One-Time)

**14. Recruit and Retain Staff**

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)

**15. State Hospital Overtime**

Funding is provided for anticipated overtime staffing costs at WSH and ESH. (General Fund-State) (One-Time)

**16. State Hospital Program Underspend**

Savings are achieved due to anticipated underspending at the state hospitals. (General Fund-State; General Fund-Medicaid) (One-Time)

**17. WSH Enclosed Nurses Stations**

Funding is removed for the enclosure of nurses' stations at WSH. The project has been completed. (General Fund-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>3,034,670</b>	<b>6,104,396</b>	<b>6,267,892</b>
<b>2025-27 Maintenance Level</b>	<b>3,094,161</b>	<b>6,241,608</b>	<b>6,422,858</b>
Difference from 2025-27 Original	59,491	137,212	154,966
% Change from 2025-27 Original	2.0%	2.2%	4.9%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-886	-886	-2,741
2. Assisted Living Rebase	-205	-464	-205
3. Behavioral Health Consumer Advocacy	-337	-591	-1,042
4. Central Office Underspend	-419	-657	-419
5. CMS Eligibility Changes	-759	-1,354	-759
6. Dev Disabilities Community Svc Acct	0	2,000	0
7. HR1: Non-Citizen Program	0	0	1,393
8. Indirect Staff and Lease Costs	-263	-464	-263
9. Lake Burien Funding Adjustment	1,931	-5,525	2,015
10. Program Underspend	-5,628	-10,448	-5,628
11. Respite Underspend	-1,426	-1,540	-1,426
12. RHC Transitions to Community	1,123	2,240	2,809
13. SOLA Administration	-393	-784	-1,216
14. SOLA Forecast	4,749	25,402	10,879
<b>Policy -- Other Total</b>	<b>-2,513</b>	<b>6,929</b>	<b>3,397</b>
Policy -- Transfer Total	-11,444	-21,924	-34,332
<b>Total Policy Changes</b>	<b>-13,957</b>	<b>-14,995</b>	<b>-30,935</b>
<b>2025-27 Policy Level</b>	<b>3,080,204</b>	<b>6,226,613</b>	<b>6,391,923</b>
Difference from 2025-27 Original	45,534	122,217	124,031
% Change from 2025-27 Original	1.5%	2.0%	3.9%

**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 Social and Health Services  
Developmental Disabilities**  
(Dollars in Thousands)

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**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)

**3. Behavioral Health Consumer Advocacy**

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)

**4. Central Office Underspend**

Savings are achieved by capturing underspending in program support through the remainder of the biennium. (General Fund-State; General Fund-Medicaid) (One-Time)

**5. CMS Eligibility Changes**

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)

**6. Dev Disabilities Community Svc Acct**

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)

**7. HR1: Non-Citizen Program**

Funding is provided to phase in additional 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. After accounting for the 16 currently unutilized slots in the existing non-citizen program, a total of 29 slots will be available for this purpose. (General Fund-State) (Custom)

**8. Indirect Staff and Lease Costs**

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)

**9. Lake Burien Funding Adjustment**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**10. Program Underspend**

The 2025-27 biennial budget captured ongoing savings in the family support and the employment and day program budget units that have historically underspent its budgeted allotments. Savings are achieved by capturing residual underspending anticipated for the current biennium. (General Fund-State; General Fund-Medicaid) (One-Time)

**11. Respite Underspend**

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 bienium. (General Fund-State; General Fund-Medicaid) (One-Time)

**12. RHC Transitions to Community**

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)

**13. SOLA Administration**

Savings are achieved by reducing funding for administrative support of SOLAs. (General Fund-State; General Fund-Medicaid) (Ongoing)

**14. SOLA Forecast**

Funding is provided to maintain current operations of 222 SOLA beds. (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)**

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>5,572,216</b>	<b>12,907,102</b>	<b>11,543,607</b>
<b>2025-27 Maintenance Level</b>	<b>5,783,290</b>	<b>13,484,422</b>	<b>11,905,859</b>
Difference from 2025-27 Original	211,074	577,320	362,252
% Change from 2025-27 Original	3.8%	4.5%	6.3%
<b>Policy Other Changes:</b>			
1. AAA Case Management	-2,517	-5,034	-7,787
2. Adjust CDE Rates	6,000	12,000	6,000
3. Administrative Reduction	-333	-333	-1,030
4. Adult Day Services Rates	452	908	1,398
5. ALF Fund Balance	-539	0	-539
6. Assisted Living Rebase	-21,016	-44,999	-21,016
7. CMS Eligibility Changes	-1,088	-2,176	-1,088
8. Enhanced Service Facilities	-4,810	-9,605	-4,810
9. Facility One-Time Costs	700	1,228	700
10. Facility Relocation Lease	0	0	-1,696
11. HR1: Non-Citizen Program	17,824	17,824	164,022
12. Indirect Staff and Lease Costs	-6,160	-10,422	-6,160
13. IP Training Penalty	2,000	2,000	2,000
14. Medicaid Program Integrity	-400	-800	-1,237
15. Nursing Home Rates	-9,864	-19,729	-48,124
16. Specialized Dementia Care	-307	-668	-949
17. Transitional Care Center of Seattle	-5,870	-11,726	-5,870
18. WA Cares IT	0	-6,801	0
19. WA Cares M&O	0	22,793	0
<b>Policy -- Other Total</b>	<b>-25,928</b>	<b>-55,540</b>	<b>73,814</b>
<b>Total Policy Changes</b>	<b>-25,928</b>	<b>-55,540</b>	<b>73,814</b>
<b>2025-27 Policy Level</b>	<b>5,757,362</b>	<b>13,428,882</b>	<b>11,979,673</b>
Difference from 2025-27 Original	185,146	521,780	436,066
% Change from 2025-27 Original	3.3%	4.0%	7.5%

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

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**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)

**2. Adjust CDE Rates**

Funding is provided to address impacts of the Business & Occupation tax increase that took effect after rates for the consumer-directed employer were established. (General Fund-State; General Fund-Medicaid) (One-Time)

**3. 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)

**4. Adult Day Services Rates**

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)

**5. ALF Fund Balance**

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)

**6. 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)

**7. CMS Eligibility Changes**

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)

**8. Enhanced Service Facilities**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**9. Facility One-Time Costs**

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)

**10. Facility Relocation Lease**

Beginning in FY 2028, savings are achieved by reducing lease costs as a result of the relocation of the Lacey office into a state-owned facility in Olympia. (General Fund-State) (Custom)

**11. HR1: Non-Citizen Program**

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)

**12. Indirect Staff and Lease Costs**

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)

**13. IP Training Penalty**

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)

**14. Medicaid Program Integrity**

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)

**15. Nursing Home Rates**

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)

**16. Specialized Dementia Care**

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)

**17. Transitional Care Center of Seattle**

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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**18. WA Cares IT**

Funding is adjusted for the WA Cares technology project, which is expected to be completed by the end of FY 2026. (Long-Term Services and Supports Trust Account-State) (Custom)

**19. WA Cares M&O**

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)**

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>1,472,591</b>	<b>3,394,476</b>	<b>2,984,077</b>
<b>2025-27 Maintenance Level</b>	<b>1,461,207</b>	<b>3,326,007</b>	<b>3,230,022</b>
Difference from 2025-27 Original	-11,384	-68,469	245,945
% Change from 2025-27 Original	-0.8%	-2.0%	16.3%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-1,110	-1,110	-3,434
2. Asset Verification System M&O	716	981	2,215
3. Diversion Assistance Underspend	-700	-700	-1,433
4. Food Assistance During Fed Shutdown	2,150	2,150	2,150
5. HR 1 and Other IT Costs	7,392	20,040	7,392
6. HR 1: Job Training Services	111	4,172	318
7. HR 1: SNAP Quality Control Staffing	688	1,058	2,016
8. HR 1: Work Requirement IT Project	3,087	8,395	3,087
9. HR 1: Work Requirement Staffing	9,323	14,919	23,609
10. IE&E - CMS Rules	47	0	47
11. ORIA Support Services	25,000	25,000	25,000
12. SNAP Natl. Accuracy Clearing House	750	1,470	750
13. Summer EBT	2,138	4,275	2,138
14. Supports for Unaccompanied Children	500	500	1,546
15. Wage Verification	2,071	3,613	2,071
16. WorkFirst Fund Shift	-38,000	0	-38,000
<b>Policy -- Other Total</b>	<b>14,163</b>	<b>84,763</b>	<b>29,472</b>
<b>Total Policy Changes</b>	<b>14,163</b>	<b>84,763</b>	<b>29,472</b>
<b>2025-27 Policy Level</b>	<b>1,475,370</b>	<b>3,410,770</b>	<b>3,259,494</b>
Difference from 2025-27 Original	2,779	16,294	275,417
% Change from 2025-27 Original	0.2%	0.5%	18.2%

**Comments:**

**1. Administrative Reduction**

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

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 (M&O) costs of the fully automated Asset Verification System. (General Fund-State; General Fund-Federal) (Ongoing)

**3. Diversion Assistance Underspend**

Savings are achieved by assuming that underspending in the Diversion Cash Assistance (DCA) program continues. DCA is a one-time benefit for families who have a short-term need and do not need ongoing TANF assistance. (General Fund-State) (Ongoing)

**4. Food Assistance During Fed Shutdown**

Funding is provided for food banks to provide food during the November 2025 federal government shutdown. (General Fund-State) (One-Time)

**5. HR 1 and Other IT Costs**

Funding is provided to increase Automated Client Eligibility System (ACES) contractor support to expand the capacity to implement system enhancements, including 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)

**6. HR 1: Job Training Services**

Funding is provided to expand the Basic Food Employment and Training program to serve more participants statewide to accommodate the increased number of adults subject to work requirements. H.R. 1 (P.L. 119-25) makes changes to the work requirements associated with SNAP. (General Fund-State; General Fund-Federal; Employment Services Administrative Account-State) (Custom)

**7. HR 1: SNAP Quality Control Staffing**

Funding is provided for six quality control staff to address SNAP case reviews due to changes made in H.R.1 (P.L. 119-25) and to build a performance system team that leverages expertise across integrity and eligibility programs to focus on reducing Washington's SNAP payment error rate. (General Fund-State; General Fund-Federal) (Custom)

**8. HR 1: Work Requirement IT Project**

Funding is provided for information technology (IT) enhancements necessary to create a work requirement verification hub in conjunction with the Health Care Authority. (General Fund-State; General Fund-Federal) (One-Time)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**9. HR 1: Work Requirement Staffing**

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)

**10. IE&E - CMS Rules**

Funding for the Integrated Eligibility and Enrollment (IE&E) IT project to align eligibility rules with the Centers for Medicare and Medicaid Services' regulations is reduced in FY 2026 and increased in FY 2027 based on expected expenditures. (General Fund-State; General Fund-Medicaid) (One-Time)

**11. ORIA Support Services**

Funding is provided to the Office of Refugee and Immigrant Assistance (ORIA) to continue offering expanded support services for individuals newly arriving to the United States who do not qualify for federal refugee resettlement program services. Supports include, but are not limited to, housing, immigration-related legal services, case management, and navigation assistance. (General Fund-State) (One-Time)

**12. SNAP Natl. Accuracy Clearing House**

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)

**13. Summer EBT**

Funding is provided to cover the third-party vendor costs to administer the Summer Electronic Benefit Transfer (EBT) program through Summer 2027. (General Fund-State; General Fund-Federal) (One-Time)

**14. Supports for Unaccompanied Children**

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)

**15. Wage Verification**

Funding is provided for increased service fees and usage associated with Work Number (formerly TALX), which is an online Equifax 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)

**16. WorkFirst Fund Shift**

Savings are achieved by reducing General Fund-State and increasing both Administrative Contingency Account-State and Employment Services Administrative-State funding for TANF WorkFirst services. (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)**

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>51,218</b>	<b>172,725</b>	<b>105,117</b>
<b>2025-27 Maintenance Level</b>	<b>51,125</b>	<b>172,528</b>	<b>104,806</b>
Difference from 2025-27 Original	-93	-197	-311
% Change from 2025-27 Original	-0.2%	-0.1%	-0.6%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-33	-33	-102
2. School To Work Reduction	-1,298	-1,298	-4,015
<b>Policy -- Other Total</b>	<b>-1,331</b>	<b>-1,331</b>	<b>-4,117</b>
<b>Total Policy Changes</b>	<b>-1,331</b>	<b>-1,331</b>	<b>-4,117</b>
<b>2025-27 Policy Level</b>	<b>49,794</b>	<b>171,197</b>	<b>100,689</b>
Difference from 2025-27 Original	-1,424	-1,528	-4,428
% Change from 2025-27 Original	-2.8%	-0.9%	-8.4%

**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**

Funding is reduced 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)**

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>249,855</b>	<b>402,001</b>	<b>503,033</b>
<b>2025-27 Maintenance Level</b>	<b>261,703</b>	<b>422,838</b>	<b>528,386</b>
Difference from 2025-27 Original	11,848	20,837	25,353
% Change from 2025-27 Original	4.7%	5.2%	10.1%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-108	-108	-334
2. Brockmann Warm Closure	200	200	619
3. Child Care Fraud Investigations	347	347	1,013
4. Division Reductions	-1,858	-2,786	-5,748
5. IE&E Project Office	-89	-297	-2,323
6. Maintenance and Operations	-2,951	-377	-2,951
7. Statewide Electronic Hlth Rec DSHS	2,500	2,695	2,500
<b>Policy -- Other Total</b>	<b>-1,959</b>	<b>-326</b>	<b>-7,224</b>
Policy -- Transfer Total	46,565	57,045	139,695
<b>Total Policy Changes</b>	<b>44,606</b>	<b>56,719</b>	<b>132,471</b>
<b>2025-27 Policy Level</b>	<b>306,309</b>	<b>479,557</b>	<b>660,857</b>
Difference from 2025-27 Original	56,454	77,556	157,824
% Change from 2025-27 Original	22.6%	19.3%	62.6%

**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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**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 as directed in SHB 2689 (Working connect. child care). (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)

**5. IE&E Project Office**

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)

**6. Maintenance and Operations**

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)

**7. Statewide Electronic Hlth Rec DSHS**

Funding is adjusted in FY 2026 for delays in spending related to staffing and resources for implementation of the statewide electronic health records (EHR) solution coordinated through the foundational system at the Health Care Authority. Funding is provided in FY 2027 for continued implementation of the statewide EHR solution. (General Fund-State; General Fund-Medicaid) (One-Time)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>161,189</b>	<b>161,189</b>	<b>329,536</b>
<b>2025-27 Maintenance Level</b>	<b>160,345</b>	<b>160,345</b>	<b>327,277</b>
Difference from 2025-27 Original	-844	-844	-2,259
% Change from 2025-27 Original	-0.5%	-0.5%	-1.4%
<b>Policy Other Changes:</b>			
1. ADA Compliance	65	65	65
2. Administrative Reduction	-134	-134	-414
3. Conditionally Released SVPs	-450	-450	-1,392
<b>Policy -- Other Total</b>	<b>-519</b>	<b>-519</b>	<b>-1,741</b>
Policy -- Transfer Total	-2,353	-2,353	-7,059
<b>Total Policy Changes</b>	<b>-2,872</b>	<b>-2,872</b>	<b>-8,800</b>
<b>2025-27 Policy Level</b>	<b>157,473</b>	<b>157,473</b>	<b>318,477</b>
Difference from 2025-27 Original	-3,716	-3,716	-11,059
% Change from 2025-27 Original	-2.3%	-2.3%	-6.7%

**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) (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 Special Commitment Center (SCC) and Less Restrictive Alternatives by 10 percent. (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)**

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>151,475</b>	<b>219,060</b>	<b>308,287</b>
<b>2025-27 Maintenance Level</b>	<b>149,640</b>	<b>216,718</b>	<b>304,964</b>
Difference from 2025-27 Original	-1,835	-2,342	-3,323
% Change from 2025-27 Original	-1.2%	-1.1%	-2.2%
<b>Policy Other Changes:</b>			
1. HR 1: Admin Hearings	380	779	380
<b>Policy -- Other Total</b>	<b>380</b>	<b>779</b>	<b>380</b>
Policy -- Central Svcs Total	33,549	35,121	39,422
<b>Total Policy Changes</b>	<b>33,929</b>	<b>35,900</b>	<b>39,802</b>
<b>2025-27 Policy Level</b>	<b>183,569</b>	<b>252,618</b>	<b>344,766</b>
Difference from 2025-27 Original	32,094	33,558	36,479
% Change from 2025-27 Original	21.2%	15.3%	24.0%

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>1,423</b>	<b>3,292</b>	<b>2,894</b>
<b>2025-27 Maintenance Level</b>	<b>1,423</b>	<b>3,292</b>	<b>2,892</b>
Difference from 2025-27 Original	0	0	-2
% Change from 2025-27 Original	0.0%	0.0%	-0.1%
<b>Policy Other Changes:</b>			
1. ACCESS Database Replacement Project	75	150	138
<b>Policy -- Other Total</b>	<b>75</b>	<b>150</b>	<b>138</b>
Policy -- Central Svcs Total	9	15	11
<b>Total Policy Changes</b>	<b>84</b>	<b>165</b>	<b>149</b>
<b>2025-27 Policy Level</b>	<b>1,507</b>	<b>3,457</b>	<b>3,041</b>
Difference from 2025-27 Original	84	165	147
% Change from 2025-27 Original	5.9%	5.0%	10.2%

**Comments:**

**1. ACCESS Database Replacement Project**

Funding is provided for the final phase of the Gorge Commission's permitting system upgrade, completing the transition from a database to an online permitting system. (General Fund-State; General Fund-Local) (Custom)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>67,558</b>	<b>1,073,770</b>	<b>136,837</b>
<b>2025-27 Maintenance Level</b>	<b>66,999</b>	<b>1,071,924</b>	<b>135,696</b>
Difference from 2025-27 Original	-559	-1,846	-1,141
% Change from 2025-27 Original	-0.8%	-0.2%	-1.7%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-43	-43	-130
2. Climate Change Response Strategy	0	-232	0
3. Climate Resilience Workgroup	0	-165	0
4. Cultural Resources Model Ordinance	25	25	25
5. Emissions/Trade-Exposed	0	603	0
6. Fuels/CCA	0	511	0
7. Laboratory Accreditation	-1,087	1,015	-3,210
8. Large Energy Use Facilities	0	50	0
9. Shorelands & Env Asst Reduction	-200	-200	-606
10. Solid Waste Management	0	934	0
11. Statewide Emissions Data	0	-160	0
12. Vancouver Lake Clean Up Plan	50	50	50
13. Waste to Energy Facilities	0	226	0
14. Zero-Emissions Vehicle Program	0	148	0
<b>Policy -- Other Total</b>	<b>-1,255</b>	<b>2,762</b>	<b>-3,871</b>
Policy -- Central Svcs Total	456	4,006	505
<b>Total Policy Changes</b>	<b>-799</b>	<b>6,768</b>	<b>-3,366</b>
<b>2025-27 Policy Level</b>	<b>66,200</b>	<b>1,078,692</b>	<b>132,330</b>
Difference from 2025-27 Original	-1,358	4,922	-4,507
% Change from 2025-27 Original	-2.0%	0.5%	-6.6%

**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 Ecology**  
(Dollars in Thousands)

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**2. Climate Change Response Strategy**

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)

**3. Climate Resilience Workgroup**

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)

**4. Cultural Resources Model Ordinance**

Funding is provided for the Department of Ecology (ECY) 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)

**5. Emissions/Trade-Exposed**

Funding is provided to implement ESB 6246 (Emissions/trade-exposed), pertaining to a report about the Climate Commitment Act and energy intensive/trade-exposed facilities. (Climate Commitment Account-State) (Custom)

**6. Fuels/CCA**

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)

**7. Laboratory Accreditation**

Funding for ECY'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 in response to an expected fee increase. (General Fund-State; Laboratory Accreditation Account-State) (Custom)

**8. Large Energy Use Facilities**

Funding is provided for a report on large energy use facilities. (Climate Investment Account-State) (One-Time)

**9. Shorelands & Env Asst Reduction**

General Fund-State funding for the Shorelands and Environmental Assistance Program is reduced. (General Fund-State) (Ongoing)

**10. Solid Waste Management**

Funding is provided to implement Chapter 316, Laws of 2025 (E2SSB 5284), by adding the incremental amounts identified in the final fiscal note. The funding provides resources for the Department of Ecology to complete the equity subcommittee work, conduct the deposit-return and ex-ante studies, and carry out related implementation activities. (Waste Reduction/Recycling/Litter Control-State; Responsible Recycling Management Account-Non-Appr) (One-Time)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**11. Statewide Emissions Data**

Funding is shifted and reduced to implement Chapter 195, Laws of 2025 (SB 5036) to adjust amounts as indicated in the final fiscal note. The item is related to publishing statewide emissions data and maintaining reporting systems. (Model Toxics Control Operating Account-State; Climate Investment Account-State) (Ongoing)

**12. Vancouver Lake Clean Up Plan**

Funding is provided to develop and implement phase 3 of the Vancouver Lake clean-up plan. (General Fund-State) (One-Time)

**13. Waste to Energy Facilities**

Funding is provided for rulemaking and other costs of 2SHB 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)

**14. Zero-Emissions Vehicle Program**

Funding is provided to implement the provisions of Chapter 419, Laws of 2025 (SHB 2077), which added new reporting and tax-compliance requirements for zero-emission vehicle manufacturers. Appropriations were not provided for this item in the 2025-27 biennial budget. Activities include publishing ZEV credit data, preparing tax-impact materials, and coordinating with the Department of Revenue and other agencies. (Climate Commitment Account-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>15,544</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>15,543</b>	<b>0</b>
Difference from 2025-27 Original	0	-1	0
% Change from 2025-27 Original	n/a	-0.0%	n/a
Policy -- Central Svcs Total	0	51	0
<b>Total Policy Changes</b>	<b>0</b>	<b>51</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>15,594</b>	<b>0</b>
Difference from 2025-27 Original	0	50	0
% Change from 2025-27 Original	n/a	0.3%	n/a

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>3,272</b>	<b>37,572</b>	<b>6,566</b>
<b>2025-27 Maintenance Level</b>	<b>3,278</b>	<b>37,578</b>	<b>6,548</b>
Difference from 2025-27 Original	6	6	-18
% Change from 2025-27 Original	0.2%	0.0%	-0.5%
Policy -- Central Svcs Total	27	27	-13
<b>Total Policy Changes</b>	<b>27</b>	<b>27</b>	<b>-13</b>
<b>2025-27 Policy Level</b>	<b>3,305</b>	<b>37,605</b>	<b>6,535</b>
Difference from 2025-27 Original	33	33	-31
% Change from 2025-27 Original	1.0%	0.1%	-0.9%

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>65,858</b>	<b>256,429</b>	<b>144,970</b>
<b>2025-27 Maintenance Level</b>	<b>65,953</b>	<b>257,385</b>	<b>145,154</b>
Difference from 2025-27 Original	95	956	184
% Change from 2025-27 Original	0.1%	0.4%	0.3%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-37	-37	-112
2. Beebe Bridge Spending Authority	0	697	0
3. Capital Project Operating Costs	68	68	137
4. Climate Change Coordinator	-157	0	-476
5. Federal Spending Authority Increase	0	2,711	0
6. Fort Worden Campus Operations	0	1,454	0
7. Lake Union Boater Safety	250	250	250
8. Millersylvania Spending Authority	0	7	0
9. Recreation Lands Maintenance	-580	-580	-3,017
10. Replace Energy Systems	0	454	0
<b>Policy -- Other Total</b>	<b>-456</b>	<b>5,024</b>	<b>-3,218</b>
Policy -- Central Svcs Total	604	1,723	725
<b>Total Policy Changes</b>	<b>148</b>	<b>6,747</b>	<b>-2,493</b>
<b>2025-27 Policy Level</b>	<b>66,101</b>	<b>264,132</b>	<b>142,661</b>
Difference from 2025-27 Original	243	7,703	-2,309
% Change from 2025-27 Original	0.4%	3.0%	-2.9%

**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. Beebe Bridge Spending Authority**

Expenditure authority is provided for the operations and maintenance of the Beebe Bridge Park campgrounds and day-use facilities that is owned by the Chelan County Public Utility District. Through a lease agreement the revenue from this park, along with continued support from the public utility district will be used by State Parks to manage the campground. (Parks Renewal and Stewardship Account-State) (Ongoing)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**3. Capital Project Operating Costs**

Funding is provided for operation and maintenance costs resulting from completed capital projects. (General Fund-State) (Custom)

**4. Climate Change Coordinator**

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)

**5. Federal Spending Authority Increase**

Federal expenditure authority is provided for State Parks Recreational Boating Safety and Clean Vessel Act Grant Programs. (General Fund-Federal) (Custom)

**6. Fort Worden Campus Operations**

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)

**7. Lake Union Boater Safety**

Funding is provided for grants for water safety education for both motorized and nonmotorized water users of Lake Union. (General Fund-State) (One-Time)

**8. Millersylvania Spending Authority**

Funding is provided from the dedicated Millersylvania Park Account, which includes the original donation of \$5 thousand from 1931 and earned interest accumulated to date, to purchase swim lines with floats as well as new fencing and planting for the dedication stone at the Millersylvania State Park. (Millersylvania Park Current Account-State) (One-Time)

**9. Recreation Lands Maintenance**

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)

**10. Replace Energy Systems**

Funding is provided to replace diesel- and oil-sourced boiler systems as well as inefficient and high-energy-consuming heating systems to reduce carbon emissions from state park facilities. (Climate Commitment Account-State) (One-Time)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>7,695</b>	<b>21,968</b>	<b>14,940</b>
<b>2025-27 Maintenance Level</b>	<b>7,698</b>	<b>21,963</b>	<b>14,945</b>
Difference from 2025-27 Original	3	-5	5
% Change from 2025-27 Original	0.0%	-0.0%	0.1%
Policy -- Central Svcs Total	94	188	116
<b>Total Policy Changes</b>	<b>94</b>	<b>188</b>	<b>116</b>
<b>2025-27 Policy Level</b>	<b>7,792</b>	<b>22,151</b>	<b>15,061</b>
Difference from 2025-27 Original	97	183	121
% Change from 2025-27 Original	1.3%	0.8%	1.6%

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>8,115</b>	<b>8,460</b>	<b>16,428</b>
<b>2025-27 Maintenance Level</b>	<b>8,114</b>	<b>8,459</b>	<b>16,421</b>
Difference from 2025-27 Original	-1	-1	-7
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
<b>Policy Other Changes:</b>			
1. Legal Support Reduction	-150	-150	-455
<b>Policy -- Other Total</b>	<b>-150</b>	<b>-150</b>	<b>-455</b>
Policy -- Central Svcs Total	20	20	2
<b>Total Policy Changes</b>	<b>-130</b>	<b>-130</b>	<b>-453</b>
<b>2025-27 Policy Level</b>	<b>7,984</b>	<b>8,329</b>	<b>15,968</b>
Difference from 2025-27 Original	-131	-131	-460
% Change from 2025-27 Original	-1.6%	-1.5%	-5.6%

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>28,215</b>	<b>49,032</b>	<b>58,582</b>
<b>2025-27 Maintenance Level</b>	<b>28,214</b>	<b>49,031</b>	<b>58,573</b>
Difference from 2025-27 Original	-1	-1	-9
% Change from 2025-27 Original	-0.0%	-0.0%	-0.0%
<b>Policy Other Changes:</b>			
1. Forest Health & Community Wildfire	0	1,250	0
2. Sustainable Farms and Fields	-750	-750	-2,273
<b>Policy -- Other Total</b>	<b>-750</b>	<b>500</b>	<b>-2,273</b>
Policy -- Central Svcs Total	56	56	59
<b>Total Policy Changes</b>	<b>-694</b>	<b>556</b>	<b>-2,214</b>
<b>2025-27 Policy Level</b>	<b>27,520</b>	<b>49,587</b>	<b>56,359</b>
Difference from 2025-27 Original	-695	555	-2,223
% Change from 2025-27 Original	-2.5%	1.1%	-7.5%

**Comments:**

**1. Forest Health & Community Wildfire**

Funding is provided for forest health work and community resilience grants pertaining 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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>332,760</b>	<b>790,932</b>	<b>666,423</b>
<b>2025-27 Maintenance Level</b>	<b>335,807</b>	<b>796,889</b>	<b>672,313</b>
Difference from 2025-27 Original	3,047	5,957	5,890
% Change from 2025-27 Original	0.9%	0.8%	1.8%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-1,057	-1,057	-3,204
2. Biodiversity and Species Recovery	-1,000	-1,000	-3,031
3. Business Services Reduction	-1,550	-1,550	-4,698
4. Capital Project Operating Costs	1,869	1,869	4,789
5. Fish Program Reduction	-1,000	-1,000	-3,031
6. Fund Shift GF-S to FW&C	-1,000	0	-1,000
7. Lease Adjustments	648	852	1,306
8. Lower Snake River Recreation Study	0	350	0
9. Office and Storage Space	0	537	0
10. Recreation Land Maintenance	-580	-580	-3,017
11. Reduce Federal Backfill	-893	-893	-2,706
12. Reductions for Monitoring	-700	-700	-2,121
13. Regional Fisheries Enhancement Grps	-300	-300	-909
14. Safety & Training Program	-1,225	-1,732	-1,225
15. Shift Costs to CCA	-402	0	-1,218
16. Vehicle Replacement	864	864	1,741
17. Wildlife Program Reduction	-1,900	-1,900	-5,758
<b>Policy -- Other Total</b>	<b>-8,226</b>	<b>-6,240</b>	<b>-24,082</b>
Policy -- Comp Total	371	371	751
Policy -- Central Svcs Total	4,471	4,471	5,271
<b>Total Policy Changes</b>	<b>-3,384</b>	<b>-1,398</b>	<b>-18,060</b>
<b>2025-27 Policy Level</b>	<b>332,423</b>	<b>795,491</b>	<b>654,253</b>
Difference from 2025-27 Original	-337	4,559	-12,170
% Change from 2025-27 Original	-0.1%	0.6%	-3.6%

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

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**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 operations and maintenance on newly acquired lands and completed capital projects. (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 a district office from La Conner to Stanwood. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Ongoing)

**8. Lower Snake River Recreation Study**

Funding is provided to complete the fisheries analysis for the Lower Snake River Recreation Study. The analysis was planned to be completed by federal agencies, but is now intended to be carried out by the State. (Natural Climate Solutions Account-State) (One-Time)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**9. Office and Storage Space**

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)

**10. Recreation Land Maintenance**

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)

**11. Reduce Federal Backfill**

General Fund-State support is reduced for backfilling federal grants including the State Wildlife Grant, Dingell-Johnson Act funding, and Pittman-Robertson. This programmatic backfill of federal funding was originally appropriated in the 2020 supplemental budget. (General Fund-State) (Ongoing)

**12. Reductions for Monitoring**

Funding for monitoring of salmon, steelhead, and shellfish populations, which informs harvest and other management decisions, is reduced. (General Fund-State) (Ongoing)

**13. Regional Fisheries Enhancement Grps**

Regional Fisheries Enhancement Groups (RFEsGs), 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 RFEsGs is reduced. (General Fund-State) (Ongoing)

**14. Safety & Training Program**

Funding is shifted from General Fund-State to the Fish, Wildlife, and Conservation Account to procure a new system to manage staff safety-related data. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

**15. Shift Costs to CCA**

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)

**16. Vehicle Replacement**

Funding is provided to cover the increased cost of vehicle replacement. (General Fund-State) (Ongoing)

**17. Wildlife Program Reduction**

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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>16,590</b>	<b>51,679</b>	<b>33,563</b>
<b>2025-27 Maintenance Level</b>	<b>16,585</b>	<b>51,671</b>	<b>33,542</b>
Difference from 2025-27 Original	-5	-8	-21
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
Policy -- Central Svcs Total	102	125	107
<b>Total Policy Changes</b>	<b>102</b>	<b>125</b>	<b>107</b>
<b>2025-27 Policy Level</b>	<b>16,687</b>	<b>51,796</b>	<b>33,649</b>
Difference from 2025-27 Original	97	117	86
% Change from 2025-27 Original	0.6%	0.2%	0.5%

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>326,218</b>	<b>1,023,817</b>	<b>657,278</b>
<b>2025-27 Maintenance Level</b>	<b>326,110</b>	<b>1,023,514</b>	<b>656,932</b>
Difference from 2025-27 Original	-108	-303	-346
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-1,343	-1,343	-4,071
2. Ag College Trust Land Mgmt	0	200	0
3. Capital Project Operating Costs	840	845	2,546
4. Climate Change Response Strategy	0	-175	0
5. Climate Commitment Act Work	-457	-457	-919
6. Columbia Basin Geothermal Research	-654	-327	-1,982
7. Derelict Aquatic Structures	-477	-477	-1,446
8. Fire Suppression	0	178,346	0
9. Forest Health Assessments	-600	-300	-1,209
10. Forest Health Technical Assistance	-390	-195	-786
11. Fund Shift to Wildfire Acct	-6,000	0	-18,184
12. Natural Area Land Mgmt	0	246	0
13. Recreation Land Maintenance	-580	-580	-3,017
14. Trust Land Improvement Work	0	13,371	0
15. Wildfire Prevention	-359	0	-723
<b>Policy -- Other Total</b>	<b>-10,020</b>	<b>189,154</b>	<b>-29,791</b>
Policy -- Comp Total	1,954	6,977	4,292
Policy -- Central Svcs Total	1,656	4,688	2,237
<b>Total Policy Changes</b>	<b>-6,410</b>	<b>200,819</b>	<b>-23,262</b>
<b>2025-27 Policy Level</b>	<b>319,700</b>	<b>1,224,333</b>	<b>633,670</b>
Difference from 2025-27 Original	-6,518	200,516	-23,608
% Change from 2025-27 Original	-2.0%	19.6%	-7.2%

**Comments:**

**1. Administrative Reduction**

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

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**

Expenditure authority is provided to balance to available revenue in the Agricultural College Trust Management Account. Funded activities include silvicultural treatments on specific state trust lands. (Agricultural College Trust Management Account-State) (One-Time)

**3. Capital Project Operating Costs**

Funding is provided for operations and maintenance on newly acquired lands and completed capital projects. (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 appropriations. (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)

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**9. Forest Health Assessments**

A portion of GF-S 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)

**10. Forest Health Technical Assistance**

A portion of GF-S 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)

**11. Fund Shift to Wildfire Acct**

Funding for eligible activities under the Wildfire Response, Forest Restoration, and Community Resilience Account (Account) are shifted from GF-S to the Account. (General Fund-State; Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

**12. Natural Area Land Mgmt**

Expenditure authority is provided to balance to available revenue in the Natural Resource Conservation Area Stewardship Account. Funded activities include invasive species control and ecological restoration on Natural Areas. (Nat Res Conserv Areas Stewardship Account-State) (Custom)

**13. Recreation Land Maintenance**

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)

**14. Trust Land Improvement Work**

Expenditure authority is provided to balance to available revenue in the Resource Management Cost Account for state trust land management. (Resource Management Cost Account-State) (One-Time)

**15. Wildfire Prevention**

A portion of funding to implement Chapter 305, Laws of 2019 (2SHB 1784) is shifted from GF-S 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. 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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>193,164</b>	<b>424,202</b>	<b>285,923</b>
<b>2025-27 Maintenance Level</b>	<b>193,190</b>	<b>424,357</b>	<b>285,940</b>
Difference from 2025-27 Original	26	155	17
% Change from 2025-27 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-92	-92	-279
2. Clean Energy Siting	0	-100	0
3. Food Safety Response	122	122	122
4. Green Fertilizer Incentives	0	140	0
5. Invasive Beetle Eradication	6,175	6,175	6,175
6. Invasive Moth	378	666	378
7. Local Food Infrastructure Grants	-738	-738	-2,237
8. Statewide Food Security	79	79	240
<b>Policy -- Other Total</b>	<b>5,924</b>	<b>6,252</b>	<b>4,399</b>
Policy -- Comp Total	301	664	677
Policy -- Transfer Total	425	425	1,275
Policy -- Central Svcs Total	541	1,665	623
<b>Total Policy Changes</b>	<b>7,191</b>	<b>9,006</b>	<b>6,974</b>
<b>2025-27 Policy Level</b>	<b>200,381</b>	<b>433,363</b>	<b>292,914</b>
Difference from 2025-27 Original	7,217	9,161	6,991
% Change from 2025-27 Original	3.7%	2.2%	3.5%

**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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**3. Food Safety Response**

Funding is provided to backfill a federal funding cut for coordinating response for human food and animal feed contamination emergencies as specified under RCW 15.130. (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 for eradication activities related to the Japanese Beetle, which has been detected in the city of SeaTac and Tri-Cities area. (General Fund-State) (One-Time)

**6. Invasive Moth**

Funding is provided to eradicate spongy moth at two new locations, Lakewood and Kent. (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 to develop a strategy on food security and report on the competitive of Washington's agricultural regulatory landscape. (General Fund-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>165,546</b>	<b>267,487</b>	<b>331,143</b>
<b>2025-27 Maintenance Level</b>	<b>168,244</b>	<b>270,123</b>	<b>335,461</b>
Difference from 2025-27 Original	2,698	2,636	4,318
% Change from 2025-27 Original	1.6%	1.0%	2.6%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-320	-320	-970
2. All-Risk Mobilization	318	318	964
3. Communications Infrastructure	-150	-150	-299
4. Fire Mobilization Costs	0	12,400	0
5. Fleet Vehicle Replacement	-260	-260	-788
6. LMR System Upgrade Agreement	-50	-50	-113
7. Net Zero Funding Adjustment	-3,867	0	-11,238
8. Rotary Wing Aviation Support Units	100	100	100
9. Toxicology Lab: Outsourcing	1,250	1,250	3,281
10. Toxicology Testing	0	60	0
11. Trooper Technology Upgrades	295	295	673
12. Video Coordinator Staffing	311	311	894
13. WSP Staffing	-935	-935	-2,834
<b>Policy -- Other Total</b>	<b>-3,308</b>	<b>13,019</b>	<b>-10,330</b>
Policy -- Comp Total	458	684	993
Policy -- Central Svcs Total	1,186	1,186	1,592
<b>Total Policy Changes</b>	<b>-1,664</b>	<b>14,889</b>	<b>-7,745</b>
<b>2025-27 Policy Level</b>	<b>166,580</b>	<b>285,012</b>	<b>327,716</b>
Difference from 2025-27 Original	1,034	17,525	-3,427
% Change from 2025-27 Original	0.6%	6.6%	-2.1%

**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  
Washington State Patrol**  
(Dollars in Thousands)

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**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)

**11. Trooper Technology Upgrades**

Funding is provided for the ongoing subscriptions and cloud services to maintain trooper technology. (General Fund-State) (Custom)

**12. Video Coordinator Staffing**

Funding is provided for additional staffing to support video coordination and processing for discovery and public disclosure requests. (General Fund-State) (Custom)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**13. WSP Staffing**

Savings are achieved through the reduction of several positions across various Washington State Patrol departments. (General Fund-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>4,285</b>	<b>66,102</b>	<b>8,551</b>
<b>2025-27 Maintenance Level</b>	<b>4,382</b>	<b>68,610</b>	<b>8,744</b>
Difference from 2025-27 Original	97	2,508	193
% Change from 2025-27 Original	2.3%	3.8%	4.5%
<b>Policy Other Changes:</b>			
1. Administrative Reduction	-14	-14	-42
2. DOL Underspend	-213	-213	-645
3. Firearms Program Reduction	-109	-109	-330
4. Firearms Purchasing	48	48	48
5. Language Access	7	138	15
6. Real Estate Broker Fee	0	410	0
7. Real Estate/Exclusive Market	0	13	0
8. Veteran Benefits Access	0	27	0
<b>Policy -- Other Total</b>	<b>-281</b>	<b>300</b>	<b>-954</b>
Policy -- Central Svcs Total	25	315	26
<b>Total Policy Changes</b>	<b>-256</b>	<b>615</b>	<b>-928</b>
<b>2025-27 Policy Level</b>	<b>4,126</b>	<b>69,225</b>	<b>7,816</b>
Difference from 2025-27 Original	-159	3,123	-735
% Change from 2025-27 Original	-3.7%	4.7%	-17.2%

**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 related to a historical underspend of general fund appropriations. (General Fund-State) (Ongoing)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**3. Firearms Program Reduction**

The Firearms Program is reduced by one FTE staff. (General Fund-State) (Ongoing)

**4. Firearms Purchasing**

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)

**5. Language Access**

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)

**6. Real Estate Broker Fee**

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)

**7. Real Estate/Exclusive Market**

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)

**8. Veteran Benefits Access**

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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>33,666,884</b>	<b>36,406,761</b>	<b>68,342,992</b>
<b>2025-27 Maintenance Level</b>	<b>33,954,359</b>	<b>36,693,795</b>	<b>68,807,718</b>
Difference from 2025-27 Original	287,475	287,034	464,726
% Change from 2025-27 Original	0.9%	0.8%	1.4%
<b>Policy Other Changes:</b>			
1. Adjust Bus Depreciation Calc	-21,105	-21,105	-63,315
2. AP Exam Fees	2,000	2,000	2,000
3. Assessment Withholding	-1,967	-1,967	-5,901
4. BEST Program Reduction	-2,300	-2,300	-6,900
5. Cannabis Revenue Distributions	0	-2	0
6. Charter School Technical Assistance	-226	-226	-690
7. Dual Language Grants	1,250	1,250	1,250
8. Fed Bus Grant Depr Adjustment	-4,650	-4,650	-13,950
9. Financial Aid Applications	84	84	182
10. Fire Protection	-650	-650	-650
11. Foster Youth Ed. Outcomes	3,500	3,500	3,500
12. Free School Meals	0	0	140,000
13. High School & Beyond Plan Support	1,834	1,834	5,502
14. Homeless Student Support	1,200	1,200	1,200
15. IEP Transition Plans	164	164	472
16. Interstate Military Compact Increas	30	30	90
17. LEA Enhancement Reduction	-25,093	-25,093	-45,624
18. LEA Online Enroll Cap	-1,700	-1,700	-7,300
19. Leadership Academy Reduction	-405	-405	-1,215
20. National Board Bonus Inflation	0	0	-4,410
21. Ninth Grade Success	1,500	1,500	1,500
22. OSPI Litigation and Legal Services	634	634	634
23. OSPI Statewide Programs Reduction	-695	-695	-2,085
24. Paraeducator Training Underspend	-1,100	-1,100	-2,200
25. Running Start Cap Reduction	-7,004	-7,004	-14,394
26. School Vehicle Funds	6	6	6
27. Special Ed. Complaint Record	16	16	16
28. Student Mobile Device Use	72	72	124
29. Teacher & Principal Programs	6	6	6

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. Transition to Kindergarten	-27,269	-27,269	-102,258
31. Transportation Vehicle Fund	6	6	6
32. Truancy Funding	1,399	1,399	4,197
<b>Policy -- Other Total</b>	<b>-80,463</b>	<b>-80,465</b>	<b>-110,207</b>
Policy -- Central Svcs Total	1,078	1,079	1,274
<b>Total Policy Changes</b>	<b>-79,385</b>	<b>-79,386</b>	<b>-108,933</b>
<b>2025-27 Policy Level</b>	<b>33,874,974</b>	<b>36,614,409</b>	<b>68,698,785</b>
Difference from 2025-27 Original	208,090	207,648	355,793
% Change from 2025-27 Original	0.6%	0.6%	1.0%

**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. AP Exam Fees**

Funding is provided to subsidize exam fees for Advanced Placement (AP) programs for low-income students. (General Fund-State) (Custom)

**3. 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)

**4. 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)

**5. 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)

**6. 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)

**7. 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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**8. 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)

**9. 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)

**10. 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)

**11. 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)

**12. Free School Meals**

Funding is provided to reimburse schools serving any grade from kindergarten to grade 4 required to offer free meals under Chapter 379, Laws of 2023 (E2SHB 1238) for meals not reimbursed at the free federal meal rate. (General Fund-State) (Custom)

**13. 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)

**14. 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)

**15. 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)

**16. Interstate Military Compact Inceas**

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)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Public Schools**

(Dollars in Thousands)

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**17. 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)

**18. 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)

**19. Leadership Academy Reduction**

Savings are achieved by reducing state support for the school administrator leadership program by 50 percent. (General Fund-State) (Ongoing)

**20. National Board Bonus Inflation**

Savings are achieved by removing inflationary adjustments from the National Board Bonus beginning with the SY 2026-27 award. (General Fund-State) (Custom)

**21. 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)

**22. 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)

**23. 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)

**24. Paraeducator Training Underspend**

Savings are achieved through an expected ongoing underspend for paraeducator training. (General Fund-State) (Ongoing)

**25. 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)

**26. 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)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**27. 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)

**28. Student Mobile Device Use**

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)

**29. 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)

**30. 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)

**31. Transportation Vehicle Fund**

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)

**32. Truancy Funding**

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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>1,264,312</b>	<b>1,336,206</b>	<b>2,558,660</b>
<b>2025-27 Maintenance Level</b>	<b>1,410,566</b>	<b>1,482,451</b>	<b>2,895,319</b>
Difference from 2025-27 Original	146,254	146,245	336,659
% Change from 2025-27 Original	11.6%	10.9%	26.3%
<b>Policy Other Changes:</b>			
1. Higher Education Reduction	-521	-521	-1,581
2. Local Expenditure Authority	0	1,550	0
<b>Policy -- Other Total</b>	<b>-521</b>	<b>1,029</b>	<b>-1,581</b>
Policy -- Central Svcs Total	162	265	189
<b>Total Policy Changes</b>	<b>-359</b>	<b>1,294</b>	<b>-1,392</b>
<b>2025-27 Policy Level</b>	<b>1,410,207</b>	<b>1,483,745</b>	<b>2,893,927</b>
Difference from 2025-27 Original	145,895	147,539	335,267
% Change from 2025-27 Original	11.5%	11.0%	26.2%

**Comments:**

**1. Higher Education Reduction**

Savings are achieved by reducing Near General Fund-Outlook 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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>1,069,539</b>	<b>9,493,234</b>	<b>2,139,526</b>
<b>2025-27 Maintenance Level</b>	<b>1,072,332</b>	<b>9,493,101</b>	<b>2,144,983</b>
Difference from 2025-27 Original	2,793	-133	5,457
% Change from 2025-27 Original	0.3%	-0.0%	0.5%
<b>Policy Other Changes:</b>			
1. Admin Reduction	-1,250	-1,250	-3,794
2. Cannabis Revenue Distributions	0	-2	0
3. Center for BH Learning	15,000	15,000	45,529
4. Ctr for Biotech Innovation/Training	250	250	250
5. Higher Education Adjustment	-85,575	0	-85,575
6. Thriving Communities Initiative	0	-263	0
<b>Policy -- Other Total</b>	<b>-71,575</b>	<b>13,735</b>	<b>-43,590</b>
Policy -- Central Svcs Total	838	1,991	926
<b>Total Policy Changes</b>	<b>-70,737</b>	<b>15,726</b>	<b>-42,664</b>
<b>2025-27 Policy Level</b>	<b>1,001,595</b>	<b>9,508,827</b>	<b>2,102,319</b>
Difference from 2025-27 Original	-67,944	15,593	-37,207
% Change from 2025-27 Original	-6.4%	0.2%	-3.5%

**Comments:**

**1. Admin Reduction**

Savings are achieved by reducing Near General Fund-Outlook (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 for the Center for Behavioral Health (BH) and Learning to support delivery of behavioral health care to patients in long-term civil commitment beds at the facility. (Workforce Education Investment Account-State) (Ongoing)

**4. Ctr for Biotech Innovation/Training**

Funding is provided to support the Center for Biotech Innovation and Training at the Bothell campus. (Workforce Education Investment Account-State) (One-Time)

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**5. Higher Education Adjustment**

Savings are achieved by reducing NGF-O appropriations in the 2025-27 biennium 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 University of Washington'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)

**6. Thriving Communities Initiative**

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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>674,112</b>	<b>2,168,287</b>	<b>1,362,682</b>
<b>2025-27 Maintenance Level</b>	<b>674,601</b>	<b>2,168,232</b>	<b>1,363,473</b>
Difference from 2025-27 Original	489	-55	791
% Change from 2025-27 Original	0.1%	-0.0%	0.1%
<b>Policy Other Changes:</b>			
1. Admin Reduction	-750	-750	-2,277
2. Cannabis Revenue Distributions	0	-1	0
3. Heritage Orchard Program	63	63	191
4. Higher Education Adjustment	-45,000	0	-45,000
5. Institute For NW Energy Futures	0	-1,931	0
<b>Policy -- Other Total</b>	<b>-45,687</b>	<b>-2,619</b>	<b>-47,086</b>
Policy -- Central Svcs Total	837	1,495	1,309
<b>Total Policy Changes</b>	<b>-44,850</b>	<b>-1,124</b>	<b>-45,777</b>
<b>2025-27 Policy Level</b>	<b>629,751</b>	<b>2,167,108</b>	<b>1,317,696</b>
Difference from 2025-27 Original	-44,361	-1,179	-44,986
% Change from 2025-27 Original	-6.6%	-0.1%	-6.7%

**Comments:**

**1. Admin Reduction**

Savings are achieved by reducing Near General Fund-Outlook (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)

**4. Higher Education Adjustment**

Savings are achieved by reducing NGF-O appropriations in the 2025-27 biennium 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 Washington State University'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  
Washington State University**  
(Dollars in Thousands)

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**5. Institute For NW Energy Futures**

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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>182,373</b>	<b>415,129</b>	<b>369,222</b>
<b>2025-27 Maintenance Level</b>	<b>184,918</b>	<b>417,404</b>	<b>374,319</b>
Difference from 2025-27 Original	2,545	2,275	5,097
% Change from 2025-27 Original	1.4%	0.5%	2.8%
<b>Policy Other Changes:</b>			
1. Admin Reduction	-175	-175	-531
2. Higher Education Adjustment	-9,800	0	-9,800
<b>Policy -- Other Total</b>	<b>-9,975</b>	<b>-175</b>	<b>-10,331</b>
Policy -- Comp Total	764	1,213	1,560
Policy -- Central Svcs Total	171	270	208
<b>Total Policy Changes</b>	<b>-9,040</b>	<b>1,308</b>	<b>-8,563</b>
<b>2025-27 Policy Level</b>	<b>175,878</b>	<b>418,712</b>	<b>365,756</b>
Difference from 2025-27 Original	-6,495	3,583	-3,466
% Change from 2025-27 Original	-3.6%	0.9%	-1.9%

**Comments:**

**1. Admin Reduction**

Savings are achieved by reducing Near General Fund-Outlook (NGF-O) appropriations for nonfaculty exempt staff. (General Fund-State) (Ongoing)

**2. Higher Education Adjustment**

Savings are achieved by reducing NGF-O appropriations in the 2025-27 biennium 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 Eastern Washington University's Capital Projects 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)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>185,188</b>	<b>490,284</b>	<b>374,421</b>
<b>2025-27 Maintenance Level</b>	<b>188,235</b>	<b>493,226</b>	<b>380,701</b>
Difference from 2025-27 Original	3,047	2,942	6,280
% Change from 2025-27 Original	1.6%	0.6%	3.4%
<b>Policy Other Changes:</b>			
1. Admin Reduction	-175	-175	-531
2. Behavioral Health Counseling Prgm	116	116	116
3. Higher Education Adjustment	-9,000	0	-9,000
<b>Policy -- Other Total</b>	<b>-9,059</b>	<b>-59</b>	<b>-9,415</b>
Policy -- Comp Total	130	220	260
Policy -- Central Svcs Total	232	394	255
<b>Total Policy Changes</b>	<b>-8,697</b>	<b>555</b>	<b>-8,900</b>
<b>2025-27 Policy Level</b>	<b>179,538</b>	<b>493,781</b>	<b>371,801</b>
Difference from 2025-27 Original	-5,650	3,497	-2,620
% Change from 2025-27 Original	-3.1%	0.7%	-1.4%

**Comments:**

**1. Admin Reduction**

Savings are achieved by reducing Near General Fund-Outlook (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 prepare undergraduate students for entry-level positions. (Workforce Education Investment Account-State) (One-Time)

**3. Higher Education Adjustment**

Savings are achieved by reducing NGF-O appropriations in the 2025-27 biennium 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 Central Washington University's Capital Projects 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)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>91,974</b>	<b>155,370</b>	<b>181,957</b>
<b>2025-27 Maintenance Level</b>	<b>92,475</b>	<b>155,866</b>	<b>182,915</b>
Difference from 2025-27 Original	501	496	958
% Change from 2025-27 Original	0.5%	0.3%	1.1%
<b>Policy Other Changes:</b>			
1. Admin Reduction	-175	-175	-531
2. Direct Postsecondary Enrollment	137	137	196
3. Higher Education Adjustment	-9,144	0	-9,144
4. Historic Lord Mansion	35	35	106
5. TESC Operating Costs	2,690	2,690	2,690
6. Universal Communication Service	119	119	119
<b>Policy -- Other Total</b>	<b>-6,338</b>	<b>2,806</b>	<b>-6,564</b>
Policy -- Central Svcs Total	201	268	315
<b>Total Policy Changes</b>	<b>-6,137</b>	<b>3,074</b>	<b>-6,249</b>
<b>2025-27 Policy Level</b>	<b>86,338</b>	<b>158,940</b>	<b>176,666</b>
Difference from 2025-27 Original	-5,636	3,570	-5,291
% Change from 2025-27 Original	-6.1%	2.3%	-5.7%

**Comments:**

**1. Admin Reduction**

Savings are achieved by reducing Near General Fund-Outlook (NGF-O) appropriations for nonfaculty exempt staff. (General Fund-State) (Ongoing)

**2. Direct Postsecondary Enrollment**

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a study examining programs in peer states that have increased the overall 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**

Savings are achieved by reducing NGF-O appropriations in the 2025-27 biennium 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 Evergreen State College's (TESC) Capital Projects 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)

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**4. Historic Lord Mansion**

Funding is provided for contracting with the Department of Enterprise Services for the maintenance and operations of the Lord Mansion. (General Fund-State) (Ongoing)

**5. TESC Operating Costs**

Funding is provided one-time in FY 2027 to restore a TESC operating cost reduction made in the 2025-27 biennial operating budget. (General Fund-State) (One-Time)

**6. Universal Communication Service**

Funding is provided for 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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>252,529</b>	<b>537,991</b>	<b>511,665</b>
<b>2025-27 Maintenance Level</b>	<b>252,992</b>	<b>538,324</b>	<b>512,550</b>
Difference from 2025-27 Original	463	333	885
% Change from 2025-27 Original	0.2%	0.1%	0.3%
<b>Policy Other Changes:</b>			
1. Academic Employee Bargaining	0	200	0
2. Admin Reduction	-175	-175	-531
3. Higher Education Adjustment	-10,184	0	-10,184
<b>Policy -- Other Total</b>	<b>-10,359</b>	<b>25</b>	<b>-10,715</b>
Policy -- Comp Total	228	446	456
Policy -- Central Svcs Total	224	439	264
<b>Total Policy Changes</b>	<b>-9,907</b>	<b>910</b>	<b>-9,995</b>
<b>2025-27 Policy Level</b>	<b>243,085</b>	<b>539,234</b>	<b>502,555</b>
Difference from 2025-27 Original	-9,444	1,243	-9,110
% Change from 2025-27 Original	-3.7%	0.2%	-3.6%

**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 Near General Fund-Outlook (NGF-O) appropriations for nonfaculty exempt staff. (General Fund-State) (Ongoing)

**3. Higher Education Adjustment**

Savings are achieved by reducing NGF-O appropriations in the 2025-27 biennium 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 Western Washington University's Capital Projects 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  
Community & Technical College System**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>2,444,177</b>	<b>4,326,569</b>	<b>4,977,233</b>
<b>2025-27 Maintenance Level</b>	<b>2,436,694</b>	<b>4,316,763</b>	<b>4,956,874</b>
Difference from 2025-27 Original	-7,483	-9,806	-20,359
% Change from 2025-27 Original	-0.3%	-0.2%	-0.8%
<b>Policy Other Changes:</b>			
1. Admin Reduction	-2,200	-2,200	-6,678
2. Centers of Excellence	-2,450	-2,450	-7,437
3. Higher Education Adjustment	-71,168	0	-71,168
<b>Policy -- Other Total</b>	<b>-75,818</b>	<b>-4,650</b>	<b>-85,283</b>
Policy -- Comp Total	9,271	13,190	20,773
Policy -- Central Svcs Total	2,184	2,840	2,908
<b>Total Policy Changes</b>	<b>-64,363</b>	<b>11,380</b>	<b>-61,602</b>
<b>2025-27 Policy Level</b>	<b>2,372,331</b>	<b>4,328,143</b>	<b>4,895,272</b>
Difference from 2025-27 Original	-71,846	1,574	-81,961
% Change from 2025-27 Original	-2.9%	0.0%	-3.3%

**Comments:**

**1. Admin Reduction**

Savings are achieved by reducing Near General Fund-Outlook (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)

**3. Higher Education Adjustment**

Savings are achieved by reducing NGF-O appropriations in 2025-27 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 Community and Technical Colleges Capital Projects 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  
State School for the Blind**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>23,013</b>	<b>29,694</b>	<b>46,418</b>
<b>2025-27 Maintenance Level</b>	<b>23,005</b>	<b>29,681</b>	<b>46,380</b>
Difference from 2025-27 Original	-8	-13	-38
% Change from 2025-27 Original	-0.0%	-0.0%	-0.2%
Policy -- Comp Total	225	325	505
Policy -- Central Svcs Total	235	235	262
<b>Total Policy Changes</b>	<b>460</b>	<b>560</b>	<b>767</b>
<b>2025-27 Policy Level</b>	<b>23,465</b>	<b>30,241</b>	<b>47,147</b>
Difference from 2025-27 Original	452	547	729
% Change from 2025-27 Original	2.0%	1.8%	3.1%

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Washington Center for Deaf & Hard of Hearing Youth  
(Dollars in Thousands)**

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>38,519</b>	<b>43,390</b>	<b>77,664</b>
<b>2025-27 Maintenance Level</b>	<b>39,286</b>	<b>44,157</b>	<b>79,173</b>
Difference from 2025-27 Original	767	767	1,509
% Change from 2025-27 Original	2.0%	1.8%	3.9%
Policy -- Comp Total	410	415	920
Policy -- Central Svcs Total	286	286	307
<b>Total Policy Changes</b>	<b>696</b>	<b>701</b>	<b>1,227</b>
<b>2025-27 Policy Level</b>	<b>39,982</b>	<b>44,858</b>	<b>80,400</b>
Difference from 2025-27 Original	1,463	1,468	2,736
% Change from 2025-27 Original	3.8%	3.4%	7.1%

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Workforce Training & Education Coordinating Board**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>8,240</b>	<b>68,263</b>	<b>17,963</b>
<b>2025-27 Maintenance Level</b>	<b>8,264</b>	<b>68,286</b>	<b>17,979</b>
Difference from 2025-27 Original	24	23	16
% Change from 2025-27 Original	0.3%	0.0%	0.2%
<b>Policy Other Changes:</b>			
1. Clean Technology Advisory Committee	0	-377	0
2. Higher Education Reduction	-58	-58	-176
<b>Policy -- Other Total</b>	<b>-58</b>	<b>-435</b>	<b>-176</b>
Policy -- Central Svcs Total	45	45	9
<b>Total Policy Changes</b>	<b>-13</b>	<b>-390</b>	<b>-167</b>
<b>2025-27 Policy Level</b>	<b>8,251</b>	<b>67,896</b>	<b>17,812</b>
Difference from 2025-27 Original	11	-367	-151
% Change from 2025-27 Original	0.1%	-0.5%	-1.5%

**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 appropriations for FY 2027 by 1.5 percent. (General Fund-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>12,596</b>	<b>15,634</b>	<b>25,020</b>
<b>2025-27 Maintenance Level</b>	<b>12,689</b>	<b>15,727</b>	<b>25,147</b>
Difference from 2025-27 Original	93	93	127
% Change from 2025-27 Original	0.7%	0.6%	1.0%
<b>Policy Other Changes:</b>			
1. Billy Frank Jr. Statue Update	75	75	75
2. Grants Reductions - General	-300	-300	-909
<b>Policy -- Other Total</b>	<b>-225</b>	<b>-225</b>	<b>-834</b>
Policy -- Central Svcs Total	44	44	7
<b>Total Policy Changes</b>	<b>-181</b>	<b>-181</b>	<b>-827</b>
<b>2025-27 Policy Level</b>	<b>12,508</b>	<b>15,546</b>	<b>24,320</b>
Difference from 2025-27 Original	-88	-88	-700
% Change from 2025-27 Original	-0.7%	-0.6%	-5.6%

**Comments:**

**1. Billy Frank Jr. Statue Update**

Funding for the Billy Frank Jr. Statuary Hall Project is updated based on project timelines and increased foundry costs. (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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>11,100</b>	<b>13,679</b>	<b>21,925</b>
<b>2025-27 Maintenance Level</b>	<b>11,097</b>	<b>13,676</b>	<b>21,910</b>
Difference from 2025-27 Original	-3	-3	-15
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
Policy -- Central Svcs Total	83	83	81
<b>Total Policy Changes</b>	<b>83</b>	<b>83</b>	<b>81</b>
<b>2025-27 Policy Level</b>	<b>11,180</b>	<b>13,759</b>	<b>21,991</b>
Difference from 2025-27 Original	80	80	66
% Change from 2025-27 Original	0.7%	0.6%	0.6%

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Eastern Washington State Historical Society  
(Dollars in Thousands)**

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>9,372</b>	<b>11,425</b>	<b>18,834</b>
<b>2025-27 Maintenance Level</b>	<b>9,411</b>	<b>11,462</b>	<b>18,907</b>
Difference from 2025-27 Original	39	37	73
% Change from 2025-27 Original	0.4%	0.3%	0.8%
<b>Policy Other Changes:</b>			
1. Tribal Liaison	110	110	333
<b>Policy -- Other Total</b>	<b>110</b>	<b>110</b>	<b>333</b>
Policy -- Central Svcs Total	59	59	30
<b>Total Policy Changes</b>	<b>169</b>	<b>169</b>	<b>363</b>
<b>2025-27 Policy Level</b>	<b>9,580</b>	<b>11,631</b>	<b>19,270</b>
Difference from 2025-27 Original	208	206	436
% Change from 2025-27 Original	2.2%	1.8%	4.6%

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>3,251,865</b>	<b>3,306,357</b>	<b>7,118,210</b>
<b>2025-27 Maintenance Level</b>	<b>3,188,125</b>	<b>3,242,838</b>	<b>6,871,788</b>
Difference from 2025-27 Original	-63,740	-63,519	-246,422
% Change from 2025-27 Original	-2.0%	-1.9%	-6.7%
<b>Policy Other Changes:</b>			
1. New Debt Service Within Limit	0	0	86,178
<b>Policy -- Other Total</b>	<b>0</b>	<b>0</b>	<b>86,178</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>0</b>	<b>86,178</b>
<b>2025-27 Policy Level</b>	<b>3,188,125</b>	<b>3,242,838</b>	<b>6,957,966</b>
Difference from 2025-27 Original	-63,740	-63,519	-160,244
% Change from 2025-27 Original	-2.0%	-1.9%	-4.5%

**Comments:**

**1. New Debt Service Within Limit**

Funding is provided for regular debt service within the debt limit. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Special Appropriations to the Governor**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>759,176</b>	<b>814,570</b>	<b>1,305,591</b>
<b>2025-27 Maintenance Level</b>	<b>759,972</b>	<b>815,366</b>	<b>1,306,387</b>
Difference from 2025-27 Original	796	796	796
% Change from 2025-27 Original	0.1%	0.1%	0.1%
<b>Policy Other Changes:</b>			
1. Adult Day Service Facility Acct	500	500	500
2. Cancer Research Endowment Acct	1,260	1,260	1,260
3. City and County Fiscal Health	0	0	200,000
4. Dev Disabilities Community Svc Acct	0	0	-2,031
5. Home Visiting Services Acct	-2,300	-2,300	-2,300
6. Horse Racing Commission Acct	288	288	288
7. Indian Health Improvement Acct	50	50	50
8. Information Technology Pool	-1,199	1,772	-1,199
9. Inst of Hi Ed Operating Fees Acct	0	239,871	0
10. Kitsap Criminal Justice Costs	445	445	445
11. State Health Care Afford Acct	25,000	25,000	55,306
12. Washington Leadership Board Acct	139	139	168
13. Wildfire Restor & Comm Resil Acct	0	60,000	0
14. Yakima Criminal Justice Costs	65	65	65
<b>Policy -- Other Total</b>	<b>24,248</b>	<b>327,090</b>	<b>252,552</b>
<b>Total Policy Changes</b>	<b>24,248</b>	<b>327,090</b>	<b>252,552</b>
<b>2025-27 Policy Level</b>	<b>784,220</b>	<b>1,142,456</b>	<b>1,558,939</b>
Difference from 2025-27 Original	25,044	327,886	253,348
% Change from 2025-27 Original	3.3%	40.3%	45.1%

**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)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Special Appropriations to the Governor**  
(Dollars in Thousands)

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**3. City and County Fiscal Health**

Ongoing funding is planned to be appropriated to a proposed city and county fiscal health account beginning in FY 2029. (General Fund-State) (Custom)

**4. Dev Disabilities Community Svc Acct**

A suspension of additional funding into the Developmental Disabilities Community Services Account begun in the 2025-27 biennial budget is continued into the 2027-29 biennium. Funding into the account is planned to resume in the 2029-31 biennium. (General Fund-State) (Custom)

**5. 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)

**6. Horse Racing Commission Acct**

Funding is provided for expenditure into the Horse Racing Commission Operating Account. (General Fund-State) (One-Time)

**7. Indian Health Improvement Acct**

Funding is provided for expenditure into the Indian Health Improvement Reinvestment Account, in accordance with RCW 43.71B.040. (General Fund-State) (One-Time)

**8. Information Technology Pool**

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. (General Fund-State; Health Professions Account-State; Info Tech Invest Rev Account-Non-Appr) (One-Time)

**9. Inst of Hi Ed Operating Fees Acct**

Funding is provided for expenditures into the Institutions of Higher Education Operating Fees Account to backfill one-time NGF-O appropriation reductions in Higher Education operating budgets in the 2025-27 biennium. (Community/Technical Colleges Capital Projects Account-State; EWU Capital Projects Account-State; WSU Building Account-State; other accounts) (One-Time)

**10. Kitsap Criminal Justice Costs**

Funding is provided for distribution to Kitsap county for extraordinary criminal justice costs. (General Fund-State) (One-Time)

**11. State Health Care Afford Acct**

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)

**12. Washington Leadership Board Acct**

Funding is provided for expenditure into the Washington Leadership Board Account. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental  
Conference Proposal  
Special Appropriations to the Governor**  
(Dollars in Thousands)

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**13. Wildfire Restor & Comm Resil Acct**

Funding is provided for expenditure into the Wildfire Response, Forest Restoration, and Community Resilience Account. (Natural Climate Solutions Account-State) (One-Time)

**14. Yakima Criminal Justice Costs**

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)**

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
Difference from 2025-27 Original	0	0	0
% Change from 2025-27 Original	n/a	n/a	n/a
<b>Policy Other Changes:</b>			
1. Self Defense Reimbursement	1,474	1,474	1,474
<b>Policy -- Other Total</b>	<b>1,474</b>	<b>1,474</b>	<b>1,474</b>
<b>Total Policy Changes</b>	<b>1,474</b>	<b>1,474</b>	<b>1,474</b>
<b>2025-27 Policy Level</b>	<b>1,474</b>	<b>1,474</b>	<b>1,474</b>
Difference from 2025-27 Original	1,474	1,474	1,474
% Change from 2025-27 Original	n/a	n/a	n/a

**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 or who were wrongfully convicted. (General Fund-State) (One-Time)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>0</b>	<b>0</b>	<b>-175,000</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>-33,784</b>
Difference from 2025-27 Original	0	0	141,216
% Change from 2025-27 Original	n/a	n/a	n/a
<b>2025-27 Policy Level</b>	<b>0</b>	<b>0</b>	<b>-33,784</b>
Difference from 2025-27 Original	0	0	141,216
% Change from 2025-27 Original	n/a	n/a	n/a

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Original Appropriations</b>	<b>217,800</b>	<b>243,348</b>	<b>442,812</b>
<b>2025-27 Maintenance Level</b>	<b>217,800</b>	<b>243,348</b>	<b>442,812</b>
Difference from 2025-27 Original	0	0	0
% Change from 2025-27 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Survivor Insurance/LEOFF	0	0	200
<b>Policy -- Other Total</b>	<b>0</b>	<b>0</b>	<b>200</b>
Policy -- Comp Total	-4,000	-9,000	-4,000
<b>Total Policy Changes</b>	<b>-4,000</b>	<b>-9,000</b>	<b>-3,800</b>
<b>2025-27 Policy Level</b>	<b>213,800</b>	<b>234,348</b>	<b>439,012</b>
Difference from 2025-27 Original	-4,000	-9,000	-3,800
% Change from 2025-27 Original	-1.8%	-3.7%	-1.7%

**Comments:**

**1. Survivor Insurance/LEOFF**

An adjustment is made to the Budget Outlook for projected costs of SB 6323 (Survivor insurance/LEOFF), which expands medical premium reimbursement for survivors of Law Enforcement Officers' and Firefighters' Retirement System Plan 2 members killed in the course of employment. (General Fund-State) (Custom)