



PSSB 5998

Agency Detail

Proposed 2026 Supplemental Operating Budget

By Senator Robinson

February 22, 2026

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
House of Representatives
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	127,235	127,235	259,318
2025-27 Maintenance Level	127,409	127,409	259,819
Difference from 2025-27 Original	174	174	501
% Change from 2025-27 Original	0.1%	0.1%	0.4%
Policy Other Changes:			
1. Administrative Reduction	-97	-97	-294
2. One-Time Savings	-225	-225	-225
Policy -- Other Total	-322	-322	-519
Policy -- Comp Total	-18	-18	-54
Total Policy Changes	-340	-340	-573
2025-27 Policy Level	127,069	127,069	259,246
Difference from 2025-27 Original	-166	-166	-72
% Change from 2025-27 Original	-0.1%	-0.1%	-0.1%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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 Savings

Funding is reduced to reflect one-time savings in FY 2026. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Senate

(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	96,505	96,505	200,333
2025-27 Maintenance Level	97,001	97,001	201,256
Difference from 2025-27 Original	496	496	923
% Change from 2025-27 Original	0.5%	0.5%	0.9%
Policy Other Changes:			
1. Administrative Reduction	-88	-88	-267
2. One Time Savings	-225	-225	-225
Policy -- Other Total	-313	-313	-492
Policy -- Comp Total	-27	-27	-81
Total Policy Changes	-340	-340	-573
2025-27 Policy Level	96,661	96,661	200,683
Difference from 2025-27 Original	156	156	350
% Change from 2025-27 Original	0.2%	0.2%	0.3%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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 Savings

Funding is reduced to reflect one-time savings in FY 2026. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	13,910	0
2025-27 Maintenance Level	0	13,905	0
Difference from 2025-27 Original	0	-5	0
% Change from 2025-27 Original	n/a	-0.0%	n/a
Policy Other Changes:			
1. Ag. crop products/tax ex.	0	6	0
Policy -- Other Total	0	6	0
Policy -- Comp Total	0	-1	0
Total Policy Changes	0	5	0
2025-27 Policy Level	0	13,910	0
Difference from 2025-27 Original	0	0	0
% Change from 2025-27 Original	n/a	0.0%	n/a

Comments:

1. Ag. crop products/tax ex.

Funding is provided for implementation of SB 6244 (Ag. crop products/tax ex.), which extends the hazardous substance tax exemption for agricultural crop protection products until January 1, 2038. (Performance Audits of Government Account-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	5,607	0
2025-27 Maintenance Level	0	5,607	0
Difference from 2025-27 Original	0	0	0
% Change from 2025-27 Original	n/a	0.0%	n/a
Policy -- Comp Total	0	-1	0
Total Policy Changes	0	-1	0
2025-27 Policy Level	0	5,606	0
Difference from 2025-27 Original	0	-1	0
% Change from 2025-27 Original	n/a	-0.0%	n/a

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Office of the State Actuary
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	826	9,093	1,644
2025-27 Maintenance Level	826	9,089	1,644
Difference from 2025-27 Original	0	-4	0
% Change from 2025-27 Original	0.0%	-0.0%	0.0%
Policy Other Changes:			
1. Study of Vol. Firefighters' Funding	0	50	0
Policy -- Other Total	0	50	0
Policy -- Comp Total	0	-1	0
Total Policy Changes	0	49	0
2025-27 Policy Level	826	9,138	1,644
Difference from 2025-27 Original	0	45	0
% Change from 2025-27 Original	0.0%	0.5%	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
PSSB 5998 Senate Chair
Office of State Legislative Labor Relations
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	1,852	1,852	3,733
2025-27 Maintenance Level	1,890	1,890	3,779
Difference from 2025-27 Original	38	38	46
% Change from 2025-27 Original	2.1%	2.1%	2.5%
2025-27 Policy Level	1,890	1,890	3,779
Difference from 2025-27 Original	38	38	46
% Change from 2025-27 Original	2.1%	2.1%	2.5%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Office of Legislative Support Services
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	13,494	13,682	26,659
2025-27 Maintenance Level	13,800	13,988	26,953
Difference from 2025-27 Original	306	306	294
% Change from 2025-27 Original	2.3%	2.2%	2.2%
Policy -- Comp Total	-2	-2	-6
Total Policy Changes	-2	-2	-6
2025-27 Policy Level	13,798	13,986	26,947
Difference from 2025-27 Original	304	304	288
% Change from 2025-27 Original	2.3%	2.2%	2.1%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Joint Legislative Systems Committee
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	45,347	45,347	88,947
2025-27 Maintenance Level	45,338	45,338	88,914
Difference from 2025-27 Original	-9	-9	-33
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
Policy -- Comp Total	-4	-4	-12
Total Policy Changes	-4	-4	-12
2025-27 Policy Level	45,334	45,334	88,902
Difference from 2025-27 Original	-13	-13	-45
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Statute Law Committee
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	12,674	13,084	25,657
2025-27 Maintenance Level	12,668	13,078	25,639
Difference from 2025-27 Original	-6	-6	-18
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
Policy -- Comp Total	-2	-2	-6
Total Policy Changes	-2	-2	-6
2025-27 Policy Level	12,666	13,076	25,633
Difference from 2025-27 Original	-8	-8	-24
% Change from 2025-27 Original	-0.1%	-0.1%	-0.2%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Supreme Court
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	32,226	32,226	65,452
2025-27 Maintenance Level	32,213	32,213	65,411
Difference from 2025-27 Original	-13	-13	-41
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
Policy -- Comp Total	-4	-4	-12
Total Policy Changes	-4	-4	-12
2025-27 Policy Level	32,209	32,209	65,399
Difference from 2025-27 Original	-17	-17	-53
% Change from 2025-27 Original	-0.1%	-0.1%	-0.2%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Court of Appeals
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	56,627	56,627	115,052
2025-27 Maintenance Level	56,600	56,600	114,971
Difference from 2025-27 Original	-27	-27	-81
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
Policy Other Changes:			
1. Administrative Reduction	-91	-91	-276
Policy -- Other Total	-91	-91	-276
Policy -- Comp Total	-7	-7	-21
Total Policy Changes	-98	-98	-297
2025-27 Policy Level	56,502	56,502	114,674
Difference from 2025-27 Original	-125	-125	-378
% Change from 2025-27 Original	-0.2%	-0.2%	-0.7%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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
PSSB 5998 Senate Chair
Commission on Judicial Conduct
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	5,798	5,798	11,635
2025-27 Maintenance Level	5,798	5,798	11,633
Difference from 2025-27 Original	0	0	-2
% Change from 2025-27 Original	0.0%	0.0%	-0.0%
2025-27 Policy Level	5,798	5,798	11,633
Difference from 2025-27 Original	0	0	-2
% Change from 2025-27 Original	0.0%	0.0%	-0.0%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Administrative Office of the Courts
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	217,940	337,939	417,048
2025-27 Maintenance Level	217,848	337,847	433,107
Difference from 2025-27 Original	-92	-92	16,059
% Change from 2025-27 Original	-0.0%	-0.0%	8.1%
Policy Other Changes:			
1. Administrative Reduction	-399	-399	-1,209
2. BECCA	2,000	2,000	2,000
3. Crash Prevention Zones	0	1,967	0
4. Cts of Limited Juris Case Mgmt Syst	0	3,719	0
5. Forms and Law Table Updates	10	10	10
6. Language Access Interpreter Program	400	400	1,212
7. Recovery of Missing Persons	11	11	33
8. Self-Help Centers	0	520	0
9. Skagit County Superior Court Judge	220	220	667
10. Thurston County Impact Fee	1,094	1,094	1,094
11. Uniform Guardianship Act	0	625	0
12. Upper Columbia Water Rights Adjudtn	300	300	300
13. Water Rights Adjudication	817	817	2,129
14. Yakima County Superior Court Judge	220	220	667
Policy -- Other Total	4,673	11,504	6,903
Policy -- Comp Total	-26	-26	-78
Total Policy Changes	4,647	11,478	6,825
2025-27 Policy Level	222,495	349,325	439,932
Difference from 2025-27 Original	4,555	11,386	22,884
% Change from 2025-27 Original	2.1%	3.4%	11.3%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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
PSSB 5998 Senate Chair
Administrative Office of the Courts
(Dollars in Thousands)

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

2. BECCA

Funding is provided for state reimbursements to counties for costs of handling court cases related to truancy, Child in Need of Services (CHINS) petitions, and At-Risk Youth (ARY) petitions, stemming from the Becca Act of 1995. (General Fund-State) (One-Time)

3. 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)

4. 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)

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. 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)

7. 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)

8. 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)

9. 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)

10. Thurston County Impact Fee

Funding is provided for Thurston county's court costs resulting from being the sole venue for lawsuits against the state. (General Fund-State) (One-Time)

11. 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Administrative Office of the Courts
(Dollars in Thousands)

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

12. 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) (One-Time)

13. 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)

14. 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
PSSB 5998 Senate Chair
Office of Public Defense
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	167,449	186,505	315,214
2025-27 Maintenance Level	167,449	186,543	315,204
Difference from 2025-27 Original	0	38	-10
% Change from 2025-27 Original	0.0%	0.0%	-0.0%
Policy Other Changes:			
1. Appellate Cases	2,045	2,045	15,469
2. Indigent Defense Task Force	57	57	94
3. Parents Representation Program	3,185	3,185	20,566
Policy -- Other Total	5,287	5,287	36,129
Policy -- Comp Total	-2	-3	-6
Total Policy Changes	5,285	5,284	36,123
2025-27 Policy Level	172,734	191,827	351,327
Difference from 2025-27 Original	5,285	5,322	36,113
% Change from 2025-27 Original	3.2%	2.9%	24.0%

Comments:

1. Appellate Cases

Funding is provided to implement a Supreme Court Order that reduces the appellate caseload standard from 36 to 25 annual cases by January 2027. (General Fund-State) (Custom)

2. Indigent Defense Task Force

Funding is provided for implementation of ESSB 5912 (Indigent defense task force), which reinstates the Indigent Defense Task Force to study the current system for providing representation to persons who could not otherwise afford counsel. (General Fund-State) (Custom)

3. Parents Representation Program

Funding is provided to implement a Supreme Court order that reduces the Parents Representation caseload standard from 60 clients to 35 clients, with 40 open and active cases, by July 2028. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Office of Civil Legal Aid
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	130,566	132,410	261,488
2025-27 Maintenance Level	130,565	132,409	261,481
Difference from 2025-27 Original	-1	-1	-7
% Change from 2025-27 Original	-0.0%	-0.0%	-0.0%
Policy Other Changes:			
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	3,000
Policy -- Other Total	4,852	4,852	8,613
Policy -- Comp Total	-1	-1	-3
Total Policy Changes	4,851	4,851	8,610
2025-27 Policy Level	135,416	137,260	270,091
Difference from 2025-27 Original	4,850	4,850	8,603
% Change from 2025-27 Original	3.7%	3.7%	6.6%

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) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Office of the Governor
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	47,069	70,611	94,331
2025-27 Maintenance Level	47,325	70,872	94,543
Difference from 2025-27 Original	256	261	212
% Change from 2025-27 Original	0.5%	0.4%	0.5%
Policy Other Changes:			
1. Administrative Reduction	-143	-143	-433
2. Local and Private Authority	0	500	0
3. Office of Equity	0	-717	0
4. Permitting and Licensing	77	77	234
5. Reduce - General Reduction	-471	-471	-1,428
Policy -- Other Total	-537	-754	-1,627
Policy -- Comp Total	-7	-7	-21
Total Policy Changes	-544	-761	-1,648
2025-27 Policy Level	46,781	70,111	92,895
Difference from 2025-27 Original	-288	-500	-1,436
% Change from 2025-27 Original	-0.6%	-0.7%	-3.0%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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. Office of Equity

Funding for the Office of Equity is reduced by 7 percent. (Governor's Office Central Services Account-State) (Ongoing)

4. Permitting and Licensing

Funding is provided for implementation of 2SSB 5968 (Permitting and licensing), which requires the Office of Regulation Innovation and Assistance at the Office of the Governor (GOV) to create a statewide credential catalog, complete an annual report, and provide technical assistance to state agencies. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Office of the Governor
(Dollars in Thousands)

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

5. Reduce - General Reduction

Funding is reduced for the Office of the Governor. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Office of the Lieutenant Governor
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	2,772	2,867	5,640
2025-27 Maintenance Level	2,772	2,867	5,638
Difference from 2025-27 Original	0	0	-2
% Change from 2025-27 Original	0.0%	0.0%	-0.1%
Policy Other Changes:			
1. Acting Governor	60	60	60
2. License Plate EA	0	10	0
3. Staff and Project Support	170	170	343
Policy -- Other Total	230	240	403
Total Policy Changes	230	240	403
2025-27 Policy Level	3,002	3,107	6,041
Difference from 2025-27 Original	230	240	401
% Change from 2025-27 Original	8.3%	8.4%	14.3%

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 for the Seattle Storm Account to support the Legislative Youth Advisory Council. (Seattle Storm Account-Non-Appr) (Ongoing)

3. Staff and Project Support

Funding is provided for increases to staff salaries and for program support for a project on civil dialogue in communities. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Public Disclosure Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	10,352	13,560	22,194
2025-27 Maintenance Level	10,347	13,555	22,175
Difference from 2025-27 Original	-5	-5	-19
% Change from 2025-27 Original	-0.0%	-0.0%	-0.2%
Policy Other Changes:			
1. Funding Shift	-1,500	0	-1,500
Policy -- Other Total	-1,500	0	-1,500
Policy -- Comp Total	-2	-2	-6
Total Policy Changes	-1,502	-2	-1,506
2025-27 Policy Level	8,845	13,553	20,669
Difference from 2025-27 Original	-1,507	-7	-1,525
% Change from 2025-27 Original	-14.6%	-0.1%	-14.7%

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
PSSB 5998 Senate Chair
Washington State Leadership Board
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	1,976	0
2025-27 Maintenance Level	0	1,981	0
Difference from 2025-27 Original	0	5	0
% Change from 2025-27 Original	n/a	0.3%	n/a
2025-27 Policy Level	0	1,981	0
Difference from 2025-27 Original	0	5	0
% Change from 2025-27 Original	n/a	0.3%	n/a

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Office of the Secretary of State
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	73,788	153,650	156,035
2025-27 Maintenance Level	76,047	155,857	158,216
Difference from 2025-27 Original	2,259	2,207	2,181
% Change from 2025-27 Original	3.1%	1.4%	3.0%
Policy Other Changes:			
1. Administrative Reduction	-331	-331	-1,003
2. VoteWA Security and Reliability	0	1,740	0
3. Voting Services	214	214	214
Policy -- Other Total	-117	1,623	-789
Policy -- Comp Total	-7	-18	-21
Total Policy Changes	-124	1,605	-810
2025-27 Policy Level	75,923	157,462	157,406
Difference from 2025-27 Original	2,135	3,812	1,371
% Change from 2025-27 Original	2.9%	2.5%	2.0%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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. 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)

3. Voting Services

Funding is provided to implement 2SSB 6035 (Voting services), which requires that the Secretary of State adopt rules for development and testing of an electronic ballot return portal for use by military, overseas, disabled, and certain tribal voters. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Governor's Office of Indian Affairs
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	1,685	2,191	3,371
2025-27 Maintenance Level	1,684	2,190	3,368
Difference from 2025-27 Original	-1	-1	-3
% Change from 2025-27 Original	-0.1%	-0.0%	-0.2%
2025-27 Policy Level	1,684	2,190	3,368
Difference from 2025-27 Original	-1	-1	-3
% Change from 2025-27 Original	-0.1%	-0.0%	-0.2%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	1,247	1,247	2,499
2025-27 Maintenance Level	1,249	1,249	2,501
Difference from 2025-27 Original	2	2	2
% Change from 2025-27 Original	0.2%	0.2%	0.2%
2025-27 Policy Level	1,249	1,249	2,501
Difference from 2025-27 Original	2	2	2
% Change from 2025-27 Original	0.2%	0.2%	0.2%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Office of the State Treasurer
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	24,224	0
2025-27 Maintenance Level	0	24,411	0
Difference from 2025-27 Original	0	187	0
% Change from 2025-27 Original	n/a	0.8%	n/a
Policy Other Changes:			
1. Internal Audit Contract	0	400	0
2. Public Banking Infrastructure	0	250	0
Policy -- Other Total	0	650	0
Policy -- Comp Total	0	-3	0
Total Policy Changes	0	647	0
2025-27 Policy Level	0	25,058	0
Difference from 2025-27 Original	0	834	0
% Change from 2025-27 Original	n/a	3.4%	n/a

Comments:

1. Internal Audit Contract

Funding is provided to contract with a certified public accounting firm to conduct ongoing 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
PSSB 5998 Senate Chair
Office of the State Auditor
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	1,460	127,160	3,562
2025-27 Maintenance Level	1,459	127,112	3,559
Difference from 2025-27 Original	-1	-48	-3
% Change from 2025-27 Original	-0.1%	-0.0%	-0.2%
Policy Other Changes:			
1. Cybersecurity Services	0	2,000	0
2. DOH Shellfish Audit	0	325	0
Policy -- Other Total	0	2,325	0
Policy -- Comp Total	0	-17	0
Total Policy Changes	0	2,308	0
2025-27 Policy Level	1,459	129,420	3,559
Difference from 2025-27 Original	-1	2,260	-3
% Change from 2025-27 Original	-0.1%	1.8%	-0.2%

Comments:

1. Cybersecurity Services

Expenditure authority is provided to conduct cybersecurity penetration testing. (Performance Audits of Government Account-Non-Appr) (Ongoing)

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. The State Auditor's Office (SAO) must provide a report of this analysis by June 30, 2027. (Performance Audits of Government Account-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Office of the Attorney General
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	74,763	579,445	142,713
2025-27 Maintenance Level	74,726	579,261	142,572
Difference from 2025-27 Original	-37	-184	-141
% Change from 2025-27 Original	-0.0%	-0.0%	-0.2%
Policy Other Changes:			
1. Administrative Reduction	-178	-178	-540
2. AI Companion Chatbots	66	66	199
3. Animal Legal Defense Fund Grant EA	0	150	0
4. Driver Privacy	193	215	241
5. Foreclosure Compliance Program	0	351	0
6. Law Enforcement Data	-1,279	-1,279	-3,695
7. Legal Costs	4,739	4,739	4,739
8. Public Health Framework/Extremism	165	165	165
9. State Tort Claims	0	2,490	0
Policy -- Other Total	3,706	6,719	1,109
Policy -- Comp Total	-16	-95	-48
Total Policy Changes	3,690	6,624	1,061
2025-27 Policy Level	78,416	585,885	143,633
Difference from 2025-27 Original	3,653	6,440	920
% Change from 2025-27 Original	4.9%	1.1%	0.9%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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. AI Companion Chatbots

Funding is provided to implement ESSB 5984 (AI companion chatbots), which requires that artificial intelligence chatbot operators provide users with certain notifications and provides other requirements related to protection of minors. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Office of the Attorney General
(Dollars in Thousands)

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

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. 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)

5. 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)

6. 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)

7. Legal Costs

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

8. 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)

9. State Tort Claims

Funding is provided to implement E2SSB 6239 (State tort claims), which requires that certain tort claims against the state be subject to arbitration before being scheduled for trial. Attorneys and support staff will be hired to participate in mandatory pretrial arbitration. (Legal Services Revolving Account-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Caseload Forecast Council
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	5,131	5,131	10,297
2025-27 Maintenance Level	5,130	5,130	10,292
Difference from 2025-27 Original	-1	-1	-5
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
Policy -- Comp Total	-1	-1	-3
Total Policy Changes	-1	-1	-3
2025-27 Policy Level	5,129	5,129	10,289
Difference from 2025-27 Original	-2	-2	-8
% Change from 2025-27 Original	-0.0%	-0.0%	-0.2%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Financial Institutions
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	87,524	0
2025-27 Maintenance Level	0	85,495	0
Difference from 2025-27 Original	0	-2,029	0
% Change from 2025-27 Original	n/a	-2.3%	n/a
Policy Other Changes:			
1. Public Bank Work Group	400	400	603
Policy -- Other Total	400	400	603
Policy -- Comp Total	0	-12	0
Total Policy Changes	400	388	603
2025-27 Policy Level	400	85,883	603
Difference from 2025-27 Original	400	-1,641	603
% Change from 2025-27 Original	n/a	-1.9%	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) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Commerce
Program Support
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	12,231	24,111	19,133
2025-27 Maintenance Level	20,646	32,519	35,958
Difference from 2025-27 Original	8,415	8,408	16,825
% Change from 2025-27 Original	68.8%	34.9%	190.6%
Policy Other Changes:			
1. Administrative Reduction	-155	-155	-470
2. One-Time Move Costs	0	325	0
3. Pacific Tower Facilities Plan	300	300	300
Policy -- Other Total	145	470	-170
Policy -- Comp Total	-1	-1	-3
Total Policy Changes	144	469	-173
2025-27 Policy Level	20,790	32,988	35,785
Difference from 2025-27 Original	8,559	8,877	16,652
% Change from 2025-27 Original	70.0%	36.8%	187.2%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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
PSSB 5998 Senate Chair
Department of Commerce
Community Services Division
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	124,916	371,535	229,214
2025-27 Maintenance Level	142,099	391,692	260,794
Difference from 2025-27 Original	17,183	20,157	31,580
% Change from 2025-27 Original	13.8%	5.4%	27.6%
Policy Other Changes:			
1. Administrative Reduction	-111	-111	-336
2. Domestic Violence Co-Responder Prg	0	-1,000	0
3. Energy Assistance	0	33,000	0
4. Firearm Safety/Violence Prevention	-2,155	-2,155	-6,531
5. International Medical Grad. Assist	150	150	150
6. Services for Victims of Crimes	19,355	21,355	19,355
7. WA State Mentoring	275	275	275
Policy -- Other Total	17,514	51,514	12,913
Policy -- Comp Total	-9	-11	-27
Total Policy Changes	17,505	51,503	12,886
2025-27 Policy Level	159,604	443,195	273,680
Difference from 2025-27 Original	34,688	71,660	44,466
% Change from 2025-27 Original	27.8%	19.3%	37.1%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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 for the Domestic Violence Co-Responders Account is reduced to reflect funding from implementation of Chapter 345, Laws of 2025 (SHB 1498) being used to fund other services for victims of domestic violence. (Domestic Violence Co-Responder Account-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Commerce
Community Services Division
(Dollars in Thousands)

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

3. Energy Assistance

Funding is provided for the State Home Energy Assistance Program, which provides energy assistance for low-income households and is administered through the existing network of Low-Income Home Energy Assistance Program grantees. (Climate Commitment Account-State) (One-Time)

4. Firearm Safety/Violence Prevention

Savings are achieved by reducing grants for local violence reduction strategic planning by 50 percent. (General Fund-State) (Ongoing)

5. International Medical Grad. Assist

Funding is provided for a grant to a King county-based non-profit that exclusively serves foreign-trained physicians to help them prepare for work in a United States clinical setting. (General Fund-State) (One-Time)

6. Services for Victims of Crimes

Additional 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. (General Fund-State; Domestic Violence Prevention Account-State; Domestic Violence Co-Responder Account-State) (One-Time)

7. 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
PSSB 5998 Senate Chair
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	30,440	89,269	61,215
2025-27 Maintenance Level	30,439	88,161	61,206
Difference from 2025-27 Original	-1	-1,108	-9
% Change from 2025-27 Original	-0.0%	-1.2%	-0.0%
Policy Other Changes:			
1. Administrative Reduction	-77	-77	-234
2. Andy Hill CARE Fund Authority	0	11,260	0
3. Cannabis Revenue Distributions	0	-17	0
4. Economic Dev. Strategic Plan	325	325	731
5. Microenterprise Development	-300	-300	-909
Policy -- Other Total	-52	11,191	-412
Policy -- Comp Total	-2	-2	-6
Total Policy Changes	-54	11,189	-418
2025-27 Policy Level	30,385	99,350	60,788
Difference from 2025-27 Original	-55	10,081	-427
% Change from 2025-27 Original	-0.2%	11.3%	-1.4%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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)

3. 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

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

4. Economic Dev. Strategic Plan

Funding is provided to implement SSB 6289 (Economic dev. strategic plan), which requires COM create an economic development and competitiveness strategic plan. (General Fund-State) (Custom)

5. 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	7,123	101,746	13,999
2025-27 Maintenance Level	7,126	101,753	13,998
Difference from 2025-27 Original	3	7	-1
% Change from 2025-27 Original	0.0%	0.0%	-0.0%
Policy Other Changes:			
1. Administrative Reduction	-37	-37	-112
2. Clean Energy Permitting/Planning	0	-490	0
3. Energy Portfolio Study	-450	0	-450
4. Federal Funding Adjustment	0	8,154	0
5. Green Fertilizer Incentives	0	13	0
6. Reduce Admin to Access Fed Funds	0	-2,675	0
7. Shift Alternative Jet Fuel	0	-556	0
8. Shift Clean Buildings Program	-2,308	0	-4,652
9. Shift Transportation Resources	0	-2,108	0
10. WA Families Clean Energy Credits	0	30,000	0
11. Wildfire Reconstruction	-150	-150	-455
Policy -- Other Total	-2,945	32,151	-5,669
Policy -- Comp Total	-2	-3	-6
Total Policy Changes	-2,947	32,148	-5,675
2025-27 Policy Level	4,179	133,901	8,323
Difference from 2025-27 Original	-2,944	32,155	-5,676
% Change from 2025-27 Original	-41.3%	31.6%	-81.1%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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
PSSB 5998 Senate Chair
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. Energy Portfolio Study

Funding is provided for an energy portfolio study pertaining to the power generated by four dams on the Snake River. (General Fund-State; Climate Commitment Account-State) (One-Time)

4. Federal Funding Adjustment

Expenditure authority is provided for federal grant awards that have been awarded. (General Fund-Federal) (One-Time)

5. Green Fertilizer Incentives

Funding is provided to implement SSB 5971 (Green fertilizer incentives), pertaining to establishing a program that helps in bringing green fertilizer production into Washington. (Climate Commitment Account-State) (One-Time)

6. Reduce Admin to Access Fed Funds

Funding is reduced for activities that are completed related to assisting entities claim federal clean energy tax credits and for administrative capacity to seek and implement federal clean energy grants. This reduction is related to the following items: Grid Formula Program Support and Federal Clean Energy Funding. (Climate Commitment Account-State) (Custom)

7. Shift Alternative Jet Fuel

Funding to implement the provisions of Chapter 232, Laws of 2023 (ESSB 5447) is shifted from the Climate Commitment Account to the Carbon Emissions Reduction Account in the transportation budget. (Climate Commitment Account-State) (Ongoing)

8. 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)

9. 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)

10. WA Families Clean Energy Credits

Funding is provided for Clean Energy for Washington Families grants for public and private utilities to provide one-time bill credits of \$200 for low-income and moderate-income residential electricity customers. (Climate Commitment Account-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

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

11. 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
PSSB 5998 Senate Chair
Department of Commerce
Housing
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	613,088	1,271,882	1,103,581
2025-27 Maintenance Level	598,532	1,261,315	1,074,466
Difference from 2025-27 Original	-14,556	-10,567	-29,115
% Change from 2025-27 Original	-2.4%	-0.8%	-5.3%
Policy Other Changes:			
1. Administrative Reduction	-92	-92	-279
2. Affordable Housing Funding	0	94	0
3. Foreclosure Prevention Fee	0	253	0
4. Homeless Youth Prevention Workgroup	0	400	0
5. Housing Task Force	500	500	500
6. Permanent Supportive Housing/CoC	15,000	15,000	15,000
7. Shifting Emergency Housing/Shelter	-24,000	0	-24,000
Policy -- Other Total	-8,592	16,155	-8,779
Policy -- Comp Total	0	-2	0
Total Policy Changes	-8,592	16,153	-8,779
2025-27 Policy Level	589,940	1,277,468	1,065,687
Difference from 2025-27 Original	-23,148	5,586	-37,894
% Change from 2025-27 Original	-3.8%	0.4%	-6.8%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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 ESSB 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
PSSB 5998 Senate Chair
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 for the agency to continue the Homeless Youth Prevention Workgroup. (General Fund-Local) (One-Time)

5. Housing Task Force

Funding is provided to support the task force on establishing a Department of Housing, pursuant to Governor Executive Order 25-12 Department of Housing Task Force. (General Fund-State) (One-Time)

6. 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)

7. 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
PSSB 5998 Senate Chair
Department of Commerce
Local Government
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	52,969	162,287	101,764
2025-27 Maintenance Level	41,917	151,398	82,402
Difference from 2025-27 Original	-11,052	-10,889	-19,362
% Change from 2025-27 Original	-20.9%	-6.7%	-37.9%
Policy Other Changes:			
1. Administrative Reduction	-120	-120	-363
2. Broadband Action Planning	-484	-484	-1,467
3. Broadband Repair Loans	180	180	445
4. Building Codes	56	56	113
5. Clean Energy Permitting/Planning	0	490	0
6. GMA Implementation Grants	-2,912	-2,912	-21,189
7. High Cap. Transit Permits	49	49	148
8. Housing & Climate Plan Progress	202	202	406
9. Local Project Permit Review Grants	1,000	1,000	1,000
10. Lot Splitting	79	79	79
11. Minimum Parking Requirements	79	79	159
12. Public Works Board Operating FTE	0	173	0
13. Residential Commercial Zoning	131	131	386
14. Transit-Oriented Housing Dev	663	663	1,308
Policy -- Other Total	-1,077	-414	-18,975
Policy -- Comp Total	-2	-4	-6
Total Policy Changes	-1,079	-418	-18,981
2025-27 Policy Level	40,838	150,980	63,421
Difference from 2025-27 Original	-12,131	-11,307	-38,343
% Change from 2025-27 Original	-22.9%	-7.0%	-76.6%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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
PSSB 5998 Senate Chair
Department of Commerce
Local Government
(Dollars in Thousands)

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

2. Broadband Action Planning

Savings are achieved by eliminating ongoing funding for community broadband action teams. (General Fund-State) (Ongoing)

3. Broadband Repair Loans

Funding is provided to implement SB 5188 (Broadband repair loans), which expands allowable uses of the Public Works Board Broadband Service Expansion Grant and Loan Program and authorizes the board to issue loans to assist in funding broadband infrastructure repair and replacement. (General Fund-State) (Custom)

4. 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. (General Fund-State) (Custom)

5. 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)

6. GMA Implementation Grants

Savings are achieved by eliminating funding to assist local governments update their comprehensive plans pursuant to RCW 36.70A.070. (General Fund-State) (Custom)

7. 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)

8. Housing & Climate Plan Progress

Funding is provided for the Department of Commerce 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. (General Fund-State) (Custom)

9. 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)

10. 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Commerce
Local Government
(Dollars in Thousands)

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

11. 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)

12. 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)

13. Residential Commercial Zoning

Funding is provided to support local governments in adopting requirements to permit residential and mixed-use development in commercially zoned areas. (General Fund-State) (Custom)

14. Transit-Oriented Housing Dev

Funding is provided to fully implement Chapter 267, Laws of 2025 (3SHB 1491). (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Economic & Revenue Forecast Council
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	1,894	1,944	3,793
2025-27 Maintenance Level	1,911	1,961	3,808
Difference from 2025-27 Original	17	17	15
% Change from 2025-27 Original	0.9%	0.9%	0.8%
Policy Other Changes:			
1. ELG Office Relocation	14	14	14
2. Forecaster Position Double-fill	35	35	35
Policy -- Other Total	49	49	49
Total Policy Changes	49	49	49
2025-27 Policy Level	1,960	2,010	3,857
Difference from 2025-27 Original	66	66	64
% Change from 2025-27 Original	3.5%	3.4%	3.4%

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 the departing forecaster position for three months. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Office of Financial Management
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	32,410	401,614	65,186
2025-27 Maintenance Level	30,348	399,386	61,044
Difference from 2025-27 Original	-2,062	-2,228	-4,142
% Change from 2025-27 Original	-6.4%	-0.6%	-12.7%
Policy Other Changes:			
1. Administrative Reduction	-196	-196	-594
2. Budget Accounting Shift to CSM	-4,180	0	-12,669
3. Central Service Update	0	1,600	0
4. ERDC Gates Foundation Grant	0	6,493	0
5. HRMS/SAP Cloud Migration Project	0	3,337	0
6. Impact Assets Grant	0	100	0
7. OneWA AFRS Replacement	0	99,038	0
8. Software Cost Increases	0	6,463	0
9. Veteran Pre-Discharge Certification	0	174	0
Policy -- Other Total	-4,376	117,009	-13,263
Policy -- Comp Total	-6	-31	-18
Total Policy Changes	-4,382	116,978	-13,281
2025-27 Policy Level	25,966	516,364	47,763
Difference from 2025-27 Original	-6,444	114,750	-17,423
% Change from 2025-27 Original	-19.9%	28.6%	-53.4%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Office of Financial Management
(Dollars in Thousands)

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

3. Central Service Update

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

4. 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)

5. HRMS/SAP Cloud Migration Project

Funding is provided to migrate the Human Resource Management System (HRMS) from the on-premises software to the cloud edition given on-premises maintenance is only available until 2030. This will allow professional services to migrate to the cloud version of the software, perform system integrations, cover the increased software license cost, and support enterprise change management, training, and testing for the updated version. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) (Custom)

6. Impact Assets Grant

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

7. OneWA AFRS Replacement

Funding and 141.1 FTE are provided to complete Phase 1A of the One Washington (OneWA) project, which will replace the Agency Financial Reporting System (AFRS) that is scheduled to go live between October 1, 2027 (FY 2028) and October 1, 2028 (FY 2029). 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)

8. 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)

9. Veteran Pre-Discharge Certification

Funding is provided to implement the provisions of SB 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
PSSB 5998 Senate Chair
Office of Administrative Hearings
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	72,940	0
2025-27 Maintenance Level	0	72,879	0
Difference from 2025-27 Original	0	-61	0
% Change from 2025-27 Original	n/a	-0.1%	n/a
Policy -- Comp Total	0	-11	0
Total Policy Changes	0	-11	0
2025-27 Policy Level	0	72,868	0
Difference from 2025-27 Original	0	-72	0
% Change from 2025-27 Original	n/a	-0.1%	n/a

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
State Lottery Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	1,534,653	0
2025-27 Maintenance Level	0	1,534,619	0
Difference from 2025-27 Original	0	-34	0
% Change from 2025-27 Original	n/a	-0.0%	n/a
Policy -- Comp Total	0	-6	0
Total Policy Changes	0	-6	0
2025-27 Policy Level	0	1,534,613	0
Difference from 2025-27 Original	0	-40	0
% Change from 2025-27 Original	n/a	-0.0%	n/a

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington State Gambling Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	43,107	0
2025-27 Maintenance Level	0	43,146	0
Difference from 2025-27 Original	0	39	0
% Change from 2025-27 Original	n/a	0.1%	n/a
Policy -- Comp Total	0	-6	0
Total Policy Changes	0	-6	0
2025-27 Policy Level	0	43,140	0
Difference from 2025-27 Original	0	33	0
% Change from 2025-27 Original	n/a	0.1%	n/a

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	2,372	2,372	4,836
2025-27 Maintenance Level	2,372	2,372	4,834
Difference from 2025-27 Original	0	0	-2
% Change from 2025-27 Original	0.0%	0.0%	-0.1%
2025-27 Policy Level	2,372	2,372	4,834
Difference from 2025-27 Original	0	0	-2
% Change from 2025-27 Original	0.0%	0.0%	-0.1%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
WA State Comm on African-American Affairs
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	1,100	1,100	2,195
2025-27 Maintenance Level	1,101	1,101	2,196
Difference from 2025-27 Original	1	1	1
% Change from 2025-27 Original	0.1%	0.1%	0.1%
2025-27 Policy Level	1,101	1,101	2,196
Difference from 2025-27 Original	1	1	1
% Change from 2025-27 Original	0.1%	0.1%	0.1%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Retirement Systems
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	143,749	0
2025-27 Maintenance Level	0	143,702	0
Difference from 2025-27 Original	0	-47	0
% Change from 2025-27 Original	n/a	-0.0%	n/a
Policy Other Changes:			
1. LEOFF 1 Restatement	0	208	0
2. Lump Sum Retirement Payments	0	11	0
3. Port Workers PERS Membership	0	18	0
4. Survivor Insurance/LEOFF	0	149	0
5. TRS & PERS Plan 1 COLA	0	10	0
Policy -- Other Total	0	396	0
Policy -- Comp Total	0	-16	0
Total Policy Changes	0	380	0
2025-27 Policy Level	0	144,082	0
Difference from 2025-27 Original	0	333	0
% Change from 2025-27 Original	n/a	0.2%	n/a

Comments:

1. LEOFF 1 Restatement

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) (One-Time)

2. Lump Sum Retirement Payments

Funding is provided for implementation of SB 5835 (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)

3. Port Workers PERS Membership

Funding is provided for implementation of SSB 5905 (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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Retirement Systems
(Dollars in Thousands)

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

4. Survivor Insurance/LEOFF

Funding is provided for implementation 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. (Dept of Retirement Systems Expense Account-State) (Custom)

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, up to a maximum of \$110 per month, increase to certain plan 1 retirees. (Dept of Retirement Systems Expense Account-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
State Investment Board
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	90,325	0
2025-27 Maintenance Level	0	90,309	0
Difference from 2025-27 Original	0	-16	0
% Change from 2025-27 Original	n/a	-0.0%	n/a
Policy -- Comp Total	0	-6	0
Total Policy Changes	0	-6	0
2025-27 Policy Level	0	90,303	0
Difference from 2025-27 Original	0	-22	0
% Change from 2025-27 Original	n/a	-0.0%	n/a

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Revenue
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	880,229	933,698	1,781,501
2025-27 Maintenance Level	952,053	1,005,502	1,925,981
Difference from 2025-27 Original	71,824	71,804	144,480
% Change from 2025-27 Original	8.2%	7.7%	16.2%
Policy Other Changes:			
1. Administrative Reduction	-653	-653	-1,979
2. Affordable Housing Funding	80	80	80
3. Ag. Crop Product Tax Exemption	23	23	23
4. Assembly Halls Property Tax	53	53	53
5. Cigarettes Nicotine Tax	1,369	1,369	3,729
6. Data Center Tax Preference	419	419	1,099
7. Estate Tax Rates	58	58	58
8. Excise Tax Fixture Defined	35	35	35
9. Lease Rate Adjustments	-157	-179	-4,803
10. Nonprofit Housing Providers	49	49	122
11. Prescription Reseller Tax Pref.	203	203	231
12. Property Tax	71	71	146
13. Public Facilities Funding	67	67	67
14. Relocation to State-Owned ELG	2,749	3,142	2,749
15. Senior Citizen Centers Tax	4	4	4
16. Tax on Millionaires	9,215	9,215	149,248
17. Tribes Conservation Futures Program	34	34	47
Policy -- Other Total	13,619	13,990	150,909
Policy -- Comp Total	8,090	8,889	18,036
Total Policy Changes	21,709	22,879	168,945
2025-27 Policy Level	973,762	1,028,381	2,094,926
Difference from 2025-27 Original	93,533	94,683	313,425
% Change from 2025-27 Original	10.6%	10.1%	35.0%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Revenue
(Dollars in Thousands)

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

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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

Funding is provided to implement E2SSB 6027 (Affordable housing funding), which makes changes to how local jurisdictions use real estate excise tax distributions. (General Fund-State) (One-Time)

3. Ag. Crop Product Tax Exemption

Funding is provided to implement SB 6244 (Ag. crop products/tax ex.), which extends the hazardous substance tax exemption for certain pesticides to January 1, 2038. (General Fund-State) (One-Time)

4. Assembly Halls Property Tax

Funding is provided to implement ESSB 5252 (Assembly halls/property tax), which removes the one-acre limitation for property owned by a nonprofit organization and used as a public assembly hall or meeting place. (General Fund-State) (One-Time)

5. Cigarettes Nicotine Tax

Funding is provided to implement SSB 6129 (Cigarettes, nicotine/tax), which replaces the various tax rates imposed on tobacco products with a single rate of 95 percent of the taxable sales price for all products containing nicotine except for cigarettes. (General Fund-State) (Custom)

6. Data Center Tax Preference

Funding is provided to implement SSB 6231 (Data center equipment/taxes), which expires all existing and future data center sales and use tax exemptions effective July 1, 2026. (General Fund-State) (Custom)

7. Estate Tax Rates

Funding is provided to implement ESB 6347 (Estate tax rates), which modifies the estate tax rates. (General Fund-State) (One-Time)

8. Excise Tax Fixture Defined

Funding is provided to implement SB 6114 (Excise tax/fixture defined), which defines the term fixture and affixed for excise tax purposes. (General Fund-State) (One-Time)

9. 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
PSSB 5998 Senate Chair
Department of Revenue
(Dollars in Thousands)

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

10. Nonprofit Housing Providers

Funding is provided to implement SB 6220 (Nonprofit housing providers), which allows a property tax exemption to continue when the entity transfers ownership of the qualifying property to another nonprofit organization, association, or corporation for a use qualifying for a different property tax exemption, and that exemption is granted. (General Fund-State) (Custom)

11. Prescription Reseller Tax Pref.

Funding is provided to implement SB 6228 (Prescription drugs/taxes), which repeals the 0.138 percent preferential business and occupation tax rate for resellers of prescription drugs. (General Fund-State) (Custom)

12. Property Tax

Funding is provided to implement ESSB 6162 (Property tax), which modifies the Senior Citizen Property Tax Relief program, consolidates the state property tax, and makes some other changes related to property tax. (General Fund-State) (Custom)

13. Public Facilities Funding

Funding is provided to implement SSB 6149 (Public facilities funding), which allows a county with a population density of 100 people per square mile or greater, with no city with a population greater than 45,000 people, to meet the definition of a rural county. (General Fund-State) (One-Time)

14. 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)

15. Senior Citizen Centers Tax

Funding is provided to implement SB 5970 (Senior citizen centers/tax), which makes the property tax exemption for multipurpose senior citizen centers permanent. (General Fund-State) (One-Time)

16. 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 hygiene products, and increases the small business credit and business and occupation tax filing threshold. (General Fund-State) (Custom)

17. Tribes Conservation Futures Program

Funding is provided to implement SSB 6097 (Conservation futures program/Indian tribes), which adds federally recognized Indian tribes to the list of entities that may participate in the Conservation Futures Program. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Board of Tax Appeals
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	5,657	5,657	11,419
2025-27 Maintenance Level	5,727	5,727	11,485
Difference from 2025-27 Original	70	70	66
% Change from 2025-27 Original	1.2%	1.2%	1.2%
Policy Other Changes:			
1. Hearing Officer Position	108	108	327
Policy -- Other Total	108	108	327
Policy -- Comp Total	-1	-1	-3
Total Policy Changes	107	107	324
2025-27 Policy Level	5,834	5,834	11,809
Difference from 2025-27 Original	177	177	390
% Change from 2025-27 Original	3.1%	3.1%	6.8%

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
PSSB 5998 Senate Chair
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	7,288	15,638	16,795
2025-27 Maintenance Level	7,282	15,643	16,777
Difference from 2025-27 Original	-6	5	-18
% Change from 2025-27 Original	-0.1%	0.0%	-0.2%
Policy -- Comp Total	-2	-3	-6
Total Policy Changes	-2	-3	-6
2025-27 Policy Level	7,280	15,640	16,771
Difference from 2025-27 Original	-8	2	-24
% Change from 2025-27 Original	-0.1%	0.0%	-0.3%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Office of Insurance Commissioner
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	1,100	108,039	1,100
2025-27 Maintenance Level	1,100	107,994	1,100
Difference from 2025-27 Original	0	-45	0
% Change from 2025-27 Original	0.0%	-0.0%	n/a
Policy Other Changes:			
1. Digital Forensic Analytic Software	0	375	0
2. Employee Training and Education	0	471	0
3. Health Carrier Payments	0	356	0
4. Health Plan Certification	0	823	0
5. HIV Antiviral Drugs	0	61	0
6. IT Equipment Refresh	0	400	0
7. Medicaid Access Program	0	-116	0
8. Medicare Open Enrollment Support	0	2,506	0
9. Nonopioid Drugs for Pain	0	39	0
10. Prior Authorization	0	286	0
11. Property Insurance Assignments	0	33	0
12. Protected Health Care Services	0	108	0
13. Travel Insurance	0	396	0
14. Wildfire Mitigation Grants	0	420	0
15. Wildfire Risk Models	0	312	0
Policy -- Other Total	0	6,470	0
Policy -- Comp Total	0	-13	0
Total Policy Changes	0	6,457	0
2025-27 Policy Level	1,100	114,451	1,100
Difference from 2025-27 Original	0	6,412	0
% Change from 2025-27 Original	0.0%	5.9%	n/a

Comments:

1. 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Office of Insurance Commissioner
(Dollars in Thousands)

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

2. Employee Training and Education

Funding is provided for ongoing training for employees required to comply with National Association of Insurance Commissioners (NAIC) Accreditation standards. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

3. 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)

4. Health Plan Certification

Funding is provided for increased rate filing review, training, and increased call volume pursuant to ESSB 6210 (Health plan certification), which permits the Health Benefit Exchange to develop market factor criteria as an additional criteria for carriers to meet as part of the health plan certification process. (Insurance Commissioner's Regulatory Account-State) (Custom)

5. 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)

6. 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)

7. Medicaid Access Program

The 2025-27 biennial budget provided funding for the implementation of Chapter 359, Laws of 2025 (SHB 1392) (Medicaid access program), 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)

8. Medicare Open Enrollment Support

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

9. Nonopioid Drugs for Pain

Funding is provided to revise existing checklists and speed-to-market tools pursuant to ESSB 5916 (Nonopioid drugs for pain), which requires health plans, including plans offered to public employees, and Medicaid cover at least one nonopioid legend drug to treat or manage pain without utilization management, including prior authorization or step therapy. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Office of Insurance Commissioner
(Dollars in Thousands)

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

10. 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)

11. Property Insurance Assignments

Funding is provided for additional investigations, enforcement actions, and hearings pursuant to SB 6178 (Property insurance assignments), which prohibits a person from soliciting, coercing, requiring, or contracting with an insured to enter into an agreement to assign or transfer a post-loss property insurance benefit from the insured to the person. (Insurance Commissioner's Regulatory Account-State) (Custom)

12. Protected Health Care Services

Funding is provided for rate filing review and enforcement action pursuant to SSB 6182 (Protected health care services), which creates the Protected Health Care Services 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)

13. 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)

14. Wildfire Mitigation Grants

Funding is provided for staff and rulemaking pursuant to SSB 6079 (Wildfire mitigation grants), which creates the Strengthen Washington Homes Program, to provide financial grants to specified entities for wildfire risk mitigation efforts for insurable dwellings in accordance with specified standards. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

15. Wildfire Risk Models

Funding is provided for actuarial analysis and complex rulemaking pursuant to ESSB 5928 (Wildfire risk models), which specifies requirements for insurers using wildfire risk models, catastrophe models, or scoring methods in filing rates with the OIC, in underwriting and pricing, and in publicly disclosing information (Insurance Commissioner's Regulatory Account-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington Technology Solutions
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	376	409,142	756
2025-27 Maintenance Level	376	409,068	756
Difference from 2025-27 Original	0	-74	0
% Change from 2025-27 Original	0.0%	-0.0%	0.0%
Policy Other Changes:			
1. Administrative Reduction	-87	-87	-264
2. Data Management	0	-1,113	0
3. Microsoft 365 Licenses	0	3,150	0
4. Reduce - Central Services	0	-2,455	0
5. Secure AccessWA Replacement Project	0	4,792	0
6. Workforce Cloud Readiness	0	-1,749	0
Policy -- Other Total	-87	2,538	-264
Policy -- Comp Total	0	-17	0
Total Policy Changes	-87	2,521	-264
2025-27 Policy Level	289	411,589	492
Difference from 2025-27 Original	-87	2,447	-264
% Change from 2025-27 Original	-23.1%	0.6%	-69.7%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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)

3. 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington Technology Solutions
(Dollars in Thousands)

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

4. Reduce - Central Services

Funding is reduced for various WaTech central services. (Washington Technology Solutions Revolving Account-State; Washington Technology Solutions Revolving Account-Non-Appr) (Ongoing)

5. 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)

6. Workforce Cloud Readiness

Funding is removed for staff to conduct planning activities for workforce training for cloud readiness. (Washington Technology Solutions Revolving Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
State Board of Accountancy
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	4,802	0
2025-27 Maintenance Level	0	4,944	0
Difference from 2025-27 Original	0	142	0
% Change from 2025-27 Original	n/a	3.0%	n/a
Policy -- Comp Total	0	-1	0
Total Policy Changes	0	-1	0
2025-27 Policy Level	0	4,943	0
Difference from 2025-27 Original	0	141	0
% Change from 2025-27 Original	n/a	2.9%	n/a

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	5,018	0
2025-27 Maintenance Level	0	5,017	0
Difference from 2025-27 Original	0	-1	0
% Change from 2025-27 Original	n/a	-0.0%	n/a
Policy -- Comp Total	0	-1	0
Total Policy Changes	0	-1	0
2025-27 Policy Level	0	5,016	0
Difference from 2025-27 Original	0	-2	0
% Change from 2025-27 Original	n/a	-0.0%	n/a

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Enterprise Services
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	36,102	487,047	72,342
2025-27 Maintenance Level	36,105	487,082	72,345
Difference from 2025-27 Original	3	35	3
% Change from 2025-27 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Administrative Reduction	-9	-9	-27
2. Capitol Campus Security Staffing	0	692	0
3. ELG Rent Backfill	870	870	870
4. EV Charging Fund Shift	-1,500	-1,500	-4,546
5. Kit Homes/Building Codes	112	112	112
6. Reduce - Central Services	0	-1,135	0
7. Schools/renewable energy	22	22	22
8. Security on Campus - WSP Contract	0	1,937	0
9. Self Insurance Liability Premiums	0	58,918	0
10. SILA Backfill	0	1,102,000	0
11. State Building Code Council	0	400	0
Policy -- Other Total	-505	1,162,307	-3,569
Policy -- Comp Total	0	-42	0
Total Policy Changes	-505	1,162,265	-3,569
2025-27 Policy Level	35,600	1,649,347	68,776
Difference from 2025-27 Original	-502	1,162,300	-3,566
% Change from 2025-27 Original	-1.4%	238.6%	-9.8%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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
PSSB 5998 Senate Chair
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 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 Carbon Emissions Reduction Account in the transportation budget. (General Fund-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 DES central services. (Enterprise Services Account-Non-Appr) (Ongoing)

7. Schools/renewable energy

Funding is provided to implement SSB 5941 (Schools/renewable energy), which requires the SBCC to amend the Washington State Energy Code to exempt certain school districts from meeting energy code requirements. (General Fund-State) (One-Time)

8. Security on Campus - WSP Contract

Funding is provided to contract with the Washington State Patrol for two trooper detachments year-round which will provide 24/7 coverage of the Capitol Campus. (Enterprise Services Account-Non-Appr) (Custom)

9. Self Insurance Liability Premiums

Funding is provided for increased agency premiums for self-insurance and tort liability costs, pursuant to the 2024 actuarial review. (Liability Account-Non-Appr) (Ongoing)

10. SILA Backfill

Funding is provided to address the negative net cash position in the Self-Insurance Liability Account for 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)

11. State Building Code Council

Expenditure authority is provided for additional staff support for the State Building Code Council. (Building Code Council Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington Horse Racing Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	4,949	0
2025-27 Maintenance Level	0	4,959	0
Difference from 2025-27 Original	0	10	0
% Change from 2025-27 Original	n/a	0.2%	n/a
Policy -- Comp Total	0	-1	0
Total Policy Changes	0	-1	0
2025-27 Policy Level	0	4,958	0
Difference from 2025-27 Original	0	9	0
% Change from 2025-27 Original	n/a	0.2%	n/a

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Liquor and Cannabis Board
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	1,258	139,934	2,542
2025-27 Maintenance Level	1,257	139,999	2,539
Difference from 2025-27 Original	-1	65	-3
% Change from 2025-27 Original	-0.1%	0.0%	-0.2%
Policy Other Changes:			
1. Cannabis Revenue Distribution	0	-74	0
Policy -- Other Total	0	-74	0
Policy -- Comp Total	0	920	0
Total Policy Changes	0	846	0
2025-27 Policy Level	1,257	140,845	2,539
Difference from 2025-27 Original	-1	911	-3
% Change from 2025-27 Original	-0.1%	0.7%	-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
PSSB 5998 Senate Chair
Utilities and Transportation Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	79,785	-10
2025-27 Maintenance Level	0	79,756	-10
Difference from 2025-27 Original	0	-29	0
% Change from 2025-27 Original	n/a	-0.0%	n/a
Policy Other Changes:			
1. Consumer-Owned Utilities	0	79	0
Policy -- Other Total	0	79	0
Policy -- Comp Total	0	-9	0
Total Policy Changes	0	70	0
2025-27 Policy Level	0	79,826	-10
Difference from 2025-27 Original	0	41	0
% Change from 2025-27 Original	n/a	0.1%	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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Board for Volunteer Firefighters
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	1,513	0
2025-27 Maintenance Level	0	1,511	0
Difference from 2025-27 Original	0	-2	0
% Change from 2025-27 Original	n/a	-0.1%	n/a
2025-27 Policy Level	0	1,511	0
Difference from 2025-27 Original	0	-2	0
% Change from 2025-27 Original	n/a	-0.1%	n/a

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Military Department
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	32,180	995,609	61,016
2025-27 Maintenance Level	32,113	995,494	60,835
Difference from 2025-27 Original	-67	-115	-181
% Change from 2025-27 Original	-0.2%	-0.0%	-0.6%
Policy Other Changes:			
1. 911 Program Support	0	8,044	0
2. 911 Statewide Technology	0	2,500	0
3. Administrative Reduction	-112	-112	-339
4. Disaster Response and Recovery	0	-60,617	0
Policy -- Other Total	-112	-50,185	-339
Policy -- Comp Total	207	707	443
Total Policy Changes	95	-49,478	104
2025-27 Policy Level	32,208	946,016	60,939
Difference from 2025-27 Original	28	-49,593	-77
% Change from 2025-27 Original	0.1%	-5.0%	-0.3%

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 and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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
PSSB 5998 Senate Chair
Military Department
(Dollars in Thousands)

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

4. Disaster Response and Recovery

Federal expenditure authority and state match funding are 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) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Public Employment Relations Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	5,505	11,990	11,057
2025-27 Maintenance Level	5,504	11,987	11,052
Difference from 2025-27 Original	-1	-3	-5
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
Policy Other Changes:			
1. Correctional Officers/Arb.	41	41	41
Policy -- Other Total	41	41	41
Policy -- Comp Total	-1	-2	-3
Total Policy Changes	40	39	38
2025-27 Policy Level	5,544	12,026	11,090
Difference from 2025-27 Original	39	36	33
% Change from 2025-27 Original	0.7%	0.3%	0.6%

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
PSSB 5998 Senate Chair
LEOFF 2 Retirement Board
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	4,075	0
2025-27 Maintenance Level	0	4,208	0
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
Total Policy Changes	0	240	0
2025-27 Policy Level	0	4,448	0
Difference from 2025-27 Original	0	373	0
% Change from 2025-27 Original	n/a	9.2%	n/a

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	7,953	11,343	15,707
2025-27 Maintenance Level	7,954	11,344	15,708
Difference from 2025-27 Original	1	1	1
% Change from 2025-27 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Federal Funding Adjustment	0	827	0
Policy -- Other Total	0	827	0
Total Policy Changes	0	827	0
2025-27 Policy Level	7,954	12,171	15,708
Difference from 2025-27 Original	1	828	1
% Change from 2025-27 Original	0.0%	7.3%	0.0%

Comments:

1. Federal Funding Adjustment

Expenditure authority is provided for federal grants. (General Fund-Federal) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	2,370,526	5,986,679	4,837,929
2025-27 Maintenance Level	2,459,751	6,309,589	5,052,134
Difference from 2025-27 Original	89,225	322,910	214,205
% Change from 2025-27 Original	3.8%	5.4%	8.8%
Policy Other Changes:			
1. 1915i CBHS Services	-1,764	-7,992	179
2. Administrative Reduction	-503	-503	-1,552
3. AHE Caseload Change	-41	-41	-2,659
4. CCBHC Demonstration	2,823	11,646	14,463
5. Children's Long-Term Inpatient Prog	-5,946	-12,923	-9,690
6. Clubhouse Grants	0	-875	0
7. Community Beds at OHBH	-2,315	-3,670	-3,098
8. Controlled Sub.Treatment Admin	0	-580	0
9. Crisis Facilities Roadmap	100	100	100
10. Crisis System Enhancements	0	-4,985	0
11. Emergency Dept MOUD	0	-338	0
12. Health Engagement Hubs	0	-2,500	0
13. Long-Term Civil Commitment Beds	-18,695	-29,436	-38,982
14. Long-Term Rate Enhancements	-6,565	-10,637	-13,441
15. MOUD in Jails Technical Support	0	-269	0
16. Opioid Account Fund Shift	-18,700	0	-18,700
17. Outreach/Intensive Case Management	-1,960	-1,960	-6,048
18. Pediatric Transitional Care	0	2,000	0
19. Prescription Opioid Education	0	-361	0
20. Stanwood Commitment Facility Beds	897	2,306	1,132
21. Street Medicine Pilot	-2,650	0	-5,413
22. Thurston County ITA Judicial Costs	-71	-71	-71
23. Tribal Fentanyl Summit	0	600	0
24. Tribal Prevention and Tx Grants	0	4,842	0
25. UW 90/180 Beds	0	10,281	0
Policy -- Other Total	-55,390	-45,366	-83,780
Policy -- Comp Total	-6	-11	-18
Policy -- Transfer Total	-5,668	-7,330	-12,096

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
Total Policy Changes	-61,064	-52,707	-95,894
2025-27 Policy Level	2,398,687	6,256,882	4,956,240
Difference from 2025-27 Original	28,161	270,203	118,311
% Change from 2025-27 Original	1.2%	4.5%	4.8%

Comments:

1. 1915i CBHS Services

Funding is adjusted to reflect current caseload rates 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) (Custom)

2. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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 to reflect the changes in Apple Health Expansion (AHE) population caseload as of November 2025. Beginning January 1, 2027, the AHE population is moved from a managed care service delivery model to a fee-for-service delivery model. (General Fund-State) (Custom)

4. CCBHC Demonstration

Funding is provided for the Health Care Authority (HCA) to certify two Certified Community Behavioral Health Clinics (CCBHCs) as part of a federal demonstration program beginning January 2027. Costs for CCBHC certification are driven by requirements of the CCBHC model, including a prospective payment system that supports 24/7 crisis services, comprehensive behavioral health care, and care coordination. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Custom)

5. Children’s Long-Term Inpatient Prog

Funding is adjusted to reflect a phase-in of Children's Long-Term Inpatient Program slots from the current census of 40 to 52 by the end of FY 2027. (General Fund-State; General Fund-Medicaid) (Custom)

6. Clubhouse Grants

Funding provided for grants to clubhouse programs is reduced. (Opioid Abatement Settlement Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

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

7. Community Beds at OHBH

Funding for a community provider to operate behavioral health beds at Olympic Heritage Behavioral Health Hospital (OHBH) is delayed until September 2027 and rates are updated to reflect the average of bids most recently received by HCA. (General Fund-State; General Fund-Medicaid) (Custom)

8. Controlled Sub.Treatment Admin

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

9. 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)

10. Crisis System Enhancements

Funding provided for mobile crisis enhancements is adjusted to reflect projected utilization and the availability of enhanced federal matching funds. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)

11. Emergency Dept MOUD

Funding for a program that helps emergency departments and acute care hospitals initiate medications for opioid use disorders (MOUD) is reduced by 25 percent. (General Fund-Medicaid; Opioid Abatement Settlement Account-State) (Ongoing)

12. Health Engagement Hubs

Funding for Health Engagement Hubs is reduced by 50 percent beginning in FY 2027. (Opioid Abatement Settlement Account-State) (Ongoing)

13. 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)

14. Long-Term Rate Enhancements

Funding is adjusted to align with projected expenditures for rate enhancements for a subset of individuals on 90-day to 180-day civil commitment orders who are served in community settings. (General Fund-State; General Fund-Medicaid) (Ongoing)

15. 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

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

16. 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)

17. Outreach/Intensive Case Management

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

18. 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)

19. Prescription Opioid Education

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

20. 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)

21. Street Medicine Pilot

Federal Medicaid expenditure authority is provided for street medicine pilot programs by assuming that these programs are now Medicaid eligible. Base funding from General Fund-State is reduced equivalent to the Medicaid match amount. (General Fund-State; General Fund-Medicaid) (Ongoing)

22. Thurston County ITA Judicial Costs

Funding is adjusted for the Thurston-Mason Behavioral Health Administrative Services Organization due to anticipated increases for Involuntary Treatment Act (ITA) judicial costs for civil patients at the Department of Social and Health Services (DSHS) operated Maple Lane campus. (General Fund-State) (One-Time)

23. Tribal Fentanyl Summit

Funding is provided for a summit for tribal leaders, state agency leaders, and the Governor to discuss impacts of the opioid crisis in Native communities across Washington. (Opioid Abatement Settlement Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

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

24. 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)

25. UW 90/180 Beds

Federal funding expenditure authority is adjusted to reflect current estimates of occupancy and 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington State Health Care Authority
Employee/Retiree Benefits
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	336,136	0
2025-27 Maintenance Level	0	336,078	0
Difference from 2025-27 Original	0	-58	0
% Change from 2025-27 Original	n/a	-0.0%	n/a
Policy Other Changes:			
1. B247 Enrollment File Functionality	0	3,600	0
2. Health Technology Assessment	0	10	0
Policy -- Other Total	0	3,610	0
Policy -- Comp Total	0	-11	0
Total Policy Changes	0	3,599	0
2025-27 Policy Level	0	339,677	0
Difference from 2025-27 Original	0	3,541	0
% Change from 2025-27 Original	n/a	1.1%	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 compatible 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	17,725	276,118	33,578
2025-27 Maintenance Level	17,725	276,118	33,578
Difference from 2025-27 Original	0	0	0
% Change from 2025-27 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Administrative Reduction	-109	-109	-336
2. Cascade Care	0	47,500	0
3. CMS Eligibility Solution	22	3,404	22
4. Customer Support Center	0	4,676	0
5. Health Plan Certification	0	333	0
6. HR 1: Work Requirement IT Project	886	4,473	886
7. Lead Organization M&O	8	351	24
Policy -- Other Total	807	60,628	596
Total Policy Changes	807	60,628	596
2025-27 Policy Level	18,532	336,746	34,174
Difference from 2025-27 Original	807	60,628	596
% Change from 2025-27 Original	4.6%	22.0%	3.2%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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
PSSB 5998 Senate Chair
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. Health Plan Certification

Funding is provided for continuous market analysis necessary to apply new certification criteria pursuant to ESSB 6210 (Health plan certification), which permits the Health Benefit Exchange to develop market factor criteria as an additional criteria for carriers to meet as part of the health plan certification process. (Health Benefit Exchange Account-State) (Custom)

6. 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)

7. 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
PSSB 5998 Senate Chair
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	6,535,946	31,434,165	13,229,305
2025-27 Maintenance Level	6,922,760	32,695,184	14,106,473
Difference from 2025-27 Original	386,814	1,261,019	877,168
% Change from 2025-27 Original	5.9%	4.0%	13.2%
Policy Other Changes:			
1. 340b Drug Pricing Program	608	608	1,876
2. 988 Tech Platform Planning	0	-1,630	0
3. Administrative Reduction	-851	-851	-2,626
4. AHE Caseload Change	-34,703	-34,703	-81,938
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. Doula Hub and Referral System	1,000	1,000	3,085
9. Health Homes	3,814	10,529	7,736
10. Health Technology Assessment	24	65	74
11. HR 1: Government Efficiency Grant	0	1,961	0
12. HR 1: Managed Care Access Rules	847	2,112	1,957
13. HR 1: Medicaid Eligibility Work Req	2,459	8,313	7,588
14. HR 1: Non-Citizen Program	1,999	1,999	23,754
15. HR 1: Rural Transformation Program	0	302,096	0
16. HR 1: Work Requirement IT Project	5,069	37,269	5,069
17. Indian Health Improvement Reinvest.	0	50	0
18. Master Person Index	-1,179	1,083	-1,179
19. Maternal Health Outcomes	-1,340	-3,483	-1,340
20. Medicaid Access Program	111	-98,074	111
21. Medicaid Quality Improvement Prgm	0	200	0
22. MTP - Accountable Comm of Health	0	17,120	0
23. MTP - Long-Term Supports	0	-25,706	0
24. MTP - MQIP Payments	0	86,067	0
25. MTP - Reentry Services	-7,108	-126,593	-10,229
26. Newborn Screening Fee Increase	48	272	245
27. PAL and PCL Funding Model	-282	0	-870
28. Prior Authorization	1,347	4,202	3,723
29. ProviderOne - Operation/Maintenance	174	696	353

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PSSB 5998 Senate Chair
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. Restore Program Integrity Savings	71,000	230,000	71,000
31. Rural Hospital Payments	376	1,218	1,944
32. SNF & Rehab Network Adequacy	0	0	98
33. Statewide EHR - Foundational System	-13,651	-55,290	-13,651
34. Statewide Electronic Health Rec DOC	0	1,728	0
35. Statewide Electronic Health Records	1,139	3,284	1,139
Policy -- Other Total	93,312	362,202	165,297
Policy -- Comp Total	-28	-62	-84
Policy -- Transfer Total	5,668	7,330	12,096
Total Policy Changes	98,952	369,470	177,309
2025-27 Policy Level	7,021,712	33,064,654	14,283,782
Difference from 2025-27 Original	485,766	1,630,489	1,054,477
% Change from 2025-27 Original	7.4%	5.2%	15.9%

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) (Ongoing)

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 and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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
PSSB 5998 Senate Chair
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 to reflect the changes in Apple Health Expansion (AHE) population caseload as of November 2025. Beginning January 1, 2027, the AHE population is moved from a managed care service delivery model to a fee-for-service delivery model. (General Fund-State) (Custom)

5. AHE Service Delivery Change Cost

Funding is reduced to account for moving all Alien Emergency Medical (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. 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)

9. 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)

10. 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) (Ongoing)

11. 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

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

12. 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)

13. 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)

14. 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)

15. 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)

16. 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)

17. 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)

18. 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)

19. Maternal Health Outcomes

Funding is reduced to reflect a delay in implementation to align eligibility requirements for pregnant people and children at 210 percent of the federal poverty level, update maternity support services, and create 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)

20. Medicaid Access Program

The 2025-27 biennial budget provided funding for the implementation of Chapter 359, Laws of 2025 (SHB 1392) (Medicaid access program), 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)

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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

21. 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)

22. 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)

23. 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)

24. 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)

25. 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)

26. 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)

27. 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)

28. 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

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

29. 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)

30. 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)

31. 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)

32. 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)

33. 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)

34. 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)

35. 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Human Rights Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	10,136	13,172	20,335
2025-27 Maintenance Level	10,134	13,169	20,323
Difference from 2025-27 Original	-2	-3	-12
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
Policy Other Changes:			
1. Case Management System Support	493	493	1,020
Policy -- Other Total	493	493	1,020
Policy -- Comp Total	-2	-2	-6
Total Policy Changes	491	491	1,014
2025-27 Policy Level	10,625	13,660	21,337
Difference from 2025-27 Original	489	488	1,002
% Change from 2025-27 Original	4.8%	3.7%	9.9%

Comments:

1. Case Management System Support

Funding is provided for licensing fees and professional services to support ongoing needs of Salesforce customer relations management database. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	56,295	0
2025-27 Maintenance Level	0	56,281	0
Difference from 2025-27 Original	0	-14	0
% Change from 2025-27 Original	n/a	-0.0%	n/a
Policy -- Comp Total	0	-8	0
Total Policy Changes	0	-8	0
2025-27 Policy Level	0	56,273	0
Difference from 2025-27 Original	0	-22	0
% Change from 2025-27 Original	n/a	-0.0%	n/a

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	117,028	241,642	232,132
2025-27 Maintenance Level	117,738	242,352	233,535
Difference from 2025-27 Original	710	710	1,403
% Change from 2025-27 Original	0.6%	0.3%	1.2%
Policy Other Changes:			
1. Administrative Reduction	-324	-324	-982
2. Firearm Range Operations	414	414	414
Policy -- Other Total	90	90	-568
Policy -- Comp Total	-6	-6	-18
Total Policy Changes	84	84	-586
2025-27 Policy Level	117,822	242,436	232,949
Difference from 2025-27 Original	794	794	817
% Change from 2025-27 Original	0.7%	0.3%	0.7%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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. Firearm Range Operations

Funding is provided for firearm lead mitigation cleaning, hazardous material disposal, fire retardant application, and bi-monthly range mining of the firing range at the Burien campus. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Office of Independent Investigations
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	29,464	29,464	65,488
2025-27 Maintenance Level	31,511	31,511	69,555
Difference from 2025-27 Original	2,047	2,047	4,067
% Change from 2025-27 Original	6.9%	6.9%	12.6%
Policy Other Changes:			
1. Capture Underspend	-1,000	-1,000	-1,000
Policy -- Other Total	-1,000	-1,000	-1,000
Policy -- Comp Total	-4	-4	-12
Total Policy Changes	-1,004	-1,004	-1,012
2025-27 Policy Level	30,507	30,507	68,543
Difference from 2025-27 Original	1,043	1,043	3,055
% Change from 2025-27 Original	3.5%	3.5%	9.1%

Comments:

1. Capture Underspend

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

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Labor and Industries
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	40,439	1,144,049	72,189
2025-27 Maintenance Level	40,426	1,143,379	72,156
Difference from 2025-27 Original	-13	-670	-33
% Change from 2025-27 Original	-0.0%	-0.1%	-0.1%
Policy Other Changes:			
1. Claims Management Resources	0	1,714	0
2. Crime Victims Compensation Benefits	538	1,408	-1,173
3. Elevators/Smaller Apartments	0	1,676	0
4. Fund Swap- Aerospace Workforce	-1,700	0	-5,152
5. Fund Swap- Apprent. Retention Study	-205	45	-205
6. Homeowner Recovery Program	0	2,698	0
7. Language Access Providers	0	10	0
8. Public Work Wages	0	1,332	0
9. Public Works/Finishing Trade	0	156	0
10. Workers' Comp Medical Care	0	3,544	0
Policy -- Other Total	-1,367	12,583	-6,530
Policy -- Comp Total	-2	-160	-6
Total Policy Changes	-1,369	12,423	-6,536
2025-27 Policy Level	39,057	1,155,802	65,620
Difference from 2025-27 Original	-1,382	11,753	-6,569
% Change from 2025-27 Original	-3.4%	1.0%	-19.8%

Comments:

1. Claims Management Resources

Funding is provided for an additional claims unit made up of 13.0 claims management FTE with the purpose of reducing claims manager caseloads. (Accident Account-State; Medical Aid Account-State) (Custom)

2. 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Labor and Industries
(Dollars in Thousands)

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

3. Elevators/Smaller Apartments

Funding is provided to implement the provisions of ESSB 5156 (Elevators/smaller apartments), which requires the Department of Labor and Industries (L&I) to adopt and enforce global or North American safety related elevator standards. (Construction Registration Inspection Account-State) (Custom)

4. 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)

5. 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)

6. 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)

7. 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 in the scope of bargaining for language access providers. (Accident Account-State; Medical Aid Account-State) (One-Time)

8. Public Work Wages

Funding is provided to implement the provisions of E2SSB 5061 (Public works wages), which requires public works contracts to adjust minimum hourly wages annually based on the latest prevailing wages. (Public Works Administration Account-State) (Custom)

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) (One-Time)

10. 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)

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Department of Health
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	263,729	1,732,054	524,864
2025-27 Maintenance Level	263,642	1,731,600	524,589
Difference from 2025-27 Original	-87	-454	-275
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
Policy Other Changes:			
1. 988 Base Funding Adjustment	0	-800	0
2. 988 Call Centers	0	8,718	0
3. 988 LGBTQ Services	0	1,200	0
4. Administrative Reduction	-1,302	-1,302	-3,945
5. Air Pollution Planning	-117	0	-354
6. Ambulance Services	-1,000	0	-1,000
7. Anesth. Assistant Surcharges	0	25	0
8. Assoc of State and Territorial Hlth	0	299	0
9. Attorney General Fees	0	138	0
10. Behavioral Health/Agriculture Pilot	-485	-485	-1,470
11. Biosimilar Medicines	0	29	0
12. Birth Equity Project	0	2,954	0
13. Cannabis Revenue Distribution	0	-60	0
14. Center for Health Stats Staff	0	7,161	0
15. Certificate of Need	510	510	510
16. Charity Care	-176	0	-355
17. Child Asthma SeaTac	0	300	0
18. Child Health Profile System	-1,378	-1,378	-4,176
19. Chiropractic/Animals	0	181	0
20. Communications and Marketing	-502	-502	-1,521
21. Congenital cytomegalovirus	-114	-114	-345
22. Drinking Water Grant	0	15,127	0
23. Env. Justice Task Force Recs	-1,117	0	-3,386
24. Facilities Services	-384	-384	-1,164
25. Federal Funding Adjustment	0	5,500	0
26. Fees for Shellfish	4,720	4,720	7,846
27. Fees to Maintain Services	0	16,409	0
28. Health Professions Account Refi.	-3,705	0	-7,766
29. International Med. Pathways	0	48	0
30. Medical Commission Operations	0	242	0

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	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. Naloxone to First Responders	0	-1,000	0
32. Newborn Screening Fees	1,339	1,627	1,339
33. Nondisciplinary License Relinq.	0	47	0
34. Nonopioid Drugs for Pain	26	26	26
35. Nurse anesthetist workforce	-162	-162	-491
36. Office of Infectious Disease	0	8,623	0
37. Opioid Treatment Accreditation	0	1,174	0
38. Pharmacist Prescriptive Auth.	0	29	0
39. Prenatal and Perinatal Health	-1,150	-1,150	-3,486
40. Prescription Monitoring	-2,122	0	-2,122
41. Protected Health Care Services	0	9,999	0
42. Reproductive Health Services	8,600	8,600	17,332
43. Rural Wastewater Pilot	78	78	78
44. WA Poison Center	308	308	308
Policy -- Other Total	1,867	86,735	-4,142
Policy -- Comp Total	-24	-121	-72
Total Policy Changes	1,843	86,614	-4,214
2025-27 Policy Level	265,485	1,818,214	520,375
Difference from 2025-27 Original	1,756	86,160	-4,489
% Change from 2025-27 Original	0.7%	5.0%	-1.7%

Comments:

1. 988 Base Funding Adjustment

Funding is adjusted to reflect projected spending for the 988 technology platform. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)

2. 988 Call Centers

Expenditure authority is provided from the Statewide 988 Behavioral Health Crisis Response and Suicide Prevention Line Account for operating costs for four designated 988 contact hubs, including increased call volumes due to the federal termination of the lesbian, gay, bisexual, transgender, queer (LGBTQ) subnetwork. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State) (Custom)

3. 988 LGBTQ Services

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

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 Respns Line-State) (Ongoing)

4. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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)

5. Air Pollution Planning

Funding is shifted from General Fund-State to the Climate Commitment Account for the agency administrative indirect costs related to implementation of the Climate Commitment Act (CCA). (General Fund-State; Climate Commitment Account-State) (Ongoing)

6. 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)

7. Anesth. Assistant Surcharges

Funding is provided for implementation of SB 5877 (Anesth. assistant surcharges), which applies a surcharge for renewals or issuance of an anesthesiologist assistant license and allows access to the Washington Physicians Health Program. (Health Professions Account-State) (Custom)

8. 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)

9. Attorney General Fees

Funding is provided for the increased Attorney General (ATG) services related to the Charity Care Program due to increasing eligible populations. (Hospital Data Collection Account-State) (Ongoing)

10. 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)

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

11. Biosimilar Medicines

Funding is provided for implementation of 2ESSB 5594 (Biosimilar medicines), which permits health plans and pharmacies to substitute a biosimilar or interchangeable biological product for a reference biologic product in certain circumstances. (Health Professions Account-State) (One-Time)

12. Birth Equity Project

Expenditure authority is provided to reflect a one-time grant award for the Birth Equity Project, which provides parenting and birth support including doula care; lactation support; workforce training; and childbirth education to Black/African American, African immigrant, and American Indian/Alaska Native families. (Public Health Supplemental Account-Local) (One-Time)

13. 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)

14. 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)

15. Certificate of Need

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

16. Charity Care

Funding provided in the 2022 supplemental operating budget is shifted from General Fund-State to Hospital Data Account-State. (General Fund-State; Hospital Data Collection Account-State) (Ongoing)

17. Child Asthma SeaTac

Funding is provided for agency administrative indirect costs related to addressing child asthma rates in King county. (Climate Commitment Account-State) (One-Time)

18. Child Health Profile System

Funding provided in the 2023-25 biennial operating budget for the Watch Me Grow program, which provides health and safety information to the parents of young children, is removed. (General Fund-State) (Ongoing)

19. Chiropractic/Animals

Funding is provided for implementation of ESB 5899 (Chiropractic/animals), which creates an endorsement for a licensed chiropractor to practice animal chiropractic services. (Health Professions Account-State) (Custom)

20. Communications and Marketing

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

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

21. Congenital cytomegalovirus

Funding for agency administrative indirect costs related to developing education materials for pregnant individuals about congenital cytomegalovirus, as directed in Chapter 96, Laws of 2024 (SSB 5829), is removed. The requirement is subject to appropriation. (General Fund-State) (Ongoing)

22. 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)

23. Env. Justice Task Force Recs

Funding is shifted from General Fund-State to the Climate Commitment Account for implementation of the Healthy Environment for All (HEAL) Act. This item assumes environmental justice will be an allowable use of the CCA after the 2025-27 biennium. (General Fund-State; Climate Commitment Account-State) (Ongoing)

24. Facilities Services

Funding is reduced by 10 percent for the Office of Facilities, facilities modernization, and facilities improvements. (General Fund-State) (Ongoing)

25. 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)

26. 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)

27. 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)

28. Health Professions Account Refi.

Funding provided for agency administrative indirect costs related to 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)

29. 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)

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Department of Health
(Dollars in Thousands)

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

30. Medical Commission Operations

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

31. 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)

32. 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)

33. Nondisciplinary License Relinq.

Funding is provided for implementation of SB 6258 (Nondisciplinary license relinquishment), which provides the Washington Medical Commission (WMC) with the authority to adopt rules to create a pathway for non-disciplinary license relinquishment. (Health Professions Account-State) (Ongoing; Custom)

34. Nonopioid Drugs for Pain

Funding is provided for implementation of ESSB 5916 (Nonopioid drugs for pain), which directs DOH to publish an educational pamphlet on nonopioid alternatives to pain treatment. (General Fund-State) (One-Time)

35. Nurse anesthetist workforce

Funding for agency administrative indirect costs related to nurse anesthetist grants established in Chapter 366, Laws of 2024 (ESSB 6286) is removed. The grant program is subject to appropriation. (General Fund-State) (Ongoing)

36. 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)

37. Opioid Treatment Accreditation

Funding is provided for agency administrative indirect costs related to implementation of SB 5988 (Opioid treatment prg. fees). (Opioid Abatement Settlement Account-State) (Custom)

38. Pharmacist Prescriptive Auth.

Funding is provided for implementation of SSB 5924 (Pharmacist prescriptive auth.), which expands the practice of pharmacy to include limited diagnosing and prescribing. (Health Professions Account-State) (One-Time)

39. Prenatal and Perinatal Health

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

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Department of Health
(Dollars in Thousands)

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

40. Prescription Monitoring

Funding for the Prescription Monitoring Program is moved from General Fund-State to the Medicaid Fraud Penalty Account-State on a one-time basis. (General Fund-State; Medicaid Fraud Penalty Account-State) (One-Time)

41. Protected Health Care Services

Funding is provided for agency administrative indirect costs related to implementation of SSB 6182 (Protected health care services). (Protected Health Care Services Account-State) (Custom)

42. Reproductive Health Services

Funding for agency administrative indirect costs related to grants to providers of reproductive and sexual health services is restored. (General Fund-State) (Ongoing)

43. 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)

44. WA Poison Center

Funding is provided for agency administrative indirect costs related to additional services for opioid response. (General Fund-State) (One-Time)

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Department of Veterans' Affairs
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	66,886	266,294	148,383
2025-27 Maintenance Level	48,554	264,755	109,641
Difference from 2025-27 Original	-18,332	-1,539	-38,742
% Change from 2025-27 Original	-27.4%	-0.6%	-52.5%
Policy Other Changes:			
1. Administrative Reduction	-154	-154	-466
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
Policy -- Other Total	-184	335	-2,337
Policy -- Comp Total	-50	-50	-150
Total Policy Changes	-234	285	-2,487
2025-27 Policy Level	48,320	265,040	107,154
Difference from 2025-27 Original	-18,566	-1,254	-41,229
% Change from 2025-27 Original	-27.8%	-0.5%	-55.6%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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 predesign work supporting relocation of the central office from leased space to a state-owned facility. (General Fund-State) (One-Time)

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)

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Department of Veterans' Affairs
(Dollars in Thousands)

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

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)

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Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	1,086,593	1,612,854	2,170,990
2025-27 Maintenance Level	1,131,261	1,670,903	2,269,151
Difference from 2025-27 Original	44,668	58,049	98,161
% Change from 2025-27 Original	4.1%	3.6%	9.0%
Policy Other Changes:			
1. Case Worker Caseload Ratios	2,441	3,343	11,393
2. Child Near Fatality Reviews	43	43	85
3. Child Safety Framework	329	329	997
4. CSEC Receiving Centers	0	500	0
5. D.S. v. DCYF Compliance	-2,900	-2,900	-2,900
6. DCYF/Financial Stability	613	613	2,899
7. DS: Plaintiff Fees	200	200	200
8. Family Resource Centers	188	188	954
9. FFPSA Prevention Services	2,500	2,500	2,500
10. Naloxone Purchasing	0	-576	0
11. Parent Child Assistance Program	0	419	0
12. Plan of Safe Care	252	252	1,273
13. Public Health Nurses	876	876	4,436
14. Referral System	100	100	100
15. Regional Disability Liaisons	920	1,260	2,691
Policy -- Other Total	5,562	7,147	24,628
Policy -- Comp Total	-96	-127	-288
Total Policy Changes	5,466	7,020	24,340
2025-27 Policy Level	1,136,727	1,677,923	2,293,491
Difference from 2025-27 Original	50,134	65,069	122,501
% Change from 2025-27 Original	4.6%	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)

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Department of Children, Youth, and Families
Children and Families Services
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2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

2. Child Near Fatality Reviews

Funding is provided for implementation of SB 5977 (Child near fatality reviews), which directs the Department of Children, Youth, and Families (DCYF) to issue a report when a child near fatality review is conducted and to post those reports on a public website. (General Fund-State) (Ongoing)

3. Child Safety Framework

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

4. CSEC Receiving Centers

Funding is provided for a commercially sexually exploited children receiving center pilot program in King county. (Opioid Abatement Settlement Account-State) (One-Time)

5. 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)

6. 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)

7. 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)

8. 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)

9. 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)

10. Naloxone Purchasing

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

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Children and Families Services
(Dollars in Thousands)

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

11. Parent Child Assistance Program

Funding is provided to expand the parent-child assistance program, which is a home visitation and case-management model for pregnant and parenting mothers with substance-use disorders. (General Fund-Medicaid; Opioid Abatement Settlement Account-State) (Ongoing)

12. 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)

13. 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)

14. 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)

15. 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)

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Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	362,383	363,979	695,026
2025-27 Maintenance Level	361,090	362,660	687,629
Difference from 2025-27 Original	-1,293	-1,319	-7,397
% Change from 2025-27 Original	-0.4%	-0.4%	-2.2%
Policy Other Changes:			
1. Community Transition Services	1,410	1,410	3,601
2. County Detention Beds	3,242	3,242	6,534
3. Echo Glen Cottage 11	-450	-450	-450
4. Echo Glen Cottage Renovations	-360	-360	-360
5. Echo Glen Local Funding Adjustment	0	30	0
6. Echo Glen Security	4,052	4,052	4,052
7. Echo Glen Staffing	2,012	2,012	5,511
8. Equipment Replacement Costs	131	131	131
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. Opioid Use Disorder Medical Staff	0	-326	0
Policy -- Other Total	16,055	15,759	53,694
Policy -- Comp Total	-51	-51	-153
Total Policy Changes	16,004	15,708	53,541
2025-27 Policy Level	377,094	378,368	741,170
Difference from 2025-27 Original	14,711	14,389	46,144
% Change from 2025-27 Original	4.1%	4.0%	13.5%

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)

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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 county detention bed rate from \$150 to \$250 per day for 16,206 estimated bed days per FY, 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 continued renovations in EGCC cottages 10, 12, and 13 that delay new beds, which is assumed to open by April 1, 2026. (General Fund-State) (One-Time)

5. Echo Glen Local Funding Adjustment

Local funding authority is increased for EGCC to train young people through vocational skill development and work-based learning. (General Fund-Local) (One-Time)

6. 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)

7. Echo Glen Staffing

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

8. 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)

9. Green Hill Security Vendor

One-time funding is provided to contract for security services at Green Hill School (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)

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)

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PSSB 5998 Senate Chair
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

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

12. JR Stafford Creek

Funding is provided to operate the secure 48-bed living unit, which includes 46 beds for potential 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. Opioid Use Disorder Medical Staff

Funding for a nurse and physician to provide medications for opioid use disorder (MOUD) counseling, case management, direct MOUD delivery, and education to youth with an opioid use disorder is eliminated. (Opioid Abatement Settlement Account-State) (Ongoing)

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PSSB 5998 Senate Chair
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	2,579,619	3,114,713	5,362,579
2025-27 Maintenance Level	2,882,646	3,475,434	6,035,595
Difference from 2025-27 Original	303,027	360,721	673,016
% Change from 2025-27 Original	11.7%	11.6%	25.0%
Policy Other Changes:			
1. Child Care Reimbursement Rates	15	15	45
2. ECEAP Expansion	0	34,500	0
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. WCCC Attendance Policy	-116,261	-107,172	-682,208
Policy -- Other Total	-167,970	-135,770	-857,381
Policy -- Comp Total	-20	-20	-60
Total Policy Changes	-167,990	-135,790	-857,441
2025-27 Policy Level	2,714,656	3,339,644	5,178,154
Difference from 2025-27 Original	135,037	224,931	-184,425
% Change from 2025-27 Original	5.2%	7.2%	-6.2%

Comments:

1. Child Care Reimbursement Rates

Funding is provided for implementation of ESSB 5500 (Child care rate model), which specifies that a biennial report which currently includes a child care market rate survey must also include a current cost of quality child care study and a cost of quality child care study as defined by the early educator design team. (General Fund-State) (Ongoing)

2. ECEAP Expansion

Funding is provided for implementation of ESB 5872 (PreK promise account), which creates a state account to deposit philanthropic funds solely for the Early Childhood Education Assistance Program (ECEAP). (Pre-K Promise Account-Non-Appr) (One-Time)

3. Enhanced Regional Rates

Funding is provided for implementation of SB 6353 (Working conn. 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)

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Early Learning
(Dollars in Thousands)

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

4. Enrollment Based Pay

Funding is provided for implementation of SB 6353 (Working conn. 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. WCCC Attendance Policy

Funding is provided for implementation of SB 6353 (Working conn. child care), which modifies attendance-based provider reimbursement and eliminates the transition to prospective, enrollment-based payment. (General Fund-State; General Fund-Federal) (Custom)

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PSSB 5998 Senate Chair
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	585,827	812,313	1,148,145
2025-27 Maintenance Level	640,583	869,323	1,213,930
Difference from 2025-27 Original	54,756	57,010	65,785
% Change from 2025-27 Original	9.3%	7.0%	11.3%
Policy Other Changes:			
1. Administrative Reduction	-5,297	-5,297	-16,053
2. Case Worker Caseload Ratios	486	552	2,338
3. Community Transition Services	230	261	604
4. Echo Glen Staffing	319	362	900
5. Green Hill Staffing	320	363	903
6. One-Time Lease Costs	86	386	86
7. Qualified Expert Witness	1,822	2,480	3,871
8. Regional Disability Liaisons	203	231	615
Policy -- Other Total	-1,831	-662	-6,736
Policy -- Comp Total	-34	-40	-102
Total Policy Changes	-1,865	-702	-6,838
2025-27 Policy Level	638,718	868,621	1,207,092
Difference from 2025-27 Original	52,891	56,308	58,947
% Change from 2025-27 Original	9.0%	6.9%	10.1%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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 an 18.43 percent indirect administrative rate related to updating child welfare case worker caseload ratios. (General Fund-State; General Fund-Fam Supt) (Custom)

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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 an 18.43 percent indirect administrative rate related to additional staffing in DCYF's Community Transition Services program. (General Fund-State; General Fund-Fam Supt) (Ongoing)

4. Echo Glen Staffing

Funding is provided for an 18.43 percent indirect administrative rate 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 an 18.43 percent indirect administrative rate 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 an 18.43 percent indirect administrative rate related to adding one disability liaison in each of the six child welfare regions. (General Fund-State; General Fund-Fam Supt) (Ongoing)

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Department of Corrections
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	3,286,734	3,340,568	6,673,999
2025-27 Maintenance Level	3,331,721	3,371,682	6,742,861
Difference from 2025-27 Original	44,987	31,114	68,862
% Change from 2025-27 Original	1.4%	0.9%	2.1%
Policy Other Changes:			
1. 30-Day Violator Sanction Policy	8,130	8,130	21,184
2. Administrative Reduction	-6,644	-6,644	-20,231
3. Administrative Reduction -Vacancies	-473	-473	-1,336
4. Agency Restructure	-853	-853	-2,223
5. AMEND Training (Collab. & Training)	-500	-500	-1,522
6. CBCC Close Custody Beds	2,447	2,447	4,741
7. Close CRCC SAGE Unit	-2,257	-2,257	-5,983
8. CRCC Detection Canine Team	167	167	402
9. CRCC Therapeutic Beds Conversion	2,057	2,057	4,877
10. Custody Relief Factor	5,968	5,968	5,968
11. Environmental Crimes	16	16	16
12. Extradition Services	96	96	194
13. Legal Services	1,782	1,782	3,604
14. MCC Close Custody Beds	15,545	15,545	39,937
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 (Security Electronic)	670	670	670
21. Nursing Relief	-309	-309	-659
22. Pasco Relocation One-Time Costs	0	1,533	0
23. Sexually Explicit Depictions	1	1	1
24. Statewide Electronic Health Rec DOC	5,277	5,277	5,277
25. Supervision Vacancy Savings	-5,704	-5,704	-11,536
26. Translation Services	208	208	421
27. Unlawful Firearm Possession	9	9	9
28. Waste Water Treatment Staffing	110	110	265
Policy -- Other Total	21,553	30,086	34,226
Policy -- Comp Total	-445	-446	-1,335

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PSSB 5998 Senate Chair
Department of Corrections
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
Total Policy Changes	21,108	29,640	32,891
2025-27 Policy Level	3,352,829	3,401,322	6,775,752
Difference from 2025-27 Original	66,095	60,754	101,753
% Change from 2025-27 Original	2.0%	1.8%	3.1%

Comments:

1. 30-Day Violator Sanction Policy

Funding is provided to increase community supervision violator sanction day policy from 15 days to 30 days, which increases caseload for community supervision violators, and estimated caseload was forecasted by the Caseload Forecast Council. This Department of Corrections (DOC) policy change was effective January 1, 2026. (General Fund-State) (Ongoing)

2. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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 removing 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 for custody staff to increase close custody bed capacity at Clallam Bay Corrections Center (CBCC). This will add 35 beds (10 beds to Unit A, 10 beds to Unit B, and 15 beds to Unit D), effective July 1, 2025. (General Fund-State) (Ongoing)

7. Close CRCC SAGE Unit

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 April 1, 2026. (General Fund-State) (Ongoing)

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Department of Corrections
(Dollars in Thousands)

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

8. 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)

9. CRCC Therapeutic Beds Conversion

Funding is provided to convert an existing operational medium security living unit at CRCC to be a therapeutic community treatment program to assist with the close custody capacity challenges. This will convert 128 beds in Unit B, effective January 1, 2026. (General Fund-State) (Ongoing)

10. Custody Relief Factor

Funding is provided for coverage for prison custody staff taking authorized leave, sick leave, or mandatory training absences at 24/7 facilities. (General Fund-State) (One-Time)

11. Environmental Crimes

Funding is provided to implement the provisions of 2ESSB 5360 (Environmental crimes), which establishes a three-tiered system of crimes for certain violations of the state Water Pollution Control Act, to include certain first- and second-degree felony violations of environmental statutes in the sentencing grid. This covers the cost to make the necessary changes to the Offender Management Network Information (OMNI) system to capture the data. (General Fund-State) (One-Time)

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

15. MCC Close Unit 3A Beds

Savings are achieved by closing unit 3A at MCC. This decreases agency medium security bed capacity by -40 beds in the WSR, effective April 1, 2026, as 158 new close custody beds are opened in WSR Unit A. (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)

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Department of Corrections
(Dollars in Thousands)

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

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)

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 (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)

21. Nursing Relief

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

22. Pasco Relocation One-Time Costs

One-time funding is provided for relocation costs to the Pasco community field office. (State Agency Office Relocation Pool Account-State) (One-Time)

23. 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)

24. 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) and provides FY 2027 funding for this statewide EHR solution through June 30, 2027. (General Fund-State) (One-Time)

25. Supervision Vacancy Savings

Savings are achieved by capturing vacancy savings the DOC is using to cover the cost of 7 Community Correction Program Managers and 14 iCOACH staff. (General Fund-State) (Ongoing)

26. Translation Services

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

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Department of Corrections
(Dollars in Thousands)

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

27. Unlawful Firearm Possession

Funding is provided to implement the provisions of 2ESSB 5268 (Unlawful firearm possession), which requires 12 months of community supervision for convictions of unlawful possession of a firearm. This covers the cost to make the necessary changes to the OMNI system to capture the data. (General Fund-State) (One-Time)

28. Waste Water Treatment Staffing

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

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PSSB 5998 Senate Chair
Department of Services for the Blind
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	11,880	43,829	24,083
2025-27 Maintenance Level	11,970	56,119	24,137
Difference from 2025-27 Original	90	12,290	54
% Change from 2025-27 Original	0.8%	28.0%	0.5%
Policy -- Comp Total	-5	-5	-15
Total Policy Changes	-5	-5	-15
2025-27 Policy Level	11,965	56,114	24,122
Difference from 2025-27 Original	85	12,285	39
% Change from 2025-27 Original	0.7%	28.0%	0.3%

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PSSB 5998 Senate Chair
Employment Security Department
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	44	939,080	111
2025-27 Maintenance Level	44	905,957	111
Difference from 2025-27 Original	0	-33,123	0
% Change from 2025-27 Original	0.0%	-3.5%	0.0%
Policy Other Changes:			
1. Administrative Reduction	-44	-44	-44
2. Economic Security For All	0	-2,000	0
3. Federal Funding Shortfall	0	19,030	0
4. WorkSource System Replacement	0	2,967	0
Policy -- Other Total	-44	19,953	-44
Policy -- Comp Total	0	-107	0
Total Policy Changes	-44	19,846	-44
2025-27 Policy Level	0	925,803	67
Difference from 2025-27 Original	-44	-13,277	-44
% Change from 2025-27 Original	-100.0%	-1.4%	-100.0%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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

Funding is provided to maintain the Unemployment Insurance (UI) program at current service levels with one-time lapsing Reed Act funding. The Federal FY 2025 funding award was below what was projected in the enacted budget. (Unemployment Compensation Admin Account-Federal) (One-Time)

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Employment Security Department
(Dollars in Thousands)

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

4. 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)

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PSSB 5998 Senate Chair
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	1,432,438	1,660,550	3,013,035
2025-27 Maintenance Level	1,530,924	1,666,900	3,100,818
Difference from 2025-27 Original	98,486	6,350	87,783
% Change from 2025-27 Original	6.9%	0.4%	6.2%
Policy Other Changes:			
1. ADA Compliance	1,285	1,285	1,381
2. Administrative Reduction	-2,094	-2,094	-6,478
3. Discharge Resources - Bed Fees	-504	-504	-1,560
4. Disproportionate Share Hospital	-70,100	0	-106,233
5. Equipment Replacement Costs	273	273	273
6. ESH Radio System Upgrades	500	576	500
7. Facility Maintenance Costs	654	654	654
8. Maple Lane Campus	-20,168	-20,168	-25,367
9. New Hospital Accreditation	348	348	538
10. State Hospital Program Underspend	-643	-758	-1,646
Policy -- Other Total	-90,449	-20,388	-137,938
Policy -- Comp Total	-272	-284	-816
Policy -- Transfer Total	-32,768	-32,768	-98,304
Total Policy Changes	-123,489	-53,440	-237,058
2025-27 Policy Level	1,407,435	1,613,460	2,863,760
Difference from 2025-27 Original	-25,003	-47,090	-149,275
% Change from 2025-27 Original	-1.7%	-2.8%	-9.6%

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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

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

2. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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. 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)

4. Disproportionate Share Hospital

Funding is adjusted for the Disproportionate Share Hospital (DSH) program at Eastern State Hospital (ESH). It is assumed that planned federal reductions to DSH will be delayed, and that ESH will claim its maximum DSH funding. (General Fund-State; General Fund-Medicaid) (Custom)

5. Equipment Replacement Costs

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

6. 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)

7. 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)

8. 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)

9. New Hospital Accreditation

Funding is provided for consulting services to ensure the new forensic hospital under construction on the WSH campus can be certified and accredited by the Centers for Medicare and Medicaid Services upon completion. (General Fund-State) (Custom)

10. State Hospital Program Underspend

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

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	3,034,670	6,104,396	6,267,892
2025-27 Maintenance Level	3,094,161	6,241,608	6,422,858
Difference from 2025-27 Original	59,491	137,212	154,966
% Change from 2025-27 Original	2.0%	2.2%	4.9%
Policy Other Changes:			
1. Administrative Reduction	-1,328	-1,328	-4,109
2. Assisted Living Bridge Rate	-99	-224	-99
3. Dev Disabilities Community Svc Acct	0	2,000	0
4. HR1: Non-Citizen Program	0	0	3,051
5. Indirect Staff and Lease Costs	-263	-464	-263
6. Lake Burien Funding Adjustment	1,931	-5,525	2,015
7. Program Underspend	-17,690	-33,071	-17,690
8. Respite Underspend	-1,426	-1,540	-1,426
9. RHC Transitions to Community	1,123	2,240	2,809
10. SOLA Administration	-393	-784	-1,216
11. SOLA Forecast	4,749	25,402	10,879
Policy -- Other Total	-13,396	-13,294	-6,049
Policy -- Comp Total	-234	-234	-702
Policy -- Transfer Total	-11,444	-21,924	-34,332
Total Policy Changes	-25,074	-35,452	-41,083
2025-27 Policy Level	3,069,087	6,206,156	6,381,775
Difference from 2025-27 Original	34,417	101,760	113,883
% Change from 2025-27 Original	1.1%	1.7%	3.6%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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
PSSB 5998 Senate Chair
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 Bridge Rate

Funding for the rate add-on for assisted living facilities serving high Medicaid occupancy of 75 percent or greater is reduced in FY 2027 to account for the rate rebase. The bridge rate add-on will be limited to the amount necessary to prevent a decrease in the total per resident day rate after accounting for the rate increase from the rebase. (General Fund-State; General Fund-Medicaid) (One-Time)

3. 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)

4. 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)

5. 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)

6. 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)

7. Program Underspend

One-time savings are achieved by capturing underspending in the employment and day and family support budget units through the remainder of the 2025-27 biennium. (General Fund-State; General Fund-Medicaid) (One-Time)

8. 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)

9. 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

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

10. SOLA Administration

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

11. 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
PSSB 5998 Senate Chair
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	5,572,216	12,907,102	11,543,607
2025-27 Maintenance Level	5,783,290	13,484,462	11,905,859
Difference from 2025-27 Original	211,074	577,360	362,252
% Change from 2025-27 Original	3.8%	4.5%	6.3%
Policy Other Changes:			
1. AAA Case Management	-2,015	-4,046	-6,233
2. Administrative Reduction	-499	-499	-1,543
3. Adult Day Services Rates	452	908	1,398
4. ALF Fund Balance	-539	0	-539
5. Assisted Living Bridge Rate	-3,700	-7,886	-3,700
6. Enhanced Service Facilities	-4,810	-9,605	-4,810
7. Facility One-Time Costs	700	1,228	700
8. Facility Relocation Lease	0	0	-1,696
9. HR1: Non-Citizen Program	19,112	19,112	190,383
10. Indirect Staff and Lease Costs	-6,160	-10,422	-6,160
11. Nursing Home Rates	-9,864	-19,729	-48,124
12. Specialized Dementia Care	-307	-668	-949
13. Transitional Care Center of Seattle	-5,870	-11,726	24,641
14. WA Cares IT	0	-6,801	0
15. WA Cares M&O	0	22,793	0
Policy -- Other Total	-13,500	-27,341	143,368
Policy -- Comp Total	-135	-135	-405
Total Policy Changes	-13,635	-27,476	142,963
2025-27 Policy Level	5,769,655	13,456,986	12,048,822
Difference from 2025-27 Original	197,439	549,884	505,215
% Change from 2025-27 Original	3.5%	4.3%	8.7%

Comments:

1. AAA Case Management

Savings are achieved by reducing funding for Area Agencies on Aging (AAA) case management by an additional two percent, bringing the total reduction for the 2025-27 biennium to four percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

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

2. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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. 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)

4. 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)

5. Assisted Living Bridge Rate

Funding for the rate add-on for assisted living facilities serving high Medicaid occupancy of 75 percent or greater is reduced in FY 2027 to account for the rate rebase. The bridge rate add-on will be limited to the amount necessary to prevent a decrease in the total per resident day rate after accounting for the rate increase from the rebase. (General Fund-State; General Fund-Medicaid) (One-Time)

6. 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)

7. 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)

8. 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)

9. 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

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

10. 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)

11. 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)

12. 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)

13. Transitional Care Center of Seattle

Savings are achieved by capturing underspending associated with a slower than anticipated phase-in of 80 Medicaid beds. Beginning in FY 2028, funding for 80 Medicaid beds will be ongoing. (General Fund-State; General Fund-Medicaid) (Custom)

14. 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)

15. 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
PSSB 5998 Senate Chair
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	1,472,591	3,394,476	2,984,077
2025-27 Maintenance Level	1,461,207	3,326,007	3,230,022
Difference from 2025-27 Original	-11,384	-68,469	245,945
% Change from 2025-27 Original	-0.8%	-2.0%	16.3%
Policy Other Changes:			
1. Administrative Reduction	-1,665	-1,665	-5,150
2. Asset Verification System M&O	716	981	2,215
3. Food Assistance During Fed Shutdown	2,150	2,150	2,150
4. HR 1 and Other IT Costs	7,392	20,040	7,392
5. HR 1: Job Training Services	111	4,172	318
6. HR 1: SNAP Quality Control Staffing	688	1,058	2,016
7. HR 1: Work Requirement IT Project	3,087	8,395	3,087
8. HR 1: Work Requirement Staffing	10,227	16,319	26,097
9. IE&E - CMS Rules	47	0	47
10. ORIA Support Services	25,000	25,000	25,000
11. SNAP Natl. Accuracy Clearing House	818	1,636	818
12. Summer EBT	2,138	4,275	2,138
13. Supports for Unaccompanied Children	500	500	500
14. Wage Verification	2,071	3,613	2,071
15. Weapons in certain areas	18	27	18
16. WorkFirst Contracted Services	-4,691	-4,691	-14,512
17. WorkFirst Fund Shift	-50,000	0	-50,000
Policy -- Other Total	-1,393	81,810	4,205
Policy -- Comp Total	-200	-200	-600
Total Policy Changes	-1,593	81,610	3,605
2025-27 Policy Level	1,459,614	3,407,617	3,233,627
Difference from 2025-27 Original	-12,977	13,141	249,550
% Change from 2025-27 Original	-0.9%	0.4%	16.5%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

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

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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. Food Assistance During Fed Shutdown

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

4. 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)

5. 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)

6. 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)

7. 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
PSSB 5998 Senate Chair
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

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

8. HR 1: Work Requirement Staffing

Funding is provided for temporary staffing to monitor and track work participation before IT system enhancements can be implemented 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) (Ongoing)

9. 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)

10. 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)

11. SNAP Natl. Accuracy Clearing House

Funding is provided to implement a federally mandated interstate data matching system for SNAP by October 2026. The funding covers IT enhancements and staffing. (General Fund-State; General Fund-Federal) (One-Time)

12. 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)

13. Supports for Unaccompanied Children

Funding is provided for supports for unaccompanied immigrant children and their sponsors. (General Fund-State) (One-Time)

14. 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)

15. Weapons in certain areas

Funding is provided for implementation of E2SSB 5098 (Weapons in certain areas), which requires facilities where weapons are prohibited to post signage at common public access points alerting the public to the prohibitions. (General Fund-State; General Fund-Federal) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

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

16. WorkFirst Contracted Services

Funding for WorkFirst contracted services is reduced by 10 percent. WorkFirst is a job search and job training program for Temporary Assistance for Needy Families (TANF) recipients. (General Fund-State) (Ongoing)

17. 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
PSSB 5998 Senate Chair
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	51,218	172,725	105,117
2025-27 Maintenance Level	51,125	172,528	104,806
Difference from 2025-27 Original	-93	-197	-311
% Change from 2025-27 Original	-0.2%	-0.1%	-0.6%
Policy Other Changes:			
1. Administrative Reduction	-50	-50	-155
2. School To Work Reduction	-1,298	-1,298	-1,298
Policy -- Other Total	-1,348	-1,348	-1,453
Policy -- Comp Total	-15	-15	-45
Total Policy Changes	-1,363	-1,363	-1,498
2025-27 Policy Level	49,762	171,165	103,308
Difference from 2025-27 Original	-1,456	-1,560	-1,809
% Change from 2025-27 Original	-2.8%	-0.9%	-3.5%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	249,855	402,001	503,033
2025-27 Maintenance Level	261,703	422,838	528,386
Difference from 2025-27 Original	11,848	20,837	25,353
% Change from 2025-27 Original	4.7%	5.2%	10.1%
Policy Other Changes:			
1. Administrative Reduction	-162	-162	-501
2. Statewide Electronic Hlth Rec DSHS	2,491	2,549	2,491
3. Weapons in certain areas	39	60	39
Policy -- Other Total	2,368	2,447	2,029
Policy -- Comp Total	-39	-39	-117
Policy -- Transfer Total	46,565	57,045	139,695
Total Policy Changes	48,894	59,453	141,607
2025-27 Policy Level	310,597	482,291	669,993
Difference from 2025-27 Original	60,742	80,290	166,960
% Change from 2025-27 Original	24.3%	20.0%	66.3%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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. 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-Federal) (One-Time)

3. Weapons in certain areas

Funding is provided for implementation of E2SSB 5098 (Weapons in certain places), pertaining to the requirements to post signage. (General Fund-State; General Fund-Federal) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	161,189	161,189	329,536
2025-27 Maintenance Level	160,345	160,345	327,277
Difference from 2025-27 Original	-844	-844	-2,259
% Change from 2025-27 Original	-0.5%	-0.5%	-1.4%
Policy Other Changes:			
1. ADA Compliance	65	65	65
2. Administrative Reduction	-201	-201	-622
Policy -- Other Total	-136	-136	-557
Policy -- Comp Total	-24	-24	-72
Policy -- Transfer Total	-2,353	-2,353	-7,059
Total Policy Changes	-2,513	-2,513	-7,688
2025-27 Policy Level	157,832	157,832	319,589
Difference from 2025-27 Original	-3,357	-3,357	-9,947
% Change from 2025-27 Original	-2.1%	-2.1%	-6.0%

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 and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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
PSSB 5998 Senate Chair
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	151,475	219,060	308,287
2025-27 Maintenance Level	149,640	216,718	304,964
Difference from 2025-27 Original	-1,835	-2,342	-3,323
% Change from 2025-27 Original	-1.2%	-1.1%	-2.2%
2025-27 Policy Level	149,640	216,718	304,964
Difference from 2025-27 Original	-1,835	-2,342	-3,323
% Change from 2025-27 Original	-1.2%	-1.1%	-2.2%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Columbia River Gorge Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	1,423	3,292	2,894
2025-27 Maintenance Level	1,423	3,292	2,892
Difference from 2025-27 Original	0	0	-2
% Change from 2025-27 Original	0.0%	0.0%	-0.1%
Policy Other Changes:			
1. ACCESS Database Replacement Project	75	150	138
Policy -- Other Total	75	150	138
Total Policy Changes	75	150	138
2025-27 Policy Level	1,498	3,442	3,030
Difference from 2025-27 Original	75	150	136
% Change from 2025-27 Original	5.3%	4.6%	9.4%

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
PSSB 5998 Senate Chair
Department of Ecology
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	67,558	1,073,770	136,837
2025-27 Maintenance Level	66,999	1,071,924	135,696
Difference from 2025-27 Original	-559	-1,846	-1,141
% Change from 2025-27 Original	-0.8%	-0.2%	-1.7%
Policy Other Changes:			
1. Administrative Reduction	-64	-64	-194
2. Coastal Hazards Assistance	0	1,000	0
3. Emissions/Trade-Exposed	0	318	0
4. Green Fertilizer Incentives	0	21	0
5. Laboratory Accreditation	-1,087	0	-3,211
6. Solid Waste Management	0	934	0
7. Statewide Emissions Data	0	-160	0
8. Tribal Offset Grants	0	5,000	0
9. Vancouver Lake Clean Up Plan	50	50	50
10. Zero-Emissions Vehicle Program	0	148	0
Policy -- Other Total	-1,101	7,247	-3,355
Policy -- Comp Total	-10	-95	-30
Total Policy Changes	-1,111	7,152	-3,385
2025-27 Policy Level	65,888	1,079,076	132,311
Difference from 2025-27 Original	-1,670	5,306	-4,526
% Change from 2025-27 Original	-2.5%	0.5%	-6.6%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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. Coastal Hazards Assistance

Funding that was reduced in the 2025–27 biennium for coordination and assistance to coastal communities for coastal hazards, such as flooding and sea level rise, is restored for FY 2027. (Natural Climate Solutions Account-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Ecology
(Dollars in Thousands)

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

3. 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)

4. Green Fertilizer Incentives

Funding is provided to implement SSB 5971 (Green fertilizer incentives), pertaining to establishing a program that helps in bringing green fertilizer production into Washington. (Climate Commitment Account-State) (One-Time)

5. Laboratory Accreditation

Funding is provided to implement SB 6151 (Env. programs/fee accounts), including the creation of the Laboratory Accreditation Account. (General Fund-State; Laboratory Accreditation Account-State) (Custom)

6. 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)

7. 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)

8. Tribal Offset Grants

Funding is provided for the Tribal Carbon Offset Assistance Grant program to expand development of eligible carbon offset projects on Tribal lands. Offsets are specified as part of the Climate Commitment Act as a means to allow carbon emitters to fund local projects in lieu of purchasing allowances. (Climate Investment Account-State) (One-Time)

9. 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)

10. 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
PSSB 5998 Senate Chair
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	15,544	0
2025-27 Maintenance Level	0	15,543	0
Difference from 2025-27 Original	0	-1	0
% Change from 2025-27 Original	n/a	-0.0%	n/a
Policy -- Comp Total	0	-2	0
Total Policy Changes	0	-2	0
2025-27 Policy Level	0	15,541	0
Difference from 2025-27 Original	0	-3	0
% Change from 2025-27 Original	n/a	-0.0%	n/a

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Energy Facility Site Evaluation Council
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	3,272	37,572	6,566
2025-27 Maintenance Level	3,278	37,578	6,548
Difference from 2025-27 Original	6	6	-18
% Change from 2025-27 Original	0.2%	0.0%	-0.5%
2025-27 Policy Level	3,278	37,578	6,548
Difference from 2025-27 Original	6	6	-18
% Change from 2025-27 Original	0.2%	0.0%	-0.5%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
State Parks and Recreation Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	65,858	256,429	144,970
2025-27 Maintenance Level	65,953	257,385	145,154
Difference from 2025-27 Original	95	956	184
% Change from 2025-27 Original	0.1%	0.4%	0.3%
Policy Other Changes:			
1. Administrative Reduction	-56	-56	-170
2. Beebe Bridge Spending Authority	0	697	0
3. Capital Project Operating Costs	68	68	137
4. Federal Spending Authority Increase	0	2,711	0
5. Fort Worden Campus Operations	1,454	1,454	1,454
6. Lake Union Boater Safety	250	250	250
7. Millersylvania Spending Authority	0	7	0
8. Park Services & Maintenance	-1,060	-1,060	-3,213
9. Recreation Lands Maintenance	-750	-750	-4,811
10. Replace Energy Systems	0	454	0
11. State - Tribal Recreation Impacts	0	172	0
12. Weapons in Certain Areas	74	74	74
Policy -- Other Total	-20	4,021	-6,279
Total Policy Changes	-20	4,021	-6,279
2025-27 Policy Level	65,933	261,406	138,875
Difference from 2025-27 Original	75	4,977	-6,095
% Change from 2025-27 Original	0.1%	1.9%	-7.7%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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
PSSB 5998 Senate Chair
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. 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)

5. Fort Worden Campus Operations

Funding is provided for operations and maintenance of the Fort Worden campus. (General Fund-State) (One-Time)

6. 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)

7. 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)

8. Park Services & Maintenance

Funding is reduced for park services and maintenance. (General Fund-State) (Ongoing)

9. Recreation Lands Maintenance

Funding is reduced for recreation lands maintenance. The new base funding amount for this item is \$3 million per year. (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)

11. State - Tribal Recreation Impacts

Funding is provided for third-party facilitation services in support of a State-Tribal Recreation Impacts Initiative. (Natural Climate Solutions Account-State) (One-Time)

12. Weapons in Certain Areas

Funding is provided to implement E2SSB 5098 (Weapons in certain areas), pertaining to the requirements to post signage. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Recreation and Conservation Office
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	7,695	21,968	14,940
2025-27 Maintenance Level	7,698	21,963	14,945
Difference from 2025-27 Original	3	-5	5
% Change from 2025-27 Original	0.0%	-0.0%	0.1%
Policy -- Comp Total	0	-3	0
Total Policy Changes	0	-3	0
2025-27 Policy Level	7,698	21,960	14,945
Difference from 2025-27 Original	3	-8	5
% Change from 2025-27 Original	0.0%	-0.0%	0.1%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Environmental and Land Use Hearings Office
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	8,115	8,460	16,428
2025-27 Maintenance Level	8,114	8,459	16,421
Difference from 2025-27 Original	-1	-1	-7
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
Policy Other Changes:			
1. Legal Support Reduction	-150	-150	-455
Policy -- Other Total	-150	-150	-455
Policy -- Comp Total	-1	-1	-3
Total Policy Changes	-151	-151	-458
2025-27 Policy Level	7,963	8,308	15,963
Difference from 2025-27 Original	-152	-152	-465
% Change from 2025-27 Original	-1.9%	-1.8%	-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
PSSB 5998 Senate Chair
State Conservation Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	28,215	49,032	58,582
2025-27 Maintenance Level	28,214	49,031	58,573
Difference from 2025-27 Original	-1	-1	-9
% Change from 2025-27 Original	-0.0%	-0.0%	-0.0%
Policy Other Changes:			
1. Forest Health & Community Wildfire	1,250	1,250	3,789
Policy -- Other Total	1,250	1,250	3,789
Policy -- Comp Total	-2	-2	-6
Total Policy Changes	1,248	1,248	3,783
2025-27 Policy Level	29,462	50,279	62,356
Difference from 2025-27 Original	1,247	1,247	3,774
% Change from 2025-27 Original	4.4%	2.5%	12.7%

Comments:

1. Forest Health & Community Wildfire

Funding is provided for forest health work and community resilience grants pertaining to wildfire prevention and preparedness. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Fish and Wildlife
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	332,760	790,932	666,423
2025-27 Maintenance Level	335,807	796,889	672,313
Difference from 2025-27 Original	3,047	5,957	5,890
% Change from 2025-27 Original	0.9%	0.8%	1.8%
Policy Other Changes:			
1. Administrative Reduction	-1,586	-1,586	-4,807
2. Biodiversity and Species Recovery	-2,000	-2,000	-6,061
3. Capital Project Operating Costs	1,869	1,869	4,789
4. Lease Adjustments	648	852	1,306
5. Lower Snake River Recreation Study	0	350	0
6. Office and Storage Space	0	537	0
7. Recreation Land Maintenance	-750	-750	-4,811
8. Reduce Federal Backfill	-893	-893	-2,706
9. Reductions for Monitoring	-1,506	-1,506	-4,564
10. Safety & Training Program	-2,450	-1,732	-2,450
11. State - Tribal Recreation Impacts	0	2,125	0
12. Vehicle Replacement	1,728	1,728	3,483
13. Wildlife Program Reduction	-1,900	-1,900	-5,758
14. Wildlife Safe Passages	61	61	61
Policy -- Other Total	-6,779	-2,845	-21,518
Policy -- Comp Total	323	415	589
Total Policy Changes	-6,456	-2,430	-20,929
2025-27 Policy Level	329,351	794,459	651,384
Difference from 2025-27 Original	-3,409	3,527	-15,039
% Change from 2025-27 Original	-1.0%	0.4%	-4.5%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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
PSSB 5998 Senate Chair
Department of Fish and Wildlife
(Dollars in Thousands)

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

2. Biodiversity and Species Recovery

Funding is reduced for activities related to biodiversity and recovery of threatened and endangered species. Base funding for this item is now \$24 million per biennium. (General Fund-State) (Ongoing)

3. Capital Project Operating Costs

Funding is provided for operations and maintenance on newly acquired lands and completed capital projects. (General Fund-State) (Ongoing)

4. 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)

5. 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)

6. 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)

7. Recreation Land Maintenance

Funding is reduced for recreation lands maintenance. The new base funding amount for this item is \$3 million per year. (General Fund-State) (Custom)

8. 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)

9. Reductions for Monitoring

Funding is reduced by 10 percent for eleven items funded since FY 2022 for various monitoring activities. Items include monitoring of fish migration, salmon, crab and shellfish harvests, as well as hatchery production. (General Fund-State) (Ongoing)

10. 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)

11. State - Tribal Recreation Impacts

Funding is provided for Tribal capacity grants for all applying Tribal governments who wish to engage in the State-Tribal Recreation Impacts Initiative process. Grant funding decisions will be coordinated with the Governor's Office of Indian Affairs. (Natural Climate Solutions Account-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Fish and Wildlife
(Dollars in Thousands)

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

12. Vehicle Replacement

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

13. 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)

14. Wildlife Safe Passages

Funding is provided to implement ESSB 5203 (Wildlife safe passages), pertaining to planning for facilities that will provide safe passage of wildlife near highways. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Puget Sound Partnership
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	16,590	51,679	33,563
2025-27 Maintenance Level	16,585	51,671	33,542
Difference from 2025-27 Original	-5	-8	-21
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
Policy -- Comp Total	-2	-3	-6
Total Policy Changes	-2	-3	-6
2025-27 Policy Level	16,583	51,668	33,536
Difference from 2025-27 Original	-7	-11	-27
% Change from 2025-27 Original	-0.0%	-0.0%	-0.2%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Natural Resources
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	326,218	1,023,817	657,278
2025-27 Maintenance Level	326,110	1,023,514	656,932
Difference from 2025-27 Original	-108	-303	-346
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
Policy Other Changes:			
1. Administrative Reduction	-2,015	-2,015	-6,107
2. Ag College Trust Land Mgmt	0	200	0
3. Capital Project Operating Costs	840	845	2,546
4. Columbia Basin Geothermal Research	-654	0	-1,982
5. Fire Suppression	0	178,346	0
6. Forest Health Assessments	-834	-834	-2,528
7. Forest Health Technical Assistance	-416	-416	-1,261
8. Natural Area Land Mgmt	0	246	0
9. Recreation Land Maintenance	-750	-750	-4,811
10. Trust Land Improvement Work	0	13,371	0
Policy -- Other Total	-3,829	188,993	-14,143
Policy -- Comp Total	1,924	6,896	4,202
Total Policy Changes	-1,905	195,889	-9,941
2025-27 Policy Level	324,205	1,219,403	646,991
Difference from 2025-27 Original	-2,013	195,586	-10,287
% Change from 2025-27 Original	-0.6%	19.1%	-3.1%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Natural Resources
(Dollars in Thousands)

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

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. Columbia Basin Geothermal Research

Funding is shifted for Columbia Basin geothermal research from General Fund-State to the Natural Climate Solutions Account. (General Fund-State; Natural Climate Solutions Account-State) (Ongoing)

5. 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)

6. Forest Health Assessments

Funding is reduced for statewide forest-health monitoring and planning activities. This item affects work related to the Statewide Forest Action Plan and other planning requirements. (General Fund-State) (Ongoing)

7. Forest Health Technical Assistance

Funding is reduced for forest-health technical assistance. This item affects insect and disease monitoring, forest-health technical assistance, and cost-share support for landowners. (General Fund-State) (Ongoing)

8. 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)

9. Recreation Land Maintenance

Funding is reduced for recreation lands maintenance. The new base funding amount for this item is \$3 million per year. (General Fund-State) (Custom)

10. 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Agriculture
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	193,164	424,202	285,923
2025-27 Maintenance Level	193,190	424,357	285,940
Difference from 2025-27 Original	26	155	17
% Change from 2025-27 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Administrative Reduction	-137	-137	-415
2. Food Safety Response	122	122	122
3. Green Fertilizer Incentives	0	106	0
4. Invasive Beetle Eradication	6,175	6,175	6,175
5. Invasive Moth	378	666	378
6. Local Food Infrastructure Grants	-2,000	-2,000	-2,000
7. Sale of Juice Grapes	6	6	6
Policy -- Other Total	4,544	4,938	4,266
Policy -- Comp Total	292	622	650
Total Policy Changes	4,836	5,560	4,916
2025-27 Policy Level	198,026	429,917	290,856
Difference from 2025-27 Original	4,862	5,715	4,933
% Change from 2025-27 Original	2.5%	1.3%	2.6%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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. 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)

3. Green Fertilizer Incentives

Funding is provided to implement SSB 5971 (Green fertilizer incentives), pertaining to establishing a program that helps in bringing green fertilizer production into Washington. (Climate Commitment Account-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Agriculture
(Dollars in Thousands)

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

4. 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)

5. Invasive Moth

Funding is provided to eradicate spongy moth at two new locations, Lakewood and Kent. (General Fund-State; General Fund-Federal) (One-Time)

6. Local Food Infrastructure Grants

Funding is reduced for local food infrastructure grants for activities such as food processing, storage, transportation, supply chain linkages, and related technical assistance. (General Fund-State) (One-Time)

7. Sale of Juice Grapes

Funding is provided to implement SB 5816 (Sale of Juice Grapes). (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington State Patrol
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	165,546	267,487	331,143
2025-27 Maintenance Level	168,244	270,123	335,461
Difference from 2025-27 Original	2,698	2,636	4,318
% Change from 2025-27 Original	1.6%	1.0%	2.6%
Policy Other Changes:			
1. Administrative Reduction	-481	-481	-1,458
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. Recovery of Missing Persons	106	106	307
9. Rotary Wing Aviation Support Units	100	100	100
10. Toxicology Lab: Outsourcing	1,250	1,250	3,281
11. Toxicology Testing	0	60	0
12. Trooper Technology Upgrades	295	295	673
13. Video Coordinator Staffing	311	311	894
Policy -- Other Total	-2,428	13,899	-7,677
Policy -- Comp Total	438	659	933
Total Policy Changes	-1,990	14,558	-6,744
2025-27 Policy Level	166,254	284,681	328,717
Difference from 2025-27 Original	708	17,194	-2,426
% Change from 2025-27 Original	0.4%	6.4%	-1.5%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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
PSSB 5998 Senate Chair
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 (SUA II). (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. Recovery of Missing Persons

Funding is provided for implementation of E2SSB 6070 (Recovery of missing persons), which creates new missing person alert designations and permits law enforcement agencies to use certain technologies to aid in locating a missing endangered person. (General Fund-State) (Custom)

9. 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)

10. Toxicology Lab: Outsourcing

Funding is provided for the outsourcing of death investigations casework based on a projected caseload increase. (General Fund-State) (Ongoing)

11. 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 to have previously submitted evidence returned to be retested at an ISO/IEC certified lab. (General Fund-Local) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington State Patrol
(Dollars in Thousands)

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

12. Trooper Technology Upgrades

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

13. 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
PSSB 5998 Senate Chair
Department of Licensing
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	4,285	66,102	8,551
2025-27 Maintenance Level	4,382	68,610	8,744
Difference from 2025-27 Original	97	2,508	193
% Change from 2025-27 Original	2.3%	3.8%	4.5%
Policy Other Changes:			
1. Administrative Reduction	-21	-21	-63
2. Firearms Purchasing	48	48	48
3. Language Access	7	138	15
4. Real Estate/Exclusive Market	0	13	0
5. Veteran Benefits Access	0	27	0
6. Weapons in Certain Areas	9	9	9
Policy -- Other Total	43	214	9
Policy -- Comp Total	-1	-8	-3
Total Policy Changes	42	206	6
2025-27 Policy Level	4,424	68,816	8,750
Difference from 2025-27 Original	139	2,714	199
% Change from 2025-27 Original	3.2%	4.1%	4.7%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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. 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)

3. 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Department of Licensing
(Dollars in Thousands)

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

4. 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)

5. 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)

6. Weapons in Certain Areas

Funding is provided to implement the provisions of E2SSB 5098 (Weapons in certain areas), pertaining to the requirements to post signage. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Public Schools
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	33,666,884	36,406,761	68,342,992
2025-27 Maintenance Level	33,954,359	36,693,795	68,807,718
Difference from 2025-27 Original	287,475	287,034	464,726
% Change from 2025-27 Original	0.9%	0.8%	1.4%
Policy Other Changes:			
1. Adjust Bus Depreciation Calc	-21,105	-21,105	-63,315
2. AI Use/student Discipline	11	11	15
3. AP Exam Fees	2,000	2,000	2,000
4. Assessment Withholding	-1,967	-1,967	-5,901
5. Cannabis Revenue Distributions	0	-2	0
6. Charter Enrichment	7,462	7,462	7,462
7. Community Eligibility Provision	3,289	3,289	3,289
8. Dual Language Grants	1,000	1,000	1,000
9. Endometriosis	1	1	1
10. Financial Aid Applications	47	47	71
11. Fire Protection	-650	-650	-650
12. Foster Youth Ed. Outcomes	3,500	3,500	3,500
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. Imagination Library Program	1,017	1,017	1,051
17. Interstate Military Compact Increas	30	30	90
18. LEA Enhancement Reduction	-59,081	-59,081	-107,420
19. Ninth Grade Success	1,500	1,500	1,500
20. OSPI Statewide Programs Reduction	-695	-695	-2,085
21. Professional Dev. Resources	167	167	167
22. Running Start Cap Reduction	-14,008	-14,008	-44,413
23. School Vehicle Funds	6	6	6
24. Special Ed. Complaint Record	16	16	16
25. Student Mobile Device Use	72	72	124
26. Teacher & Principal Programs	6	6	6
27. Transition to Kindergarten	-39,015	-39,015	-142,008
28. Transportation Vehicle Fund	6	6	6
Policy -- Other Total	-113,193	-113,195	-338,314
Policy -- Comp Total	-8,229	-8,239	-29,324

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Public Schools
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
Total Policy Changes	-121,422	-121,434	-367,638
2025-27 Policy Level	33,832,937	36,572,361	68,440,080
Difference from 2025-27 Original	166,053	165,600	97,088
% Change from 2025-27 Original	0.5%	0.5%	0.3%

Comments:

1. Adjust Bus Depreciation Calc

Funding is reduced for the annual bus depreciation payments by extending the expected operating life of a school bus to 15 years. The state currently provides annual payments to school districts so that they have funding available to purchase new buses by the time vehicles reach the end of their operating lives (13 years). (General Fund-State) (Custom)

2. AI Use/student Discipline

Funding is provided to implement SSB 5956 (AI use/student discipline), which directs OSPI to update its guidance on artificial intelligence in K-12 education to address automated decision systems and school surveillance technologies. (General Fund-State) (Custom)

3. AP Exam Fees

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

4. 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)

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 Enrichment

Charter schools are provided with \$1,500 per pupil for enrichment in FY 2027. (WA Opportunity Pathways Account-State) (Custom)

7. Community Eligibility Provision

Funding is provided for state reimbursements to schools required to participate in the Community Eligibility Provision above appropriated levels for meals not covered by federal reimbursements. (General Fund-State) (Custom)

8. 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
PSSB 5998 Senate Chair
Public Schools
(Dollars in Thousands)

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

9. Endometriosis

Funding is provided to implement SSB 5985 (Endometriosis), which directs OSPI to incorporate information related to menstrual health when revising health and physical education state learning standards. (General Fund-State) (One-Time)

10. Financial Aid Applications

Funding is provided to implement SSB 5841 (Financial aid applications), which directs that the universal high school and beyond plan platform must import financial aid application data maintained by the Washington student achievement council. (General Fund-State) (Custom)

11. 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)

12. 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)

13. High School & Beyond Plan Support

Funding is provided for the High School and Beyond Plan (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 SSB 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. Imagination Library Program

Funding is provided to implement SSB 5961 (Imagination library program), which transfers the Imagination Library Program from the Department of Children, Youth, and Families to OSPI. Of the amounts provided, \$1 million is provided to support up to a 50 percent state match for the Imagination Library Program to operate statewide. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Public Schools
(Dollars in Thousands)

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

17. Interstate Military Compact Increases

Additional funding is provided for the Military Interstate Compact. The Compact facilitates the transfer of students of military personnel between schools and states to alleviate barriers. (General Fund-State) (Custom)

18. LEA Enhancement Reduction

Funding is adjusted to reflect a reduction to the Local Effort Assistance (LEA) enhancement of \$100 per pupil in the 2027 calendar year. One time enhancements were provided in the 2025-27 biennial operating budget. (General Fund-State) (Custom)

19. 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)

20. OSPI Statewide Programs Reduction

Funding is provided to implement SSB 6268 (Special ed. complaint record), which requires OSPI to maintain an online record of all final decisions issued in response to special education complaints in the prior 20 years. (General Fund-State) (Custom)

21. Professional Dev. Resources

Funding is provided to implement SB 5177 (Professional dev. resources), which specifies that OSPI must consider the experiences of historically marginalized and underrepresented groups in its professional development resources. (General Fund-State) (One-Time)

22. Running Start Cap Reduction

Funding is adjusted to reflect a reduction in the maximum allowable Running Start FTE from 1.4 to 1.2. (General Fund-State) (Custom)

23. 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)

24. 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)

25. 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Public Schools
(Dollars in Thousands)

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

26. 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)

27. Transition to Kindergarten

Savings are achieved by reducing funding for the Transition to Kindergarten (TTK) program beginning in SY 2026-27 pursuant to SSB 6260 (Public education funding). (General Fund-State) (Custom)

28. 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Student Achievement Council
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	1,264,312	1,336,206	2,558,660
2025-27 Maintenance Level	1,410,566	1,482,451	2,895,319
Difference from 2025-27 Original	146,254	146,245	336,659
% Change from 2025-27 Original	11.6%	10.9%	26.3%
Policy Other Changes:			
1. Administrative Reduction	-117	-117	-356
2. Career and College Pathways Grants	0	1,250	0
3. College Scholarships/Private	3,303	3,303	18,878
4. Local Expenditure Authority	0	1,650	0
Policy -- Other Total	3,186	6,086	18,522
Policy -- Comp Total	-3	-5	-9
Total Policy Changes	3,183	6,081	18,513
2025-27 Policy Level	1,413,749	1,488,532	2,913,832
Difference from 2025-27 Original	149,437	152,326	355,172
% Change from 2025-27 Original	11.8%	11.4%	27.7%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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. Career and College Pathways Grants

Funding is provided for the Washington Career and College Pathways Innovation Challenge Program. The program awards competitive grants to community and regional partnerships that focus on postsecondary enrollment rates and closing equity gaps. (WA Career & College Pathways Innvtn Challenge Pgm-Non-Appr) (One-Time)

3. College Scholarships/Private

Funding is provided to adjust the maximum award for students attending private four-year not-for-profit institutions to 90 percent of the average award for students at public four-year regional institutions, starting in FY 2027 for the Washington College Grant and starting in FY 2028 for College Bound Scholarship, as provided in SSB 5828 (College scholarships/private). (WA Opportunity Pathways Account-State; Workforce Education Investment Account-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Student Achievement Council
(Dollars in Thousands)

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

4. Local Expenditure Authority

Funding is provided to increase local expenditure authority for private grants awarded to the Student Achievement Council. (General Fund-Local) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
University of Washington
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	1,069,539	9,493,234	2,139,526
2025-27 Maintenance Level	1,072,332	9,493,101	2,144,983
Difference from 2025-27 Original	2,793	-133	5,457
% Change from 2025-27 Original	0.3%	-0.0%	0.5%
Policy Other Changes:			
1. Administrative Reduction	-1,298	-1,298	-3,939
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. Endometriosis	0	0	96
6. Higher Education Adjustment	-85,575	0	-85,575
7. Latino Center for Health	250	250	250
8. Statewide Electronic Health Records	2,000	2,000	2,000
Policy -- Other Total	-69,373	16,200	-41,389
Policy -- Comp Total	-123	-1,487	-369
Total Policy Changes	-69,496	14,713	-41,758
2025-27 Policy Level	1,002,836	9,507,814	2,103,225
Difference from 2025-27 Original	-66,703	14,580	-36,301
% Change from 2025-27 Original	-6.2%	0.2%	-3.4%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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; Workforce Education Investment Account-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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
University of Washington
(Dollars in Thousands)

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

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)

5. Endometriosis

Funding is assumed in the outlook for the implementation of SSB 5985 (Endometriosis), which requires the University of Washington (UW) to establish an online resource center focusing on endometriosis by July 1, 2028. (General Fund-State) (Custom)

6. Higher Education Adjustment

Savings are achieved by reducing Near General Fund-Outlook appropriations in the 2025-27 biennium and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: Additional funding is provided for the Institutions of Higher Education Operating Fees Account from the UW'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)

7. Latino Center for Health

Funding is provided for the Latino Center for Health to expand its Mi Salud Mobile Health Program to include mental health and dental screening and to increase the frequency of mobile clinic events. (Workforce Education Investment Account-State) (One-Time)

8. Statewide Electronic Health Records

Funding is provided for UW to complete due diligence feasibility for technology viability and potential deployment of the UW electronic health records solution at the Department of Corrections and the Department of Social and Health Services. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington State University
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	674,112	2,168,287	1,362,682
2025-27 Maintenance Level	674,601	2,168,232	1,363,473
Difference from 2025-27 Original	489	-55	791
% Change from 2025-27 Original	0.1%	-0.0%	0.1%
Policy Other Changes:			
1. Administrative Reduction	-1,289	-1,289	-3,913
2. Cannabis Revenue Distributions	0	-1	0
3. Higher Education Adjustment	-45,000	0	-45,000
Policy -- Other Total	-46,289	-1,290	-48,913
Policy -- Comp Total	-109	-266	-327
Total Policy Changes	-46,398	-1,556	-49,240
2025-27 Policy Level	628,203	2,166,676	1,314,233
Difference from 2025-27 Original	-45,909	-1,611	-48,449
% Change from 2025-27 Original	-6.8%	-0.1%	-7.2%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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. 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. Higher Education Adjustment

Savings are achieved by reducing Near General Fund-Outlook appropriations in the 2025-27 biennium and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: 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
PSSB 5998 Senate Chair
Eastern Washington University
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	182,373	415,129	369,222
2025-27 Maintenance Level	184,918	417,404	374,319
Difference from 2025-27 Original	2,545	2,275	5,097
% Change from 2025-27 Original	1.4%	0.5%	2.8%
Policy Other Changes:			
1. Administrative Reduction	-148	-148	-449
2. Higher Education Adjustment	-9,800	0	-9,800
Policy -- Other Total	-9,948	-148	-10,249
Policy -- Comp Total	760	1,188	1,564
Total Policy Changes	-9,188	1,040	-8,685
2025-27 Policy Level	175,730	418,444	365,634
Difference from 2025-27 Original	-6,643	3,315	-3,588
% Change from 2025-27 Original	-3.6%	0.8%	-2.0%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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. Higher Education Adjustment

Savings are achieved by reducing Near General Fund-Outlook appropriations in the 2025-27 biennium and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: 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
PSSB 5998 Senate Chair
Central Washington University
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	185,188	490,284	374,421
2025-27 Maintenance Level	188,235	493,226	380,701
Difference from 2025-27 Original	3,047	2,942	6,280
% Change from 2025-27 Original	1.6%	0.6%	3.4%
Policy Other Changes:			
1. Administrative Reduction	-141	-141	-428
2. Behavioral Health Counseling Prgm	221	221	1,086
3. Higher Education Adjustment	-9,000	0	-9,000
Policy -- Other Total	-8,920	80	-8,342
Policy -- Comp Total	103	169	179
Total Policy Changes	-8,817	249	-8,163
2025-27 Policy Level	179,418	493,475	372,538
Difference from 2025-27 Original	-5,770	3,191	-1,883
% Change from 2025-27 Original	-3.1%	0.7%	-1.1%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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. Behavioral Health Counseling Prgm

Funding is provided to support the graduate mental health counseling program and undergraduate program in behavioral health, including funding to continue 3.0 FTE faculty positions and to add a fourth 1.0 FTE faculty position in FY 2027. Funding is assumed in the outlook for 4.0 FTE faculty positions. (Workforce Education Investment Account-State) (Custom)

3. Higher Education Adjustment

Savings are achieved by reducing Near General Fund-Outlook appropriations in the 2025-27 biennium and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: 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
PSSB 5998 Senate Chair
The Evergreen State College
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	91,974	155,370	181,957
2025-27 Maintenance Level	92,475	155,866	182,915
Difference from 2025-27 Original	501	496	958
% Change from 2025-27 Original	0.5%	0.3%	1.1%
Policy Other Changes:			
1. Administrative Reduction	-101	-101	-306
2. DCYF Assessment Practices	199	199	234
3. Direct Postsecondary Enrollment	137	137	196
4. Higher Education Adjustment	-9,144	0	-9,144
5. Historic Lord Mansion	35	35	106
6. Impaired Driving	0	0	200
7. TESC Operating Costs	2,690	2,690	2,690
Policy -- Other Total	-6,184	2,960	-6,024
Policy -- Comp Total	-20	-30	-60
Total Policy Changes	-6,204	2,930	-6,084
2025-27 Policy Level	86,271	158,796	176,831
Difference from 2025-27 Original	-5,703	3,426	-5,126
% Change from 2025-27 Original	-6.2%	2.2%	-5.6%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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. DCYF Assessment Practices

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to perform an assessment of the Department of Children, Youth, and Families (DCYF) use of screening tools for child welfare referrals, to determine whether and how those tools and processes affect outcomes, as provided in SSB 6007 (DCYF assessment practices). A report is due by September 1, 2027. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
The Evergreen State College
(Dollars in Thousands)

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

3. Direct Postsecondary Enrollment

Funding is provided for WSIPP to conduct a study to examine 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)

4. Higher Education Adjustment

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

5. 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)

6. Impaired Driving

Funding is assumed in the outlook for WSIPP to evaluate the impacts of the change to the driving under the influence laws, as provided in SSB 5067 (Impaired driving). A report is due by March 1, 2029. (General Fund-State) (Custom)

7. TESC Operating Costs

Funding is provided one-time in FY 2027 to restore a reduction made in the 2025-27 biennial operating budget for TESC to reduce the NGF-O amount per resident student closer to the average of the regional institutions of higher education. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Western Washington University
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	252,529	537,991	511,665
2025-27 Maintenance Level	252,992	538,324	512,550
Difference from 2025-27 Original	463	333	885
% Change from 2025-27 Original	0.2%	0.1%	0.3%
Policy Other Changes:			
1. Administrative Reduction	-135	-135	-410
2. Higher Education Adjustment	-10,184	0	-10,184
Policy -- Other Total	-10,319	-135	-10,594
Policy -- Comp Total	183	344	321
Total Policy Changes	-10,136	209	-10,273
2025-27 Policy Level	242,856	538,533	502,277
Difference from 2025-27 Original	-9,673	542	-9,388
% Change from 2025-27 Original	-3.8%	0.1%	-3.7%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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. Higher Education Adjustment

Savings are achieved by reducing Near General Fund-Outlook appropriations in the 2025-27 biennium and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: 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
PSSB 5998 Senate Chair
Community & Technical College System
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	2,444,177	4,326,569	4,977,233
2025-27 Maintenance Level	2,436,694	4,316,763	4,956,874
Difference from 2025-27 Original	-7,483	-9,806	-20,359
% Change from 2025-27 Original	-0.3%	-0.2%	-0.8%
Policy Other Changes:			
1. Administrative Reduction	-1,229	-1,229	-3,730
2. Higher Education Adjustment	-71,168	0	-71,168
Policy -- Other Total	-72,397	-1,229	-74,898
Policy -- Comp Total	8,622	12,287	18,826
Total Policy Changes	-63,775	11,058	-56,072
2025-27 Policy Level	2,372,919	4,327,821	4,900,802
Difference from 2025-27 Original	-71,258	1,252	-76,431
% Change from 2025-27 Original	-2.9%	0.0%	-3.1%

Comments:

1. Administrative Reduction

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime, professional service contracts, travel, goods and services, and capital outlays by 1.5 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; Workforce Education Investment Account-State) (Ongoing)

2. Higher Education Adjustment

Savings are achieved by reducing Near General Fund-Outlook appropriations in 2025-27 and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: 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
PSSB 5998 Senate Chair
State School for the Blind
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	23,013	29,694	46,418
2025-27 Maintenance Level	23,005	29,681	46,380
Difference from 2025-27 Original	-8	-13	-38
% Change from 2025-27 Original	-0.0%	-0.0%	-0.2%
Policy -- Comp Total	220	319	490
Total Policy Changes	220	319	490
2025-27 Policy Level	23,225	30,000	46,870
Difference from 2025-27 Original	212	306	452
% Change from 2025-27 Original	0.9%	1.0%	1.9%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	38,519	43,390	77,664
2025-27 Maintenance Level	39,286	44,157	79,173
Difference from 2025-27 Original	767	767	1,509
% Change from 2025-27 Original	2.0%	1.8%	3.9%
Policy -- Comp Total	401	406	893
Total Policy Changes	401	406	893
2025-27 Policy Level	39,687	44,563	80,066
Difference from 2025-27 Original	1,168	1,173	2,402
% Change from 2025-27 Original	3.0%	2.7%	6.2%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	8,240	68,263	17,963
2025-27 Maintenance Level	8,264	68,286	17,979
Difference from 2025-27 Original	24	23	16
% Change from 2025-27 Original	0.3%	0.0%	0.2%
Policy -- Comp Total	-1	-2	-3
Total Policy Changes	-1	-2	-3
2025-27 Policy Level	8,263	68,284	17,976
Difference from 2025-27 Original	23	21	13
% Change from 2025-27 Original	0.3%	0.0%	0.2%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Washington State Arts Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	12,596	15,634	25,020
2025-27 Maintenance Level	12,689	15,727	25,147
Difference from 2025-27 Original	93	93	127
% Change from 2025-27 Original	0.7%	0.6%	1.0%
Policy Other Changes:			
1. Billy Frank Jr. Statue Update	75	75	75
2. Grants Reductions - General	-300	-300	-909
Policy -- Other Total	-225	-225	-834
Policy -- Comp Total	-2	-2	-6
Total Policy Changes	-227	-227	-840
2025-27 Policy Level	12,462	15,500	24,307
Difference from 2025-27 Original	-134	-134	-713
% Change from 2025-27 Original	-1.1%	-0.9%	-5.7%

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
PSSB 5998 Senate Chair
Washington State Historical Society
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	11,100	13,679	21,925
2025-27 Maintenance Level	11,097	13,676	21,910
Difference from 2025-27 Original	-3	-3	-15
% Change from 2025-27 Original	-0.0%	-0.0%	-0.1%
Policy -- Comp Total	-2	-2	-6
Total Policy Changes	-2	-2	-6
2025-27 Policy Level	11,095	13,674	21,904
Difference from 2025-27 Original	-5	-5	-21
% Change from 2025-27 Original	-0.0%	-0.0%	-0.2%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Eastern Washington State Historical Society
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	9,372	11,425	18,834
2025-27 Maintenance Level	9,411	11,462	18,907
Difference from 2025-27 Original	39	37	73
% Change from 2025-27 Original	0.4%	0.3%	0.8%
Policy -- Comp Total	-1	-2	-3
Total Policy Changes	-1	-2	-3
2025-27 Policy Level	9,410	11,460	18,904
Difference from 2025-27 Original	38	35	70
% Change from 2025-27 Original	0.4%	0.3%	0.7%

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Bond Retirement and Interest
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	3,251,865	3,306,357	7,118,210
2025-27 Maintenance Level	3,196,600	3,251,313	6,905,814
Difference from 2025-27 Original	-55,265	-55,044	-212,396
% Change from 2025-27 Original	-1.7%	-1.7%	-5.8%
Policy Other Changes:			
1. New Debt Service Within Limit	0	0	83,960
Policy -- Other Total	0	0	83,960
Total Policy Changes	0	0	83,960
2025-27 Policy Level	3,196,600	3,251,313	6,989,774
Difference from 2025-27 Original	-55,265	-55,044	-128,436
% Change from 2025-27 Original	-1.7%	-1.7%	-3.6%

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
PSSB 5998 Senate Chair
Special Appropriations to the Governor
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	759,176	814,570	1,305,591
2025-27 Maintenance Level	759,972	815,366	1,306,387
Difference from 2025-27 Original	796	796	796
% Change from 2025-27 Original	0.1%	0.1%	0.1%
Policy Other Changes:			
1. Adult Day Service Facility Acct	500	500	500
2. Cancer Research Endowment Acct	11,260	11,260	11,260
3. Home Visiting Services Acct	-2,300	-2,300	-2,300
4. Horse Racing Commission Oper. Acct	288	288	288
5. Indian Health Improvement Acct	50	50	50
6. Information Technology Pool	-1,199	1,772	-1,199
7. Inst of Hi Ed Operating Fees Acct	0	239,871	0
8. Kitsap Criminal Justice Costs	445	445	445
9. WA Innovation Challenge Acct	1,250	1,250	1,250
10. Washington Leadership Board Acct	139	139	168
11. Wildfire Restor & Comm Resil Acct	0	60,000	0
Policy -- Other Total	10,433	313,275	10,462
Policy -- Central Svcs Total	1,050,584	1,237,763	1,106,128
Total Policy Changes	1,061,017	1,551,038	1,116,590
2025-27 Policy Level	1,820,989	2,366,404	2,422,977
Difference from 2025-27 Original	1,061,813	1,551,834	1,117,386
% Change from 2025-27 Original	139.9%	190.5%	150.0%

Comments:

1. Adult Day Service Facility Acct

Funding is provided for expenditure into the Adult Day Service Facility Account created in SB 6198 (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
PSSB 5998 Senate Chair
Special Appropriations to the Governor
(Dollars in Thousands)

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

3. Home Visiting Services Acct

The funding provided for expenditure into the Home Visiting Services Account is adjusted. (General Fund-State) (One-Time)

4. Horse Racing Commission Oper. Acct

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

5. 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)

6. 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)

7. 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) (Custom)

8. Kitsap Criminal Justice Costs

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

9. WA Innovation Challenge Acct

Funding is provided for expenditure into the WA Innovation Challenge Account. (Workforce Education Investment Account-State) (One-Time)

10. Washington Leadership Board Acct

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

11. 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)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSSB 5998 Senate Chair
Sundry Claims
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	0	0
2025-27 Maintenance Level	0	0	0
Difference from 2025-27 Original	0	0	0
% Change from 2025-27 Original	n/a	n/a	n/a
Policy Other Changes:			
1. Self Defense Reimbursement	1,334	1,334	1,334
Policy -- Other Total	1,334	1,334	1,334
Total Policy Changes	1,334	1,334	1,334
2025-27 Policy Level	1,334	1,334	1,334
Difference from 2025-27 Original	1,334	1,334	1,334
% 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
PSSB 5998 Senate Chair
State Employee Compensation Adjustments
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Original Appropriations	0	0	-175,000
2025-27 Maintenance Level	0	0	-33,784
Difference from 2025-27 Original	0	0	141,216
% Change from 2025-27 Original	n/a	n/a	n/a
2025-27 Policy Level	0	0	-33,784
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
PSSB 5998 Senate Chair
Contributions to Retirement Systems
(Dollars in Thousands)

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