

Proposed 2026 Supplemental

OPERATING BUDGET

Summary Detail

PSHB 2289
H-3628.3/26
By Representative Ormsby

February 22, 2026

2025-27 Omnibus Operating Budget -- 2026 Supplemental

PSHB 2289 (H-3628) by Rep. Ormsby

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>			
<i>Working Families Tax Credit to CCA</i>			
Department of Revenue			
Working Families Tax Credit to CCA	-330,000	0	-330,000
 <i>Self-Insurance Liability Premium</i>			
Special Appropriations to the Governor			
Self-Insurance Liability Account	738,807	738,807	738,807
Self-Insurance Liability Premium	223,982	264,579	536,473
 Department of Enterprise Services			
Self Insurance Liability Premiums	0	300,315	0
 <i>Self-Insurance Liability Premium Total</i>			
	962,789	1,303,701	1,275,280
 <i>OneWA AFRS Replacement</i>			
Special Appropriations to the Governor			
OFM Central Services	85,960	125,198	102,690
 Office of Financial Management			
OneWA AFRS Replacement	0	119,994	0
 <i>OneWA AFRS Replacement Total</i>			
	85,960	245,192	102,690
 <i>Transfers</i>			
Health Care Auth-Community Behavioral Health			
Govt Efficiency- Contracts Transfer	-5,668	-7,330	-12,096
Suicide Prevention Transfer	-800	-800	-2,400
 Health Care Auth-Medical Assistance			
Govt Efficiency- Contracts Transfer	5,668	7,330	12,096
 DSHS MH - Total			
Transfers	-32,768	-32,768	-98,304
 DSHS DD - Total			
Transfers	-11,444	-21,924	-34,332
 DSHS - Administration and Supporting Services			
Transfers	46,565	57,045	139,695
 DSHS - Special Commitment Center			

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Transfers	-2,353	-2,353	-7,059
Department of Health			
Suicide Prevention Transfer	800	800	2,400
<i>Transfers Total</i>	0	0	0
 <i>Debt Service</i>			
Bond Retirement & Interest			
New Debt Service Within Limit	0	0	83,960
 <i>Crime Victims Support</i>			
Department of Commerce-Community Services			
Services for Victims of Crimes	18,000	20,000	18,000
 <i>Public Defense Caseload Standards</i>			
Office of Public Defense			
Appellate Cases	2,045	2,045	9,965
Parents Representation Program	2,800	2,800	8,486
<i>Public Defense Caseload Standards Total</i>	4,845	4,845	18,451
 <i>Revenue Legislation Implementation</i>			
Department of Revenue			
2026 Revenue Legislation	1,494	1,494	2,499
Data Center Tax Preference	105	105	116
Land Banking Legislation	419	419	419
Prescription Reseller Tax Pref.	223	223	252
Tax on Millionaires	9,308	9,308	148,909
<i>Revenue Legislation Implementation Total</i>	11,549	11,549	152,195
 <i>Cost Shifts to Dedicated Accounts</i>			
Public Disclosure Commission			
Funding Shift	-1,000	0	-1,000
Office of the Secretary of State			
Revolving Fund Cost Shift	-1,200	0	-1,200
Department of Commerce-Housing			
Shifting Emergency Housing/Shelter	-20,000	0	-20,000

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Office of Financial Management			
Budget Accounting Shift to CSM	-4,180	0	-12,669
<i>Cost Shifts to Dedicated Accounts Total</i>	-26,380	0	-34,869
 <i>Disaster Response and Recovery</i>			
Military Department			
Disaster Response and Recovery	0	-60,617	0
 <i>COM: Housing & Homelessness Programs</i>			
Department of Commerce-Housing			
Community Land Trust Asst.	0	2,000	0
Homeless Youth Prevention Workgroup	0	400	0
Housing Task Force	313	313	313
Permanent Supportive Housing/CoC	15,000	15,000	15,000
 Department of Commerce-Local Government			
Building Codes	56	56	113
Lot Splitting	79	79	79
Minimum Parking Requirements	79	79	159
Transit-Oriented Housing Dev	332	332	655
 <i>COM: Housing & Homelessness Programs Total</i>	15,859	18,259	16,319
 <i>COM: Grant Programs</i>			
Department of Commerce-Community Services			
Dispute Resolution Centers	-2,494	-2,494	-7,558
Firearm Safety/Violence Prevention	-2,155	-2,155	-6,531
 Department of Commerce-Econ			
Associate Development Organizations	-152	-152	-461
Industrial Waste/Symbiosis	-461	-461	-1,397
Manufacturing	0	-1,000	0
Microenterprise Development	-300	-300	-909
Microenterprise/Urban Areas	-100	-100	-303
 Department of Commerce-Local Government			
GMA Implementation Grants	-2,912	-2,912	-21,189
Local Project Permit Review Grants	500	500	500
 <i>COM: Grant Programs Total</i>	-8,074	-9,074	-37,848

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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>Cannabis Revenue Distributions</i>			
Department of Commerce-Econ			
Cannabis Revenue Distributions	0	-17	0
Health Care Auth-Medical Assistance			
Cannabis Revenue Distributions	64,381	0	158,075
Liquor and Cannabis Board			
Cannabis Revenue Distribution	0	-74	0
Department of Health			
Cannabis Revenue Distribution	0	-61	0
Public Schools - OSPI & Statewide Programs			
Cannabis Revenue Distributions	0	-2	0
University of Washington			
Cannabis Revenue Distributions	0	-2	0
Washington State University			
Cannabis Revenue Distributions	0	-1	0
<i>Cannabis Revenue Distributions Total</i>	64,381	-157	158,075
<i>Central Services: All Other</i>			
Special Appropriations to the Governor			
Administrative Hearings	140	524	190
Archives/Records Management	24	39	39
Audit Services	61	116	94
DES Central Services	858	2,027	1,984
GOV Central Services	562	889	1,285
Leg Agency Facilities	130	130	258
Legal Services	817	1,560	-302
WTS Central Services	3,286	6,845	4,283
<i>Central Services: All Other Total</i>	5,878	12,130	7,831
<i>Administrative Reduction</i>			
House of Representatives			
Administrative Reduction	-177	-177	-537

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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Senate			
Administrative Reduction	-177	-177	-537
Court of Appeals			
Administrative Reduction	-181	-181	-549
Administrative Office of the Courts			
Administrative Reduction	-790	-790	-2,394
Office of the Governor			
Administrative Reduction	-285	-285	-864
Office of the Secretary of State			
Administrative Reduction	-661	-661	-2,004
Office of the State Auditor			
Administrative Reduction	-3	-3	-9
Office of the Attorney General			
Administrative Reduction	-353	-353	-1,070
Department of Commerce-Program Support			
Administrative Reduction	-310	-310	-939
Department of Commerce-Community Services			
Administrative Reduction	-42	-42	-127
Department of Commerce-Econ			
Administrative Reduction	-155	-155	-470
Department of Commerce-Housing			
Administrative Reduction	-181	-181	-549
Department of Commerce-Local Government			
Administrative Reduction	-240	-240	-727
Office of Financial Management			
Administrative Reduction	-392	-392	-1,188
Department of Revenue			
Administrative Reduction	-1,304	-1,304	-3,952
Washington Technology Solutions			

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Administrative Reduction	-174	-174	-528
Department of Enterprise Services			
Administrative Reduction	-18	-18	-54
Liquor and Cannabis Board			
Administrative Reduction	-2	-2	-6
Department of Licensing			
Administrative Reduction	-42	-42	-127
Military Department			
Administrative Reduction	-217	-217	-657
<i>Administrative Reduction Total</i>	-5,704	-5,704	-17,288
<i>General Government: All Other Increases</i>			
Office of the Governor			
Local and Private Authority	0	400	0
Special Appropriations to the Governor			
Horse Racing Commission Acct	479	479	479
Washington Leadership Board Acct	149	149	197
Office of the Lieutenant Governor			
License Plate EA	0	10	0
Staff and Project Support	170	170	343
Office of the Secretary of State			
Personal Data	288	288	873
Office of the State Treasurer			
Internal Audit Contract	0	400	0
Office of the State Auditor			
Nonappropriated Fund Adjustment	0	2,000	0
Office of the Attorney General			
Animal Legal Defense Fund Grant EA	0	150	0
Consumer Protection Act Enforcement	750	750	2,273
Domestic Workers Labor Protections	0	31	0
Foreclosure Compliance Program	0	351	0
Health Care Market Standards	0	165	0

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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Immigrant Workers	325	325	503
Legal Costs	4,739	4,739	4,739
OSPI Litigation and Legal Services	0	634	0
Unpaid Wage Recovery	0	31	0
Voting Rights Act Claims	2	2	2
Voting Rights Act Compliance	158	189	454
Department of Commerce-Program Support			
One-Time Move Costs	325	325	325
Pacific Tower Facilities Plan	300	300	300
Personal Data	36	36	109
Department of Commerce-Energy and Innovation			
Federal Funding Adjustment	0	75,765	0
Department of Commerce-Local Government			
Housing & Climate Plan Progress	202	202	406
Permit Review	73	73	174
Public Works Board Operating FTE	0	173	0
Economic & Revenue Forecast Council			
ELG Office Relocation	14	14	14
Forecaster Position Double-fill	35	35	35
Office of Financial Management			
Central Service Update	0	1,600	0
ERDC Gates Foundation Grant	0	6,493	0
Impact Assets Grant	0	100	0
Department of Revenue			
Community Authority Funding	200	200	200
Relocation to State-Owned ELG	2,618	3,142	2,618
Board of Tax Appeals			
Hearing Officer Position	108	108	327
Office of Insurance Commissioner			
Digital Forensic Analytic Software	0	375	0
Life Insurance Policy Lapses	0	55	0
Medicare Open Enrollment Support	0	2,506	0
Pet Insurance	0	43	0
Relocations and One Time Costs	0	60	0
Department of Enterprise Services			
Capitol Campus Security Staffing	0	692	0

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
ELG Rent Backfill	870	870	870
Security on Campus - WSP Contract	0	1,937	0
State Building Code Council	0	400	0
Liquor and Cannabis Board			
Personal Data	0	36	0
Warehousing of Alcohol	0	50	0
Utilities and Transportation Commission			
Water System Rates	0	393	0
Department of Licensing			
Firearms Purchasing	48	48	48
Language Access	7	138	15
Personal Data	1	5	3
Military Department			
911 Program Support	0	8,044	0
National Guard Retention	175	175	531
Department of Archaeology & Historic Preservation			
Federal Funding Adjustment	0	827	0
Washington State Arts Commission			
Billy Frank Jr. Statue Update	75	75	75
Sundry Claims			
Self Defense Reimbursement	1,334	1,334	1,334
<i>General Government: All Other Increases Total</i>	13,481	117,892	17,247
<i>General Government: All Other Savings</i>			
Office of the Governor			
Reduce - General Reduction	-471	-471	-1,428
Office of the Secretary of State			
Election Security Ops Underspend	-100	-100	-303
Governor's Office of Indian Affairs			
Gov Off Indian Affairs Underspend	-208	-208	-208
Office of the Attorney General			
Agency Legal Services	0	-2,175	0

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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Law Enforcement Data	-1,279	-1,279	-3,695
Program Reductions	-1,036	-1,036	-3,140
Youth Tip Line	-958	-958	-2,904
Department of Commerce-Program Support			
Reduce Travel	-15	-15	-15
Department of Commerce-Community Services			
Domestic Violence Co-Responder Prg	0	-1,000	0
Reduce Travel	-15	-15	-15
Department of Commerce-Econ			
Reduce Travel	-31	-31	-31
Department of Commerce-Energy and Innovation			
Reduce Travel	-5	-5	-5
Wildfire Reconstruction	-150	-150	-455
Department of Commerce-Housing			
Reduce Travel	-10	-10	-10
Department of Commerce-Local Government			
Broadband Action Planning	-330	-330	-330
Reduce Travel	-33	-33	-33
Office of Financial Management			
General Reduction	-486	-486	-1,473
Department of Revenue			
Lease Rate Adjustments	-1,112	-1,271	-5,758
Office of Minority & Women's Business Enterprises			
MWBE Underspend	-735	-735	-735
Department of Enterprise Services			
Reduce - Central Services	0	-1,135	0
Liquor and Cannabis Board			
Liquor Retail Enforcement & Ed.	0	-548	0
Department of Licensing			
DOL Underspend	-213	-213	-645
Firearms Program Reduction	-109	-109	-330

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>General Government: All Other Savings Total</i>	-7,296	-12,313	-21,513
<i>Information Technology: All Other Items</i>			
Special Appropriations to the Governor			
Information Technology Pool	0	1,400	0
Office of the Secretary of State			
VoteWA Security and Reliability	0	1,740	0
Office of Financial Management			
HRMS/SAP Cloud Migration Project	0	13,439	0
Software Cost Increases	0	6,463	0
Human Rights Commission			
Case Management System IT Staffing	527	527	1,193
Case Management System Support	493	493	1,020
Office of Insurance Commissioner			
Employee Training and Education	0	471	0
IT Equipment Refresh	0	400	0
Washington Technology Solutions			
Enterprise Cloud Services	0	-177	0
Enterprise Security Infrastructure	0	-174	0
Microsoft 365 Licenses	0	3,150	0
Office of Cybersecurity	0	-250	0
Secure AccessWA Replacement Project	0	4,792	0
Small Agency IT Services	0	-137	0
Strategy and Management	0	-135	0
Military Department			
911 Statewide Technology	0	2,500	0
Washington State Arts Commission			
CRM System Administrator	140	140	418
<i>Information Technology: All Other Items Total</i>	1,160	34,642	2,631
<i>Judicial Agencies: Other Increases</i>			
Administrative Office of the Courts			
Cts of Limited Juris Case Mgmt Syst	3,719	3,719	6,731
Early Intervention	3,000	3,000	9,093

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Judicial Onboarding	110	110	333
Language Access Interpreter Program	400	400	1,212
Self-Help Centers	520	520	1,576
Skagit County Superior Court Judge	220	220	667
Thurston County Impact Fee	600	600	600
Uniform Guardianship Act	1,250	1,250	3,281
Upper Columbia Water Rights Adjudtn	553	553	1,650
Water Rights Adjudication	817	817	2,129
Workers Labor Protections	1	1	3
Yakima County Superior Court Judge	220	220	667
Office of Public Defense			
Litigation Costs	496	496	1,503
State v. Blake & SPAR Program	1,500	1,500	1,500
State v. Lewis (resentencing)	100	100	303
Office of Civil Legal Aid			
Children's Represent. Prog. Vendor	819	819	2,482
Counsel: Long-Term Care	783	783	2,373
Statewide Reentry Legal Aid Project	750	750	750
Tenant Right to Counsel Program	3,000	3,000	9,093
<i>Judicial Agencies: Other Increases Total</i>	18,858	18,858	45,946
<i>Judicial Agencies: All Other Savings</i>			
Supreme Court			
Externship Stipends	-180	-180	-911
Court of Appeals			
Externship Stipends	-202	-202	-1,020
Projected Underspend	-500	-500	-500
Administrative Office of the Courts			
Court Research	-366	-366	-1,110
Office of Public Defense			
Projected Underspend	-6,000	-6,000	-6,000
<i>Judicial Agencies: All Other Savings Total</i>	-7,248	-7,248	-9,541
<i>General Gov't, Judicial, & Legislative Agencies Total</i>	818,058	1,691,955	1,447,566

Children, Youth, & Families

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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>WCCC Attendance Policy</i>			
CYF - Early Learning			
WCCC Attendance Policy	-61,095	-61,095	-425,701
<i>Enrollment Based Pay</i>			
CYF - Early Learning			
Enrollment Based Pay	-36,261	-45,350	-128,354
<i>WCCC Enhanced Regional Rates</i>			
CYF - Early Learning			
Enhanced Regional Rates	-15,463	-15,463	-46,864
<i>Pre-K Promise (ECEAP)</i>			
CYF - Early Learning			
ECEAP Expansion	147	34,647	147
<i>Juvenile Rehabilitation Capacity & Security</i>			
CYF - Juvenile Rehabilitation			
Community Transition Services	1,410	1,410	3,601
Echo Glen Security	4,052	4,052	4,052
Echo Glen Staffing	1,327	1,327	4,022
Green Hill Security Vendor	2,286	2,286	2,286
Green Hill Staffing	1,417	1,417	3,675
JR Secure Facility Bed Capacity	250	250	5,327
<i>Juvenile Rehabilitation Capacity & Security Total</i>	<u>10,742</u>	<u>10,742</u>	<u>22,963</u>
<i>Administrative Reduction</i>			
CYF - Children and Families Services			
Administrative Reduction	-569	-569	-1,725
CYF - Juvenile Rehabilitation			
Administrative Reduction	-1,061	-1,061	-3,216
CYF - Early Learning			
Administrative Reduction	-1,504	-1,504	-4,558
CYF - Program Support			
Administrative Reduction	-6,217	-6,217	-18,841
<i>Administrative Reduction Total</i>	<u>-9,351</u>	<u>-9,351</u>	<u>-28,340</u>

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>DCYF: All Other Increases</i>			
CYF - Children and Families Services			
Case Worker Caseload Ratios	2,194	3,007	9,239
DS: Plaintiff Fees	200	200	200
FFPSA Prevention Services	2,500	2,500	2,500
Intensive FC Assessment	800	800	1,612
Plan of Safe Care	252	252	1,273
Regional Disability Liaisons	920	1,260	2,691
CYF - Juvenile Rehabilitation			
County Detention Beds	3,242	3,242	6,534
Equipment Replacement Costs	131	131	131
FareStart-Culinary/Barista Training	0	30	0
JR Facility Maintenance Costs	1,779	1,779	1,779
Juvenile Block Grant	2,000	2,000	6,061
CYF - Early Learning			
Child Care Workforce Board	50	50	152
CYF - Program Support			
Indirect Administrative Costs	780	886	2,226
IT Support for WCCC Changes	1,500	1,500	1,500
One-Time Lease Costs	86	386	86
Personal Data	127	144	385
Qualified Expert Witness	2,168	2,579	4,639
<i>DCYF: All Other Increases Total</i>	18,729	20,746	41,008
<i>DCYF: All Other Savings</i>			
Special Appropriations to the Governor			
Home Visiting Services Acct	-2,300	-2,300	-2,300
CYF - Children and Families Services			
D.S. v. DCYF Compliance	-2,900	-2,900	-2,900
CYF - Juvenile Rehabilitation			
Echo Glen Cottage 11	-450	-450	-450
Echo Glen Cottage Renovations	-360	-360	-360
CYF - Early Learning			
Home Visiting Underspend	0	-2,300	0
Professional Development Reduction	-2,150	-2,150	-6,516
<i>DCYF: All Other Savings Total</i>	-8,160	-10,460	-12,526

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>Children, Youth, & Families Total</i>	-100,712	-75,584	-577,667
<i>Behavioral Health</i>			
<i>Behavioral Health Facility & Bed Delays</i>			
Health Care Auth-Community Behavioral Health			
Children's Long-Term Inpatient Prog	-5,315	-11,661	-9,912
Thurston County ITA Judicial Costs	-71	-71	-71
 DSHS MH - Total			
Maple Lane Campus	-20,168	-20,168	-25,367
Olympic Heritage Behavioral Health	-14,879	-14,879	-14,879
<i>Behavioral Health Facility & Bed Delays Total</i>	-40,433	-46,779	-50,229
 <i>Long-Term Civil Commitment Beds</i>			
Health Care Auth-Community Behavioral Health			
Long-Term Civil Commitment Beds	-20,386	-32,746	-43,040
Long-Term Rate Enhancements	-6,565	-10,637	-13,441
<i>Long-Term Civil Commitment Beds Total</i>	-26,951	-43,383	-56,481
 <i>1915i Comm. BH Svcs & Intensive BH Support Svcs</i>			
Health Care Auth-Community Behavioral Health			
1915i CBHS Services	-10,364	-25,408	-29,014
In Lieu Of Services- IBSS	-1,728	-3,456	-8,934
<i>1915i Comm. BH Svcs & Intensive BH Support Svcs</i>	-12,092	-28,864	-37,948
 <i>Behavioral Health Grants & Contracts</i>			
Health Care Auth-Community Behavioral Health			
Clubhouse Grants	-1,953	-5,718	-6,026
EBP Institute	-446	-446	-1,377
Mental Health Education and Support	-250	-250	-771
MOUD in Jails Technical Support	0	-269	0
Oxford House Expansion	0	-750	0
Peer Emotional Support Network	0	-250	0
Statewide Recovery Organization	-250	-250	-771
Youth Homelessness Outreach	-250	-250	-771
<i>Behavioral Health Grants & Contracts Total</i>	-3,149	-8,183	-9,716

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>Assisted Diversion & Co-Responder Reductions</i>			
Health Care Auth-Community Behavioral Health			
Alternative Response Teams	-776	-776	-2,395
Alternatives to Arrest and Jail	-170	-630	-525
Co-Responders	-450	-900	-1,389
Law Enforcement Assisted Diversions	-450	-900	-1,389
Outreach/Intensive Case Management	-1,960	-1,960	-6,048
SUD Regional Administration	-700	-700	-2,160
<i>Assisted Diversion & Co-Responder Reductions Total</i>	-4,506	-5,866	-13,906
 <i>Disproportionate Share Hospital</i>			
DSHS MH - Total			
Disproportionate Share Hospital	-70,038	0	-106,171
 <i>UW Behavioral Health</i>			
Health Care Auth-Community Behavioral Health			
UW 90/180 Beds	0	10,281	0
 University of Washington			
Center for BH Learning	15,000	15,000	15,000
<i>UW Behavioral Health Total</i>	15,000	25,281	15,000
 <i>Certified Community BH Clinics</i>			
Health Care Auth-Community Behavioral Health			
CCBHC Demonstration	2,823	11,646	14,463
 <i>State Hospital Staffing</i>			
DSHS MH - Total			
Clinical Contracted Staffing	12,200	12,200	12,200
State Hospital Overtime	14,879	14,879	14,879
<i>State Hospital Staffing Total</i>	27,079	27,079	27,079
 <i>Administrative Reduction</i>			
Health Care Auth-Community Behavioral Health			
Administrative Reduction	-1,005	-1,005	-3,101

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Funds Subject to Outlook

(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<hr/>			
DSHS MH - Total			
Administrative Reduction	-2,440	-2,440	-7,548
<hr/>			
<i>Administrative Reduction Total</i>	-3,445	-3,445	-10,649
<i>Cost Shifts to Dedicated Accounts</i>			
Health Care Auth-Community Behavioral Health			
Behavioral Health Housing	-3,000	0	-3,000
Mobile Opioid Treatment Services	-6,644	0	-13,573
Opioid Awareness Marketing	-2,000	0	-4,085
Public Health Dispensing Machines	-600	0	-1,225
Same-Day Visit	-2,336	0	-4,772
Department of Health			
Crisis Hotlines	-575	0	-1,743
<hr/>			
<i>Cost Shifts to Dedicated Accounts Total</i>	-15,155	0	-28,398
<i>Behavioral Health: Other Increases</i>			
Office of the Governor			
Youth Behavioral Health	0	234	0
Health Care Auth-Community Behavioral Health			
Call Centers	0	799	0
Community Beds at OHBH	150	621	6,336
IMD Federal Waiver	2,500	2,500	2,500
Non-Citizen Behavioral Health	1,667	1,667	5,144
PCAP Program	0	193	0
Stanwood Commitment Facility Beds	897	2,306	1,132
Tribal Fentanyl Summit	0	600	0
Trueblood Crisis Beds	2,500	3,846	7,715
DSHS MH - Total			
ADA Compliance	1,285	1,285	1,285
Brockmann Warm Closure	850	850	850
Equipment Replacement Costs	273	273	273
ESH Radio System Upgrades	500	576	500
Facility Maintenance Costs	654	654	654
Institution Vehicle Replacement	120	120	372
New Hospital Accreditation	348	348	538
DSHS - Administration and Supporting Services			
Brockmann Warm Closure	256	256	792

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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<hr/>			
<i>Behavioral Health: Other Increases Total</i>	12,000	17,128	28,091
<i>Behavioral Health: Other Savings</i>			
Health Care Auth-Community Behavioral Health			
BH Crisis Coord.	-282	-535	-870
Concurrent Enrollment	-157	-507	-484
Crisis System Performance Payments	0	-4,985	0
DBHR FTE Reduction	-813	-1,470	-2,509
Street Medicine Pilot	-2,650	0	-5,413
SUD Education Grants	0	-786	0
DSHS MH - Total			
Administrative Support	-78	-78	-241
Infectious Disease Control	-193	-193	-597
Recruit and Retain Staff	-86	-86	-266
WSH Enclosed Nurses Stations	-420	-420	-1,299
DSHS DD - Total			
Behavioral Health Consumer Advocacy	-337	-591	-1,042
Department of Health			
Behavioral Risk Factor Survey	-440	0	-440
Youth Behavioral Health	-108	-108	-327
<i>Behavioral Health: Other Savings Total</i>	-5,564	-9,759	-13,488
<hr/>			
<i>Behavioral Health Total</i>	-124,431	-65,145	-242,353
<i>Long Term Care & DD</i>			
<i>HR 1: Non-Citizen Program</i>			
Health Care Auth-Medical Assistance			
HR 1: Non-Citizen Program	2,637	2,637	32,154
DSHS DD - Total			
HR1: Non-Citizen Program	557	557	5,207
DSHS - Long-Term Care			
HR1: Non-Citizen Program	10,574	10,574	98,928
<i>HR 1: Non-Citizen Program Total</i>	13,768	13,768	136,289

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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>DSHS-AL TSA & DDA: Underspends</i>			
<i>DSHS DD - Total</i>			
Central Office Underspend	-419	-657	-861
Field Services FTE	-387	-696	-387
Maintenance and Operations	-1,169	-2,192	-3,616
Program Underspend	-17,200	-32,021	-17,200
Respite Underspend	-1,426	-1,540	-1,426
<i>DSHS - Long-Term Care</i>			
Adult Day Health	-386	-772	-794
Enhanced Service Facilities	-3,245	-6,480	-3,245
FTE Phase-In	-1,796	-3,096	-1,796
HCS Field Services	-165	-331	-244
<i>DSHS-AL TSA & DDA: Underspends Total</i>	-26,193	-47,785	-29,569
<i>Delay Assisted Living Rate Rebase</i>			
<i>DSHS DD - Total</i>			
Assisted Living Rebase	-205	-464	-205
<i>DSHS - Long-Term Care</i>			
Assisted Living Rebase	-21,016	-44,999	-21,016
<i>Delay Assisted Living Rate Rebase Total</i>	-21,221	-45,463	-21,221
<i>State-Operated Living Alternatives</i>			
<i>DSHS DD - Total</i>			
RHC Transitions to Community	1,694	3,260	3,369
SOLA Administration	-500	-500	-1,546
SOLA Forecast	5,887	27,673	13,702
<i>State-Operated Living Alternatives Total</i>	7,081	30,433	15,525
<i>WA Cares</i>			
<i>DSHS - Long-Term Care</i>			
WA Cares IT	0	-6,801	0
WA Cares M&O	0	22,793	0
<i>WA Cares Total</i>	0	15,992	0

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>Administrative Reduction</i>			
DSHS DD - Total			
Administrative Reduction	-1,505	-1,505	-4,655
DSHS - Long-Term Care			
Administrative Reduction	-952	-952	-2,945
<i>Administrative Reduction Total</i>	-2,457	-2,457	-7,600
<i>DSHS-AL TSA & DDA: All Other Increases</i>			
Office of Insurance Commissioner			
Continuing Care Retirement	0	103	0
DSHS DD - Total			
Dev Disabilities Community Svc Acct	0	2,000	0
Lake Burien Funding Adjustment	5,552	142	5,636
DSHS - Long-Term Care			
Facility One-Time Costs	700	1,228	700
IP Training Penalty	3,800	3,800	3,800
<i>DSHS-AL TSA & DDA: All Other Increases Total</i>	10,052	7,273	10,136
<i>DSHS-AL TSA & DDA: All Other Savings</i>			
Special Appropriations to the Governor			
Dev Disabilities Community Svc Acct	0	0	-2,031
DSHS DD - Total			
CMS Eligibility Changes	-1,518	-2,710	-1,518
DSHS - Long-Term Care			
AAA Case Management	-2,517	-5,034	-7,787
CMS Eligibility Changes	-2,177	-4,355	-2,177
Facility Relocation Lease	0	0	-1,696
Medicaid Program Integrity	-400	-800	-1,237
Specialized Dementia Care	-305	-663	-2,860
Transitional Care Center of Seattle	-4,380	-8,762	-4,380
Volunteer Chore Program	-196	-196	-606
<i>DSHS-AL TSA & DDA: All Other Savings Total</i>	-11,493	-22,520	-24,292
<i>Long Term Care & DD Total</i>	-30,463	-50,759	79,268

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Funds Subject to Outlook

(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Health Care & Public Health			
<i>HR 1: Work Requirement IT Project</i>			
Health Care Auth-Health Benefit Exchange			
HR 1: Work Requirement IT Project	886	4,473	886
Health Care Auth-Medical Assistance			
HR 1: Work Requirement IT Project	5,069	37,269	5,069
DSHS - Economic Services Administration			
HR 1: Work Requirement IT Project	3,087	8,395	3,087
<i>HR 1: Work Requirement IT Project Total</i>	9,042	50,137	9,042
 <i>HR 1: Medicaid Work Requirement Impacts</i>			
Health Care Auth-Medical Assistance			
HR 1: Medicaid Eligibility Work Req	2,459	8,313	7,588
 <i>Apple Health Expansion Changes</i>			
Health Care Auth-Community Behavioral Health			
AHE Caseload Change	68	68	2,058
Health Care Auth-Medical Assistance			
AHE Caseload Change	-32,982	-32,982	-35,435
AHE Service Delivery Change Cost	-2,138	-4,276	-11,059
<i>Apple Health Expansion Changes Total</i>	-35,052	-37,190	-44,436
 <i>HR 1: Federal Grant Authority</i>			
Health Care Auth-Medical Assistance			
HR 1: Government Efficiency Grant	0	1,961	0
HR 1: Rural Transformation Program	0	302,096	0
<i>HR 1: Federal Grant Authority Total</i>	0	304,057	0
 <i>Phys, Occupational, Speech Therapy</i>			
Health Care Auth-Medical Assistance			
Phys, Occupational, Speech Therapy	-8,715	-40,810	-26,892
 <i>Cascade Care</i>			
<i>Special Appropriations to the Governor</i>			

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Funds Subject to Outlook

(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
State Health Care Afford Acct	25,000	25,000	55,306
Health Care Auth-Health Benefit Exchange			
Cascade Care	0	25,000	0
<i>Cascade Care Total</i>	25,000	50,000	55,306
<i>Reproductive Health Services</i>			
Department of Health			
Reproductive Health Services	8,600	8,600	17,332
<i>Restore Program Integrity Savings</i>			
Health Care Auth-Medical Assistance			
Restore Program Integrity Savings	71,000	230,000	71,000
<i>Health Professions & Facility/Agency Fee Increases</i>			
Department of Health			
Fees to Maintain Services	0	16,409	0
<i>Electronic Health Records</i>			
Health Care Auth-Medical Assistance			
Statewide EHR - Foundational System	-580	-41,124	5,951
Statewide Electronic Health Records	22	-335	273
DSHS - Administration and Supporting Services			
Statewide Electronic Health Records	3,141	11,506	3,141
Statewide Electronic Hlth Rec DSHS	-81	-6,000	-81
DOC - Total			
Statewide Electronic Health Records	11,933	11,933	11,933
<i>Electronic Health Records Total</i>	14,435	-24,020	21,217
<i>Medicaid Transformation Project</i>			
Health Care Auth-Medical Assistance			
MTP - Accountable Comm of Health	0	17,120	0
MTP - Long-Term Supports	0	-25,706	0
MTP - MQIP Payments	0	86,067	0
MTP - Reentry Services	-7,108	-126,593	-10,229
<i>Medicaid Transformation Project Total</i>	-7,108	-49,112	-10,229

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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>Medicaid Access Program</i>			
Health Care Auth-Medical Assistance			
Medicaid Access Program	-111	-98,496	-111
Office of Insurance Commissioner			
Medicaid Access Program	0	-116	0
<i>Medicaid Access Program Total</i>	-111	-98,612	-111
 <i>Administrative Reduction</i>			
Health Care Auth-Health Benefit Exchange			
Administrative Reduction	-218	-218	-673
Health Care Auth-Medical Assistance			
Administrative Reduction	-1,696	-1,696	-5,233
Department of Health			
Administrative Reduction	-2,596	-2,596	-7,869
<i>Administrative Reduction Total</i>	-4,510	-4,510	-13,775
 <i>Health Care & Public Health: All Other Increases</i>			
Special Appropriations to the Governor			
Foundational Public Health Services	876	876	2,655
Indian Health Improvement Acct	50	50	50
Office of the Attorney General			
Public Health Framework/Extremism	165	165	165
Health Care Auth-Employee/Retiree Benefits			
B247 Enrollment File Functionality	0	3,600	0
Health Care Auth-Health Benefit Exchange			
CMS Eligibility Solution	22	3,404	22
Customer Support Center	0	4,676	0
Lead Organization M&O	8	351	24
Health Care Auth-Medical Assistance			
CMS Eligibility Solution	168	936	362
Dentist Link	100	200	100
Health Homes	3,814	10,529	7,736

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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
HR 1: Managed Care Access Rules	847	2,112	1,957
Indian Health Improvement Reinvest.	0	50	0
Newborn Screening Fee Increase	48	272	245
Prior Authorization	1,347	4,202	3,723
ProviderOne - Operation/Maintenance	174	696	353
Office of Insurance Commissioner			
PANDAS Treatment	0	17	0
Ruckelshaus Situational Assessment	0	250	0
Department of Health			
988 Call Centers	0	7,919	0
Assoc of State and Territorial Hlth	0	299	0
Attorney General Fees	0	138	0
Birth Equity Project	0	2,954	0
Center for Health Stats Staff	0	7,161	0
Certificate of Need	0	612	0
Drinking Water Grant	0	15,127	0
EMT Recertification	0	89	0
Federal Funding Adjustment	0	5,500	0
Fees for Shellfish	0	1,861	0
Health Professions Rulemaking	0	116	0
Medical Commission Operations	0	242	0
Newborn Screening Fees	0	1,627	0
Office of Infectious Disease	0	8,623	0
Opioid Treatment Accreditation	0	1,020	0
Overdose Mapping	72	72	218
Veterinarian-Patient Relationship	0	98	0
<i>Health Care & Public Health: All Other Increases Total</i>	7,691	85,844	17,610
<i>Health Care & Public Health: All Other Savings</i>			
Health Care Auth-Medical Assistance			
988 Tech Platform Planning	0	-1,630	0
Concurrent Enrollment	-4	-970	-160
Master Person Index	-1,179	1,083	-1,179
Maternal Health Outcomes	-1,340	-3,483	-1,340
PAL and PCL Funding Model	-282	0	-870
School Based Medical	-3,359	-3,359	-10,365
Universal Health Care Commission	0	0	-298
Department of Health			
Administrative Services	-1,226	-1,226	-3,716
Child Health Profile System	-1,378	-1,378	-4,176

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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Community Compensation Stipends	-196	-196	-594
Env Justic Taskforce Outreach	-500	-500	-1,515
Group B Water Systems	-492	-492	-1,492
Health Equity Zones	-304	-304	-921
Inspection Delays	-658	-658	-658
Nurse anesthetist workforce	-162	-162	-491
Nurse Preceptor Grant Reduction	-1,500	-1,500	-4,545
Parks Rx	-238	-238	-721
Prenatal and Perinatal Health	-1,150	-1,150	-1,150
Prescription Monitoring	-2,141	0	-6,489
Program Underspends	-378	-378	-378
Public Health Advisory Board	-140	-140	-424
Reclaimed Water	-160	-160	-485
Statewide Medical Logistics Center	0	0	-5,466
Tobacco Cessation Reduction	-625	-625	-1,894
WA Poison Center	-200	-200	-200
<hr/>			
<i>Health Care & Public Health: All Other Savings Total</i>	-17,612	-17,666	-49,527
<hr/>			
Health Care & Public Health Total	65,119	481,440	54,125
<hr/>			
Economic Services & Other Human Services			
<i>HR 1: SNAP & FAP Work Requirement Impacts</i>			
DSHS - Economic Services Administration			
HR 1: Job Training Services	111	4,172	318
HR 1: Work Requirement Staffing	9,323	14,919	23,609
<hr/>			
<i>HR 1: SNAP & FAP Work Requirement Impacts Total</i>	9,434	19,091	23,927
<hr/>			
<i>HR 1: Other SNAP & FAP Policy Impacts</i>			
Office of Administrative Hearings			
HR 1: Admin Hearings	0	779	0
DSHS - Economic Services Administration			
HR 1 and Other IT Costs	11,292	20,040	11,292
HR 1: SNAP Quality Control Staffing	688	1,058	2,016
DSHS - Payments to Other Agencies			
HR 1: Admin Hearings	380	779	380
<hr/>			
<i>HR 1: Other SNAP & FAP Policy Impacts Total</i>	12,360	22,656	13,688

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>Immigrant, Refugee, and New Arrival Supports</i>			
DSHS - Economic Services Administration			
ORIA Support Services	25,000	25,000	25,000
Supports for Unaccompanied Children	500	500	1,546
<i>Immigrant, Refugee, and New Arrival Supports Total</i>	<u>25,500</u>	<u>25,500</u>	<u>26,546</u>
<i>Administrative Reduction</i>			
Department of Labor & Industries			
Administrative Reduction	-20	-20	-60
DSHS - Economic Services Administration			
Administrative Reduction	-3,291	-3,291	-10,182
DSHS - Vocational Rehabilitation			
Administrative Reduction	-99	-99	-306
DSHS - Administration and Supporting Services			
Administrative Reduction	-322	-322	-996
DSHS - Special Commitment Center			
Administrative Reduction	-227	-227	-702
Department of Veterans' Affairs			
Administrative Reduction	-262	-262	-794
<i>Administrative Reduction Total</i>	<u>-4,221</u>	<u>-4,221</u>	<u>-13,040</u>
<i>Cost Shifts to Dedicated Accounts</i>			
Department of Labor & Industries			
Fund Swap- Aerospace Workforce	-1,700	0	-5,152
Fund Swap- Apprent. Retention Study	-205	0	-205
DSHS - Economic Services Administration			
WorkFirst Fund Shift	-14,000	0	-14,000
<i>Cost Shifts to Dedicated Accounts Total</i>	<u>-15,905</u>	<u>0</u>	<u>-19,357</u>
<i>Other Human Services: All Other Increases</i>			
Department of Labor & Industries			
Child Care Workforce Board	0	301	0

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Claims Management Resources	0	1,714	0
Crime Victims Compensation Benefits	0	1,247	0
Domestic Workers Labor Protections	0	843	0
Homeowner Recovery Program	0	2,698	0
Unpaid Wage Recovery	0	356	0
DSHS - Economic Services Administration			
Asset Verification System M&O	716	981	2,215
Food Assistance During Fed Shutdown	2,150	2,150	2,150
IE&E - CMS Rules	47	0	47
SNAP Natl. Accuracy Clearing House	750	1,470	750
Summer EBT	2,138	4,275	4,342
Wage Verification	2,071	3,613	2,071
DSHS - Special Commitment Center			
ADA Compliance	65	65	65
Department of Veterans' Affairs			
Central Office Move	30	30	30
Legionella Mitigation for WVH	99	618	99
VEMP Client Account Management	482	482	482
Employment Security Department			
Federal Funding Shortfall	0	19,030	0
PFML Contribution Modification	0	1,160	0
WorkSource System Replacement	0	2,967	0
<i>Other Human Services: All Other Increases Total</i>	8,548	44,000	12,251
<i>Other Human Services: All Other Savings</i>			
DSHS - Economic Services Administration			
Diversion Assistance Underspend	-700	-700	-1,433
DSHS - Vocational Rehabilitation			
School To Work Reduction	-1,298	-1,298	-4,015
DSHS - Administration and Supporting Services			
Division Reductions	-4,500	-6,750	-13,921
IE&E Project Office	-89	-297	-2,323
DSHS - Special Commitment Center			
Conditionally Released SVPs	-450	-450	-1,392

Department of Veterans' Affairs

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Central Office Move Lease	-22	-22	-558
Public Works Procurement	-100	-100	-303
Suicide Prevention Program	-170	-170	-515
Veterans Homes Operations Director	-74	-74	-225
Veterans Services Underspend	-197	-197	-597
Employment Security Department			
Economic Security For All	0	-2,000	0
<i>Other Human Services: All Other Savings Total</i>	-7,600	-12,058	-25,282
<i>Economic Services & Other Human Services Total</i>	28,116	94,968	18,733
<i>K-12 Education</i>			
<i>Transition to Kindergarten</i>			
Public Schools - Transition to Kindergarten			
Transition to Kindergarten	-18,970	-18,970	-69,049
<i>Bus Depreciation Calculation</i>			
Public Schools - Pupil Transportation			
Adjust Bus Depreciation Calc	-21,105	-21,105	-63,315
<i>Federal Bus Grants</i>			
Public Schools - Pupil Transportation			
Fed Bus Grant Depr Adjustment	-4,650	-4,650	-13,950
<i>Local Effort Assistance</i>			
Public Schools - Levy Equalization			
LEA Enhancement Reduction	-25,093	-25,093	-45,624
<i>Running Start</i>			
Public Schools - General Apportionment			
Running Start Cap Reduction	-14,008	-14,008	-44,413
<i>Administrative Reduction</i>			
Public Schools - OSPI & Statewide Programs			
Administrative Reduction	-529	-529	-1,587
Public Schools - State Board of Education			
Administrative Reduction	-63	-63	-189
Public Schools - Professional Educator Std Bd			
Administrative Reduction	-25	-25	-75

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<hr/>			
Public Schools - School Food Services			
Administrative Reduction	-1	-1	-3
Public Schools - Education Reform			
Administrative Reduction	-477	-477	-1,431
Public Schools - Transition to Kindergarten			
Administrative Reduction	-2	-2	-6
Public Schools - Transitional Bilingual Instruct			
Administrative Reduction	-4	-4	-12
<i>Administrative Reduction Total</i>	<hr/> -1,101	<hr/> -1,101	<hr/> -3,303
<i>K-12: All Other Increases</i>			
Public Schools - OSPI & Statewide Programs			
High School & Beyond Plan Support	279	279	837
Truancy Funding	1,399	1,399	4,197
Public Schools - Grants and Pass-Through Funding			
Dual Language Grants	1,500	1,500	1,500
Foster Youth Ed. Outcomes	3,500	3,500	3,500
Homeless Student Support	1,200	1,200	1,200
Ninth Grade Success	1,500	1,500	1,500
<i>K-12: All Other Increases Total</i>	<hr/> 9,378	<hr/> 9,378	<hr/> 12,734
<i>K-12: All Other Savings</i>			
Public Schools - OSPI & Statewide Programs			
OSPI Litigation and Legal Services	634	634	634
OSPI Statewide Programs Reduction	-695	-695	-2,085
Public Schools - Levy Equalization			
LEA Online Enroll Cap	-1,700	-1,700	-7,300
Public Schools - Education Reform			
BEST Program Reduction	-2,300	-2,300	-6,900
Leadership Academy Reduction	-405	-405	-1,215
National Board Bonus Inflation	0	0	-4,410
Public Schools - Charter School Commission			
Charter School Technical Assistance	-226	-226	-690

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	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>K-12: All Other Savings Total</i>	-4,692	-4,692	-21,966
<i>K-12 Education Total</i>	-80,241	-80,241	-248,886
<i>Higher Education</i>			
<i>Building Account into Operating Fees Account</i>			
<i>Special Appropriations to the Governor</i>			
Inst of Hi Ed Operating Fees Acct	0	239,871	0
<i>Cost Shift to Operating Fees Account</i>			
<i>University of Washington</i>			
Higher Education Adjustment	-85,575	0	-85,575
<i>Washington State University</i>			
Higher Education Adjustment	-45,000	0	-45,000
<i>Eastern Washington University</i>			
Higher Education Adjustment	-9,800	0	-9,800
<i>Central Washington University</i>			
Higher Education Adjustment	-9,000	0	-9,000
<i>The Evergreen State College</i>			
Higher Education Adjustment	-9,144	0	-9,144
<i>Western Washington University</i>			
Higher Education Adjustment	-10,184	0	-10,184
<i>Community & Technical College System</i>			
Higher Education Adjustment	-71,168	0	-71,168
<i>Cost Shift to Operating Fees Account Total</i>	-239,871	0	-239,871
<i>CBA's & Other Compensation</i>			
<i>Eastern Washington University</i>			
WFSE Salary Range Reclassification	764	1,213	1,560
<i>Central Washington University</i>			
Targeted Range Increases Classified	130	220	260
<i>Western Washington University</i>			
OFM Classification Changes	228	446	456

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Funds Subject to Outlook

(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Community & Technical College System			
Highline College CBA	314	724	708
WPEA Comm. College Coalition CBA	8,957	12,466	20,065
<i>CBA's & Other Compensation Total</i>	<u>10,393</u>	<u>15,069</u>	<u>23,049</u>
 <i>Administrative Reduction</i>			
University of Washington			
Admin Reduction	-1,205	-1,205	-3,657
Washington State University			
Admin Reduction	-626	-626	-1,900
Eastern Washington University			
Admin Reduction	-202	-202	-613
Central Washington University			
Admin Reduction	-165	-165	-501
The Evergreen State College			
Admin Reduction	-150	-150	-456
Western Washington University			
Admin Reduction	-311	-311	-944
Community & Technical College System			
Admin Reduction	-3,202	-3,202	-9,718
<i>Administrative Reduction Total</i>	<u>-5,861</u>	<u>-5,861</u>	<u>-17,789</u>
 <i>Higher Ed: All Other Increases</i>			
Student Achievement Council			
Local Expenditure Authority	0	1,550	0
Washington State University			
Heritage Orchard Program	1	1	3
Central Washington University			
Behavioral Health Counseling Prgm	116	116	116
The Evergreen State College			

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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Historic Lord Mansion	35	35	106
TESC Operating Costs	1,345	1,345	1,345
Universal Communication Service	119	119	119
 Western Washington University Academic Employee Bargaining	 0	 200	 0
<i>Higher Ed: All Other Increases Total</i>	1,616	3,366	1,689
 <i>Higher Ed: All Other Savings</i>			
Student Achievement Council Higher Education Reduction	-1,738	-1,738	-5,275
 Workforce Training & Education Coordinating Board Higher Education Reduction	 -193	 -193	 -585
 University of Washington Environmental Forensic Science Ctr	 -443	 -443	 -1,344
 Community & Technical College System Centers of Excellence	 -2,450	 -2,450	 -7,437
<i>Higher Ed: All Other Savings Total</i>	-4,824	-4,824	-14,641
 <i>Higher Education Total</i>	-238,547	247,621	-247,563
 <i>Corrections & Criminal Justice</i>			
<i>Close Custody Beds</i>			
DOC - Total			
CBCC Close Custody Beds	2,477	2,477	4,847
MCC Close Custody Beds	20,014	20,014	52,589
<i>Close Custody Beds Total</i>	22,491	22,491	57,436
 <i>Custody Staff Support</i>			
DOC - Total			
Custody Relief Factor	6,062	6,062	6,062
Custody Staff: Health Care Delivery	4,440	4,440	8,979
<i>Custody Staff Support Total</i>	10,502	10,502	15,041

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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>30-Day Violator Sanction Policy</i>			
DOC - Total			
30-Day Violator Sanction Policy	4,065	4,065	10,592
<i>Administrative Reduction</i>			
Washington State Patrol			
Administrative Reduction	-863	-863	-2,616
WA State Criminal Justice Training Commission			
Administrative Reduction	-639	-639	-1,937
DOC - Total			
Administrative Reduction	-11,136	-11,136	-33,908
<i>Administrative Reduction Total</i>			
	-12,638	-12,638	-38,461
 <i>Corrections & Criminal Justice: Other Increases</i>			
Special Appropriations to the Governor			
Kitsap Criminal Justice Costs	300	300	300
Yakima Criminal Justice Costs	65	65	65
Washington State Patrol			
All-Risk Mobilization	444	444	1,346
Background Check Data Link Upgrade	0	536	0
Fire Mobilization Costs	0	12,400	0
LMR System Upgrade Agreement	-50	-50	-113
Personal Data	24	24	72
Toxicology Lab: Outsourcing	1,250	1,250	3,281
Trooper Technology Upgrades	295	295	673
Video Coordinator Staffing	311	311	894
WSP Cloud Migration	372	372	677
WA State Criminal Justice Training Commission			
WASPC Vendor Rate	722	722	1,455
DOC - Total			
CRCC Therapeutic Beds Conversion	2,084	2,084	4,971
Extradition Services	96	96	194
Legal Services	1,782	1,782	3,604
MOUD Dedicated Staffing	0	3,041	0
MOUD Prescription Costs	0	3,959	0
New Equipment	1,095	1,095	1,095
New Equipment (Security Electronic)	670	670	670
Parkland Relocation One-Time Costs	1,185	1,185	1,185

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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Reentry Center Staff Relocations	172	172	172
Translation Services	208	208	421
Waste Water Treatment Staffing	110	110	265
WCCW Prison & Healthcare Staffing	2,365	2,365	5,126
<i>Corrections & Criminal Justice: Other Increases Total</i>	13,500	33,436	26,353
 <i>Corrections & Criminal Justice: All Other Savings</i>			
Washington State Patrol			
Communications Infrastructure	-150	-150	-299
Fleet Vehicle Replacement	-260	-260	-788
Net Zero Funding Adjustment	0	0	-213
WSP Staffing	-935	-935	-2,834
 WA State Criminal Justice Training Commission			
Discretionary Spending Reduction	-403	-403	-765
Govt. Efficiency - Vacancy Savings	-1,220	-1,220	-1,220
 DOC - Total			
Administrative Reduction -Vacancies	-473	-473	-1,336
Agency Restructure	-853	-853	-2,223
MCCCW - WCCW Staff Relocation Funds	-173	-173	-173
McNeil Island Barge Trip Reduction	-590	-590	-590
Nursing Relief	-309	-309	-659
Sage Unit Transfer	-2,257	-2,257	-5,983
<i>Corrections & Criminal Justice: All Other Savings Total</i>	-7,623	-7,623	-17,083
<i>Corrections & Criminal Justice Total</i>	30,297	50,233	53,878
 Natural Resources			
<i>Wildfire Response, Suppression, & Recovery</i>			
Department of Natural Resources			
Fire Suppression	0	178,329	0
Wildfire Prevention	-359	-179	-723
<i>Wildfire Response, Suppression, & Recovery Total</i>	-359	178,150	-723
 <i>Low-Income Energy Assistance</i>			
Department of Commerce-Community Services			
Energy Assistance	0	30,000	0

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Funds Subject to Outlook

(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
<i>Administrative Reduction</i>			
Department of Commerce-Energy and Innovation			
Administrative Reduction	-75	-75	-228
Department of Ecology			
Administrative Reduction	-128	-128	-388
State Parks and Recreation Commission			
Administrative Reduction	-100	-100	-303
Department of Fish and Wildlife			
Administrative Reduction	-3,146	-3,146	-9,535
Department of Natural Resources			
Administrative Reduction	-3,718	-3,718	-11,268
Department of Agriculture			
Administrative Reduction	-272	-272	-825
<i>Administrative Reduction Total</i>	-7,439	-7,439	-22,547
 <i>Cost Shifts to Dedicated Accounts</i>			
Department of Commerce-Energy and Innovation			
Shift Clean Buildings Program	-2,308	0	-4,652
Department of Enterprise Services			
EV Charging Fund Shift	-1,500	0	-4,546
Department of Ecology			
Fund Shift Air Operating for GF-S	-2,000	0	-2,000
Fund Shift Water Quality for GF-S	-5,000	0	-5,000
Department of Fish and Wildlife			
Fund Shift GF-S to FW&C	-1,000	0	-1,000
Shift Costs to CCA	-402	0	-1,218
Department of Natural Resources			
Fund Shift to Wildfire Acct	-6,000	0	-18,184
<i>Cost Shifts to Dedicated Accounts Total</i>	-18,210	0	-36,600

Naturals: All Other Increases

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Funds Subject to Outlook

(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Department of Commerce-Local Government			
Renewable Energy	366	366	1,110
Utilities and Transportation Commission			
Large Energy Use Facilities	0	328	0
Columbia River Gorge Commission			
ACCESS Database Replacement Project	75	150	138
Department of Ecology			
Solid Waste Management	0	934	0
State Parks and Recreation Commission			
Beebe Bridge Spending Authority	0	697	0
Capital Project Operating Costs	68	68	137
Federal Spending Authority Increase	0	2,711	0
Fort Worden Campus Operations	0	1,454	0
Millersylvania Spending Authority	0	7	0
Department of Fish and Wildlife			
Capital Project Operating Costs	1,869	1,869	4,789
Lease Adjustments	648	852	1,306
Office and Storage Space	344	537	344
Personal Data	36	36	109
Department of Natural Resources			
Ag College Trust Land Mgmt	0	200	0
Capital Project Operating Costs	840	845	2,546
Natural Area Land Mgmt	0	246	0
Personal Data	36	36	109
Trust Land Improvement Work	0	13,371	0
Department of Agriculture			
Food Safety Response	122	122	122
Invasive Beetle Eradication	6,175	6,175	6,175
Invasive Moth	378	666	378
Personal Data	36	36	109
Statewide Food Security	79	79	240
<i>Naturals: All Other Increases Total</i>	11,072	31,785	17,612

Naturals: All Other Savings

Department of Commerce-Energy and Innovation

Environmental Reporting	-82	-82	-157
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Funds Subject to Outlook

(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Department of Enterprise Services			
SEEP Zero Emission Staffing	-654	-654	-1,982
Department of Ecology			
Laboratory Accreditation	-1,087	1,015	-3,210
Shorelands & Env Asst Reduction	-200	-200	-606
State Parks and Recreation Commission			
Recreation Lands Maintenance	-800	-800	-2,424
State Conservation Commission			
Sustainable Farms and Fields	-750	-750	-2,273
Department of Fish and Wildlife			
Biodiversity and Species Recovery	-1,000	-1,000	-3,031
Business Services Reduction	-1,550	-1,550	-4,698
Fish Program Reduction	-1,000	-1,000	-3,031
Recreation Land Maintenance	-800	-800	-2,424
Reduce Federal Backfill	-893	-893	-2,706
Reductions for Monitoring	-700	-700	-2,121
Regional Fisheries Enhancement Grps	-300	-300	-909
Department of Natural Resources			
Climate Commitment Act Work	-457	-457	-919
Derelict Aquatic Structures	-477	-477	-1,446
Forest Practices Division	-850	-850	-2,576
HEAL Act	-1,301	-1,301	-3,943
Recreation Land Maintenance	-800	-800	-2,424
Resource Management Program	-400	-400	-1,212
Statewide Services Program	-250	-250	-758
WA Geological Survey	-250	-250	-758
Department of Agriculture			
HEAL Act	-425	-425	-1,288
Local Food Infrastructure Grants	-738	-738	-2,237
<hr/>			
<i>Naturals: All Other Savings Total</i>	-15,764	-13,662	-47,133
<i>Climate Commitment Act: All Other</i>			
Governor's Office of Indian Affairs			
CCA Staff Consolidation	0	-125	0

Department of Commerce-Program Support

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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
HEAL Act Compliance Staffing	0	-375	0
Reducing Supplemental Admin	-457	-583	-1,385
Department of Commerce-Energy and Innovation			
Clean Energy Permitting/Planning	0	-2,500	0
Clean Energy Siting	0	-851	0
Climate Change Response Strategy	0	-75	0
Energy Audits - Public Buildings	0	-3,272	0
Energy Portfolio Study	-500	300	-500
Federal Clean Energy Funding	0	-5,000	0
Grid Formula Program Support	0	-175	0
Department of Commerce-Local Government			
Local Government Climate Planning	0	-8,268	0
Local Government Salmon Recovery	0	-2,064	0
Office of Financial Management			
AmeriCorps Climate Corps	0	-1,643	0
Military Department			
Climate Change Response Strategy	0	-27	0
Department of Health			
Climate Change Response Strategy	0	-225	0
Climate Hlth Adaption Initiative	0	-500	0
Environmental Justice Council	0	-1,884	0
Workforce Training & Education Coordinating Board			
Clean Technology Advisory Committee	0	-377	0
Department of Archaeology & Historic Preservation			
Cultural Resource Surveys	0	-200	0
University of Washington			
Thriving Communities Initiative	0	-263	0
Washington State University			
Institute For NW Energy Futures	0	-1,931	0
Columbia River Gorge Commission			
Climate Change Program Manager	0	-138	0
Department of Ecology			
Climate Change Response Strategy	0	-232	0
Climate Resilience Workgroup	0	-165	0

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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Fuels/CCA	0	411	0
Large Energy Use Facilities	0	406	0
Shoreline and GMA Updates	0	-497	0
Statewide Emissions Data	0	-160	0
Waste to Energy Facilities	0	334	0
Zero-Emissions Vehicle Program	0	148	0
State Parks and Recreation Commission			
Climate Change Coordinator	-157	0	-476
Replace Energy Systems	0	454	0
Recreation and Conservation Office			
Riparian Coordinator	0	-197	0
State Conservation Commission			
Salmon Riparian Restoration Program	0	-1,000	0
Department of Fish and Wildlife			
Local Government Climate Planning	0	-513	0
Lower Snake River Recreation Study	0	350	0
Department of Natural Resources			
Climate Change Response Strategy	0	-175	0
Columbia Basin Geothermal Research	-654	-327	-1,982
Environmental Justice	0	-625	0
Forest Health Assessments	-600	-300	-1,209
Forest Health Technical Assistance	-390	-195	-786
Kelp and Eelgrass Conservation	-1,149	-574	-3,483
Urban Forest Assistance	0	-1,820	0
Workforce Development	0	-915	0
Department of Agriculture			
Clean Energy Siting	0	-100	0
<i>Climate Commitment Act: All Other Total</i>	-3,907	-35,868	-9,821
Natural Resources Total	-34,607	182,966	-99,212
State Employee Compensation (Excl. Higher Ed)			
<i>Collective-Bargaining Agreements</i>			
Department of Revenue			
WPEA General Government	8,154	8,961	18,228
Liquor and Cannabis Board			

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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
WPEA General Government	0	939	0
Washington State Patrol			
WPEA General Government	458	684	993
Military Department			
WPEA General Government	217	730	473
State School for the Blind			
WPEA General Government	225	325	505
Washington Center for Deaf & Hard of Hearing			
WPEA General Government	410	415	920
Department of Natural Resources			
WPEA General Government	1,954	6,977	4,292
Department of Agriculture			
WPEA General Government	301	664	677
<i>Collective-Bargaining Agreements Total</i>	11,719	19,695	26,088
<i>All Other</i>			
Department of Retirement Systems			
Lump Sum Retirement Payments	0	11	0
Port Workers PERS Membership	0	10	0
Restatement/Termination of LEOFF 1	0	120	0
Survivor Insurance/LEOFF 2	0	149	0
LEOFF 2 Retirement Board			
Staff Salary Increases	0	76	0
Department of Fish and Wildlife			
Enforcement Overtime Costs	226	371	226
Contributions to Retirement Systems			
Contribution Rate Reduction	-4,000	-4,000	-4,000
<i>All Other Total</i>	-3,774	-3,263	-3,774
<i>State Employee Compensation (Excl. Higher Ed) Total</i>	7,945	16,432	22,314

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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total	NGF-O
Grand Total	340,534	2,493,886	260,203

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