

2025-27 Omnibus Operating Budget -- 2026 Supplemental

SHB 2289 Passed APP

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>			
Working Families Tax Credit to CCA	-330,000	0	-330,000
Self-Insurance Liability Premium	962,789	1,303,701	1,275,280
OneWA AFRS Replacement	85,960	245,192	102,690
Debt Service	0	0	83,960
Crime Victims Support	18,000	20,000	18,000
Public Defense Caseload Standards	4,845	4,845	18,451
Revenue Legislation Implementation	11,549	11,549	152,195
Cost Shifts to Dedicated Accounts	-26,380	0	-34,869
Disaster Response and Recovery	0	-60,617	0
COM: Housing & Homelessness Programs	15,859	18,259	16,319
COM: Grant Programs	-8,074	-9,074	-37,848
Cannabis Revenue Distributions	64,381	-157	158,075
Central Services: All Other	5,878	12,130	7,831
Administrative Reduction	-5,779	-5,779	-16,876
General Government: All Other Increases	13,489	117,900	17,255
General Government: All Other Savings	-7,296	-12,313	-21,513
Information Technology: All Other Items	1,160	34,642	2,631
Judicial Agencies: Other Increases	18,858	18,858	45,946
Judicial Agencies: All Other Savings	-7,248	-7,248	-9,541
<i>General Gov't, Judicial, & Legislative Agencies Total</i>	817,991	1,691,888	1,447,986
<i>Children, Youth, & Families</i>			
WCCC Attendance Policy	-61,095	-61,095	-425,701
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	147
Juvenile Rehabilitation Capacity & Security	10,742	10,742	22,963
Administrative Reduction	-9,351	-9,351	-28,340
DCYF: All Other Increases	18,729	20,746	41,008
DCYF: All Other Savings	-8,160	-10,460	-12,526
<i>Children, Youth, & Families Total</i>	-100,712	59,916	-577,667
<i>Behavioral Health</i>			
Behavioral Health Facility & Bed Delays	-40,433	-46,779	-50,229
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	-3,149	-8,183	-9,716
Assisted Diversion & Co-Responder Reductions	-4,506	-5,866	-13,906
Disproportionate Share Hospital	-70,038	0	-106,171
UW Behavioral Health	15,000	25,281	15,000
Certified Community BH Clinics	2,823	11,646	14,463
State Hospital Staffing	27,079	27,079	27,079
Administrative Reduction	-3,445	-3,445	-10,649
Cost Shifts to Dedicated Accounts	-15,155	0	-28,398

2025-27 Omnibus Operating Budget -- 2026 Supplemental

SHB 2289 Passed APP

Funds Subject to Outlook

(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Behavioral Health: Other Increases	12,000	17,128	28,091
Behavioral Health: Other Savings	-5,564	-9,759	-13,488
Behavioral Health Total	-124,431	-65,145	-242,353
Long Term Care & DD			
HR 1: Non-Citizen Program	13,768	13,768	136,289
DSHS-AL TSA & DDA: Underspends	-26,193	-47,785	-29,569
Delay Assisted Living Rate Rebase	-21,221	-45,463	-21,221
State-Operated Living Alternatives	7,081	30,433	15,525
WA Cares	0	15,992	0
Administrative Reduction	-2,457	-2,457	-7,600
DSHS-AL TSA & DDA: All Other Increases	10,052	7,273	10,136
DSHS-AL TSA & DDA: All Other Savings	-11,493	-22,520	-24,292
Long Term Care & DD Total	-30,463	-50,759	79,268
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	-35,052	-37,190	-44,436
Phys, Occupational, Speech Therapy	-8,715	-40,810	-26,892
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
Health Professions & Facility/Agency Fee Increases	0	16,409	0
Electronic Health Records	14,435	-24,020	21,217
Medicaid Transformation Project	-7,108	-49,112	-10,229
Medicaid Access Program	-111	-98,612	-111
Administrative Reduction	-4,510	-4,510	-13,775
Health Care & Public Health: All Other Increases	7,691	85,844	17,610
Health Care & Public Health: All Other Savings	-17,612	-17,692	-49,527
Health Care & Public Health Total	65,119	481,414	54,125
Economic Services & Other Human Services			
HR 1: SNAP & FAP Work Requirement Impacts	9,434	19,091	23,927
HR 1: Other SNAP & FAP Policy Impacts	12,360	22,656	13,688
Immigrant, Refugee, and New Arrival Supports	25,500	25,500	26,546
Administrative Reduction	-4,221	-4,221	-13,040
Cost Shifts to Dedicated Accounts	-15,905	0	-19,357
Other Human Services: All Other Increases	8,548	44,000	12,251
Other Human Services: All Other Savings	-7,600	-12,058	-25,282
Economic Services & Other Human Services Total	28,116	94,968	18,733

2025-27 Omnibus Operating Budget -- 2026 Supplemental

SHB 2289 Passed APP

Funds Subject to Outlook

(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>K-12 Education</i>			
Transition to Kindergarten	-18,970	-18,970	-69,049
Bus Depreciation Calculation	-21,105	-21,105	-63,315
Federal Bus Grants	-4,650	-4,650	-13,950
Local Effort Assistance	-25,093	-25,093	-45,624
Running Start	-14,008	-14,008	-44,413
Administrative Reduction	-1,101	-1,101	-3,303
K-12: All Other Increases	9,378	9,378	12,734
K-12: All Other Savings	-4,692	-4,692	-21,966
<i>K-12 Education Total</i>	-80,241	-80,241	-248,886
<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
CBA's & Other Compensation	10,393	15,069	23,049
Administrative Reduction	-5,861	-5,861	-17,789
Higher Ed: All Other Increases	1,616	3,366	1,689
Higher Ed: All Other Savings	-4,824	-4,824	-14,641
<i>Higher Education Total</i>	-238,547	247,621	-247,563
<i>Corrections & Criminal Justice</i>			
Close Custody Beds	22,491	22,491	57,436
Custody Staff Support	10,502	10,502	15,041
30-Day Violator Sanction Policy	4,065	4,065	10,592
Administrative Reduction	-12,638	-12,638	-38,461
Corrections & Criminal Justice: Other Increases	13,500	33,436	26,353
Corrections & Criminal Justice: All Other Savings	-7,623	-7,623	-17,083
<i>Corrections & Criminal Justice Total</i>	30,297	50,233	53,878
<i>Natural Resources</i>			
Wildfire Response, Suppression, & Recovery	-359	178,150	-723
Low-Income Energy Assistance	0	30,000	0
Administrative Reduction	-7,364	-7,364	-22,959
Cost Shifts to Dedicated Accounts	-18,210	0	-36,600
Naturals: All Other Increases	11,072	31,785	17,612
Naturals: All Other Savings	-15,764	-13,662	-47,133
Climate Commitment Act: All Other	-3,907	-35,868	-9,821
<i>Natural Resources Total</i>	-34,532	183,041	-99,624
<i>State Employee Compensation (Excl. Higher Ed)</i>			
Collective-Bargaining Agreements	11,719	19,695	26,088
All Other	-3,774	-3,263	-3,774
<i>State Employee Compensation (Excl. Higher Ed) Total</i>	7,945	16,432	22,314

2025-27 Omnibus Operating Budget -- 2026 Supplemental
SHB 2289 Passed APP
Funds Subject to Outlook
 (Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Grand Total	340,542	2,629,368	260,211

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