

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

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>General Gov't, Judicial, & Legislative Agencies</i>			
Self-Insurance Liability Premium	956,059	2,202,734	1,000,765
Local Government Fiscal Health	0	0	200,000
OneWA AFRS Replacement	84,773	241,586	93,228
Debt Service	0	0	86,178
Crime Victims Support	19,355	21,355	19,355
Public Defense Caseload Standards	4,845	4,845	18,451
Revenue Legislation Implementation	11,819	11,819	122,783
Disaster Response and Recovery	0	-60,617	0
COM: Housing & Homelessness Programs	16,190	16,684	16,972
COM: Grant Programs	-6,274	-2,274	-32,393
Cannabis Revenue Distributions	64,381	-157	158,075
Central Services: All Other	4,245	9,228	4,577
Cost Shifts to Dedicated Accounts	-29,680	0	-38,169
Administrative Reduction	-1,976	-1,939	-5,989
General Government: All Other Increases	17,051	127,444	19,696
General Government: All Other Savings	-4,517	-13,849	-16,252
Information Technology: All Other Items	-179	35,761	1,014
Judicial Agencies: Other Increases	11,037	16,089	22,182
Judicial Agencies: All Other Savings	-4,882	-4,882	-6,431
Working Families Tax Credit Expansion	0	0	230,634
<i>General Gov't, Judicial, & Legislative Agencies Total</i>	1,142,247	2,603,827	1,894,676
<i>Children, Youth, & Families</i>			
WCCC Attendance Policy	-91,560	-91,560	-606,175
Enrollment Based Pay	-36,261	-45,350	-128,354
WCCC Enhanced Regional Rates	-15,463	-15,463	-46,864
Pre-K Promise (ECEAP)	147	170,147	445
Juvenile Rehabilitation Capacity & Security	12,366	12,454	47,865
Administrative Reduction	-2,387	-2,387	-7,234
DCYF: All Other Increases	17,748	19,990	47,596
DCYF: All Other Savings	-8,160	-11,036	-12,526
<i>Children, Youth, & Families Total</i>	-123,570	36,795	-705,247
<i>Behavioral Health</i>			
Behavioral Health Facility & Bed Delays	-43,433	-49,939	-46,190
Long-Term Civil Commitment Beds	-26,951	-43,383	-56,481
1915i Comm. BH Svcs & Intensive BH Support Svcs	-12,092	-28,864	-37,948
Behavioral Health Grants & Contracts	-5,576	-9,857	-14,440
Assisted Diversion & Co-Responder Reductions	-3,806	-5,166	-11,746

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Disproportionate Share Hospital	-70,038	0	-106,171
UW Behavioral Health	15,000	25,281	45,529
Certified Community BH Clinics	2,823	11,646	14,463
State Hospital Staffing	14,879	14,879	14,879
Administrative Reduction	-1,731	-1,731	-5,352
Cost Shifts to Dedicated Accounts	-22,275	0	-23,443
Behavioral Health: Other Increases	9,657	21,156	16,021
Behavioral Health: Other Savings	-3,248	-7,085	-7,769
Behavioral Health Total	-146,791	-73,063	-218,648
Long Term Care & DD			
HR 1: Non-Citizen Program	19,823	19,823	189,169
Nursing Home Rates	-9,864	-19,729	-48,124
Delay Assisted Living Rate Rebase	-21,221	-45,463	-21,221
DSHS-ALTSA & DDA: Underspends	-15,234	-22,627	-15,234
State-Operated Living Alternatives	5,479	26,858	12,472
WA Cares	0	15,992	0
Administrative Reduction	-1,219	-1,219	-3,771
DSHS-ALTSA & DDA: All Other Increases	11,583	13,214	12,613
DSHS-ALTSA & DDA: All Other Savings	-17,903	-32,644	-28,379
Long Term Care & DD Total	-28,556	-45,795	97,525
Health Care & Public Health			
HR 1: Work Requirement IT Project	9,042	50,137	9,042
HR 1: Medicaid Work Requirement Impacts	2,459	8,313	7,588
HR 1: Federal Grant Authority	0	304,057	0
Apple Health Expansion Changes	-30,135	-32,273	-45,411
Cascade Care	25,000	50,000	55,306
Reproductive Health Services	8,600	8,600	17,332
Restore Program Integrity Savings	71,000	230,000	71,000
Electronic Health Records	-1,099	-23,347	-1,099
Medicaid Transformation Project	-7,108	-48,912	-10,229
Medicaid Access Program	-111	-98,612	-111
Administrative Reduction	-1,510	-1,510	-4,611
Cost Shifts to Dedicated Accounts	-7,285	0	-16,422
Health Care & Public Health: All Other Increases	16,116	121,922	31,402
Health Care & Public Health: All Other Savings	-11,252	-15,837	-34,516
Health Care & Public Health Total	73,717	552,538	79,271

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<i>Other Human Services</i>			
HR 1: SNAP & FAP Work Requirement Impacts	9,434	19,091	23,927
HR 1: Other SNAP & FAP Policy Impacts	8,460	22,656	9,788
Immigrant, Refugee, and New Arrival Supports	25,500	25,500	26,546
Administrative Reduction	-1,532	-1,532	-4,640
Cost Shifts to Dedicated Accounts	-39,905	0	-43,357
Other Human Services: All Other Increases	8,895	45,265	11,060
Other Human Services: All Other Savings	-4,617	-6,883	-18,815
<i>Other Human Services Total</i>	6,235	104,097	4,509
<i>K-12 Education</i>			
Free School Meals	0	0	140,000
Transition to Kindergarten	-27,269	-27,269	-102,258
Bus Depreciation Calculation	-25,755	-25,755	-77,265
Local Effort Assistance	-25,093	-25,093	-45,624
Running Start	-7,004	-7,004	-14,394
All Other Increases	13,701	13,701	20,685
All Other Savings	-9,043	-9,043	-31,351
<i>K-12 Education Total</i>	-80,463	-80,463	-110,207
<i>Higher Education</i>			
Building Account into Operating Fees Account	0	239,871	0
Cost Shift to Operating Fees Account	-239,871	0	-239,871
CBAs & Other Compensation	10,393	15,069	23,049
Administrative Reduction	-4,900	-4,900	-14,873
Higher Ed: All Other Increases	3,410	5,160	3,668
Higher Ed: All Other Savings	-3,029	-3,029	-9,194
<i>Higher Education Total</i>	-233,997	252,171	-237,221
<i>Corrections & Criminal Justice</i>			
Close Custody Beds	19,121	19,121	50,553
Custody Staff Support	8,282	8,282	10,552
30-Day Violator Sanction Policy	4,065	4,065	10,592
Administrative Reduction	-4,966	-4,966	-15,114
Corrections & Criminal Justice: Other Increases	12,200	19,260	23,977
Corrections & Criminal Justice: All Other Savings	-14,019	-10,152	-36,510
<i>Corrections & Criminal Justice Total</i>	24,683	35,610	44,050

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<i>Natural Resources</i>			
Wildfire Response, Suppression, & Recovery	-359	250,746	-723
Low-Income Energy Assistance	0	30,000	0
Invasive Species	6,553	6,841	6,553
Administrative Reduction	-2,597	-2,634	-7,872
Cost Shifts to Dedicated Accounts	-12,601	0	-33,816
Naturals: All Other Increases	6,548	28,371	16,684
Naturals: All Other Savings	-14,903	-13,308	-45,815
Climate Commitment Act: All Other	-2,551	-12,175	-5,812
<i>Natural Resources Total</i>	-19,910	287,841	-70,801
<i>State Employee Compensation (Excl. Higher Ed)</i>			
Collective-Bargaining Agreements	11,719	19,695	26,088
All Other	-4,000	-8,462	-3,800
<i>State Employee Compensation (Excl. Higher Ed) Total</i>	7,719	11,233	22,288
Grand Total	621,316	3,684,793	800,199

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