

Proposed 2025-27 Biennial & 2025 Supplemental

OPERATING BUDGET

3-Way Comparison Agency Detail

Conference Report

ESSB 5167

(H-2387)

April 26, 2025

2025-27 Omnibus Operating Budget
House of Representatives
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	124,482	124,482	124,482	124,482	124,482	124,482
2025-27 Maintenance Level	128,907	128,907	128,907	128,907	128,913	128,913
<i>Policy Other Changes:</i>						
1. Administrative Reductions	-9,649	-9,649	0	0	0	0
2. Housing Cost Task Force	0	0	100	100	0	0
3. Reductions & Efficiencies	0	0	-6,683	-6,683	-6,683	-6,683
Policy -- Other Total	-9,649	-9,649	-6,583	-6,583	-6,683	-6,683
<i>Policy Comp Changes:</i>						
4. LPA Collective Barg Agreement	296	296	0	0	296	296
5. Merging Legacy Retirement Plans	-1,109	-1,109	0	0	0	0
6. Non-Rep General Wage Increase	3,582	3,582	0	0	3,582	3,582
7. Pension Rate Adjustment	-411	-411	0	0	-1,658	-1,658
8. Temporary Salary Reduction	-1,885	-1,885	0	0	0	0
9. Updated PEBB Rate	1,580	1,580	0	0	1,585	1,585
10. WPEA Collective Barg Agreement	859	859	0	0	859	859
Policy -- Comp Total	2,912	2,912	0	0	4,664	4,664
Policy -- Central Svcs Total	0	0	0	0	341	341
Total Policy Changes	-6,737	-6,737	-6,583	-6,583	-1,678	-1,678
2025-27 Policy Level	122,170	122,170	122,324	122,324	127,235	127,235

2025-27 Omnibus Operating Budget Senate

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	93,638	93,638	93,638	93,638	93,638	93,638
2025-27 Maintenance Level	99,445	99,445	99,445	99,445	99,450	99,450
<i>Policy Other Changes:</i>						
1. Administrative Reductions	-7,400	-7,400	0	0	0	0
2. Housing Cost Task Force	0	0	100	100	0	0
3. Reductions & Efficiencies	0	0	-6,683	-6,683	-6,683	-6,683
Policy -- Other Total	-7,400	-7,400	-6,583	-6,583	-6,683	-6,683
<i>Policy Comp Changes:</i>						
4. LPA Collective Barg Agreement	235	235	0	0	235	235
5. Merging Legacy Retirement Plans	-80	-80	0	0	0	0
6. Non-Rep General Wage Increase	2,939	2,939	0	0	2,939	2,939
7. Pension Rate Adjustment	-30	-30	0	0	-1,198	-1,198
8. Temporary Salary Reduction	-1,650	-1,650	0	0	0	0
9. Updated PEBB Rate	202	202	0	0	1,148	1,148
10. WPEA Collective Barg Agreement	367	367	0	0	367	367
Policy -- Comp Total	1,983	1,983	0	0	3,491	3,491
Policy -- Central Svcs Total	0	0	0	0	247	247
Total Policy Changes	-5,417	-5,417	-6,583	-6,583	-2,945	-2,945
2025-27 Policy Level	94,028	94,028	92,862	92,862	96,505	96,505

2025-27 Omnibus Operating Budget
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	12,376	0	12,376	0	12,376
2025-27 Maintenance Level	0	13,562	0	13,562	0	13,562
Policy Other Changes:						
1. Energy Standard Comly Cost	0	0	0	641	0	0
Policy -- Other Total	0	0	0	641	0	0
Policy Comp Changes:						
2. Merging Legacy Retirement Plans	0	-124	0	0	0	0
3. Non-Rep General Wage Increase	0	379	0	0	0	379
4. Pension Rate Adjustment	0	-46	0	0	0	-184
5. Temporary Salary Reduction	0	-230	0	0	0	0
6. Updated PEBB Rate	0	115	0	0	0	116
Policy -- Comp Total	0	94	0	0	0	311
Policy -- Central Svcs Total	0	0	0	0	0	37
Total Policy Changes	0	94	0	641	0	348
2025-27 Policy Level	0	13,656	0	14,203	0	13,910

2025-27 Omnibus Operating Budget
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	5,436	0	5,436	0	5,436
2025-27 Maintenance Level	0	5,447	0	5,447	0	5,447
<i>Policy Comp Changes:</i>						
1. Merging Legacy Retirement Plans	0	-63	0	0	0	0
2. Non-Rep General Wage Increase	0	193	0	0	0	193
3. Pension Rate Adjustment	0	-24	0	0	0	-95
4. Temporary Salary Reduction	0	-118	0	0	0	0
5. Updated PEBB Rate	0	49	0	0	0	50
Policy -- Comp Total	0	37	0	0	0	148
Policy -- Central Svcs Total	0	0	0	0	0	12
Total Policy Changes	0	37	0	0	0	160
2025-27 Policy Level	0	5,484	0	5,447	0	5,607

2025-27 Omnibus Operating Budget
Office of the State Actuary
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	846	8,652	846	8,652	846	8,652
2025-27 Maintenance Level	863	8,901	863	8,901	863	8,901
<i>Policy Other Changes:</i>						
1. Administrative Reductions	-52	-52	0	0	-52	-52
Policy -- Other Total	-52	-52	0	0	-52	-52
<i>Policy Comp Changes:</i>						
2. Merging Legacy Retirement Plans	-7	-96	0	0	0	0
3. Non-Rep General Wage Increase	22	292	0	0	22	292
4. Pension Rate Adjustment	-3	-36	0	0	-11	-141
5. Temporary Salary Reduction	-14	-179	0	0	0	0
6. Updated PEBB Rate	5	79	0	0	4	78
Policy -- Comp Total	3	60	0	0	15	229
Policy -- Central Svcs Total	0	0	0	0	0	15
Total Policy Changes	-49	8	0	0	-37	192
2025-27 Policy Level	814	8,909	863	8,901	826	9,093

2025-27 Omnibus Operating Budget
Office of State Legislative Labor Relations
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	1,929	1,929	1,929	1,929	1,929	1,929
2025-27 Maintenance Level	1,909	1,909	1,909	1,909	1,910	1,910
Policy Other Changes:						
1. Administrative Reductions	-114	-114	0	0	-114	-114
Policy -- Other Total	-114	-114	0	0	-114	-114
Policy Comp Changes:						
2. Merging Legacy Retirement Plans	-20	-20	0	0	0	0
3. Non-Rep General Wage Increase	63	63	0	0	63	63
4. Pension Rate Adjustment	-8	-8	0	0	-30	-30
5. Temporary Salary Reduction	-38	-38	0	0	0	0
6. Updated PEBB Rate	21	21	0	0	21	21
Policy -- Comp Total	18	18	0	0	54	54
Policy -- Central Svcs Total	0	0	0	0	2	2
Total Policy Changes	-96	-96	0	0	-58	-58
2025-27 Policy Level	1,813	1,813	1,909	1,909	1,852	1,852

2025-27 Omnibus Operating Budget
Office of Legislative Support Services
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	12,860	13,044	12,860	13,044	12,860	13,044
2025-27 Maintenance Level	13,321	13,505	13,321	13,505	13,322	13,506
<i>Policy Other Changes:</i>						
1. Administrative Reductions	-262	-262	0	0	-262	-262
2. Legislative Duress System	0	0	12	12	12	12
3. OneWa Support	0	0	315	315	0	0
Policy -- Other Total	-262	-262	327	327	-250	-250
<i>Policy Comp Changes:</i>						
4. Merging Legacy Retirement Plans	-133	-133	0	0	0	0
5. Non-Rep General Wage Increase	415	419	0	0	415	419
6. Pension Rate Adjustment	-50	-50	0	0	-201	-201
7. Temporary Salary Reduction	-253	-255	0	0	0	0
8. Updated PEBB Rate	172	172	0	0	172	172
Policy -- Comp Total	151	153	0	0	386	390
Policy -- Central Svcs Total	0	0	0	0	36	36
Total Policy Changes	-111	-109	327	327	172	176
2025-27 Policy Level	13,210	13,396	13,648	13,832	13,494	13,682

2025-27 Omnibus Operating Budget
Joint Legislative Systems Committee
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	36,442	36,442	36,442	36,442	36,442	36,442
2025-27 Maintenance Level	43,559	43,559	43,559	43,559	43,560	43,560
<i>Policy Other Changes:</i>						
1. Administrative Reductions	-868	-868	0	0	-868	-868
2. Generative AI	1,020	1,020	0	0	0	0
3. Learning Management System (LMS)	135	135	0	0	135	135
4. LegSearch Replacement	580	580	580	580	580	580
5. Pritchard IT Equipment	1,003	1,003	1,003	1,003	1,003	1,003
6. Underground Site Survey	60	60	60	60	60	60
Policy -- Other Total	1,930	1,930	1,643	1,643	910	910
<i>Policy Comp Changes:</i>						
7. Merging Legacy Retirement Plans	-295	-295	0	0	0	0
8. Non-Rep General Wage Increase	928	928	0	0	928	928
9. Pension Rate Adjustment	-110	-110	0	0	-442	-442
10. Temporary Salary Reduction	-565	-565	0	0	0	0
11. Updated PEBB Rate	324	324	0	0	326	326
Policy -- Comp Total	282	282	0	0	812	812
Policy -- Central Svcs Total	0	0	0	0	65	65
Total Policy Changes	2,212	2,212	1,643	1,643	1,787	1,787
2025-27 Policy Level	45,771	45,771	45,202	45,202	45,347	45,347

2025-27 Omnibus Operating Budget
Statute Law Committee
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	13,084	13,493	13,084	13,493	13,084	13,493
2025-27 Maintenance Level	13,065	13,467	13,065	13,467	13,066	13,468
Policy Other Changes:						
1. Administrative Reductions	-784	-784	0	0	-784	-784
Policy -- Other Total	-784	-784	0	0	-784	-784
Policy Comp Changes:						
2. Merging Legacy Retirement Plans	-122	-122	0	0	0	0
3. Non-Rep General Wage Increase	375	375	0	0	375	375
4. Pension Rate Adjustment	-45	-45	0	0	-183	-183
5. Temporary Salary Reduction	-228	-228	0	0	0	0
6. Updated PEBB Rate	168	168	0	0	169	169
Policy -- Comp Total	148	148	0	0	361	361
Policy -- Central Svcs Total	0	0	0	0	31	39
Total Policy Changes	-636	-636	0	0	-392	-384
2025-27 Policy Level	12,429	12,831	13,065	13,467	12,674	13,084

2025-27 Omnibus Operating Budget
Supreme Court
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	31,896	31,896	31,896	31,896	31,896	31,896
2025-27 Maintenance Level	32,131	32,131	32,131	32,131	32,131	32,131
<i>Policy Other Changes:</i>						
1. Externship Stipends	0	0	-360	-360	-360	-360
2. Temple of Justice Security	0	0	-674	-674	-674	-674
Policy -- Other Total	0	0	-1,034	-1,034	-1,034	-1,034
<i>Policy Comp Changes:</i>						
3. Merging Legacy Retirement Plans	-230	-230	0	0	0	0
4. Non-Rep General Wage Increase	916	916	0	0	916	916
5. Pension Rate Adjustment	-85	-85	0	0	-344	-344
6. Temporary Salary Reduction	-566	-566	0	0	0	0
7. Updated PEBB Rate	329	329	0	0	330	330
Policy -- Comp Total	364	364	0	0	902	902
Policy -- Central Svcs Total	0	0	0	0	227	227
Total Policy Changes	364	364	-1,034	-1,034	95	95
2025-27 Policy Level	32,495	32,495	31,097	31,097	32,226	32,226

2025-27 Omnibus Operating Budget
Court of Appeals
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	54,032	54,032	54,032	54,032	54,032	54,032
2025-27 Maintenance Level	54,589	54,589	54,589	54,589	54,591	54,591
<i>Policy Other Changes:</i>						
1. Offer Externship Stipends	0	0	-403	-403	-403	-403
2. Security Funding	642	642	0	0	642	642
Policy -- Other Total	642	642	-403	-403	239	239
<i>Policy Comp Changes:</i>						
3. Merging Legacy Retirement Plans	-401	-401	0	0	0	0
4. Non-Rep General Wage Increase	1,664	1,664	0	0	1,664	1,664
5. Pension Rate Adjustment	-149	-149	0	0	-600	-600
6. Temporary Salary Reduction	-1,014	-1,014	0	0	0	0
7. Updated PEBB Rate	582	582	0	0	584	584
Policy -- Comp Total	682	682	0	0	1,648	1,648
Policy -- Central Svcs Total	0	0	0	0	149	149
Total Policy Changes	1,324	1,324	-403	-403	2,036	2,036
2025-27 Policy Level	55,913	55,913	54,186	54,186	56,627	56,627

2025-27 Omnibus Operating Budget
Commission on Judicial Conduct
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	4,402	4,402	4,402	4,402	4,402	4,402
2025-27 Maintenance Level	4,338	4,338	4,338	4,338	4,338	4,338
Policy Other Changes:						
1. Caseload Changes	1,331	1,331	1,200	1,200	1,331	1,331
Policy -- Other Total	1,331	1,331	1,200	1,200	1,331	1,331
Policy Comp Changes:						
2. Merging Legacy Retirement Plans	-38	-38	0	0	0	0
3. Non-Rep General Wage Increase	115	115	0	0	115	115
4. Pension Rate Adjustment	-14	-14	0	0	-57	-57
5. Temporary Salary Reduction	-43	-43	0	0	0	0
6. Updated PEBB Rate	37	37	0	0	38	38
Policy -- Comp Total	57	57	0	0	96	96
Policy -- Central Svcs Total	0	0	0	0	33	33
Total Policy Changes	1,388	1,388	1,200	1,200	1,460	1,460
2025-27 Policy Level	5,726	5,726	5,538	5,538	5,798	5,798

2025-27 Omnibus Operating Budget
Administrative Office of the Courts
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	221,625	323,253	221,625	323,253	221,625	323,253
2025-27 Maintenance Level	222,298	323,923	222,298	323,923	222,306	323,931
Policy Other Changes:						
1. Agency Reduction	0	0	-8,132	-8,132	-8,132	-8,132
2. BECCA	0	0	-13,120	-13,120	-10,000	-10,000
3. Blake-Admin, Refunds & Scheduling	2,354	2,354	1,740	1,740	1,740	1,740
4. Civil Protection Orders	1,648	1,648	0	0	880	880
5. CLJ-CMS Go-live Funding	0	0	2,683	2,683	0	0
6. Cloud-Based Services	0	0	0	3,495	0	2,000
7. Continue Data Quality Team	2,340	2,340	1,000	1,000	1,000	1,000
8. Court Report System Replacement	0	0	0	2,177	0	1,000
9. Ct. Security Matching Grant Pgm	-1,000	-1,000	0	0	-1,000	-1,000
10. Ct. Security Matching Grant Prg.	0	0	-200	-200	0	0
11. Cts of Limited Juris Case Mgmt Syst	0	0	3,900	3,900	0	0
12. Data for Justice Initiative	930	930	0	0	930	930
13. Data Management and Equity Research	12	12	0	0	12	12
14. Equipment Replacement Costs	1,630	1,630	1,630	1,630	1,630	1,630
15. Firearm Purchasing	0	0	117	117	242	242
16. Hope Cards	0	0	2	2	0	0
17. Interbranch Advisory Committee	0	0	154	154	154	154
18. IT Maintenance and Licensing Costs	615	615	615	615	615	615

2025-27 Omnibus Operating Budget
Administrative Office of the Courts
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Juvenile Diversions & Alternatives	0	0	382	382	382	382
20. King County Superior Court Judge	848	848	848	848	848	848
21. Language Access Interpreter Program	1,800	1,800	1,000	1,000	1,000	1,000
22. Online Court Education	1,346	1,346	0	0	0	1,346
23. Pilot Pretrial Service Program	1,500	1,500	2,000	2,000	1,500	1,500
24. Self-Help Centers	1,040	1,040	0	0	0	520
25. Six Percent Reduction	-8,132	-8,132	0	0	0	0
26. State v. Blake	0	20,000	0	16,735	0	13,500
27. Therapeutic Court Funding	0	0	-2,062	-2,062	-2,062	-2,062
28. Thurston County Impact Fee	0	0	-1,094	-1,094	-1,094	-1,094
29. Water Rights Judge	228	228	0	0	0	0
Policy -- Other Total	7,159	27,159	-8,537	13,870	-11,355	7,011
Policy Comp Changes:						
30. Merging Legacy Retirement Plans	-1,439	-1,442	0	0	0	0
31. Non-Rep General Wage Increase	6,674	6,683	0	0	6,674	6,683
32. Pension Rate Adjustment	-534	-535	0	0	-2,154	-2,159
33. Temporary Salary Reduction	-4,132	-4,137	0	0	0	0
34. Updated PEBB Rate	2,177	2,182	0	0	2,183	2,187
Policy -- Comp Total	2,746	2,751	0	0	6,703	6,711
Policy -- Central Svcs Total	0	0	0	0	440	440
Total Policy Changes	9,905	29,910	-8,537	13,870	-4,212	14,162
2025-27 Policy Level	232,203	353,833	213,761	337,793	218,094	338,093

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Office of Public Defense
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	139,179	149,028	139,179	149,028	139,179	149,028
2025-27 Maintenance Level	138,909	148,637	138,909	148,637	138,910	148,638
<i>Policy Other Changes:</i>						
1. Administrative Underspend	-1,000	-1,000	0	0	-1,000	-1,000
2. Appellate Cases	5,444	5,444	1,430	1,430	5,444	5,444
3. Attorney Vendor Rate Adjustment	3,756	3,756	0	0	3,756	3,756
4. Chief Information Officer	323	323	323	323	323	323
5. Client Emergency Funds	80	80	60	60	80	80
6. Criminal Defense Training Academy	0	0	0	1,070	0	0
7. Early Childhood Court Program	204	204	0	0	204	204
8. Incarcerated Parents Project (IPP)	0	0	220	220	220	220
9. Litigation Costs	2,420	2,420	3,000	3,000	2,420	2,420
10. NGRI Underspend	-1,000	-1,000	0	0	-1,000	-1,000
11. OPD Administration	0	0	-146	-146	0	0
12. OPD IT Modernization	1,116	1,116	650	650	1,116	1,116
13. Parents for Parents Statewide Ops.	0	0	1,000	1,000	1,000	1,000
14. Postconviction Counsel	0	0	-2,330	-2,330	0	0
15. Public Defense Grants	20,000	20,000	0	0	13,530	13,530
16. Public Defn Recruitment Specialists	0	0	0	-854	0	0
17. Reentry Services	0	0	300	300	300	300
18. Reflective Practice Training	0	0	368	368	0	0

2025-27 Omnibus Operating Budget
Office of Public Defense
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Social Work Rate Increase	1,608	1,608	0	0	1,608	1,608
20. SPAR Program	0	0	7,891	7,891	0	0
21. State v. Blake	0	8,615	0	8,615	0	8,615
22. Training and Internship Programs	0	586	0	0	0	586
Policy -- Other Total	32,951	42,152	12,766	21,597	28,001	37,202
Policy Comp Changes:						
23. Merging Legacy Retirement Plans	-185	-231	0	0	0	0
24. Non-Rep General Wage Increase	558	697	0	0	558	697
25. Non-Rep Targeted Pay Increases	8	8	0	0	8	8
26. Pension Rate Adjustment	-69	-86	0	0	-277	-346
27. Temporary Salary Reduction	-345	-431	0	0	0	0
28. Updated PEBB Rate	217	275	0	0	218	275
Policy -- Comp Total	184	232	0	0	507	634
Policy -- Central Svcs Total	0	0	0	0	31	31
Total Policy Changes	33,135	42,384	12,766	21,597	28,539	37,867
2025-27 Policy Level	172,044	191,021	151,675	170,234	167,449	186,505

2025-27 Omnibus Operating Budget
Office of Civil Legal Aid
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	119,654	121,498	119,654	121,498	119,654	121,498
2025-27 Maintenance Level	119,827	121,671	119,827	121,671	119,827	121,671
Policy Other Changes:						
1. Children's Represent. Prog. Vendor	846	846	0	0	0	0
2. Children's Representation Program	1,700	1,700	1,800	1,800	1,800	1,800
3. Counsel: Long-Term Care	1,566	3,132	2,000	2,000	1,566	1,566
4. Kinship Legal Services	150	150	511	511	511	511
5. Kinship Services Vendor Rate Adj.	29	29	0	0	0	0
6. Legal Aid Services: Survivors of DV	156	156	0	0	0	0
7. Legal Aid Vendor Rate Adj.	2,332	2,332	0	0	2,332	2,332
8. Pre-Filing Tenant Legal Assistance	207	207	0	0	0	0
9. State v. Blake-Civil Legal Aid	0	5,000	0	5,234	0	0
10. Statewide Reentry Legal Aid Project	83	83	0	0	0	0
11. Tenant Right to Couns. Rate Adj.	1,382	1,382	0	0	1,382	1,382
12. Tenant Right to Counsel Program	3,000	3,000	6,000	6,000	3,000	3,000
Policy -- Other Total	11,451	18,017	10,311	15,545	10,591	10,591
Policy Comp Changes:						
13. Merging Legacy Retirement Plans	-60	-60	0	0	0	0
14. Non-Rep General Wage Increase	181	181	0	0	181	181
15. Pension Rate Adjustment	-22	-22	0	0	-90	-90
16. Temporary Salary Reduction	-112	-112	0	0	0	0

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Office of Civil Legal Aid
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Updated PEBB Rate	70	70	0	0	70	70
Policy -- Comp Total	57	57	0	0	161	161
Policy -- Central Svcs Total	0	0	0	0	-13	-13
Total Policy Changes	11,508	18,074	10,311	15,545	10,739	10,739
2025-27 Policy Level	131,335	139,745	130,138	137,216	130,566	132,410

2025-27 Omnibus Operating Budget
Office of the Governor
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	43,401	65,801	43,401	65,801	43,401	65,801
2025-27 Maintenance Level	46,657	70,231	46,657	70,231	46,664	70,240
<i>Policy Other Changes:</i>						
1. Business Grants	0	0	0	-142	0	-142
2. Career Connected Learning	-100	-100	0	0	-100	-100
3. Children in Crisis	5,294	5,294	2,573	2,573	2,374	2,374
4. DCYF Oversight Board Comp.	14	14	0	0	14	14
5. Federal Funding Coordinator	-600	-600	-600	-600	-600	-600
6. FTEs, Travel, Training	0	0	-1,756	-1,756	-1,756	-1,756
7. Gov Cent Svs Acct Balance	0	0	0	-1	0	-1
8. Juvenile Rehab Ombuds	646	646	0	0	646	646
9. LGBTQ Community Survey	-120	-120	0	0	0	0
10. OCO Populations Monitoring	253	253	253	253	253	253
11. OEO Translation Services	108	108	0	0	0	0
12. Office of Equity Contracts	0	-320	0	-320	0	-320
13. Office of Equity Convening	-200	-200	-200	-200	-200	-200
14. Office of Equity Staffing	0	0	0	357	0	367
15. OOE Travel and Training	0	-264	0	0	0	0
16. ORIA Vacancy	-300	-300	-300	-300	-300	-300
17. Results WA	-300	-300	-300	-300	-300	-300
18. Riparian Task Force	680	680	0	0	340	340

2025-27 Omnibus Operating Budget
Office of the Governor
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Special Education Ombuds	-1,390	-1,390	-1,390	-1,390	-1,390	-1,390
20. Women's Commission Staffing	0	0	-56	-56	-56	-56
Policy -- Other Total	3,985	3,401	-1,776	-1,882	-1,075	-1,171
Policy Comp Changes:						
21. Merging Legacy Retirement Plans	-420	-430	0	0	0	0
22. Non-Rep General Wage Increase	1,266	1,295	0	0	1,266	1,295
23. Pension Rate Adjustment	-156	-160	0	0	-628	-642
24. Temporary Salary Reduction	-786	-804	0	0	0	0
25. Updated PEBB Rate	612	622	0	0	613	624
Policy -- Comp Total	516	523	0	0	1,251	1,277
Policy Transfer Changes:						
26. State Broadband to Office of Equity	0	0	0	506	0	0
Policy -- Transfer Total	0	0	0	506	0	0
Policy -- Central Svcs Total	0	0	0	0	229	265
Total Policy Changes	4,501	3,924	-1,776	-1,376	405	371
2025-27 Policy Level	51,158	74,155	44,881	68,855	47,069	70,611

2025-27 Omnibus Operating Budget
Office of the Lieutenant Governor
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	2,670	2,765	2,670	2,765	2,670	2,765
2025-27 Maintenance Level	2,656	2,751	2,656	2,751	2,656	2,751
<i>Policy Other Changes:</i>						
1. Administration Underspend	0	0	-240	-240	0	0
2. Staff and Project Support	350	350	0	0	0	0
Policy -- Other Total	350	350	-240	-240	0	0
<i>Policy Comp Changes:</i>						
3. Merging Legacy Retirement Plans	-21	-21	0	0	0	0
4. Non-Rep General Wage Increase	74	74	0	0	74	74
5. Pension Rate Adjustment	-8	-8	0	0	-31	-31
6. Temporary Salary Reduction	-46	-46	0	0	0	0
7. Updated PEBB Rate	29	29	0	0	29	29
Policy -- Comp Total	28	28	0	0	72	72
Policy -- Central Svcs Total	0	0	0	0	44	44
Total Policy Changes	378	378	-240	-240	116	116
2025-27 Policy Level	3,034	3,129	2,416	2,511	2,772	2,867

2025-27 Omnibus Operating Budget
Public Disclosure Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	12,478	14,704	12,478	14,704	12,478	14,704
2025-27 Maintenance Level	11,575	13,797	11,575	13,797	11,575	13,797
<i>Policy Other Changes:</i>						
1. Funding Shift	-5,784	0	0	0	-1,500	0
2. Govt. Efficiency - Communications	0	0	0	-30	0	-30
3. Govt. Efficiency - Contracts	0	0	-2	-502	-2	-502
4. Govt. Efficiency - Goods & Services	-40	-40	-40	-40	-40	-40
5. Govt. Efficiency - Travel	-18	-20	-18	-20	-18	-20
6. Public Disclosure Act Underspend	0	0	-700	-700	0	0
Policy -- Other Total	-5,842	-60	-760	-1,292	-1,560	-592
<i>Policy Comp Changes:</i>						
7. Merging Legacy Retirement Plans	-86	-92	0	0	0	0
8. Non-Rep General Wage Increase	263	281	0	0	263	281
9. Pension Rate Adjustment	-32	-34	0	0	-130	-138
10. Temporary Salary Reduction	-163	-174	0	0	0	0
11. Updated PEBB Rate	127	134	0	0	128	136
Policy -- Comp Total	109	115	0	0	261	279
Policy -- Central Svcs Total	0	0	0	0	76	76
Total Policy Changes	-5,733	55	-760	-1,292	-1,223	-237
2025-27 Policy Level	5,842	13,852	10,815	12,505	10,352	13,560

2025-27 Omnibus Operating Budget
Washington State Leadership Board
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	1,924	0	1,924	0	1,924
2025-27 Maintenance Level	0	1,934	0	1,934	0	1,934
<i>Policy Other Changes:</i>						
1. WA State Leadership Board	0	0	0	-1,934	0	0
Policy -- Other Total	0	0	0	-1,934	0	0
<i>Policy Comp Changes:</i>						
2. Merging Legacy Retirement Plans	0	-13	0	0	0	0
3. Non-Rep General Wage Increase	0	40	0	0	0	40
4. Pension Rate Adjustment	0	-5	0	0	0	-20
5. Temporary Salary Reduction	0	-25	0	0	0	0
6. Updated PEBB Rate	0	18	0	0	0	17
Policy -- Comp Total	0	15	0	0	0	37
Policy -- Central Svcs Total	0	0	0	0	0	5
Total Policy Changes	0	15	0	-1,934	0	42
2025-27 Policy Level	0	1,949	0	0	0	1,976

2025-27 Omnibus Operating Budget
Office of the Secretary of State
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	84,483	161,092	84,483	161,092	84,483	161,092
2025-27 Maintenance Level	83,878	159,940	83,878	159,940	83,883	159,946
Policy Other Changes:						
1. Admin & Serv Supp Underspend	0	0	-3,000	-3,000	-3,000	-3,000
2. Agency Voter Registration	237	237	0	0	237	237
3. Central Services Model	0	0	0	1,875	0	1,875
4. Elections and Voter Services FTEs	-3,068	-3,068	0	0	0	0
5. Elections Results App Improvements	0	0	292	292	292	292
6. Govt. Efficiency - Miscellaneous	-50	-50	-482	-1,228	-482	-482
7. Investment/LTSS Accounts	2,226	2,226	0	0	2,226	2,226
8. Library and Archive Operations Supp	0	0	0	3,229	0	0
9. Preserving Historical Records	294	294	0	0	0	0
10. Special Programs Unfilled FTEs	-558	-558	0	0	0	0
11. Uniformed & Overseas Voting	50	50	0	0	0	0
12. VoteWA Security and Reliability	0	0	672	672	672	672
13. Website Accessibility Improvements	0	0	280	280	280	280
14. WTBBL Local Book Production	147	147	147	147	147	147
Policy -- Other Total	-722	-722	-2,091	2,267	372	2,247
Policy Comp Changes:						
15. Merging Legacy Retirement Plans	-407	-904	0	0	0	0
16. Non-Rep General Wage Increase	1,061	2,230	0	0	1,061	2,230

2025-27 Omnibus Operating Budget
Office of the Secretary of State
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Non-Rep Targeted Pay Increases	20	36	0	0	20	36
18. Pension Rate Adjustment	-150	-333	0	0	-607	-1,350
19. Temporary Salary Reduction	-788	-1,719	0	0	0	0
20. Updated PEBB Rate	607	1,492	0	0	609	1,497
21. WFSE General Government	209	623	0	0	209	623
Policy -- Comp Total	552	1,425	0	0	1,292	3,036
<i>Policy Transfer Changes:</i>						
22. TVW Transfer	-12,104	-12,104	-12,104	-12,104	-12,104	-12,104
Policy -- Transfer Total	-12,104	-12,104	-12,104	-12,104	-12,104	-12,104
Policy -- Central Svcs Total	0	0	0	0	345	525
Total Policy Changes	-12,274	-11,401	-14,195	-9,837	-10,095	-6,296
2025-27 Policy Level	71,604	148,539	69,683	150,103	73,788	153,650

2025-27 Omnibus Operating Budget
Governor's Office of Indian Affairs
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	1,717	2,217	1,717	2,217	1,717	2,217
2025-27 Maintenance Level	1,750	2,267	1,750	2,267	1,750	2,267
<i>Policy Other Changes:</i>						
1. Govt. Efficiency - Goods & Services	-33	-51	-33	-51	-33	-51
2. Govt. Efficiency - Travel	-12	-14	-12	-14	-12	-14
3. Govt. Efficiency - Vacancy Savings	-64	-64	-64	-64	-64	-64
Policy -- Other Total	-109	-129	-109	-129	-109	-129
<i>Policy Comp Changes:</i>						
4. Merging Legacy Retirement Plans	-14	-16	0	0	0	0
5. Non-Rep General Wage Increase	40	45	0	0	40	45
6. Pension Rate Adjustment	-5	-6	0	0	-20	-23
7. Temporary Salary Reduction	-25	-28	0	0	0	0
8. Updated PEBB Rate	18	23	0	0	17	21
Policy -- Comp Total	14	18	0	0	37	43
Policy -- Central Svcs Total	0	0	0	0	7	10
Total Policy Changes	-95	-111	-109	-129	-65	-76
2025-27 Policy Level	1,655	2,156	1,641	2,138	1,685	2,191

2025-27 Omnibus Operating Budget
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	1,325	1,325	1,325	1,325	1,325	1,325
2025-27 Maintenance Level	1,316	1,316	1,316	1,316	1,316	1,316
Policy Other Changes:						
1. Govt. Efficiency - Comm Stipends	-10	-10	-10	-10	-10	-10
2. Govt. Efficiency - Contracts	-30	-30	-30	-30	-30	-30
3. Govt. Efficiency - Equipment	0	0	-2	-2	-2	-2
4. Govt. Efficiency - Goods & Services	0	0	-32	-32	-32	-32
5. Govt. Efficiency - Travel	0	0	-28	-28	-28	-28
6. Travel, Supplies and Training	-44	-44	0	0	0	0
Policy -- Other Total	-84	-84	-102	-102	-102	-102
Policy Comp Changes:						
7. Merging Legacy Retirement Plans	-10	-10	0	0	0	0
8. Non-Rep General Wage Increase	30	30	0	0	30	30
9. Pension Rate Adjustment	-4	-4	0	0	-15	-15
10. Temporary Salary Reduction	-18	-18	0	0	0	0
11. Updated PEBB Rate	12	12	0	0	13	13
Policy -- Comp Total	10	10	0	0	28	28
Policy -- Central Svcs Total	0	0	0	0	5	5
Total Policy Changes	-74	-74	-102	-102	-69	-69
2025-27 Policy Level	1,242	1,242	1,214	1,214	1,247	1,247

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Office of the State Treasurer
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	24,262	0	24,262	0	24,262
2025-27 Maintenance Level	0	23,862	0	23,862	0	23,863
<i>Policy Other Changes:</i>						
1. Annual & Sick Leave Buy-Out	0	244	0	0	0	0
2. Cash Management System Updates	0	64	0	64	0	64
3. Govt. Efficiency - Contracts	0	0	0	-45	0	-45
4. Govt. Efficiency - Goods & Services	0	0	0	-260	0	-260
5. Govt. Efficiency - Travel	0	0	0	-100	0	-100
6. Govt. Efficiency - Vacancy Savings	0	0	0	-385	0	-385
7. IT Equipment / Hardware Refresh	0	250	0	0	0	250
Policy -- Other Total	0	558	0	-726	0	-476
<i>Policy Comp Changes:</i>						
8. Merging Legacy Retirement Plans	0	-252	0	0	0	0
9. Non-Rep General Wage Increase	0	767	0	0	0	767
10. Pension Rate Adjustment	0	-94	0	0	0	-377
11. Temporary Salary Reduction	0	-476	0	0	0	0
12. Updated PEBB Rate	0	287	0	0	0	288
Policy -- Comp Total	0	232	0	0	0	678
Policy -- Central Svcs Total	0	0	0	0	0	159
Total Policy Changes	0	790	0	-726	0	361
2025-27 Policy Level	0	24,652	0	23,136	0	24,224

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Office of the State Auditor
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	2,154	128,285	2,154	128,285	2,154	128,285
2025-27 Maintenance Level	2,127	127,002	2,127	127,002	2,127	127,011
Policy Other Changes:						
1. Audit Services Underspend	0	-400	-600	-600	-600	-1,776
2. Govt. Efficiency - Admin	0	0	-134	-134	-134	-134
3. Govt. Efficiency - Contracts	0	0	0	-1,844	0	-1,844
4. Govt. Efficiency - State Audits	0	0	0	-1,176	0	0
Policy -- Other Total	0	-400	-734	-3,754	-734	-3,754
Policy Comp Changes:						
5. Merging Legacy Retirement Plans	-23	-1,250	0	0	0	0
6. Non-Rep General Wage Increase	71	3,817	0	0	71	3,817
7. Non-Rep Targeted Pay Increases	0	8	0	0	0	8
8. Pension Rate Adjustment	-9	-464	0	0	-35	-1,870
9. Temporary Salary Reduction	-44	-2,358	0	0	0	0
10. Updated PEBB Rate	30	1,542	0	0	30	1,545
Policy -- Comp Total	25	1,295	0	0	66	3,500
Policy -- Central Svcs Total	0	0	0	0	1	403
Total Policy Changes	25	895	-734	-3,754	-667	149
2025-27 Policy Level	2,152	127,897	1,393	123,248	1,460	127,160

2025-27 Omnibus Operating Budget
Commission on Salaries for Elected Officials
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	617	617	617	617	617	617
2025-27 Maintenance Level	570	570	570	570	570	570
Policy Other Changes:						
1. Compensation Adjustments	19	19	19	19	19	19
2. Reduce Travel	-12	-12	-12	-12	-12	-12
Policy -- Other Total	7	7	7	7	7	7
Policy Comp Changes:						
3. Merging Legacy Retirement Plans	-4	-4	0	0	0	0
4. Non-Rep General Wage Increase	13	13	0	0	13	13
5. Pension Rate Adjustment	-2	-2	0	0	-7	-7
6. Temporary Salary Reduction	-8	-8	0	0	0	0
7. Updated PEBB Rate	7	7	0	0	8	8
Policy -- Comp Total	6	6	0	0	14	14
Policy -- Central Svcs Total	0	0	0	0	5	5
Total Policy Changes	13	13	7	7	26	26
2025-27 Policy Level	583	583	577	577	596	596

2025-27 Omnibus Operating Budget
Office of the Attorney General
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	72,020	535,549	72,020	535,549	72,020	535,549
2025-27 Maintenance Level	70,920	539,726	70,920	539,726	70,927	539,766
Policy Other Changes:						
1. Animal Legal Defense Fund Grant EA	0	150	0	150	0	100
2. Charitable Asset Program	0	200	0	200	0	200
3. Child Rescue Account Authority	0	120	0	120	0	120
4. Clean Fuels Program	0	0	0	44	0	44
5. Consumer Protection Unfilled FTEs	-2,432	-2,432	0	0	-2,432	-2,432
6. Counsel - Youth Dependency Cases	0	0	0	6,033	0	0
7. Criminal Insanity & Competency	0	0	98	156	98	156
8. Criminal Justice Training Center	0	358	0	358	0	358
9. Criminal Litigation Resources	0	0	-1,020	-1,020	-1,020	-1,020
10. Criminal Litigation Unfilled FTEs	-4,062	-4,062	0	0	0	0
11. Digital Electronics/Repair	0	0	139	139	139	139
12. Domestic Workers	0	67	0	0	0	0
13. Early Childhood Court Program	0	22	0	0	0	22
14. Employee Driving Requirement	0	34	0	0	0	34
15. Firearm Purchasing	0	0	0	545	0	545
16. Fish & Wildlife Legal Services	0	-426	0	-426	0	-426
17. Hate Crimes and Bias Incidents	657	657	325	325	325	325
18. Health Care Information	0	0	0	0	50	50

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Office of the Attorney General
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. ICWA Legal Compliance	0	-2,188	0	0	0	-2,188
20. Industrial Insurance/Duties	0	3,018	0	0	0	480
21. Isolated Employees	0	0	0	33	0	33
22. Juvenile Rehab Legal Services	0	1,700	0	1,700	0	1,700
23. L&I Legal Services	0	843	0	843	0	843
24. Legal Costs	0	0	4,500	4,500	4,500	4,500
25. Long-Term Services Trust	0	107	0	0	0	107
26. Low Carbon Thermal Energy	0	0	0	334	0	334
27. Medicaid Fraud Authority	0	7,217	0	7,217	0	7,217
28. MMIWP Task Force	500	500	0	0	500	500
29. PFML Job Protections	0	0	0	29	0	29
30. Pregnancy Accommodations	0	553	0	0	0	553
31. Public Counsel Unit	0	1,000	0	1,000	0	1,000
32. Public Health Framework/Extremism	253	253	0	0	253	253
33. Reduce - Program Reductions	0	0	-5,888	-5,888	-4,000	-4,000
34. Rental Housing Market	606	606	0	0	0	0
35. Residential Tenants	0	0	1,000	1,000	188	188
36. Underground Economy Task Force	45	45	0	0	45	45
37. Utility Wildfire Mitigation	0	0	0	394	0	394
38. Working Minors	0	0	0	40	0	40
39. Youth Tip Line	0	0	-1,916	-1,916	0	0
Policy -- Other Total	-4,433	8,342	-2,762	15,910	-1,354	10,243

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Office of the Attorney General
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
40. Merging Legacy Retirement Plans	-1,054	-6,232	0	0	0	0
41. Non-Rep General Wage Increase	411	3,054	0	0	411	3,054
42. Non-Rep Targeted Pay Increases	0	42	0	0	0	42
43. Pension Rate Adjustment	-391	-2,313	0	0	-1,578	-9,327
44. Temporary Salary Reduction	-2,033	-11,754	0	0	0	0
45. Updated PEBB Rate	1,406	8,198	0	0	1,411	8,227
46. WFSE Assistant AGs	2,412	14,902	0	0	2,412	14,902
47. WFSE General Government	2,402	11,112	0	0	2,402	11,112
Policy -- Comp Total	3,153	17,009	0	0	5,058	28,010
Policy -- Central Svcs Total	0	0	0	0	271	1,565
Total Policy Changes	-1,280	25,351	-2,762	15,910	3,975	39,818
2025-27 Policy Level	69,640	565,077	68,158	555,636	74,902	579,584

2025-27 Omnibus Operating Budget
Caseload Forecast Council
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	5,297	5,297	5,297	5,297	5,297	5,297
2025-27 Maintenance Level	5,144	5,144	5,144	5,144	5,144	5,144
<i>Policy Other Changes:</i>						
1. Govt. Efficiency - Goods & Services	0	0	-44	-44	-44	-44
2. Govt. Efficiency - Miscellaneous	0	0	-50	-50	-50	-50
3. Govt. Efficiency - Travel	0	0	-60	-60	-60	-60
Policy -- Other Total	0	0	-154	-154	-154	-154
<i>Policy Comp Changes:</i>						
4. Merging Legacy Retirement Plans	-48	-48	0	0	0	0
5. Non-Rep General Wage Increase	144	144	0	0	144	144
6. Pension Rate Adjustment	-18	-18	0	0	-73	-73
7. Temporary Salary Reduction	-90	-90	0	0	0	0
8. Updated PEBB Rate	50	50	0	0	49	49
Policy -- Comp Total	38	38	0	0	120	120
Policy -- Central Svcs Total	0	0	0	0	21	21
Total Policy Changes	38	38	-154	-154	-13	-13
2025-27 Policy Level	5,182	5,182	4,990	4,990	5,131	5,131

2025-27 Omnibus Operating Budget
Department of Financial Institutions
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	82,175	0	82,175	0	82,175
2025-27 Maintenance Level	0	81,354	0	81,354	0	81,359
Policy Other Changes:						
1. Earned Wage Access Services	0	452	0	0	0	0
2. MLFP Account Adjustment	0	-620	0	-620	0	-620
3. Mortgage lending fraud acc.	0	2,000	0	0	0	2,000
4. WA SAVES	0	1,912	0	1,912	0	1,912
Policy -- Other Total	0	3,744	0	1,292	0	3,292
Policy Comp Changes:						
5. Merging Legacy Retirement Plans	0	-770	0	0	0	0
6. Non-Rep General Wage Increase	0	2,212	0	0	0	2,212
7. Non-Rep Targeted Pay Increases	0	324	0	0	0	324
8. Pension Rate Adjustment	0	-286	0	0	0	-1,152
9. Temporary Salary Reduction	0	-1,439	0	0	0	0
10. Updated PEBB Rate	0	1,019	0	0	0	1,021
11. WFSE General Government	0	212	0	0	0	212
Policy -- Comp Total	0	1,272	0	0	0	2,617
Policy -- Central Svcs Total	0	0	0	0	0	256
Total Policy Changes	0	5,016	0	1,292	0	6,165
2025-27 Policy Level	0	86,370	0	82,646	0	87,524

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Commerce
Program Support
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	44,449	61,491	44,449	61,491	44,449	61,491
2025-27 Maintenance Level	21,366	31,993	21,366	31,993	21,366	31,993
Policy Other Changes:						
1. Administrative Support	-750	-750	-750	-750	-750	-750
2. Childcare Collaborative Partnership	0	0	-1,000	-1,000	-1,000	-1,000
3. Economic Equity	-486	-486	-486	-486	-486	-486
4. EJ Council Grant Process	0	0	0	-253	0	-253
5. Employer Child Care Assistance	-958	-958	-958	-958	-958	-958
6. Federal Resource Coordinator	-324	-324	-324	-324	-324	-324
7. HEAL Act Compliance Staffing	0	1,500	0	1,500	0	1,500
8. Process Review & Language Access	-350	-350	0	0	-350	-350
9. Small Business Resiliency Network	0	0	-2,764	-2,764	-2,764	-2,764
Policy -- Other Total	-2,868	-1,368	-6,282	-5,035	-6,632	-5,385
Policy Comp Changes:						
10. Merging Legacy Retirement Plans	-83	-83	0	0	0	0
11. Non-Rep General Wage Increase	225	225	0	0	225	225
12. Pension Rate Adjustment	-31	-31	0	0	-125	-125
13. Temporary Salary Reduction	-156	-156	0	0	0	0
14. Updated PEBB Rate	115	115	0	0	116	116
15. WFSE General Government	28	28	0	0	28	28
Policy -- Comp Total	98	98	0	0	244	244

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Commerce
Program Support
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Transfer Changes:</i>						
16. Small Biz Resiliency Network Tsfr	-5,528	-5,528	-2,764	-2,764	-2,764	-2,764
Policy -- Transfer Total	-5,528	-5,528	-2,764	-2,764	-2,764	-2,764
Policy -- Central Svcs Total	0	0	0	0	17	23
Total Policy Changes	-8,298	-6,798	-9,046	-7,799	-9,135	-7,882
2025-27 Policy Level	13,068	25,195	12,320	24,194	12,231	24,111

2025-27 Omnibus Operating Budget
Department of Commerce
Community Services Division
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	596,845	1,481,862	596,845	1,481,862	596,845	1,481,862
2025-27 Maintenance Level	109,791	296,165	109,791	296,165	109,792	296,201
Policy Other Changes:						
1. Afghan Women Learning & Translation	80	80	0	0	80	80
2. Community Reinvestment Grants	0	30,000	0	25,000	0	60,000
3. Cultural & Job Training Prog	-150	-150	-150	-150	-150	-150
4. Cultural Prgms/Navigation Support	0	0	250	250	250	250
5. Developmental Disabilities Ombuds	0	0	58	58	58	58
6. Diaper Bank	150	150	0	0	0	0
7. Diaper Bank Grants	-2,000	-2,000	-2,500	-2,500	-2,500	-2,500
8. Dispute Resolution Centers	0	0	-1,050	-1,050	-1,050	-1,050
9. Domestic Violence	0	0	-2,338	-2,338	0	0
10. Domestic Violence Co-Responder Prg	0	0	0	0	0	8,326
11. DV Services	0	0	300	300	0	0
12. Energy Assistance	0	-15,000	0	-10,000	0	-10,000
13. Family Resource Center Grants	0	0	500	500	0	0
14. Farm Worker Telehealth	150	150	0	0	150	150
15. Firearm Safety/Violence Prevention	0	0	-1,914	-1,914	-1,914	-1,914
16. Govt. Efficiency - Travel	-104	-104	-104	-104	-104	-104
17. Govt. Efficiency - Vacancy Savings	-1,050	-1,050	-1,050	-1,050	-1,050	-1,050

2025-27 Omnibus Operating Budget
Department of Commerce
Community Services Division
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Health Services Study	150	150	0	0	150	150
19. Healthy Relationship Skill-Building	300	300	0	0	300	300
20. Housing Vouchers/Human Trafficking	0	0	-1,000	-1,000	-1,000	-1,000
21. International Medical Grad. Assist	150	150	0	0	150	150
22. Latino Comm. Social/Ed Services	0	0	250	250	250	250
23. Latino Community Grants	0	0	-800	-800	-800	-800
24. Law Enf. Community Grants	0	0	-3,388	-3,388	-3,388	-3,388
25. Lead-Based Paint	0	1,426	0	0	0	1,426
26. Legal Aid for Low-Income Immigrants	-4,000	-4,000	14,000	14,000	14,000	14,000
27. Leveraging Asset Building	-468	-468	-468	-468	-468	-468
28. LGBTQ Legal Aid	0	0	300	300	300	300
29. Mental Health Supports/Outreach	0	0	250	250	250	250
30. Multijurisdictional Task Forces	0	0	-5,400	-5,400	-5,400	-5,400
31. Nonprofit Security Grant Program	200	200	300	300	200	200
32. OCVA/DV Intervention Treatment	0	0	300	300	300	300
33. Office of Behavioral Health Ombuds	0	0	-610	-610	-610	-610
34. Opioid Prevention/Treatment	0	200	0	0	0	200
35. Refugee/Preschool Svcs	200	200	0	0	200	200
36. Reparations Study	300	300	0	0	300	300
37. Retired Senior Volunteer Prog	0	0	0	0	-750	-750
38. School SV Prevention Program	-240	-240	-240	-240	-240	-240

2025-27 Omnibus Operating Budget
Department of Commerce
Community Services Division
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. Sex Trafficking Survivors Support	0	0	-2,850	-2,850	-2,850	-2,850
40. Spanish Speakers HIV Services	250	250	0	0	250	250
41. Spanish Speaking Community Services	200	200	0	0	200	200
42. Teen Center Counseling/Case Svcs	0	0	300	300	300	300
43. Victims Services	25,000	25,000	20,000	20,000	20,000	20,000
44. Yakima Valley Crime Lab	0	770	0	0	0	0
45. Youth BH Support & Education Grants	0	0	250	250	250	250
Policy -- Other Total	19,118	36,514	13,196	28,196	15,664	75,616
Policy Comp Changes:						
46. Merging Legacy Retirement Plans	-535	-659	0	0	0	0
47. Non-Rep General Wage Increase	920	1,000	0	0	920	1,000
48. Non-Rep Targeted Pay Increases	34	34	0	0	34	34
49. Pension Rate Adjustment	-199	-245	0	0	-801	-983
50. Temporary Salary Reduction	-1,001	-1,233	0	0	0	0
51. Updated PEBB Rate	749	949	0	0	752	952
52. WFSE General Government	698	997	0	0	698	997
Policy -- Comp Total	666	843	0	0	1,603	2,000
Policy -- Central Svcs Total	0	0	0	0	37	98
Total Policy Changes	19,784	37,357	13,196	28,196	17,304	77,714
2025-27 Policy Level	129,575	333,522	122,987	324,361	127,096	373,915

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	41,007	83,922	41,007	83,922	41,007	83,922
2025-27 Maintenance Level	44,495	104,511	44,495	104,511	44,497	104,513
Policy Other Changes:						
1. AI Grant Program	0	0	250	250	0	0
2. Andy Hill CARE Fund Authority	0	0	0	-2,000	0	-2,000
3. Associate Development Organizations	0	0	-1,696	-1,696	-1,696	-1,696
4. Blue Wind Collaborative	0	0	0	500	0	500
5. Cannabis Revenue Distributions	0	343	0	346	0	338
6. Clean Technology Advisory Committee	0	-358	0	0	0	-358
7. Employee Ownership Program	0	0	-1,454	-1,454	-1,454	-1,454
8. Equitable Access to Credit	-412	-412	-412	-412	-412	-412
9. Govt. Efficiency - Travel	-62	-62	-62	-62	-62	-62
10. Industrial Waste/Symbiosis	0	0	-1,844	-1,844	-922	-922
11. International Market Representation	0	0	-1,200	-1,200	0	0
12. Microenterprise Development	-4,000	-4,000	-2,000	-2,000	-4,000	-4,000
13. Northwest Ag Council	0	0	-600	-600	-300	-300
14. Quantum Computing Strategy	100	100	0	0	100	100
15. Regional Manufacturing Pre-Develop.	-2,500	-2,500	-1,250	-1,250	-2,500	-2,500
16. Regulatory Roadmap Program	-300	-300	-300	-300	-300	-300
17. Seattle AI Center	300	300	0	0	300	300

2025-27 Omnibus Operating Budget
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Sector Lead Program	-2,376	-2,376	-2,438	-2,438	-2,438	-2,438
19. Shift Industrial Symbiosis	0	0	-200	0	-200	0
20. Small Business Assistance	-2,670	-2,670	0	0	-2,670	-2,670
21. Small Business Development	0	0	-2,000	-2,000	0	0
22. Small Business Export Assistance	0	0	-2,140	-2,140	0	0
23. Small Business Training	-300	-300	-300	-300	-300	-300
Policy -- Other Total	-12,220	-12,235	-17,646	-18,600	-16,854	-18,174
Policy Comp Changes:						
24. Merging Legacy Retirement Plans	-103	-142	0	0	0	0
25. Non-Rep General Wage Increase	207	286	0	0	207	286
26. Pension Rate Adjustment	-38	-52	0	0	-154	-214
27. Temporary Salary Reduction	-198	-274	0	0	0	0
28. Updated PEBB Rate	143	192	0	0	144	194
29. WFSE General Government	110	151	0	0	110	151
Policy -- Comp Total	121	161	0	0	307	417
Policy Transfer Changes:						
30. Electrical Transmission Study Tsfr	0	0	0	0	-197	-197
31. Small Biz Resiliency Network Tsfr	5,528	5,528	2,764	2,764	2,764	2,764
Policy -- Transfer Total	5,528	5,528	2,764	2,764	2,567	2,567
Policy -- Central Svcs Total	0	0	0	0	23	46
Total Policy Changes	-6,571	-6,546	-14,882	-15,836	-13,957	-15,144

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Policy Level	37,924	97,965	29,613	88,675	30,540	89,369

2025-27 Omnibus Operating Budget
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	14,181	158,450	14,181	158,450	14,181	158,450
2025-27 Maintenance Level	15,570	159,863	15,570	159,863	15,571	159,866
Policy Other Changes:						
1. Alternative Jet Fuel	0	-306	0	0	0	0
2. Battery Energy Storage Systems	0	0	0	456	0	456
3. C-Pacer Technical Assistance	0	-1,500	0	-1,500	0	-1,500
4. Clean Buildings Technical Assist	0	1,900	0	3,803	0	1,900
5. Clean Buildings Training	0	0	0	1,500	0	0
6. Clean Energy Navigators	0	-3,500	0	0	0	0
7. Clean Energy Permitting/Planning	0	-5,000	0	-4,000	0	-5,000
8. Clean Transportation Fuel Standards	-42	0	0	0	-42	-42
9. Continuation of CCA Items	0	2,516	0	2,516	0	2,516
10. Dual-Use Solar Pilot	0	-163	0	0	0	0
11. Electric Transmission System	2,203	2,203	0	0	0	300
12. Electric Vehicle Rebate Program	0	0	0	-49,994	0	-49,994
13. Energy Audits - Public Buildings	0	-15,588	0	0	0	-7,500
14. Energy Portfolio Study	500	500	500	500	500	500
15. EV Balance to Revenue	0	-9,994	0	0	0	0
16. EV Incentive Fund Shift	0	0	0	0	0	0
17. EV Mapping	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000

2025-27 Omnibus Operating Budget
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Federal Clean Energy Funding	0	-10,000	0	0	0	0
19. Govt. Efficiency - Travel	-74	-94	-74	-94	-74	-94
20. Govt. Efficiency - Vacancy Savings	-1,286	-1,286	-1,286	-2,458	-1,286	-2,458
21. Greenhouse Gases/Buildings	-262	-262	0	0	0	0
22. Just & Rapid Climate Tech	0	0	0	0	0	200
23. Local Gov Clean Energy Guidebook	0	0	0	719	0	719
24. Shift Greenhouse Gases/Buildings	0	0	-3,298	-262	-3,298	-262
25. Shift Office of Renewable Fuels	0	0	-1,716	0	-1,716	0
26. Siting Com. and Tribal Engagement	0	2,000	0	2,500	0	2,500
27. Sustainable Maritime Fuel Framework	0	0	0	250	0	250
28. Transportation Resources	-546	-546	-2,108	0	-2,108	0
29. Value of Solar Study	0	0	0	450	0	450
Policy -- Other Total	-507	-40,120	-8,982	-46,614	-9,024	-58,059
Policy Comp Changes:						
30. Merging Legacy Retirement Plans	-88	-225	0	0	0	0
31. Non-Rep General Wage Increase	129	286	0	0	129	286
32. Non-Rep Targeted Pay Increases	82	166	0	0	82	166
33. Pension Rate Adjustment	-32	-82	0	0	-130	-334
34. Temporary Salary Reduction	-163	-422	0	0	0	0
35. Updated PEBB Rate	122	315	0	0	122	315
36. WFSE General Government	134	394	0	0	134	394
Policy -- Comp Total	184	432	0	0	337	827

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Transfer Changes:</i>						
37. Electrical Transmission Study Tsfr	0	0	0	0	197	197
Policy -- Transfer Total	0	0	0	0	197	197
Policy -- Central Svcs Total	0	0	0	0	42	90
Total Policy Changes	-323	-39,688	-8,982	-46,614	-8,448	-56,945
2025-27 Policy Level	15,247	120,175	6,588	113,249	7,123	102,921

**2025-27 Omnibus Operating Budget
Department of Commerce**

Housing

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Estimated Expenditures	0	0	0	0	0	0
2025-27 Maintenance Level	501,745	1,204,282	501,745	1,204,282	501,748	1,204,258
Policy Other Changes:						
1. Affordable Housing Dev	66	66	0	0	66	66
2. Affordable Housing for All Acct	0	-17,745	0	-14,634	0	-17,745
3. AHAH Recovery Residence Startup	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000
4. Anchor Communities	0	0	-400	-400	-400	-400
5. CHG/Homeless Diversion	0	0	-1,000	-1,000	-1,000	-1,000
6. Down Payment Assistance Account	0	0	0	-500	0	-500
7. Econ Opp Homeless Prevention Study	200	200	0	0	200	200
8. Family Emergency Shelters Pierce	400	400	0	0	400	400
9. Foreclosure Fairness Assistance	4,239	4,239	0	0	0	0
10. Foreclosure Mediation Prg.	0	14,240	0	0	0	14,240
11. General Program Reserves	0	0	-3,700	-3,700	-3,700	-3,700
12. Govt. Efficiency - Travel	-124	-124	-124	-124	-124	-124
13. Home Security Fund	0	-43,425	0	-37,626	0	-43,425
14. Homeless Identification Program	0	0	0	0	-160	-160
15. Homeless Prevention & Diversion Fd.	0	0	3,000	3,000	3,000	3,000
16. Homeless Youth Campus	0	0	-425	-425	-425	-425
17. Homeless Youth Comm. Supports	0	0	-156	-156	-156	-156

**2025-27 Omnibus Operating Budget
Department of Commerce**

Housing

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Homeless Youth Prevention WG	0	0	-400	-400	-400	-400
19. Homelessness Research Contract	-174	-174	-174	-174	-174	-174
20. Housing and Education Development	0	0	850	850	850	850
21. Housing Asst./Complex Conditions	0	0	-1,184	-1,184	-1,184	-1,184
22. Landlord Mitigation Fund	0	-876	0	1,694	0	-876
23. Local Housing Programs	77,727	77,727	117,604	117,604	117,604	117,604
24. Low Income Housing/Beacon Hill	0	0	-500	-500	-500	-500
25. Medical Service Gap Study	250	250	0	0	0	0
26. Mobile Home Community Sale	162	162	0	0	162	162
27. Off. Health & Homes/Services	0	24,731	0	4,000	0	4,000
28. Protected Health Care/Youth	2,000	2,000	0	0	1,000	1,000
29. Residential Tenants	0	0	200	200	200	200
30. Senior Independent Living Rgstry WG	80	80	0	0	80	80
31. Supportive Housing Advisory Comm.	0	0	-260	-260	-260	-260
32. Transition Homes South County	150	150	0	0	150	150
33. Vacancy Savings	-3,866	-3,866	-3,866	-3,866	-3,866	-3,866
34. Washington Youth & Families Fund	3,000	3,000	0	0	2,000	2,000
Policy -- Other Total	82,110	59,035	107,465	60,399	111,363	67,057
Policy Comp Changes:						
35. Merging Legacy Retirement Plans	0	-132	0	0	0	0
36. Non-Rep General Wage Increase	0	76	0	0	0	76

2025-27 Omnibus Operating Budget
Department of Commerce
Housing
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
37. Pension Rate Adjustment	0	-49	0	0	0	-198
38. Temporary Salary Reduction	0	-255	0	0	0	0
39. Updated PEBB Rate	0	212	0	0	0	213
40. WFSE General Government	0	337	0	0	0	337
Policy -- Comp Total	0	189	0	0	0	428
Policy -- Central Svcs Total	0	0	0	0	57	219
Total Policy Changes	82,110	59,224	107,465	60,399	111,420	67,704
2025-27 Policy Level	583,855	1,263,506	609,210	1,264,681	613,168	1,271,962

2025-27 Omnibus Operating Budget
Department of Commerce
Local Government
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	63,830	155,040	63,830	155,040	63,830	155,040
2025-27 Maintenance Level	67,191	161,284	67,191	161,284	67,193	161,289
Policy Other Changes:						
1. Affordable Housing Dev	244	244	0	0	244	244
2. Battle Ground Document Mgmt. System	100	100	0	0	100	100
3. Behavioral Health Admin	-396	-396	-396	-396	-396	-396
4. Biometric Monitoring System	88	88	0	0	88	88
5. Broadband Repair Loans	282	282	0	0	0	0
6. Building Codes	0	0	80	80	80	80
7. Central District CPDA	0	0	0	500	0	500
8. CERB Program Funding	0	206	0	206	0	206
9. Child Care Center Siting	224	224	0	0	224	224
10. Child Care Centers/Buildings	15	15	0	0	0	0
11. Clean Water Rapid Response	0	-2,000	0	-2,000	0	-2,000
12. Digital Navigator Program	-10,000	-10,000	0	0	-5,000	-5,000
13. Emergency Rapid Response	-6,000	-6,000	-3,000	-3,000	-6,000	-6,000
14. Federal Funding Adjustment	0	0	0	0	0	15,983
15. Fire District 3 Ambulance	440	440	0	0	0	0
16. GMA Housing Element	1,956	1,956	0	0	1,956	1,956
17. GMA Implementation Grants	0	0	-2,000	-2,000	-2,000	-2,000

2025-27 Omnibus Operating Budget
Department of Commerce
Local Government
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Govt. Efficiency - Travel	-166	-166	-166	-166	-166	-166
19. Kit Homes/Building Codes	112	112	0	0	0	0
20. Local Gov Rural Development	-610	-610	-610	-610	-610	-610
21. Local Government Climate Planning	0	-7,544	0	0	0	0
22. Local Government Salmon Recovery	0	-1,128	0	0	0	0
23. Local Permit Review	0	0	-672	-672	0	0
24. Local Project Permit Review Grants	1,500	1,500	0	0	0	0
25. Lot Splitting	0	0	75	75	75	75
26. Mid Housing	188	188	0	0	188	188
27. Minimum Parking Requirements	125	125	0	0	125	125
28. Municipal Research & Svcs Center	0	0	0	-682	0	0
29. Noise Abatement Program	0	0	-134	-134	0	0
30. Public Telecom Services	-246	-246	-246	-246	-246	-246
31. Residential Development	720	720	0	0	0	0
32. Transit-Oriented Housing Dev	0	0	694	694	694	694
33. UGA Subdivision Process	231	231	0	0	231	231
34. Vacancy Savings	-1,688	-1,688	-1,688	-1,688	-1,688	-1,688
35. World Cup Public Safety	5,500	5,500	0	0	2,750	2,750
36. WWCC Water and Environmental Center	0	0	-175	-175	0	0
Policy -- Other Total	-7,381	-17,847	-8,238	-10,214	-9,351	5,338

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Commerce
Local Government
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Comp Changes:</i>						
37. Merging Legacy Retirement Plans	-83	-227	0	0	0	0
38. Non-Rep General Wage Increase	123	233	0	0	123	233
39. Pension Rate Adjustment	-31	-86	0	0	-124	-340
40. Temporary Salary Reduction	-164	-433	0	0	0	0
41. Updated PEBB Rate	122	330	0	0	122	332
42. WFSE General Government	141	464	0	0	141	464
Policy -- Comp Total	108	281	0	0	262	689
<i>Policy Transfer Changes:</i>						
43. State Broadband to Office of Equity	0	0	-506	-506	0	0
Policy -- Transfer Total	0	0	-506	-506	0	0
Policy -- Central Svcs Total	0	0	0	0	53	159
Total Policy Changes	-7,273	-17,566	-8,744	-10,720	-9,036	6,186
2025-27 Policy Level	59,918	143,718	58,447	150,564	58,157	167,475

2025-27 Omnibus Operating Budget
Economic & Revenue Forecast Council
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	2,070	2,120	2,070	2,120	2,070	2,120
2025-27 Maintenance Level	2,081	2,131	2,081	2,131	2,081	2,131
<i>Policy Other Changes:</i>						
1. Data Base Licensing	22	22	22	22	22	22
2. Govt. Efficiency - Goods & Services	0	0	-29	-29	-29	-29
3. Transportation Fund Swap	-236	-236	-236	-236	-236	-236
Policy -- Other Total	-214	-214	-243	-243	-243	-243
<i>Policy Comp Changes:</i>						
4. Merging Legacy Retirement Plans	-21	-21	0	0	0	0
5. Non-Rep General Wage Increase	61	61	0	0	61	61
6. Pension Rate Adjustment	-8	-8	0	0	-31	-31
7. Temporary Salary Reduction	-38	-38	0	0	0	0
8. Updated PEBB Rate	20	20	0	0	20	20
Policy -- Comp Total	14	14	0	0	50	50
Policy -- Central Svcs Total	0	0	0	0	6	6
Total Policy Changes	-200	-200	-243	-243	-187	-187
2025-27 Policy Level	1,881	1,931	1,838	1,888	1,894	1,944

2025-27 Omnibus Operating Budget
Office of Financial Management
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	41,177	306,355	41,177	306,355	41,177	306,355
2025-27 Maintenance Level	40,428	304,343	40,428	304,343	40,431	304,355
Policy Other Changes:						
1. AmeriCorps Climate Corps	0	-2,374	0	-2,000	0	-2,374
2. AmeriCorps Living Stipend	0	0	-2,896	-2,896	-2,896	-2,896
3. Capture Underspending	0	0	-4,000	-4,000	-4,000	-4,000
4. Central Service Update	0	-1,600	0	-2	0	-1,600
5. Enterprise Fee Update	0	2,000	0	0	0	0
6. ERDC Staffing	0	0	0	815	0	544
7. Fish and wildlife officers	0	0	0	0	0	352
8. FTEs, Travel, Training	0	0	-1,258	-3,661	-1,258	-3,661
9. Funding Shift Adjustment	-356	0	-356	0	-356	0
10. Olympic Heritage BH Study	0	0	350	350	100	100
11. OneWA AFRS Replacement	0	108,075	0	128,627	0	108,075
12. OneWA AFRS Replacement M&O	0	0	0	4,308	0	0
13. Rate Holiday - Personnel Svc Fee	0	-2,750	0	-2,750	0	-2,750
14. Reduce - FTEs, Travel, Training	-1,258	-3,661	0	0	0	0
15. Reduce - SAAG Coronavirus Funds	0	-200	0	0	0	0
16. SAAG Coronavirus Funds	0	0	0	-200	0	-200
17. ServeWA Support	0	0	-1,076	-1,076	-1,076	-1,076
Policy -- Other Total	-1,614	99,490	-9,236	117,515	-9,486	90,514

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Office of Financial Management
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Comp Changes:</i>						
18. Merging Legacy Retirement Plans	-441	-2,194	0	0	0	0
19. Non-Rep General Wage Increase	1,331	6,618	0	0	1,331	6,618
20. Pension Rate Adjustment	-164	-813	0	0	-660	-3,283
21. Temporary Salary Reduction	-827	-4,107	0	0	0	0
22. Updated PEBB Rate	545	2,629	0	0	546	2,633
Policy -- Comp Total	444	2,133	0	0	1,217	5,968
Policy -- Central Svcs Total	0	0	0	0	248	777
Total Policy Changes	-1,170	101,623	-9,236	117,515	-8,021	97,259
2025-27 Policy Level	39,258	405,966	31,192	421,858	32,410	401,614

2025-27 Omnibus Operating Budget
Office of Administrative Hearings
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	70,758	0	70,758	0	70,758
2025-27 Maintenance Level	0	69,439	0	69,439	0	69,437
<i>Policy Other Changes:</i>						
1. Equipment	0	0	0	-828	0	-828
2. FTEs and Travel	0	0	0	-1,262	0	-1,262
3. Interpreter Services for Appeals	0	718	0	718	0	718
4. L&I Services	0	0	0	257	0	257
5. Leases	0	0	0	-1,594	0	-1,594
6. Long-Term Services Trust	0	809	0	0	0	809
7. PFML Job Protections	0	0	0	74	0	56
8. Pregnancy Accommodations	0	24	0	0	0	24
9. Safety, Facilities and Risk Mgmt	0	290	0	290	0	290
10. Working Minors	0	0	0	39	0	39
Policy -- Other Total	0	1,841	0	-2,306	0	-1,491
<i>Policy Comp Changes:</i>						
11. Administrative Law Judges WFSE	0	3,872	0	0	0	3,872
12. Merging Legacy Retirement Plans	0	-706	0	0	0	0
13. Non-Rep General Wage Increase	0	853	0	0	0	853
14. Non-Rep Targeted Pay Increases	0	90	0	0	0	90
15. Pension Rate Adjustment	0	-262	0	0	0	-1,057
16. Temporary Salary Reduction	0	-1,350	0	0	0	0

2025-27 Omnibus Operating Budget
Office of Administrative Hearings
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Updated PEBB Rate	0	978	0	0	0	981
18. WFSE General Government	0	53	0	0	0	53
Policy -- Comp Total	0	3,528	0	0	0	4,792
Policy -- Central Svcs Total	0	0	0	0	0	202
Total Policy Changes	0	5,369	0	-2,306	0	3,503
2025-27 Policy Level	0	74,808	0	67,133	0	72,940

2025-27 Omnibus Operating Budget
State Lottery Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	1,428,607	0	1,428,607	0	1,428,607
2025-27 Maintenance Level	0	1,535,603	0	1,535,603	0	1,535,603
Policy Other Changes:						
1. Goods, Services, and Travel	0	-90	0	-2,150	0	-2,150
Policy -- Other Total	0	-90	0	-2,150	0	-2,150
Policy Comp Changes:						
2. Merging Legacy Retirement Plans	0	-321	0	0	0	0
3. Non-Rep General Wage Increase	0	762	0	0	0	762
4. Non-Rep Targeted Pay Increases	0	45	0	0	0	45
5. Pension Rate Adjustment	0	-119	0	0	0	-479
6. Temporary Salary Reduction	0	-603	0	0	0	0
7. Updated PEBB Rate	0	547	0	0	0	549
8. WFSE General Government	0	209	0	0	0	209
Policy -- Comp Total	0	520	0	0	0	1,086
Policy -- Central Svcs Total	0	0	0	0	0	112
Total Policy Changes	0	430	0	-2,150	0	-952
2025-27 Policy Level	0	1,536,033	0	1,533,453	0	1,534,653

2025-27 Omnibus Operating Budget
Washington State Gambling Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	43,062	0	43,062	0	43,062
2025-27 Maintenance Level	0	41,919	0	41,919	0	41,920
Policy Comp Changes:						
1. Merging Legacy Retirement Plans	0	-309	0	0	0	0
2. Non-Rep General Wage Increase	0	961	0	0	0	961
3. Non-Rep Minimum Starting Wage	0	6	0	0	0	6
4. Pension Rate Adjustment	0	-67	0	0	0	-413
5. Temporary Salary Reduction	0	-597	0	0	0	0
6. Updated PEBB Rate	0	464	0	0	0	465
Policy -- Comp Total	0	458	0	0	0	1,019
Policy -- Central Svcs Total	0	0	0	0	0	168
Total Policy Changes	0	458	0	0	0	1,187
2025-27 Policy Level	0	42,377	0	41,919	0	43,107

2025-27 Omnibus Operating Budget
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	2,521	2,521	2,521	2,521	2,521	2,521
2025-27 Maintenance Level	2,551	2,551	2,551	2,551	2,551	2,551
<i>Policy Other Changes:</i>						
1. Govt. Efficiency - Vacancy Savings	-196	-196	0	0	-196	-196
2. Travel and Stipends	-50	-50	-50	-50	-50	-50
Policy -- Other Total	-246	-246	-50	-50	-246	-246
<i>Policy Comp Changes:</i>						
3. Merging Legacy Retirement Plans	-20	-20	0	0	0	0
4. Non-Rep General Wage Increase	62	62	0	0	62	62
5. Pension Rate Adjustment	-7	-7	0	0	-30	-30
6. Temporary Salary Reduction	-38	-38	0	0	0	0
7. Updated PEBB Rate	29	29	0	0	29	29
Policy -- Comp Total	26	26	0	0	61	61
Policy -- Central Svcs Total	0	0	0	0	6	6
Total Policy Changes	-220	-220	-50	-50	-179	-179
2025-27 Policy Level	2,331	2,331	2,501	2,501	2,372	2,372

2025-27 Omnibus Operating Budget
WA State Comm on African-American Affairs
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	1,099	1,099	1,099	1,099	1,099	1,099
2025-27 Maintenance Level	1,102	1,102	1,102	1,102	1,102	1,102
<i>Policy Other Changes:</i>						
1. Govt Efficiency - Comm Stipends	-6	-6	-6	-6	-6	-6
2. Govt. Efficiency - Goods & Services	-20	-20	-20	-20	-20	-20
3. Govt. Efficiency - Travel	-6	-6	-6	-6	-6	-6
Policy -- Other Total	-32	-32	-32	-32	-32	-32
<i>Policy Comp Changes:</i>						
4. Merging Legacy Retirement Plans	-9	-9	0	0	0	0
5. Non-Rep General Wage Increase	27	27	0	0	27	27
6. Pension Rate Adjustment	-3	-3	0	0	-13	-13
7. Temporary Salary Reduction	-17	-17	0	0	0	0
8. Updated PEBB Rate	12	12	0	0	13	13
Policy -- Comp Total	10	10	0	0	27	27
Policy -- Central Svcs Total	0	0	0	0	3	3
Total Policy Changes	-22	-22	-32	-32	-2	-2
2025-27 Policy Level	1,080	1,080	1,070	1,070	1,100	1,100

2025-27 Omnibus Operating Budget
Department of Retirement Systems
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	125,285	0	125,285	0	125,285
2025-27 Maintenance Level	0	131,642	0	131,642	0	131,649
<i>Policy Other Changes:</i>						
1. Administrative Reductions	0	-3,995	0	0	0	-3,000
2. Fraud Prevention Fund Source	0	-762	0	0	0	0
3. Inflation's Impact on CORE	0	11,079	0	11,079	0	11,079
4. LEOFF2 Leave of Absence	0	0	0	0	0	20
5. Merging Legacy Ret. Plans	0	1,206	0	0	0	0
6. Processing Financial Transactions	0	962	0	962	0	962
7. Restatement and Termination/LEOFF 1	0	0	208	208	0	0
Policy -- Other Total	0	8,490	208	12,249	0	9,061
<i>Policy Comp Changes:</i>						
8. LEOFF 2 Leave of absence	0	0	0	20	0	0
9. Merging Legacy Retirement Plans	0	-874	0	0	0	0
10. Non-Rep General Wage Increase	0	1,931	0	0	0	1,931
11. Non-Rep Targeted Pay Increases	0	4	0	0	0	4
12. Pension Rate Adjustment	0	-324	0	0	0	-1,309
13. Postretirement employment pension	0	0	0	37	0	0
14. Temporary Salary Reduction	0	-1,645	0	0	0	0
15. Updated PEBB Rate	0	1,388	0	0	0	1,391
16. WFSE General Government	0	733	0	0	0	733
Policy -- Comp Total	0	1,213	0	57	0	2,750

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Retirement Systems
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy -- Central Svcs Total	0	0	0	0	0	289
Total Policy Changes	0	9,703	208	12,306	0	12,100
2025-27 Policy Level	0	141,345	208	143,948	0	143,749

2025-27 Omnibus Operating Budget
State Investment Board
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	84,765	0	84,765	0	84,765
2025-27 Maintenance Level	0	84,196	0	84,196	0	84,199
<i>Policy Other Changes:</i>						
1. Investment/LTSS Accounts	0	170	0	0	0	0
2. Strengthen Controls & Org Capacity	0	2,034	0	2,034	0	2,034
Policy -- Other Total	0	2,204	0	2,034	0	2,034
<i>Policy Comp Changes:</i>						
3. Investment Officer Compensation	0	2,230	0	2,230	0	2,230
4. Merging Legacy Retirement Plans	0	-800	0	0	0	0
5. Non-Rep General Wage Increase	0	2,406	0	0	0	2,406
6. Pension Rate Adjustment	0	-297	0	0	0	-1,198
7. Temporary Salary Reduction	0	-1,495	0	0	0	0
8. Updated PEBB Rate	0	517	0	0	0	518
Policy -- Comp Total	0	2,561	0	2,230	0	3,956
Policy -- Central Svcs Total	0	0	0	0	0	136
Total Policy Changes	0	4,765	0	4,264	0	6,126
2025-27 Policy Level	0	88,961	0	88,460	0	90,325

2025-27 Omnibus Operating Budget
Department of Revenue
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	801,815	857,451	801,815	857,451	801,815	857,451
2025-27 Maintenance Level	866,918	919,882	866,918	919,882	866,945	919,912
<i>Policy Other Changes:</i>						
1. 2025 Revenue Legislation	151	151	26,266	26,266	11,486	11,486
2. Affordable Housing Funding	717	717	0	0	0	0
3. Alcohol Taxes and Fees Study	60	60	0	0	0	0
4. Alcohol Taxes and Fees Study	0	0	480	480	0	0
5. Audit Division Reduction	0	0	-734	-822	0	0
6. Capital Gains Tax	898	898	0	0	0	0
7. Capital Gains Tax Enforcement	0	0	-158	-158	0	0
8. Field Office Lease - Seattle	-198	-198	-200	-200	-198	-198
9. Govt. Efficiency - Admin	0	0	0	-600	0	0
10. Govt. Efficiency - Equipment	0	0	-200	-200	0	0
11. Govt. Efficiency - Goods & Services	0	0	-2,964	-2,964	0	0
12. Govt. Efficiency - Travel	0	0	-268	-268	0	0
13. Headquarter Lease - Tumwater	-880	-880	-880	-880	-880	-880
14. Intangible Assets Tax	29,440	29,440	0	0	0	0
15. Management of Hiring	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500
16. Property Tax	486	486	0	0	0	0
17. Property Tax Grants and Subsidies	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000
18. Public Safety/Local Tax	409	409	0	0	0	0

2025-27 Omnibus Operating Budget
Department of Revenue
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Revenue Legislation Implementation	0	-126	0	0	0	-126
20. Sales and Use Tax Rate	1,906	1,906	0	0	0	0
21. Spanish Access Portal M&O	218	218	0	0	218	218
22. Tax Preference	668	668	0	0	0	0
23. Technical Adjustment	0	0	0	44	0	0
24. Underground Economy Task Force	181	181	0	0	181	181
Policy -- Other Total	31,556	31,430	18,842	18,198	8,307	8,181
Policy Comp Changes:						
25. Merging Legacy Retirement Plans	-3,558	-3,923	0	0	0	0
26. Non-Rep General Wage Increase	3,275	3,563	0	0	3,275	3,563
27. Non-Rep Minimum Starting Wage	8	8	0	0	8	8
28. Non-Rep Targeted Pay Increases	133	133	0	0	133	133
29. Pension Rate Adjustment	-1,320	-1,456	0	0	-5,325	-5,870
30. Temporary Salary Reduction	-6,658	-7,340	0	0	0	0
31. Updated PEBB Rate	5,478	6,156	0	0	5,493	6,172
Policy -- Comp Total	-2,642	-2,859	0	0	3,584	4,006
Policy -- Central Svcs Total	0	0	0	0	1,393	1,599
Total Policy Changes	28,914	28,571	18,842	18,198	13,284	13,786
2025-27 Policy Level	895,832	948,453	885,760	938,080	880,229	933,698

2025-27 Omnibus Operating Budget
Board of Tax Appeals
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	5,788	5,788	5,788	5,788	5,788	5,788
2025-27 Maintenance Level	5,561	5,561	5,561	5,561	5,561	5,561
Policy Other Changes:						
1. Govt. Efficiency - Goods & Services	0	0	-46	-46	-46	-46
2. Govt. Efficiency - Travel	0	0	-22	-22	-22	-22
Policy -- Other Total	0	0	-68	-68	-68	-68
Policy Comp Changes:						
3. Merging Legacy Retirement Plans	-48	-48	0	0	0	0
4. Non-Rep General Wage Increase	150	150	0	0	150	150
5. Pension Rate Adjustment	-18	-18	0	0	-73	-73
6. Temporary Salary Reduction	-93	-93	0	0	0	0
7. Updated PEBB Rate	65	65	0	0	66	66
Policy -- Comp Total	56	56	0	0	143	143
Policy -- Central Svcs Total	0	0	0	0	21	21
Total Policy Changes	56	56	-68	-68	96	96
2025-27 Policy Level	5,617	5,617	5,493	5,493	5,657	5,657

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

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	10,689	16,773	10,689	16,773	10,689	16,773
2025-27 Maintenance Level	10,632	16,625	10,632	16,625	10,632	16,625
Policy Other Changes:						
1. Access Equity M&O	0	0	-226	-226	0	0
2. Communications and Outreach	0	0	-90	-90	-90	-90
3. Disparity Study	-647	-647	0	0	-647	-647
4. Govt. Efficiency - Vacancy Savings	-800	-800	-800	-800	-800	-800
5. OMWBE Administration Underspend	0	0	-4,320	-4,320	0	0
6. OMWBE Enterprise Acct Bal	-2,055	0	0	0	-2,055	0
7. Public Works Procurement	0	0	-45	-45	0	0
8. Small Business LGBTQ Certification	0	0	-35	-35	0	0
Policy -- Other Total	-3,502	-1,447	-5,516	-5,516	-3,592	-1,537
Policy Comp Changes:						
9. Merging Legacy Retirement Plans	-73	-129	0	0	0	0
10. Non-Rep General Wage Increase	76	184	0	0	76	184
11. Pension Rate Adjustment	-27	-48	0	0	-109	-191
12. Temporary Salary Reduction	-136	-248	0	0	0	0
13. Updated PEBB Rate	135	233	0	0	136	234
14. WFSE General Government	145	218	0	0	145	218
Policy -- Comp Total	120	210	0	0	248	445
Policy -- Central Svcs Total	0	0	0	0	0	103
Total Policy Changes	-3,382	-1,237	-5,516	-5,516	-3,344	-989

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

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

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Policy Level	7,250	15,388	5,116	11,109	7,288	15,638

2025-27 Omnibus Operating Budget
Office of Insurance Commissioner
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	88,808	0	88,808	0	88,808
2025-27 Maintenance Level	0	87,625	0	87,625	0	87,631
Policy Other Changes:						
1. APRN & PA Reimbursement	0	0	0	257	0	0
2. Automobile Insurance	0	187	0	0	0	187
3. Behavioral Health Parity Compliance	0	666	0	666	0	666
4. Claims Review Team	0	947	0	947	0	947
5. Clinical Support	0	600	0	600	0	600
6. Community Property Protection	0	350	0	350	0	350
7. Criminal Insurance Fraud	0	491	0	491	0	491
8. Dental Insurance Practices	0	290	0	0	0	290
9. Essential Health Benefit Defrayal	0	0	0	0	1,100	1,100
10. Health Care Entity Registry	0	0	0	100	0	100
11. Health Carriers and Providers	0	0	0	442	0	0
12. Health/Contract Terminations	0	0	0	0	0	273
13. HHS Grant Awards	0	2,026	0	2,026	0	2,026
14. Insurance and Credit Study	0	528	0	528	0	528
15. Insurance/Affordable Units	0	0	0	368	0	368
16. JUA Child Services Study	0	350	0	0	0	350
17. Long-Term Services Trust	0	737	0	0	0	737
18. Medicaid Access Program	0	0	0	0	0	116

2025-27 Omnibus Operating Budget
Office of Insurance Commissioner
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Mental Health Services	0	0	0	1,287	0	1,287
20. Obesity Treatment Benefit	0	250	0	250	0	250
21. Operational Support	0	2,996	0	2,996	0	2,996
22. Prescription Hormone Therapy	0	0	0	14	0	14
23. Prosthetic Limb Coverage	0	284	0	284	0	284
24. Reports of Fire Losses	0	56	0	56	0	56
25. Service Contracts	0	157	0	0	0	157
26. SHIBA Program	0	3,297	0	3,297	0	3,297
27. Universal Health Care Commission	0	0	0	250	0	250
Policy -- Other Total	0	14,212	0	15,209	1,100	17,720
Policy Comp Changes:						
28. Merging Legacy Retirement Plans	0	-803	0	0	0	0
29. Non-Rep General Wage Increase	0	1,022	0	0	0	1,022
30. Non-Rep Targeted Pay Increases	0	8	0	0	0	8
31. Pension Rate Adjustment	0	-298	0	0	0	-1,200
32. Temporary Salary Reduction	0	-1,546	0	0	0	0
33. Updated PEBB Rate	0	1,179	0	0	0	1,182
34. WFSE General Government	0	1,540	0	0	0	1,540
Policy -- Comp Total	0	1,102	0	0	0	2,552
Policy -- Central Svcs Total	0	0	0	0	0	293
Total Policy Changes	0	15,314	0	15,209	1,100	20,565
2025-27 Policy Level	0	102,939	0	102,834	1,100	108,196

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Washington Technology Solutions
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	400	404,373	400	404,373	400	404,373
2025-27 Maintenance Level	400	409,100	400	409,100	400	409,107
Policy Other Changes:						
1. 10% Reduction - Small Agency IT	0	0	0	-506	0	-506
2. Central Services 3%	0	0	0	0	0	-7,584
3. Cyber Security Monitoring	300	300	0	0	0	0
4. External Attack Surface Management	0	760	0	760	0	760
5. Justice Information Network	0	0	0	0	-24	-24
6. Mainframe Services FFS	0	0	0	0	0	-1,330
7. Management & Training	0	0	0	0	0	-1,040
8. Reduce - Central Services 3%	0	-7,908	0	-7,584	0	0
9. Reduce - JINDEX	0	0	-24	-24	0	0
10. Reduce - Mainframe Services	0	-1,330	0	-1,404	0	0
11. Reduce - Management and Training	0	-1,040	0	-1,040	0	0
12. Resident Portal	0	827	0	1,654	0	827
13. Secure AccessWA Replacement M&O	0	5,380	0	0	0	5,380
14. Secure AccessWA Replacement Project	0	0	0	6,928	0	0
Policy -- Other Total	300	-3,011	-24	-1,216	-24	-3,517
Policy Comp Changes:						
15. Merging Legacy Retirement Plans	0	-1,223	0	0	0	0
16. Non-Rep General Wage Increase	0	2,457	0	0	0	2,457

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Washington Technology Solutions
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Non-Rep Targeted Pay Increases	0	4	0	0	0	4
18. Pension Rate Adjustment	0	-454	0	0	0	-1,829
19. Temporary Salary Reduction	0	-2,284	0	0	0	0
20. Updated PEBB Rate	0	1,441	0	0	0	1,445
21. WFSE General Government	0	1,249	0	0	0	1,249
Policy -- Comp Total	0	1,190	0	0	0	3,326
Policy -- Central Svcs Total	0	0	0	0	0	226
Total Policy Changes	300	-1,821	-24	-1,216	-24	35
2025-27 Policy Level	700	407,279	376	407,884	376	409,142

2025-27 Omnibus Operating Budget
State Board of Accountancy
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	5,229	0	5,229	0	5,229
2025-27 Maintenance Level	0	5,025	0	5,025	0	5,025
<i>Policy Other Changes:</i>						
1. Govt. Efficiency - Travel	0	0	0	-24	0	-24
2. Govt. Efficiency - Vacancy Savings	0	0	0	-294	0	-294
Policy -- Other Total	0	0	0	-318	0	-318
<i>Policy Comp Changes:</i>						
3. Merging Legacy Retirement Plans	0	-29	0	0	0	0
4. Non-Rep General Wage Increase	0	85	0	0	0	85
5. Pension Rate Adjustment	0	-10	0	0	0	-43
6. Temporary Salary Reduction	0	-53	0	0	0	0
7. Updated PEBB Rate	0	40	0	0	0	40
Policy -- Comp Total	0	33	0	0	0	82
Policy -- Central Svcs Total	0	0	0	0	0	13
Total Policy Changes	0	33	0	-318	0	-223
2025-27 Policy Level	0	5,058	0	4,707	0	4,802

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

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	4,719	0	4,719	0	4,719
2025-27 Maintenance Level	0	4,954	0	4,954	0	4,954
<i>Policy Other Changes:</i>						
1. House Permitting	0	395	0	0	0	0
2. Small Agency Service Alignment	0	0	0	-44	0	-44
Policy -- Other Total	0	395	0	-44	0	-44
<i>Policy Comp Changes:</i>						
3. Merging Legacy Retirement Plans	0	-27	0	0	0	0
4. Non-Rep General Wage Increase	0	83	0	0	0	83
5. Pension Rate Adjustment	0	-10	0	0	0	-41
6. Temporary Salary Reduction	0	-52	0	0	0	0
7. Updated PEBB Rate	0	45	0	0	0	45
Policy -- Comp Total	0	39	0	0	0	87
Policy -- Central Svcs Total	0	0	0	0	0	21
Total Policy Changes	0	434	0	-44	0	64
2025-27 Policy Level	0	5,388	0	4,910	0	5,018

2025-27 Omnibus Operating Budget
Forensic Investigations Council
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Estimated Expenditures	0	821	0	821	0	821
2025-27 Maintenance Level	0	839	0	839	0	839
<i>Policy Other Changes:</i>						
1. Multiple Death Investig – Adams Co.	0	0	0	-10	0	0
2. Multiple Death Investigations	0	0	0	-20	0	0
3. Travel Expenses	0	0	0	-20	0	0
Policy -- Other Total	0	0	0	-50	0	0
Policy -- Central Svcs Total	0	0	0	0	0	2
Total Policy Changes	0	0	0	-50	0	2
2025-27 Policy Level	0	839	0	789	0	841

2025-27 Omnibus Operating Budget
Department of Enterprise Services
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	26,993	469,065	26,993	469,065	26,993	469,065
2025-27 Maintenance Level	25,643	467,728	25,643	467,728	25,644	467,753
Policy Other Changes:						
1. Boiler Operator Cert.	24	24	0	0	0	0
2. Capitol Campus Security Staffing	0	0	0	-1,366	0	-1,366
3. Child Care Centers/Buildings	0	0	0	0	15	15
4. Civic Education Tours	0	0	0	-368	0	-368
5. DES Managed Buildings Rent Rates	0	4,223	0	4,223	0	4,223
6. Fleet Transition Staffing	0	0	0	1,308	0	1,308
7. Kit Homes/Building Codes	0	0	0	0	112	112
8. Prescribed Fire Claims	0	0	0	2,300	0	2,300
9. Public and Historic Facilities	0	0	0	10,453	0	0
10. Reduce - EV Charging	0	0	-2,341	-2,341	-2,341	-2,341
11. Reduce - FTE Reduction	0	-2,914	0	-2,300	0	-2,300
12. Reduce - Statewide Training	0	-1,200	0	-1,200	0	-1,200
13. Security on Campus - WSP	0	0	0	-2,002	0	0
14. Security on Campus - WSP Contract	0	1,110	0	0	0	-2,002
15. Small Agency DEI	-384	-384	0	0	0	0
16. Small Agency Services	0	220	0	220	0	220
17. Small Agency Services Alignment	0	0	0	-220	0	-220
Policy -- Other Total	-360	1,079	-2,341	8,707	-2,214	-1,619

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Enterprise Services
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Comp Changes:</i>						
18. Merging Legacy Retirement Plans	0	-2,164	0	0	0	0
19. Non-Rep General Wage Increase	0	4,448	0	0	0	4,448
20. Non-Rep Targeted Pay Increases	0	184	0	0	0	184
21. Pension Rate Adjustment	0	-802	0	0	0	-3,240
22. Temporary Salary Reduction	0	-4,061	0	0	0	0
23. Updated PEBB Rate	0	3,617	0	0	0	3,627
24. WFSE General Government	0	2,277	0	0	0	2,277
Policy -- Comp Total	0	3,499	0	0	0	7,296
<i>Policy Transfer Changes:</i>						
25. TVW Transfer	12,104	12,104	12,104	12,104	12,104	12,104
Policy -- Transfer Total	12,104	12,104	12,104	12,104	12,104	12,104
Policy -- Central Svcs Total	638	638	1,040	1,040	680	1,625
Total Policy Changes	12,382	17,320	10,803	21,851	10,570	19,406
2025-27 Policy Level	38,025	485,048	36,446	489,579	36,214	487,159

2025-27 Omnibus Operating Budget
Washington Horse Racing Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	4,839	0	4,839	0	4,839
2025-27 Maintenance Level	0	4,824	0	4,824	0	4,824
Policy Comp Changes:						
1. Merging Legacy Retirement Plans	0	-23	0	0	0	0
2. Non-Rep General Wage Increase	0	46	0	0	0	46
3. Pension Rate Adjustment	0	-8	0	0	0	-34
4. Temporary Salary Reduction	0	-59	0	0	0	0
5. Updated PEBB Rate	0	40	0	0	0	40
6. WFSE General Government	0	52	0	0	0	52
Policy -- Comp Total	0	48	0	0	0	104
Policy -- Central Svcs Total	0	0	0	0	0	21
Total Policy Changes	0	48	0	0	0	125
2025-27 Policy Level	0	4,872	0	4,824	0	4,949

2025-27 Omnibus Operating Budget
Liquor and Cannabis Board
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	2,837	125,457	2,837	125,457	2,837	125,457
2025-27 Maintenance Level	2,830	123,739	2,830	123,739	2,830	123,745
Policy Other Changes:						
1. Cannabis Advertising	0	156	0	0	0	117
2. Cannabis Enforcement	0	0	0	-900	0	-900
3. Cannabis Revenue Distribution	0	1,751	0	1,751	0	1,751
4. Expanded Alcohol Service	0	0	0	500	0	1,367
5. Fund Switch	-1,796	0	-1,796	0	-1,796	0
6. IT/Software Lease and License	0	392	0	0	0	0
7. LEEADS Maintenance and Support	0	4,148	0	4,148	0	4,148
8. Liquor Food Service Options	0	0	0	0	0	28
9. Liquor License Fees	0	0	0	165	0	165
10. Liquor Retail Enforcement & Ed.	0	0	0	-2,400	0	-2,400
11. Reduce - Contracts and Licenses	0	-1,802	0	-1,802	0	-1,802
12. Reduce - Vacant Positions	0	-2,036	0	-902	0	-902
13. Security Services at Agency HQ	0	420	0	0	0	0
14. Tax & Fee Systems Replacement	0	8,208	0	0	0	8,208
Policy -- Other Total	-1,796	11,237	-1,796	560	-1,796	9,780
Policy Comp Changes:						
15. Coalition of Unions	215	4,255	0	0	215	4,255
16. Merging Legacy Retirement Plans	-15	-985	0	0	0	0

2025-27 Omnibus Operating Budget
Liquor and Cannabis Board
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Non-Rep General Wage Increase	0	1,169	0	0	0	1,169
18. Non-Rep Targeted Pay Increases	0	20	0	0	0	20
19. Pension Rate Adjustment	0	-254	0	0	-16	-1,357
20. Temporary Salary Reduction	-28	-1,967	0	0	0	0
21. Updated PEBB Rate	25	1,706	0	0	25	1,712
Policy -- Comp Total	197	3,944	0	0	224	5,799
Policy -- Central Svcs Total	0	0	0	0	0	610
Total Policy Changes	-1,599	15,181	-1,796	560	-1,572	16,189
2025-27 Policy Level	1,231	138,920	1,034	124,299	1,258	139,934

2025-27 Omnibus Operating Budget
Utilities and Transportation Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	2,402	83,669	2,402	83,669	2,402	83,669
2025-27 Maintenance Level	1,098	76,429	1,098	76,429	1,098	76,430
Policy Other Changes:						
1. Electric Transmission System	0	68	0	0	0	0
2. Equity Program Fund Shift	-1,098	0	-1,098	0	-1,098	0
3. Local Energy Resilience	0	239	0	0	0	239
4. Low Carbon Thermal Energy	0	0	0	202	0	202
5. Reduce - Goods and Services	0	0	0	-1,934	0	0
6. Reduce - Management Positions	0	0	0	-1,874	0	0
7. Reduce - Professional Development	0	0	0	-196	0	0
8. Reduce - Software & Tech Contracts	0	0	0	-198	0	0
9. Reduce - Travel	0	0	0	-132	0	0
10. Solid Waste Management	0	617	0	0	0	617
11. Utility Disaster Costs	0	0	0	39	0	39
12. Utility Wildfire Mitigation	0	0	0	71	0	71
Policy -- Other Total	-1,098	924	-1,098	-4,022	-1,098	1,168
Policy Comp Changes:						
13. Merging Legacy Retirement Plans	0	-582	0	0	0	0
14. Non-Rep General Wage Increase	0	778	0	0	0	778
15. Non-Rep Targeted Pay Increases	0	32	0	0	0	32
16. Pension Rate Adjustment	0	-216	0	0	0	-870

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Utilities and Transportation Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Temporary Salary Reduction	0	-1,103	0	0	0	0
18. Updated PEBB Rate	0	829	0	0	0	831
19. WFSE General Government	0	1,104	0	0	0	1,104
Policy -- Comp Total	0	842	0	0	0	1,875
Policy -- Central Svcs Total	0	0	0	0	0	312
Total Policy Changes	-1,098	1,766	-1,098	-4,022	-1,098	3,355
2025-27 Policy Level	0	78,195	0	72,407	0	79,785

2025-27 Omnibus Operating Budget
Board for Volunteer Firefighters
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	1,314	0	1,314	0	1,314
2025-27 Maintenance Level	0	1,474	0	1,474	0	1,474
<i>Policy Other Changes:</i>						
1. Equipment Maintenance and Software	0	180	0	180	0	180
2. Small Agency Service Alignment	0	0	0	-176	0	-176
3. Vol Fire/Occupational Disease	0	0	0	50	0	50
Policy -- Other Total	0	180	0	54	0	54
<i>Policy Comp Changes:</i>						
4. Merging Legacy Retirement Plans	0	-10	0	0	0	0
5. Non-Rep General Wage Increase	0	31	0	0	0	31
6. Pension Rate Adjustment	0	-4	0	0	0	-15
7. Temporary Salary Reduction	0	-19	0	0	0	0
8. Updated PEBB Rate	0	18	0	0	0	17
Policy -- Comp Total	0	16	0	0	0	33
Policy -- Central Svcs Total	0	0	0	0	0	2
Total Policy Changes	0	196	0	54	0	89
2025-27 Policy Level	0	1,670	0	1,528	0	1,563

2025-27 Omnibus Operating Budget
Military Department
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	28,340	222,727	28,340	222,727	28,340	222,727
2025-27 Maintenance Level	27,795	221,712	27,795	221,712	27,803	221,720
Policy Other Changes:						
1. Climate Change Response Strat	0	-55	0	0	0	0
2. Cybersecurity Grant	3,538	24,768	3,538	24,768	3,538	24,768
3. Disaster Response and Recovery	0	742,660	0	742,660	0	742,660
4. Law Enforcement Aviation	0	0	450	450	0	0
5. National Guard Recruitment	0	0	-46	-46	-46	-46
6. Reduce - 911 Fund Shift	-452	0	-452	0	-452	0
7. Reduce - Cell Phones	0	0	-10	-10	-10	-10
8. Reduce - FTEs	0	0	-559	-744	-559	-744
9. Reduce - Maintenance Fund Shift	-400	0	-400	0	-400	0
10. Reduce - Travel and Training	-360	-360	-360	-360	-360	-360
11. State Emergency Operations Center	0	0	-653	-653	-653	-653
12. Tuition Assistance Program	-5	-5	0	0	-5	-5
Policy -- Other Total	2,321	767,008	1,508	766,065	1,053	765,610
Policy Comp Changes:						
13. Merging Legacy Retirement Plans	-462	-1,061	0	0	0	0
14. Non-Rep General Wage Increase	647	861	0	0	647	861
15. Non-Rep Premium Pay	206	206	0	0	206	206
16. Non-Rep Shift Premium	8	8	0	0	8	8

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Military Department
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Non-Rep Targeted Pay Increases	80	128	0	0	80	128
18. Pension Rate Adjustment	-171	-394	0	0	-691	-1,590
19. Temporary Salary Reduction	-864	-1,990	0	0	0	0
20. Updated PEBB Rate	814	1,877	0	0	816	1,882
21. WFSE General Government	1,930	6,456	0	0	1,930	6,456
Policy -- Comp Total	2,188	6,091	0	0	2,996	7,951
Policy -- Central Svcs Total	0	0	0	0	328	328
Total Policy Changes	4,509	773,099	1,508	766,065	4,377	773,889
2025-27 Policy Level	32,304	994,811	29,303	987,777	32,180	995,609

2025-27 Omnibus Operating Budget
Public Employment Relations Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	5,527	11,975	5,527	11,975	5,527	11,975
2025-27 Maintenance Level	5,380	11,681	5,380	11,681	5,380	11,681
<i>Policy Other Changes:</i>						
1. Agricultural Cannabis Workers	0	0	0	0	218	218
2. Public Employee Bargaining	102	102	0	0	102	102
3. Reduce - Travel, Goods, Services	-12	-12	0	0	-12	-12
4. Reduce - Vacant Positions	-339	-339	0	0	-339	-339
Policy -- Other Total	-249	-249	0	0	-31	-31
<i>Policy Comp Changes:</i>						
5. Merging Legacy Retirement Plans	-53	-116	0	0	0	0
6. Non-Rep General Wage Increase	158	348	0	0	158	348
7. Pension Rate Adjustment	-19	-43	0	0	-79	-174
8. Temporary Salary Reduction	-98	-216	0	0	0	0
9. Updated PEBB Rate	62	136	0	0	62	135
Policy -- Comp Total	50	109	0	0	141	309
Policy -- Central Svcs Total	0	0	0	0	15	31
Total Policy Changes	-199	-140	0	0	125	309
2025-27 Policy Level	5,181	11,541	5,380	11,681	5,505	11,990

2025-27 Omnibus Operating Budget
LEOFF 2 Retirement Board
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	3,928	0	3,928	0	3,928
2025-27 Maintenance Level	0	3,995	0	3,995	0	3,995
<i>Policy Comp Changes:</i>						
1. Merging Legacy Retirement Plans	0	-30	0	0	0	0
2. Non-Rep General Wage Increase	0	93	0	0	0	93
3. Pension Rate Adjustment	0	-11	0	0	0	-46
4. Temporary Salary Reduction	0	-58	0	0	0	0
5. Updated PEBB Rate	0	33	0	0	0	32
Policy -- Comp Total	0	27	0	0	0	79
Policy -- Central Svcs Total	0	0	0	0	0	1
Total Policy Changes	0	27	0	0	0	80
2025-27 Policy Level	0	4,022	0	3,995	0	4,075

2025-27 Omnibus Operating Budget
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	8,123	11,566	8,123	11,566	8,123	11,566
2025-27 Maintenance Level	8,014	11,452	8,014	11,452	8,014	11,452
Policy Other Changes:						
1. Admin Savings	-105	-105	-500	-500	-105	-105
2. Clean Energy Siting Adj	0	-174	0	0	0	0
3. Continue the Black Heritage Program	250	250	250	250	250	250
4. Electric Transmission System	268	268	0	0	0	0
5. Govt. Efficiency - Vacancy Savings	-250	-250	-250	-250	-250	-250
6. Reduce Cultural Resource Survey	0	0	0	-57	0	-57
7. Salmon Recovery Projects	0	0	60	60	60	60
Policy -- Other Total	163	-11	-440	-497	-45	-102
Policy -- Central Svcs Total	0	0	0	0	44	53
Total Policy Changes	163	-11	-440	-497	-1	-49
2025-27 Policy Level	8,177	11,441	7,574	10,955	8,013	11,403

2025-27 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	2,451,644	5,908,991	2,451,644	5,908,991	2,451,644	5,908,991
2025-27 Maintenance Level	2,399,399	5,909,504	2,399,399	5,909,504	2,399,399	5,909,504
Policy Other Changes:						
1. 1915i CBHS Services	72,455	143,323	72,439	143,307	72,455	143,323
2. ABD Service Delivery	-16,202	-30,921	0	0	0	0
3. Adult and Youth Mobile Crisis Teams	0	0	-20,000	0	-20,000	0
4. AHE Service Delivery	-1,262	-1,262	0	0	0	0
5. Alternatives to Arrest and Jail	0	0	-700	-700	-700	-700
6. Assisted Outpatient Treatment	0	0	-1,470	-1,470	-1,470	-1,470
7. Behav. Heath Housing Fund Shift	0	0	0	0	-3,500	0
8. Behavioral Health CR Grants	0	-2,500	0	0	0	0
9. Behavioral Health Housing	0	0	-5,344	-5,344	-5,344	-5,344
10. BH Homeless Respite Care	-4,498	-4,498	-3,898	-3,898	-4,498	-4,498
11. BH Housing Targeted Grants	0	0	-444	-444	-444	-444
12. BH Occupational Therapy	0	0	300	300	300	300
13. BH Training for Law Enforcement	-1,000	-1,000	0	0	0	0
14. BHASO Jail Services	0	0	-458	-458	-458	-458
15. Call Centers	0	0	0	7,782	0	7,782
16. Cannabis Proviso	0	0	0	-2,576	0	-2,576
17. CCBHC Bridge Funding	-500	-500	0	0	-500	-500

2025-27 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Certified Comm BH Clinics Developmnt	455	953	236	1,236	236	886
19. Certified Peer Specialists	-1,172	0	-1,172	0	-1,172	0
20. Children in Crisis	0	0	190	454	190	454
21. Children’s Long-Term Inpatient Prog	-3,927	-7,854	-4,670	-9,340	-4,670	-9,340
22. Collegiate Recovery Supports	0	0	1,000	1,000	0	0
23. Community & School Prevention	-3,000	0	-3,000	-424	-3,000	-424
24. Community Beds at OHBH	-13,324	-8,276	-16,105	-12,648	-16,255	-12,798
25. Controlled Sub.Treatment Admin	0	-1,168	0	-1,054	0	-1,168
26. Crisis Relief Centers	0	15,398	0	0	0	0
27. Crisis Relief Facility Grants	0	0	0	12,694	0	15,398
28. Crisis Response Vans	0	1,000	0	0	0	1,000
29. Emergency Dept MOUD	0	758	0	758	0	758
30. Health Engagement Hubs	506	810	0	-500	0	-500
31. High Intensity OUD Treatment Svcs	0	0	0	-1,500	0	-1,500
32. ITA Appointed Counsel	962	962	0	0	962	962
33. Jail BH Medications	628	-1,742	3,128	3,258	-1,872	258
34. Jail BH Medications Fund Shift	0	0	-5,000	0	0	0
35. Law Enforcement Assisted Diversions	0	0	-500	-1,000	-500	-1,000
36. Long-Term Civil Commitment Beds	-42,517	-47,354	-33,359	-32,479	-33,359	-32,479
37. Long-Term Rate Enhancements	0	0	-3,036	-5,466	-6,384	-4,928
38. MCO Behavioral Health Rates	-12,147	-36,453	-10,681	-32,306	-9,158	-27,709

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. Medical Assistance Re-Procurement	0	0	877	1,073	394	534
40. MOUD in Jails Technical Support	0	0	0	-270	0	0
41. Non-Native SUD at Tribal Facilities	0	0	51,511	67,149	0	0
42. North Sound Crisis Stabilization	0	0	300	300	300	300
43. Opioid Account Fund Shift	0	0	-44,903	0	0	0
44. Opioid TX Program Expansion	0	0	0	-471	0	0
45. Outreach/Intensive Case Management	-49,000	-49,000	-5,180	0	-9,800	-9,800
46. Pediatric Transitional Care	0	200	0	0	0	2,000
47. Peer Support Specialist	0	0	876	1,160	876	1,160
48. PPW Residential	-2,270	-3,406	-2,270	-3,406	-2,270	-3,406
49. Prescription Opioid Education	0	0	0	-916	0	-916
50. Public Health Dispensing Machines	0	0	-600	-600	-600	-600
51. Recovery Residences	0	0	-400	-1,000	-400	-1,000
52. RNP and LEAD Evaluation	0	0	97	97	97	97
53. Rural Behavioral Health Pilot	0	0	300	300	300	300
54. Short-Term BH Housing Support	0	0	-676	-676	-676	-676
55. Short-Term SUD Housing Vouchers	-8,500	0	0	0	0	0
56. Stanwood Commitment Facility Beds	-1,627	-3,676	-1,627	-3,676	-1,627	-3,676
57. State Hospital ITA Judicial Costs	0	0	650	650	650	650
58. Street Medicine Pilot	0	0	-530	-530	0	0
59. SUD Regional Administration	-2,800	-2,800	0	0	-1,400	-1,400

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
60. SUD Transitional Housing/Svcs	200	200	0	0	200	200
61. Supp. Employment Transition	0	0	-478	-478	-478	-478
62. TB Phase 4: Crisis Stab. & Housing	0	0	1,338	1,338	1,338	1,338
63. TB Phase 4: Forensic HARPS	3,816	3,816	18,307	18,307	16,723	16,723
64. TB Phase 4: Forensic PATH	1,709	1,709	8,034	8,034	7,646	7,646
65. TB Phase 4: Global Leasing	442	442	1,729	1,729	1,729	1,729
66. TB Phase 4: OCRP	290	290	2,776	2,776	1,296	1,296
67. Thurston County ITA Judicial Costs	0	0	381	381	381	381
68. Tribal Opioid Fentanyl Campaign	0	0	0	-800	0	-800
69. Tribal Opioid Prevention	0	1,176	0	0	0	0
70. Tribal Prevention and Tx Grants	0	0	0	1,176	0	1,176
71. Trueblood Diversion Programs	-16,000	-16,000	0	0	-1,600	-1,600
72. Trueblood Programs- Underspend	0	0	-1,000	-1,000	-5,000	-5,000
73. UW 90/180 Beds	0	3,518	0	3,518	0	3,518
74. Volunteer Counseling Services	0	0	300	300	300	300
Policy -- Other Total	-98,283	-43,855	-2,732	153,647	-30,762	73,281
Policy Comp Changes:						
75. Merging Legacy Retirement Plans	-369	-689	0	0	0	0
76. Non-Rep General Wage Increase	1,029	1,901	0	0	1,029	1,901
77. Non-Rep Salary Schedule Revision	1	2	0	0	1	2
78. Non-Rep Targeted Pay Increases	779	1,842	0	0	779	1,842

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
79. Pension Rate Adjustment	-137	-255	0	0	-551	-1,032
80. Temporary Salary Reduction	-690	-1,288	0	0	0	0
81. Updated PEBB Rate	549	1,032	0	0	550	1,033
82. WFSE General Government	81	148	0	0	81	148
Policy -- Comp Total	1,243	2,693	0	0	1,889	3,894
Total Policy Changes	-97,040	-41,162	-2,732	153,647	-28,873	77,175
2025-27 Policy Level	2,302,359	5,868,342	2,396,667	6,063,151	2,370,526	5,986,679

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

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Estimated Expenditures	0	0	0	0	0	0
2025-27 Maintenance Level	0	307,936	0	307,936	0	307,944
Policy Other Changes:						
1. Administrative Reduction	0	-4,770	0	-4,770	0	-4,770
2. Contract Increases	0	1,188	0	1,188	0	1,188
3. PEBB/SEBB Hospital Participation	0	374	0	374	0	374
4. PEBB/SEBB IT Resrce/Benefit Accts	0	4,058	0	4,058	0	4,058
5. PEBB/SEBB Third Party Administrator	0	25,129	0	25,129	0	25,129
Policy -- Other Total	0	25,979	0	25,979	0	25,979
Policy Comp Changes:						
6. Merging Legacy Retirement Plans	0	-626	0	0	0	0
7. Non-Rep General Wage Increase	0	1,452	0	0	0	1,452
8. Non-Rep Targeted Pay Increases	0	154	0	0	0	154
9. Pension Rate Adjustment	0	-232	0	0	0	-937
10. Temporary Salary Reduction	0	-1,168	0	0	0	0
11. Updated PEBB Rate	0	945	0	0	0	948
12. WFSE General Government	0	439	0	0	0	439
Policy -- Comp Total	0	964	0	0	0	2,056
Policy -- Central Svcs Total	0	0	0	0	0	157
Total Policy Changes	0	26,943	0	25,979	0	28,192
2025-27 Policy Level	0	334,879	0	333,915	0	336,136

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	14,124	214,952	14,124	214,952	14,124	214,952
2025-27 Maintenance Level	15,330	215,920	15,330	215,920	15,330	215,920
Policy Other Changes:						
1. Cascade Care	0	30,000	0	30,000	0	30,000
2. CMS Eligibility Solution	2,299	15,618	2,299	15,618	2,299	15,618
3. CSC and SI Procurement Costs	20	2,640	20	2,640	20	2,640
4. HBE General Wage Increase	35	1,750	35	1,750	35	1,750
5. Health Care Access & Engagement	7	851	7	851	7	851
6. Healthplanfinder M&O	18	4,671	18	4,671	18	4,671
7. HPF & Customer Support	16	3,668	16	3,668	16	3,668
8. Medicaid Bridge	0	1,000	0	0	0	1,000
Policy -- Other Total	2,395	60,198	2,395	59,198	2,395	60,198
Total Policy Changes	2,395	60,198	2,395	59,198	2,395	60,198
2025-27 Policy Level	17,725	276,118	17,725	275,118	17,725	276,118

**2025-27 Omnibus Operating Budget
Washington State Health Care Authority**

Medical Assistance

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	5,724,405	29,009,821	5,724,405	29,009,821	5,724,405	29,009,821
2025-27 Maintenance Level	6,518,955	30,960,589	6,518,955	30,960,589	6,519,309	30,961,323
Policy Other Changes:						
1. 988 Tech Platform Planning	0	1,115	0	0	0	3,182
2. 988 Tech Platform Planning DOH	0	209	0	0	0	1,034
3. ABD Service Delivery	-118,235	-225,644	0	0	0	0
4. Adult Acupuncture Coverage	-4,841	-19,058	-4,841	-19,058	-4,841	-19,058
5. Adult Chiropractic Coverage	-6,972	-27,448	-6,972	-27,448	-6,972	-27,448
6. Adult Dental Services	0	0	-10,694	-38,022	-10,694	-38,022
7. AHE Service Delivery	-10,354	-10,354	0	0	0	0
8. AHE Service Delivery Change Cost	2,995	5,990	0	0	11,980	23,960
9. Ancillary Hospital Services	0	0	-1,496	-4,950	-1,592	-4,683
10. Cannabis Revenue Distributions	70,170	0	70,140	0	70,173	0
11. Case Management Transition Pilot	0	0	200	200	200	200
12. Children's Dental Services	0	0	-22,690	-46,074	-13,628	-27,908
13. CMS Eligibility Solution	660	1,446	660	1,446	660	1,446
14. CMS Rule Alignment	490	980	490	980	490	980
15. Contract Increases	630	1,258	502	1,004	502	1,004
16. COVID-19 Rates	-7,931	-26,250	-7,931	-26,250	-7,931	-26,250
17. Dentist Link	100	100	0	0	100	100

**2025-27 Omnibus Operating Budget
Washington State Health Care Authority**

Medical Assistance

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Durable Medical Equipment	-4,671	-9,000	0	0	-4,671	-9,000
19. Govt. Efficiency - Contracts	-8,500	-16,144	-8,500	-16,144	-8,500	-16,144
20. Govt. Efficiency - Goods & Services	-1,400	-2,660	-1,400	-2,660	-1,400	-2,660
21. Govt. Efficiency - Management	-6,500	-12,346	-6,500	-12,346	-6,500	-12,346
22. Govt. Efficiency - Travel	-174	-330	-174	-330	-174	-330
23. Health Care Cost Board	-480	0	-1,152	-1,536	-1,152	-768
24. Health Care Entity Registry	0	0	100	100	100	100
25. Health Homes	22,664	62,561	0	0	15,035	41,503
26. Hospital Grants	0	0	150	150	300	300
27. Indian Health Improvement Reinvest.	0	0	0	0	0	7,500
28. Katie Beckett 1115 Waiver	-5,242	-10,484	-5,242	-10,484	-5,242	-10,484
29. Laboratory Rates	-10,423	-33,521	-10,423	-33,521	-10,423	-33,521
30. Language Access Providers Agreement	1,013	2,251	1,013	2,251	1,013	2,251
31. MAGI Post-Eligibility Review	46	154	46	154	46	154
32. MCO Physical Health Rates	-29,691	-115,453	-37,485	-124,022	-32,113	-106,222
33. Medicaid Access Program	0	0	111	36,690	111	98,496
34. Medicare Savings Program	0	0	-3,671	-7,342	0	0
35. MTP - Accountable Comm of Health	0	265,592	0	265,592	0	265,592
36. MTP - AH&H and Rent Supports	0	30,272	0	30,272	0	30,272
37. MTP - Comm Information Exchange	0	0	0	0	0	-1,834
38. MTP - Foundational Comm Supports	0	119,172	0	119,172	0	119,172

**2025-27 Omnibus Operating Budget
Washington State Health Care Authority**

Medical Assistance

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. MTP - Long-Term Supports	0	-1,276	0	-1,276	0	-1,276
40. MTP - MQIP Payments	0	-81	0	-81	0	-81
41. MTP - Reentry Services	10,386	76,490	10,386	76,490	10,386	76,490
42. Newborn Screening Fee Increase	43	98	43	98	43	98
43. PAL and PCL Funding Model	308	1,850	42	244	42	244
44. Postpartum Coverage	0	0	-5,612	-11,417	-3,906	-7,426
45. Primary Care VBP	50	100	0	0	50	100
46. Program Integrity	0	0	71,000	230,000	0	0
47. ProviderOne - Operation/Maintenance	55	210	110	420	55	210
48. SNF & Rehab Network Adequacy	48	91	0	0	48	91
49. Statewide EHR - Foundational System	25,158	126,805	0	0	25,158	126,805
50. Statewide Electronic Health Rec DOC	0	927	0	0	0	927
51. Statewide Electronic Health Records	379	1,637	0	0	379	1,637
52. Supported Employment Services	-4,016	-4,016	-2,758	-2,758	-4,016	-4,016
53. Supported Housing Services	-4,324	-4,324	-2,412	-2,412	-4,324	-4,324
54. Traditional Health Care Practices	255	510	165	330	165	330
55. Universal Health Care Commission	-64	0	-284	-250	-284	-250
56. WA Cares Maintenance and Operations	0	9,514	0	9,514	0	9,514
Policy -- Other Total	-88,368	190,943	14,921	386,726	8,673	459,641
Policy Comp Changes:						
57. Merging Legacy Retirement Plans	-1,536	-3,348	0	0	0	0

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
58. Non-Rep General Wage Increase	3,311	6,646	0	0	3,311	6,646
59. Non-Rep Salary Schedule Revision	10	23	0	0	10	23
60. Non-Rep Targeted Pay Increases	1,873	3,398	0	0	1,873	3,398
61. Pension Rate Adjustment	-570	-1,242	0	0	-2,300	-5,011
62. Temporary Salary Reduction	-2,874	-6,262	0	0	0	0
63. Updated PEBB Rate	2,392	5,245	0	0	2,399	5,261
64. WFSE General Government	1,361	3,529	0	0	1,361	3,529
Policy -- Comp Total	3,967	7,989	0	0	6,654	13,846
Policy -- Central Svcs Total	0	0	0	0	1,358	1,407
Total Policy Changes	-84,401	198,932	14,921	386,726	16,685	474,894
2025-27 Policy Level	6,434,554	31,159,521	6,533,876	31,347,315	6,535,994	31,436,217

2025-27 Omnibus Operating Budget
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	204,022	0	204,022	0	204,022
2025-27 Maintenance Level	0	0	0	0	0	0
2025-27 Policy Level	0	0	0	0	0	0

2025-27 Omnibus Operating Budget
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	104,318	0	104,318	0	104,318
2025-27 Maintenance Level	0	0	0	0	0	0
2025-27 Policy Level	0	0	0	0	0	0

2025-27 Omnibus Operating Budget
Human Rights Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	10,528	13,514	10,528	13,514	10,528	13,514
2025-27 Maintenance Level	10,266	13,237	10,266	13,237	10,267	13,238
Policy Other Changes:						
1. Agency FTE Staffing Changes	282	282	0	0	0	0
2. Case Management System Support	0	0	1,188	1,188	854	854
3. CMDb Vendor Costs	-564	-564	-564	-564	-564	-564
4. Govt. Efficiency - Goods & Services	-66	-66	-66	-66	-66	-66
5. Govt. Efficiency - Travel	-16	-16	-16	-16	-16	-16
6. Govt. Efficiency - Vacancy Savings	-470	-470	-646	-646	-646	-646
7. Immigration Status Coercion	5	5	0	0	5	5
8. Investigative Staff Support	0	0	-310	-310	0	0
9. Motion Picture Captioning	4	4	0	0	4	4
Policy -- Other Total	-825	-825	-414	-414	-429	-429
Policy Comp Changes:						
10. Merging Legacy Retirement Plans	-66	-86	0	0	0	0
11. Non-Rep General Wage Increase	83	108	0	0	83	108
12. Pension Rate Adjustment	-25	-32	0	0	-99	-128
13. Temporary Salary Reduction	-124	-161	0	0	0	0
14. Updated PEBB Rate	133	168	0	0	133	168
15. WFSE General Government	119	153	0	0	119	153
Policy -- Comp Total	120	150	0	0	236	301
Policy -- Central Svcs Total	0	0	0	0	62	62

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Human Rights Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Total Policy Changes	-705	-675	-414	-414	-131	-66
2025-27 Policy Level	9,561	12,562	9,852	12,823	10,136	13,172

2025-27 Omnibus Operating Budget
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	55,213	0	55,213	0	55,213
2025-27 Maintenance Level	0	54,225	0	54,225	0	54,225
<i>Policy Other Changes:</i>						
1. Govt. Efficiency - Equipment	0	0	0	-50	0	-50
2. Govt. Efficiency - Travel	0	0	0	-40	0	-40
3. Industrial Insurance/Duties	0	1,432	0	0	0	202
Policy -- Other Total	0	1,432	0	-90	0	112
<i>Policy Comp Changes:</i>						
4. Coalition of Unions	0	1,126	0	0	0	1,126
5. Merging Legacy Retirement Plans	0	-490	0	0	0	0
6. Non-Rep General Wage Increase	0	260	0	0	0	260
7. Pension Rate Adjustment	0	-182	0	0	0	-734
8. Temporary Salary Reduction	0	-926	0	0	0	0
9. Updated PEBB Rate	0	680	0	0	0	682
10. WFSE General Government	0	486	0	0	0	486
Policy -- Comp Total	0	954	0	0	0	1,820
Policy -- Central Svcs Total	0	0	0	0	0	138
Total Policy Changes	0	2,386	0	-90	0	2,070
2025-27 Policy Level	0	56,611	0	54,135	0	56,295

2025-27 Omnibus Operating Budget
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	113,670	127,552	113,670	127,552	113,670	127,552
2025-27 Maintenance Level	114,694	129,446	114,694	129,446	114,700	129,452
Policy Other Changes:						
1. Ammunition Expense	722	722	0	0	722	722
2. Auto Theft Prevention AC Authority	0	1,812	0	0	0	0
3. Basic Academy Instructors	2,638	2,638	2,638	2,638	2,638	2,638
4. Basic Law Enforcement Academy	-2,022	-2,022	-2,022	-2,022	-2,022	-2,022
5. Confidential Secretaries	440	440	440	440	440	440
6. Corrections Academy Expansion	2,618	3,488	2,618	3,488	2,618	3,488
7. Criminal Justice Training	110	110	0	0	110	110
8. Emergency Vehicle Driving Training	492	492	492	492	492	492
9. Firearms Certificate Program	472	472	472	472	472	472
10. Law Enforcement Academy Cost Share	-8,967	0	-8,967	0	-8,967	0
11. Local Public Safety Funding	0	0	25,635	25,635	635	100,635
12. Officer Certification Staff	779	779	1,382	1,382	779	779
13. Online Training Platform	0	0	1,966	1,966	0	0
14. Regional Training Academies	664	664	664	664	664	664
15. Training Platform Staffing	466	466	0	0	466	466
16. Training Platform Vendor M&O	1,500	1,500	0	0	1,500	1,500
17. WASPC Vendor Rate	114	114	0	0	0	0
Policy -- Other Total	26	11,675	25,318	35,155	547	110,384

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Comp Changes:</i>						
18. Merging Legacy Retirement Plans	-287	-296	0	0	0	0
19. Non-Rep General Wage Increase	569	590	0	0	569	590
20. Pension Rate Adjustment	-106	-109	0	0	-429	-442
21. Temporary Salary Reduction	-665	-681	0	0	0	0
22. Updated PEBB Rate	521	533	0	0	524	536
23. WFSE General Government	505	510	0	0	505	510
Policy -- Comp Total	537	547	0	0	1,169	1,194
Policy -- Central Svcs Total	0	0	0	0	612	612
Total Policy Changes	563	12,222	25,318	35,155	2,328	112,190
2025-27 Policy Level	115,257	141,668	140,012	164,601	117,028	241,642

2025-27 Omnibus Operating Budget
Office of Independent Investigations
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	34,395	34,395	34,395	34,395	34,395	34,395
2025-27 Maintenance Level	34,783	34,783	34,783	34,783	34,788	34,788
Policy Other Changes:						
1. Capture Underspend	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000
Policy -- Other Total	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000
Policy Comp Changes:						
2. Merging Legacy Retirement Plans	-186	-186	0	0	0	0
3. Non-Rep General Wage Increase	605	605	0	0	605	605
4. Pension Rate Adjustment	-69	-69	0	0	-278	-278
5. Temporary Salary Reduction	-376	-376	0	0	0	0
6. Updated PEBB Rate	324	324	0	0	326	326
Policy -- Comp Total	298	298	0	0	653	653
Policy -- Central Svcs Total	0	0	0	0	23	23
Total Policy Changes	-5,702	-5,702	-6,000	-6,000	-5,324	-5,324
2025-27 Policy Level	29,081	29,081	28,783	28,783	29,464	29,464

2025-27 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	36,109	1,049,844	36,109	1,049,844	36,109	1,049,844
2025-27 Maintenance Level	36,058	1,047,098	36,058	1,047,098	36,058	1,047,152
Policy Other Changes:						
1. Adult Entertainment Adjustment	0	677	0	677	0	677
2. Aerospace Grant Reduction	-600	-600	-600	-600	-600	-600
3. Behavioral Health Apprenticeship	0	0	0	0	0	3,000
4. Behavioral Health Preapprenticeship	0	0	0	0	0	1,000
5. Central Service Efficiency	-30	-5,743	0	0	0	0
6. Claims Management Resources	0	3,678	0	3,678	0	3,678
7. Const. Crane Safety Adjustment	0	346	0	346	0	346
8. Const. Sanitary Conditions Adjustmt	0	38	0	38	0	38
9. Contractors-Consumer Protection	0	1,495	0	1,495	0	1,495
10. Crime Victims & Witnesses Adjustmt	100	100	114	114	114	114
11. Crime Victims & Witnesses Adjustmt	14	14	0	0	0	0
12. Crime Victims Compensation Benefits	9,707	9,621	9,707	9,621	9,707	9,621
13. Domestic Violence CVC Underspend	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000
14. Domestic Workers	0	1,420	0	0	0	1,420
15. Elevators/Smaller Apartments	0	3,074	0	0	0	0
16. Employee Driving Requirement	0	962	0	0	0	962
17. Employment Standards Investigations	0	4,091	0	4,091	0	4,091
18. Everett Field Office Move	0	240	0	240	0	240

2025-27 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Farm Worker Peer Training	100	100	0	0	100	100
20. Federal Funding Adjustment	0	2,284	0	2,284	0	2,284
21. Financial Functions Consolidation	-390	-1,358	0	0	0	0
22. Fire-Resistant Material Applicators	0	883	0	883	0	883
23. Fund Swap- Apprenticeship Program	-1,135	0	-1,135	0	-1,135	0
24. Govt. Efficiency - Goods & Services	-30	-5,743	-30	-5,743	-30	-5,743
25. Govt. Efficiency - Miscellaneous	0	0	-1,052	-1,052	-600	-600
26. Hospital Worker Breaks	0	0	0	100	0	100
27. Human Trafficking and Sexual Abuse	0	0	115	115	115	115
28. Immigration Status Coercion	0	749	0	0	0	749
29. Industrial Insurance/Duties	0	4,428	0	0	0	1,213
30. Isolated Employees	0	0	0	796	0	796
31. Language Access Providers Agreement	0	0	0	4	0	4
32. LEP Outreach and Access	0	1,768	0	1,768	0	1,768
33. Light Duty Complaints Office	0	400	0	400	0	400
34. Operational Functions	0	-771	0	0	0	0
35. Pregnancy Accommodations	0	1,426	0	0	0	1,426
36. Prevailing Wage Program	0	1,406	0	1,406	0	1,406
37. Public Works Wages	0	2,486	0	0	0	0
38. Responsible Bidder Criteria	0	0	0	1,251	0	1,251
39. Sick Leave/Immigration	0	0	0	315	0	315
40. Specialty Electricians	0	0	0	357	0	356

2025-27 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. Support Functions	0	-4,651	0	0	0	0
42. Technology Efficiency	-32	-2,759	0	0	0	0
43. Underground Economy Task Force	350	350	0	0	350	350
44. Wage And Salary Disclosures	0	5	0	0	0	5
45. Worker Leave/Hate Crimes	0	150	0	0	0	150
46. Worker Wage Recovery Adjustment	0	-15	0	-15	0	-15
47. Worker's Compensation	0	0	0	509	0	509
48. Workers Comp Systems Update	0	17,904	0	17,904	0	17,904
49. Working Minors	0	0	0	1,211	0	1,211
Policy -- Other Total	4,054	34,455	3,119	38,193	4,021	49,019
Policy Comp Changes:						
50. Coalition of Unions	0	13,595	0	0	0	13,595
51. Merging Legacy Retirement Plans	-90	-8,810	0	0	0	0
52. Non-Rep General Wage Increase	8	2,648	0	0	8	2,648
53. Pension Rate Adjustment	-33	-3,267	0	0	-135	-13,185
54. Temporary Salary Reduction	-171	-16,592	0	0	0	0
55. Updated PEBB Rate	179	13,710	0	0	180	13,753
56. WFSE General Government	283	24,717	0	0	283	24,717
Policy -- Comp Total	176	26,001	0	0	336	41,528
Policy -- Central Svcs Total	0	0	0	0	24	7,770
Total Policy Changes	4,230	60,456	3,119	38,193	4,381	98,317
2025-27 Policy Level	40,288	1,107,554	39,177	1,085,291	40,439	1,145,469

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Health
Epidemiology, Health Statistics, and Public Health
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	54,276	251,233	54,276	251,233	54,276	251,233
2025-27 Maintenance Level	54,478	251,797	54,478	251,797	54,478	251,797
Policy Other Changes:						
1. Base Funding Adjustment	0	1,285	0	1,345	0	0
2. Chief Science Officer Reduction	0	0	-1,400	-1,400	0	0
3. Child Fatalities	72	72	0	0	72	72
4. Division Reductions - OHS	0	0	0	0	-1,400	-1,400
5. End of Life Care Outreach	0	0	170	170	170	170
6. General Admin Savings	0	0	-1,349	-1,349	-1,349	-1,349
7. Infectious Diseases (OHS)	-2,000	-2,000	0	0	0	0
8. Newborn Screening Fee	0	188	0	188	0	188
9. Office of Health Sciences	-2,911	-3,853	0	0	0	0
10. Pregnancy Loss	98	98	0	0	98	98
11. Reduce BRFSS Mailings	0	0	-144	-144	-144	-144
12. Reduce Reports	0	0	-128	-128	0	0
13. Regional Health Offices	-1,602	-1,602	0	0	0	0
14. Vital Records Access	75	75	0	0	76	76
Policy -- Other Total	-6,268	-5,737	-2,851	-1,318	-2,477	-2,289
Total Policy Changes	-6,268	-5,737	-2,851	-1,318	-2,477	-2,289
2025-27 Policy Level	48,210	246,060	51,627	250,479	52,001	249,508

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Health
Environmental Public Health
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	24,612	144,848	24,612	144,848	24,612	144,848
2025-27 Maintenance Level	24,612	144,848	24,612	144,848	24,612	144,848
Policy Other Changes:						
1. Assistant Secretary's Office (EPH)	0	0	-1,502	-1,502	0	0
2. Base Funding Adjustment	0	260	0	260	0	0
3. Child Asthma SeaTac	0	300	0	0	0	300
4. Climate Change Response Strategy	0	191	0	323	0	382
5. Climate Hlth Adaption Initiative	0	-504	0	0	0	-504
6. Climate Impact Worker Safety	0	-6,000	0	-4,226	0	-6,000
7. Climate Plus Grants for Schools	0	-430	0	0	0	-430
8. Dedicated Water Fund Swap	-3,335	0	-5,070	0	-3,335	0
9. Division Reductions - EPH	0	0	0	0	-2,228	-2,228
10. Drinking Water Dedicated Funds	0	2,728	0	2,724	0	2,724
11. Drinking Water Program Underspend	0	0	-726	-726	0	0
12. Environmental Justice Council Staff	0	750	0	750	0	750
13. EV Site Evaluation	0	0	-80	-80	-80	-80
14. Environmental Public Health Division	-857	-1,983	0	0	0	0
15. HEAL Capacity Grant	0	3,000	0	3,380	0	4,000
16. Implementing HEAL Act	0	0	0	950	0	1,124
17. Pesticide Application Safety Cmte	-224	-224	0	0	0	0

2025-27 Omnibus Operating Budget
Department of Health
Environmental Public Health
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Private Detention Facilities	-1,112	-1,112	317	317	0	0
19. Private Detention Inspection	0	0	0	0	317	317
Policy -- Other Total	-5,528	-3,024	-7,061	2,170	-5,326	355
Total Policy Changes	-5,528	-3,024	-7,061	2,170	-5,326	355
2025-27 Policy Level	19,084	141,824	17,551	147,018	19,286	145,203

2025-27 Omnibus Operating Budget
Department of Health
Health Systems Quality Assurance
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	35,183	271,910	35,183	271,910	35,183	271,910
2025-27 Maintenance Level	35,183	271,910	35,183	271,910	35,183	271,910
Policy Other Changes:						
1. Accredited Birthing Centers	0	0	38	8	39	8
2. Ambulance Services	986	986	986	986	986	986
3. Assistant Secretary's Office (HSQA)	0	0	-2,406	-2,406	0	0
4. Base Funding Adjustment	0	-195	0	-195	0	0
5. Behavioral Health Workforce	986	986	0	0	0	0
6. Biosimilar Medicines	0	25	0	0	0	0
7. Certified Medical Assistants	0	0	0	25	0	0
8. Division Reductions - HSQA	0	0	0	0	-3,040	-3,040
9. DOC Behavioral Health Cert.	1,022	1,022	0	0	1,022	1,022
10. Doula Fees	19	19	0	0	25	25
11. Health Care Entity Registry	0	0	170	170	320	320
12. Health Sciences Library	0	0	0	155	0	155
13. Health/contract terminations	0	0	0	0	191	593
14. Home Care Aide Cert.	0	25	0	0	0	25
15. Hospital Price Transparency	92	92	0	0	92	92
16. In-Home Care Training	0	0	0	0	0	25
17. Medical Commission Operations	0	1,715	0	1,715	0	1,715

2025-27 Omnibus Operating Budget
Department of Health
Health Systems Quality Assurance
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Music Therapists	0	0	0	0	42	42
19. Office of Health Professions (HSQA)	-952	-952	-634	-634	0	0
20. Pregnancy Emergency Treatment	25	25	0	0	25	25
21. Prescription Assistance	0	0	0	25	0	25
22. Psilocybin	-1,340	-1,340	-1,340	-1,340	-1,340	-1,340
23. Radiologic Technologists	0	0	0	38	0	0
24. Respiratory Care Compact	0	0	0	219	0	219
25. Rural Nursing Education Program	0	0	0	0	84	84
26. Safe Medication Return	0	0	0	-132	0	-133
27. Secondary Career Education	0	0	25	25	25	25
28. State Health Plan	0	52	0	0	0	52
Policy -- Other Total	838	2,460	-3,161	-1,341	-1,529	925
Total Policy Changes	838	2,460	-3,161	-1,341	-1,529	925
2025-27 Policy Level	36,021	274,370	32,022	270,569	33,654	272,835

2025-27 Omnibus Operating Budget
Department of Health
Prevention and Community Health
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	95,601	733,870	95,601	733,870	95,601	733,870
2025-27 Maintenance Level	95,601	733,870	95,601	733,870	95,601	733,870
Policy Other Changes:						
1. 988 Call Centers	0	17,649	0	18,997	0	18,789
2. 988 Tech Platform Planning	0	214	0	0	0	1,042
3. Assistant Secretary's Office (PCH)	0	0	-1,220	-1,220	0	0
4. Base Funding Adjustment	0	-832	0	-832	0	0
5. Cannabis Revenue Distribution	0	1,023	0	1,083	0	971
6. Child Fatalities	52	52	0	0	52	52
7. Community Health Workers	-638	-638	0	0	-638	-638
8. Division Reductions - PCH	0	0	0	0	-1,220	-1,220
9. Fruit & Vegetable Incentive Program	0	0	5,910	5,910	0	0
10. Mobile Markets	55	55	0	0	55	55
11. Native Youth Sports Programs	0	0	369	369	369	369
12. Perinatal OUD Services	0	0	0	346	0	346
13. Prevention and Community Health	-4,000	-8,522	0	0	0	0
14. Reduce BRFSS Mailings	-170	-170	0	0	0	0
15. Reproductive Health Services	0	0	617	617	-8,470	-8,470
16. Reproductive Hlth. Svcs. - Wrkfrc.	-8,470	-8,470	0	0	0	0
17. School Based Health Centers	2,374	2,374	2,374	2,374	2,374	2,374

2025-27 Omnibus Operating Budget
Department of Health
Prevention and Community Health
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Sexual Assault Nurse Examiners	0	0	350	350	350	350
19. STI Program Expansion	1,378	1,378	0	0	1,378	1,378
20. Tele-buprenorphine Hotline	0	0	0	2,662	0	2,662
21. Yakima Valley/Radio Campaign	-788	-788	0	0	0	0
Policy -- Other Total	-10,207	3,325	8,400	30,656	-5,750	18,060
Total Policy Changes	-10,207	3,325	8,400	30,656	-5,750	18,060
2025-27 Policy Level	85,394	737,195	104,001	764,526	89,851	751,930

2025-27 Omnibus Operating Budget
Department of Health
Administration
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	44,352	217,307	44,352	217,307	44,352	217,307
2025-27 Maintenance Level	43,785	214,527	43,785	214,527	43,799	214,607
Policy Other Changes:						
1. 2025 Agency Admin Indirect	-513	1,358	-377	2,481	386	2,993
2. Administration Division Funding	-5,000	-10,772	0	0	0	0
3. Base Funding Adjustment	0	-473	0	-468	0	0
4. Dementia Work Coordination	0	0	254	254	254	254
5. Division Reductions - Admin	0	0	0	0	-1,000	-1,000
6. EV Site Evaluation	-94	-94	0	0	0	0
7. Facilities Modernization (ADMIN)	0	0	-1,000	-1,000	0	0
8. General Admin Savings	-3,111	-3,111	-3,111	-3,111	-3,111	-3,111
9. Public Health Supplemental Acct	0	0	-1,800	0	0	0
10. Regional Health Offices	-1,602	-1,602	0	0	0	0
Policy -- Other Total	-10,320	-14,694	-6,034	-1,844	-3,471	-864
Policy Comp Changes:						
11. Merging Legacy Retirement Plans	-2,087	-7,959	0	0	0	0
12. Non-Rep General Wage Increase	2,260	6,724	0	0	2,260	6,724
13. Non-Rep Targeted Pay Increases	469	1,546	0	0	469	1,546
14. Pension Rate Adjustment	-774	-2,951	0	0	-2,220	-11,006
15. SEIU 1199 General Government	216	1,452	0	0	216	1,452

2025-27 Omnibus Operating Budget
Department of Health
Administration
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. Temporary Salary Reduction	-3,952	-15,044	0	0	0	0
17. Updated PEBB Rate	2,848	11,622	0	0	2,071	10,876
18. WFSE General Government	4,807	22,543	0	0	4,807	22,543
Policy -- Comp Total	3,787	17,933	0	0	7,603	32,135
Policy -- Central Svcs Total	0	0	0	0	908	3,353
Total Policy Changes	-6,533	3,239	-6,034	-1,844	5,040	34,624
2025-27 Policy Level	37,252	217,766	37,751	212,683	48,839	249,231

2025-27 Omnibus Operating Budget
Department of Health
State Board of Health
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	4,125	4,125	4,125	4,125	4,125	4,125
2025-27 Maintenance Level	4,125	4,125	4,125	4,125	4,125	4,125
<i>Policy Other Changes:</i>						
1. Health Disparities Council	0	0	-934	-934	-934	-934
2. Local Boards of Health	0	0	25	25	124	124
Policy -- Other Total	0	0	-909	-909	-810	-810
Total Policy Changes	0	0	-909	-909	-810	-810
2025-27 Policy Level	4,125	4,125	3,216	3,216	3,315	3,315

2025-27 Omnibus Operating Budget
Department of Health
Public Health Strategies And Preparedness
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	13,393	48,542	13,393	48,542	13,393	48,542
2025-27 Maintenance Level	13,393	48,542	13,393	48,542	13,393	48,542
<i>Policy Other Changes:</i>						
1. Base Funding Adjustment	0	-5	0	-5	0	0
2. Division Reductions - ORHS	0	0	0	0	-1,746	-1,746
3. Resiliency & Health Sec. (PHSP)	0	0	-1,746	-1,746	0	0
4. Resiliency & Health Security Div.	0	-394	0	0	0	0
5. Statewide Medical Logistics Center	-1,858	-1,858	-1,860	-1,860	-1,858	-1,858
Policy -- Other Total	-1,858	-2,257	-3,606	-3,611	-3,604	-3,604
Total Policy Changes	-1,858	-2,257	-3,606	-3,611	-3,604	-3,604
2025-27 Policy Level	11,535	46,285	9,787	44,931	9,789	44,938

2025-27 Omnibus Operating Budget
Department of Health
Health Data, Quality Assessment and Planning
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	2,738	10,838	2,738	10,838	2,738	10,838
2025-27 Maintenance Level	2,738	10,838	2,738	10,838	2,738	10,838
Policy Other Changes:						
1. Base Funding Adjustment	0	-82	0	-82	0	0
2. Division Reductions - HDQAP	0	0	0	0	-4,582	-4,582
3. Hospital Bed Tracking Tool	1,804	1,804	1,804	1,804	1,804	1,804
4. Innovation & Excellence (OIT)	0	0	-1,104	-1,104	0	0
5. OIT Division	-2,465	-8,594	0	0	0	0
6. Public Health Technology	10,424	10,424	7,464	7,464	7,426	7,426
7. Technology Operations (OIT)	0	0	-3,478	-3,478	0	0
Policy -- Other Total	9,763	3,552	4,686	4,604	4,648	4,648
Total Policy Changes	9,763	3,552	4,686	4,604	4,648	4,648
2025-27 Policy Level	12,501	14,390	7,424	15,442	7,386	15,486

2025-27 Omnibus Operating Budget
Department of Veterans' Affairs
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	71,937	243,684	71,937	243,684	71,937	243,684
2025-27 Maintenance Level	55,947	253,944	55,947	253,944	55,951	253,962
Policy Other Changes:						
1. Administrative Efficiencies	-219	-219	-219	-219	-219	-219
2. Field Services Underspend	-861	-861	-1,406	-2,338	-861	-861
3. Govt. Efficiency - Goods & Services	0	0	-1,925	-1,925	-1,000	-1,000
4. Govt. Efficiency - Management	0	0	-1,968	-1,968	-1,968	-1,968
5. Govt. Efficiency - Travel	0	0	-160	-160	0	0
6. Increase Private Pay Rates	-1,427	0	0	0	0	0
7. Military Transition Council	0	0	-316	-316	-316	-316
8. Private Pay Rates	0	0	-1,381	0	-1,427	0
9. Reduce Internships	0	0	-100	-100	-100	-100
10. Technical Correction	0	0	10	10	0	0
11. Veteran Service Officer Program	0	0	120	120	120	120
12. Veteran Services & Information	0	0	50	50	0	0
Policy -- Other Total	-2,507	-1,080	-7,295	-6,846	-5,771	-4,344
Policy Comp Changes:						
13. Coalition of Unions	4,109	4,109	0	0	4,109	4,109
14. Merging Legacy Retirement Plans	-2,229	-2,229	0	0	0	0
15. Non-Rep General Wage Increase	2,112	2,112	0	0	2,112	2,112
16. Non-Rep Premium Pay	760	760	0	0	760	760

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Veterans' Affairs
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Non-Rep Salary Schedule Revision	1	1	0	0	1	1
18. Non-Rep Shift Premium	6	6	0	0	6	6
19. Non-Rep Targeted Pay Increases	162	162	0	0	162	162
20. Pension Rate Adjustment	-659	-659	0	0	-3,156	-3,156
21. Temporary Salary Reduction	-2,995	-2,995	0	0	0	0
22. Updated PEBB Rate	4,259	4,259	0	0	4,273	4,273
23. WFSE General Government	7,739	7,739	0	0	7,739	7,739
Policy -- Comp Total	13,265	13,265	0	0	16,006	16,006
Policy -- Central Svcs Total	0	0	0	0	700	670
Total Policy Changes	10,758	12,185	-7,295	-6,846	10,935	12,332
2025-27 Policy Level	66,705	266,129	48,652	247,098	66,886	266,294

2025-27 Omnibus Operating Budget
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	1,041,544	1,572,546	1,041,544	1,572,546	1,041,544	1,572,546
2025-27 Maintenance Level	1,071,175	1,616,356	1,071,175	1,616,356	1,071,175	1,616,356
Policy Other Changes:						
1. 7-Level FC: Project Management	0	0	-1,132	-1,132	-800	-800
2. 7-Level FC: Support Services	0	0	-1,544	-1,720	0	0
3. Administrative Efficiencies	0	0	-4,914	-6,018	-4,914	-6,018
4. Caregiver Supports Adjustment	-25,042	-26,542	0	0	-23,042	-24,542
5. Child Care Subsidy Base Rates	-6,043	-6,043	0	0	0	0
6. Child Welfare Program Underspend	-20,000	-20,000	0	0	0	0
7. Child-Specific FC Underspend	-4,000	-4,000	0	0	-4,000	-4,000
8. Children in Crisis	0	0	0	0	248	308
9. CIHS Underspend	-3,800	-3,800	-2,914	-2,914	-3,300	-3,300
10. Community Based FRS	0	0	600	600	600	600
11. Continuum of Care Elimination	-188	-188	0	0	0	0
12. Crisis Family Intervention Eliminat	-238	-238	-238	-238	-238	-238
13. Critical Incident Review Staff	243	322	243	322	243	322
14. D.S. v. DCYF Compliance	0	0	18,085	18,597	18,085	18,597
15. DS: Referrals & Transitions	0	0	-2,000	-2,000	-2,000	-2,000
16. Emergent Placement Underspend	0	0	0	0	-3,750	-3,750
17. Exceptional Placement Underspend	-5,000	-5,000	0	0	0	0

2025-27 Omnibus Operating Budget
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Family Connections Elimination	-962	-1,306	0	0	0	0
19. Family Preservation Services Rate	0	0	2,288	2,288	0	0
20. Family Reconciliation Services	0	0	-1,158	-1,741	-1,158	-1,741
21. FFPSA Prevention Services	22,850	0	17,850	-5,000	17,850	-5,000
22. Foster Care Respite Elimination	-112	-128	-112	-128	-112	-128
23. Foster Care Workgroup	50	50	0	0	50	50
24. FPS Underspend	-6,000	-6,000	0	0	0	0
25. Guardianship Subsidy Underspend	0	0	-203	-203	-203	-203
26. Intensive FC Assessment	0	0	-300	-300	-300	-300
27. Intercept	0	-1,422	0	0	0	-1,422
28. Lifeline Support System	500	500	0	0	0	0
29. Pediatric Interim Care	0	0	0	0	-2,128	-2,394
30. Pediatric Interim Care Elimination	0	0	-2,328	-2,594	0	0
31. Plan of Safe Care	0	0	1,220	1,220	0	0
32. Positive Indian Parenting	777	889	777	889	777	889
33. Rising Strong	4,702	4,702	4,702	4,702	4,702	4,702
34. Safecare Elimination	-200	-200	-200	-200	-200	-200
35. Sexually Aggressive Youth Undrspnd	-170	-170	-170	-170	-170	-170
36. WCCC Center Rates	0	0	-6,043	-6,043	-6,043	-6,043
Policy -- Other Total	-42,633	-68,574	22,509	-1,783	-9,803	-36,781

2025-27 Omnibus Operating Budget
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Comp Changes:</i>						
37. Merging Legacy Retirement Plans	-4,939	-6,481	0	0	0	0
38. Non-Rep General Wage Increase	550	695	0	0	550	695
39. Pension Rate Adjustment	-1,831	-2,403	0	0	-7,392	-9,699
40. Temporary Salary Reduction	-9,562	-12,536	0	0	0	0
41. Updated PEBB Rate	8,243	10,861	0	0	8,268	10,894
42. WFSE General Government	24,045	31,639	0	0	24,045	31,639
Policy -- Comp Total	16,506	21,775	0	0	25,471	33,529
Total Policy Changes	-26,127	-46,799	22,509	-1,783	15,668	-3,252
2025-27 Policy Level	1,045,048	1,569,557	1,093,684	1,614,573	1,086,843	1,613,104

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

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	291,986	292,905	291,986	292,905	291,986	292,905
2025-27 Maintenance Level	297,219	298,137	297,219	298,137	297,219	298,137
Policy Other Changes:						
1. Boiler Operator Cert. Training	5	5	0	0	0	0
2. Capacity Needs Assessment Model	0	0	0	0	259	259
3. Classification Specialists	798	814	798	814	798	814
4. Echo Glen Security	3,494	3,494	3,494	3,494	3,494	3,494
5. Green Hill Safety Staffing	0	0	0	0	3,770	3,770
6. Infractions Specialists	518	528	518	528	518	528
7. JR Stafford Creek	27,501	27,501	26,469	26,469	25,000	25,000
8. Juvenile Block Grant	0	0	0	0	3,000	3,000
9. Juvenile Offenses	5,452	5,480	0	0	0	0
10. Juvenile rehab. Ombuds	421	421	0	0	355	355
11. Juvenile Rehabilitation	518	518	0	0	0	0
12. Naselle Warm Closure Costs	1,418	1,418	1,418	1,418	1,418	1,418
13. Opioid Use Disorder Medical Staff	0	652	-650	652	0	652
14. Opioid Use Intervention	2,096	2,096	2,096	2,096	2,096	2,096
15. Projected Underspend	0	0	-11,600	-11,600	0	0
16. Residential Communication Resources	0	0	0	0	1,540	1,540
17. Surveillance Records System	0	0	3,976	3,976	0	0
Policy -- Other Total	42,221	42,927	26,519	27,847	42,248	42,926

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

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

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Comp Changes:</i>						
18. Merging Legacy Retirement Plans	-2,385	-2,385	0	0	0	0
19. Non-Rep General Wage Increase	943	943	0	0	943	943
20. Non-Rep Premium Pay	383	383	0	0	383	383
21. Pension Rate Adjustment	-460	-460	0	0	-3,118	-3,120
22. SEIU 1199 General Government	1,234	1,234	0	0	1,234	1,234
23. Temporary Salary Reduction	-1,586	-1,589	0	0	0	0
24. Updated PEBB Rate	4,332	4,332	0	0	4,344	4,346
25. WFSE General Government	20,670	20,670	0	0	20,670	20,670
Policy -- Comp Total	23,131	23,128	0	0	24,456	24,456
Total Policy Changes	65,352	66,055	26,519	27,847	66,704	67,382
2025-27 Policy Level	362,571	364,192	323,738	325,984	363,923	365,519

2025-27 Omnibus Operating Budget
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	1,838,057	2,426,963	1,838,057	2,426,963	1,838,057	2,426,963
2025-27 Maintenance Level	2,897,653	3,425,835	2,897,653	3,425,835	2,897,653	3,425,835
Policy Other Changes:						
1. 12-Month Eligibility Determination	0	0	0	0	-47,899	-47,899
2. Administrative Efficiencies	-6,000	-6,000	-1,762	-2,806	-6,000	-6,000
3. Align Fund Sources	0	0	0	0	0	0
4. Apprenticeships and Child Care	0	0	0	0	-477	-477
5. Child Care & Development Programs	-354,262	-354,262	0	0	0	0
6. Child Care Subsidy Base Rates	-121,558	-121,558	0	0	0	0
7. Childcare Complex Needs	0	0	-5,000	-5,000	-5,000	-5,000
8. Continue Prevention Pilot	2,000	2,000	1,000	1,000	1,000	1,000
9. Dual Language Reduction	0	0	-3,200	-3,200	-3,200	-3,200
10. Early ECEAP	0	0	-9,254	-9,254	-8,684	-8,684
11. ECEAP Complex Needs Underspend	0	0	-198	-198	-198	-198
12. ECEAP Entitlement Date	0	0	-70,081	-70,081	-70,081	-70,081
13. ECEAP Expansion	38,124	38,124	0	0	3,971	3,971
14. ECEAP Part-day Slot Reduction	-65,440	-65,440	-47,390	-47,390	-60,498	-60,498
15. ECEAP Rate Increase	31,170	31,170	20,953	20,953	13,903	13,903
16. ECEAP Slot Conversion	0	0	1,450	1,450	0	0
17. ECLIPSE Underspend	0	0	-528	-528	-528	-528

2025-27 Omnibus Operating Budget
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. ELF Fund Technical Assistance	0	0	-692	-692	-692	-692
19. Equity Grants	-5,248	-5,248	0	0	-2,624	-2,624
20. ESIT Multiplier Increase	0	0	15,252	15,252	17,408	17,408
21. Facilitated Play Groups	-1,320	-1,320	-770	-770	-1,320	-1,320
22. Family Child Care CBA	186,440	186,440	183,539	183,539	184,440	184,440
23. Home Visiting Underspend	0	-2,500	0	0	0	-3,000
24. Mental Health Consultation	0	0	0	0	-3,479	-4,354
25. Prenatal-to-3 Family Engagement	0	-8,056	0	0	0	0
26. Professional Development	0	0	-4,300	-4,300	0	0
27. Reach Out and Read	0	0	-600	-600	0	0
28. Reach Out and Read Elimination	-600	-600	0	0	-600	-600
29. Revised CCDF Requirements	0	10,754	0	20,348	0	10,754
30. Seasonal Child Care	-3,120	-9,821	-3,120	-3,120	-3,120	-3,120
31. Special Education Funding	47,659	47,659	0	0	0	0
32. Spokane Childcare MH Program	0	0	300	300	300	300
33. Trauma Informed Care Reduction	0	0	-1,184	-1,184	-4,896	-4,896
34. Tribal Mental Health Underspend	0	0	-320	-320	-320	-320
35. TTK Coordinated Enrollment	0	0	-2,398	-2,398	0	0
36. Vital Records Access	63	63	0	0	63	63
37. WCCC 75% SMI Expansion Date	0	0	-161,740	-161,740	-161,740	-161,740
38. WCCC Center Rates	0	0	-121,558	-121,558	-121,558	-121,558

2025-27 Omnibus Operating Budget
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. WCCC Eligibility Expansion	0	0	0	0	-15,214	-15,214
40. WCCC Remove Hold Harmless	0	0	-4,039	-4,039	-4,039	-4,039
41. WCCC Student Parents Underspend	0	0	-12,292	-12,292	0	0
42. WCCC: Copayment Changes	0	0	0	0	-9,757	-9,757
43. WCCC: Student Parents	-14,282	-14,282	0	0	-12,292	-12,292
44. WCFC Continuation	2,000	2,000	300	300	2,000	2,000
Policy -- Other Total	-264,374	-270,877	-227,632	-208,328	-321,131	-314,252
Policy Comp Changes:						
45. Merging Legacy Retirement Plans	-1,037	-1,050	0	0	0	0
46. Non-Rep General Wage Increase	513	540	0	0	513	540
47. Pension Rate Adjustment	-385	-390	0	0	-1,552	-1,570
48. Temporary Salary Reduction	-1,937	-1,960	0	0	0	0
49. Updated PEBB Rate	1,719	1,733	0	0	1,725	1,740
50. WFSE General Government	2,711	2,720	0	0	2,711	2,720
Policy -- Comp Total	1,584	1,593	0	0	3,397	3,430
Total Policy Changes	-262,790	-269,284	-227,632	-208,328	-317,734	-310,822
2025-27 Policy Level	2,634,863	3,156,551	2,670,021	3,217,507	2,579,919	3,115,013

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

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	545,381	706,950	545,381	706,950	545,381	706,950
2025-27 Maintenance Level	555,154	753,457	555,154	753,457	555,259	753,578
Policy Other Changes:						
1. Administrative Efficiencies	0	0	-8,940	-13,738	0	0
2. CCDF-TANF Audit Resolution	-1,888	-1,888	-1,190	-1,190	-1,888	-1,888
3. Child Fatalities	170	199	0	0	170	199
4. Child Welfare Housing Assist.	0	0	500	500	500	500
5. Child Welfare Information System	33,093	66,186	16,546	33,093	31,893	63,786
6. CSEC and Missing Tribal Youth	0	0	565	565	565	565
7. CSEC Receiving Centers	-2,714	-2,802	-2,000	-2,000	-2,714	-2,802
8. D.S. v. DCYF Compliance	0	0	1,280	1,280	0	0
9. Early Childhood Court Program	20	22	0	0	20	22
10. Early ECEAP	0	0	0	0	-570	-570
11. General Inflation	1,106	1,598	0	0	0	0
12. Govt. Efficiency - Equipment	-294	-336	0	0	-294	-336
13. Govt. Efficiency - IT	-7,496	-9,040	0	0	-5,516	-6,638
14. Govt. Efficiency - Management	-2,822	-6,410	0	0	-2,822	-6,410
15. Govt. Efficiency - Travel	-308	-354	0	0	-308	-354
16. ICWA Legal Compliance	-2,188	-2,188	0	0	-2,188	-2,188
17. Independent Living Funding	1,500	1,500	0	0	1,500	1,500

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

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. JR Stafford Creek	2,941	3,380	0	0	0	0
19. Juvenile rehab. Ombuds	0	0	0	0	58	66
20. Language Access Providers Agreement	54	101	54	101	54	101
21. LifeSet Funding	-3,108	-4,640	0	0	-3,108	-4,640
22. Modify SSI Reimbursement Process	75	113	0	0	75	113
23. Relocation costs	0	0	220	256	0	0
24. Revised CCDF Requirements	772	953	20	20	772	953
25. Teamchild Detention Release Funding	0	0	-1,400	-1,400	-1,400	-1,400
26. Vital Records Access	10	11	0	0	10	11
27. WA State Mentoring	0	0	-250	-250	-250	-250
28. Youth Counsel AG Underspend	-1,434	-1,434	-1,434	-1,434	-1,434	-1,434
Policy -- Other Total	17,489	44,971	3,971	15,803	13,125	38,906
Policy Comp Changes:						
29. Merging Legacy Retirement Plans	-2,007	-2,368	0	0	0	0
30. Non-Rep General Wage Increase	1,695	1,986	0	0	1,695	1,986
31. Pension Rate Adjustment	-744	-877	0	0	-3,005	-3,545
32. Temporary Salary Reduction	-3,773	-4,451	0	0	0	0
33. Updated PEBB Rate	2,918	3,471	0	0	2,927	3,482
34. WFSE General Government	4,612	5,442	0	0	4,612	5,442
Policy -- Comp Total	2,701	3,203	0	0	6,229	7,365
Policy -- Central Svcs Total	0	0	0	0	11,764	13,014
Total Policy Changes	20,190	48,174	3,971	15,803	31,118	59,285

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest + Fair Start for Kids

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

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Policy Level	575,344	801,631	559,125	769,260	586,377	812,863

2025-27 Omnibus Operating Budget
Department of Corrections
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	3,068,531	3,104,376	3,068,531	3,104,376	3,068,531	3,104,376
2025-27 Maintenance Level	3,109,197	3,144,993	3,109,197	3,144,993	3,109,349	3,145,145
<i>Policy Other Changes:</i>						
1. 1115 Waiver Cost Offset	-3,951	-3,951	-3,900	-3,900	-3,900	-3,900
2. 6th Ave Reentry (Prog. House Conv)	4,638	4,638	4,638	4,638	4,638	4,638
3. Ahtanum View Reentry Ctr. Closure	-7,094	-7,094	-7,094	-7,094	-7,094	-7,094
4. Ahtanum View Warm Closure	962	962	962	962	962	962
5. AMEND Training (Collab. & Training)	1,000	1,000	1,000	1,000	1,000	1,000
6. Betterment Fund	0	0	-10,000	0	-5,000	7,000
7. Bishop Lewis Reentry Ctr. Closure	-4,006	-4,006	-4,006	-4,006	-4,006	-4,006
8. Body Scanners at WCCW and WCC	10,140	10,140	9,814	9,814	9,814	9,814
9. Boiler Operator Cert. Training	144	144	0	0	0	0
10. Brownstone Reentry Center Closure	-3,549	-3,549	0	0	0	0
11. Brownstone Reentry State Conv	0	0	4,550	4,550	4,550	4,550
12. CI Revolving Fund Reduction	-5,000	0	-5,000	0	-5,000	0
13. Cognitive Behavioral Interv. Staff	-3,788	-3,788	-2,410	-2,410	-3,788	-3,788
14. Community Corrections Program Manag	0	0	-2,082	-2,082	-4,222	-4,222
15. Community Program Manager Reduction	-4,222	-4,222	0	0	0	0
16. Community Supervision Staffing	-4,726	-4,726	-4,408	-4,408	-4,726	-4,726
17. Custody Relief Factor	0	0	19,011	19,011	9,500	9,500
18. Custody Staff: Health Care Delivery	5,764	5,764	5,764	5,764	5,764	5,764

2025-27 Omnibus Operating Budget
Department of Corrections
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. DOC Abortion Medication Program	-798	-798	0	0	-399	-399
20. DOC Behavioral Health Cert.	1,468	1,468	0	0	1,468	1,468
21. DOC Employee Bargaining	0	0	100	100	0	0
22. DOC Management	-1,832	-1,832	-1,832	-1,832	-1,832	-1,832
23. Eleanor Chase Reentry State Conv	2,713	2,713	2,713	2,713	2,713	2,713
24. Electronic Health Record Funds	-2,230	-2,230	-2,230	-2,230	-2,230	-2,230
25. Energy Audits & Plan	0	577	0	577	0	577
26. Environmental Crimes	16	16	0	0	0	0
27. Graduated Reentry Program	0	0	-322	-322	0	0
28. Housing Voucher Underspend	0	0	-800	-800	-800	-800
29. I-Coach Navigators	-3,594	-3,594	0	0	-3,594	-3,594
30. ISRB Salaries	348	348	348	348	348	348
31. JR Stafford Creek: Booth Security	0	0	0	0	1,674	1,674
32. MCCCW - Direct Variable Costs	773	773	773	773	773	773
33. MCCCW - One-Time Closure Costs	1,200	1,200	1,200	1,200	1,200	1,200
34. MCCCW - Warm Closure Costs	1,507	1,507	1,507	1,507	1,507	1,507
35. MCCCW - WCCW Education Funding	625	625	625	625	625	625
36. MCCCW - WCCW Staff Relocation Funds	0	0	195	195	195	195
37. MCCCW - WCCW Substance Use Funding	1,051	1,051	1,051	1,051	1,051	1,051
38. MCCCW - WCCW Unit L Operations	5,787	5,787	5,787	5,787	5,787	5,787
39. MCCCW Camp Closure Savings	-27,359	-27,359	-27,359	-27,359	-27,359	-27,359
40. MCCCW Staffing Adjustment Impact	-214	-214	-214	-214	-214	-214

2025-27 Omnibus Operating Budget
Department of Corrections
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. Nursing Relief	-155	-155	-155	-155	-155	-155
42. Opioid Treatment Expansion	3,568	3,568	7,136	7,136	3,568	3,568
43. Partial Confinement	-414	-414	0	0	-327	-327
44. Peninsula Reentry Ctr. Closure	-5,474	-5,474	-4,532	-4,532	-5,474	-5,474
45. Pregnancy Loss	48	48	0	0	48	48
46. Radio System Replacement	10,975	10,975	10,975	10,975	10,975	10,975
47. Reentry Administrator	-324	-324	-324	-324	-324	-324
48. Reentry council members	6	6	0	0	6	6
49. Reentry Support Items	50	50	0	0	0	0
50. Relocations Lakewood	0	0	1,006	1,006	0	0
51. Relocations Port Angeles	0	0	554	554	0	0
52. Statewide Electronic Health Rec DOC	2,505	2,505	0	0	2,505	2,505
53. Strength in Families	-1,352	-1,352	0	0	0	0
54. Supervision Compliance Credits	-434	-434	-497	-497	-497	-497
55. Theft From First Responders	19	19	0	0	19	19
56. Tri-Cities Reentry Center Closure	-4,044	-4,044	0	0	-4,044	-4,044
57. Virtual Hearing Access	0	0	1,276	1,276	0	0
58. Warm Closure Brownstone Reentry Ctr	595	595	0	0	0	0
59. Warm Closure Peninsula Reentry Ctr	595	595	0	0	595	595
60. Warm Closure TriCities Reentry Ctr	595	595	0	0	595	595
61. WMS employee arbitration	0	0	450	450	450	450
Policy -- Other Total	-27,468	-21,891	4,270	19,847	-12,655	4,922

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Corrections
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
62. Coalition of Unions	159	159	0	0	159	159
63. Inversion & Compression	692	692	692	692	692	692
64. Merging Legacy Retirement Plans	-26,084	-26,150	0	0	0	0
65. Non-Rep General Wage Increase	10,223	10,223	0	0	10,223	10,223
66. Non-Rep Salary Schedule Revision	2	2	0	0	2	2
67. Non-Rep Targeted Pay Increases	96	96	0	0	96	96
68. Pension Rate Adjustment	-6,432	-6,454	0	0	-35,600	-35,697
69. Teamsters 117 DOC	127,309	127,786	0	0	127,309	127,786
70. Temporary Salary Reduction	-27,827	-27,940	0	0	0	0
71. Updated PEBB Rate	37,973	38,052	0	0	38,083	38,164
72. WFSE General Government	41,308	41,308	0	0	41,308	41,308
Policy -- Comp Total	157,419	157,774	692	692	182,272	182,733
Policy Transfer Changes:						
73. Budget Strategy Tech Transfer	0	0	0	0	0	0
74. Business Services Transfer	0	0	0	0	0	0
75. Communications Transfer	0	0	0	0	0	0
76. Deputy Ops Employee Engage Transfer	0	0	0	0	0	0
77. Exec Policy Strategy Transfer	0	0	0	0	0	0
78. Hearings Transfer	0	0	0	0	0	0
79. Human Resources Transfer	0	0	0	0	0	0
80. Incarcerated Student Grants	1,638	1,638	0	0	0	0

2025-27 Omnibus Operating Budget
Department of Corrections
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
81. Information Technology Transfer	0	0	0	0	0	0
82. Microsoft 365 and IT Software	0	0	0	0	0	0
83. Public Disclosure Transfer	0	0	0	0	0	0
84. Records Transfer	0	0	0	0	0	0
85. Risk Management Transfer	0	0	0	0	0	0
86. Safety Transfer	0	0	0	0	0	0
87. Transfers Across Programs	0	0	0	0	0	0
Policy -- Transfer Total	1,638	1,638	0	0	0	0
Policy -- Central Svcs Total	0	0	0	0	7,768	7,768
Total Policy Changes	131,589	137,521	4,962	20,539	177,385	195,423
2025-27 Policy Level	3,240,786	3,282,514	3,114,159	3,165,532	3,286,734	3,340,568

2025-27 Omnibus Operating Budget
Department of Services for the Blind
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	11,605	43,554	11,605	43,554	11,605	43,554
2025-27 Maintenance Level	11,434	43,383	11,434	43,383	11,436	43,385
Policy Other Changes:						
1. Administrative Savings	-200	-200	-200	-200	-200	-200
2. BEP Re-align Management Costs	0	0	-130	-130	-130	-130
3. Govt. Efficiency - Equipment	0	0	-174	-174	-174	-174
4. Govt. Efficiency - IT	0	0	-50	-50	0	0
5. Govt. Efficiency - Management	0	0	-90	-90	0	0
6. Govt. Efficiency - Travel	0	0	-36	-36	0	0
7. Independent Living Reduction	0	0	-242	-242	-242	-242
8. Reduce Training	0	0	-26	-26	-26	-26
9. Tribal Vocational Rehab. Support	198	198	198	198	198	198
10. Young Adult Training Partnership	0	0	-26	-26	-26	-26
Policy -- Other Total	-2	-2	-776	-776	-600	-600
Policy Comp Changes:						
11. Merging Legacy Retirement Plans	-265	-265	0	0	0	0
12. Non-Rep General Wage Increase	184	184	0	0	184	184
13. Pension Rate Adjustment	-98	-98	0	0	-397	-397
14. Temporary Salary Reduction	-512	-512	0	0	0	0
15. Updated PEBB Rate	414	414	0	0	416	416
16. WFSE General Government	657	657	0	0	657	657
Policy -- Comp Total	380	380	0	0	860	860

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Services for the Blind
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy -- Central Svcs Total	0	0	0	0	184	184
Total Policy Changes	378	378	-776	-776	444	444
2025-27 Policy Level	11,812	43,761	10,658	42,607	11,880	43,829

2025-27 Omnibus Operating Budget
Employment Security Department
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	39,824	921,673	39,824	921,673	39,824	921,673
2025-27 Maintenance Level	39,800	845,500	39,800	845,500	39,800	845,460
Policy Other Changes:						
1. Administrative Underspend	-171	-171	-164	-164	-171	-171
2. Agricultural Workforce Services	0	0	0	562	0	562
3. AmeriCorps Living Stipend	-9,080	-9,080	-9,080	-9,080	-9,080	-9,080
4. Audit Coordination Staff Fund Swap	0	0	-600	0	0	0
5. Audit Coordination Staffing	-600	-600	0	0	-600	-450
6. Business Closures and Layoffs	0	556	0	0	0	556
7. Business Navigator Reduction	-2,896	-2,896	0	0	0	0
8. Business Navigators	0	0	-2,896	-2,896	-2,896	-2,896
9. Career Connect Learning Fund Swap	0	0	-2,875	0	0	0
10. Career Connected Learning	-14,390	-9,706	0	0	0	0
11. Career Connected Learning Grants	0	0	-11,497	-11,497	-14,390	-9,706
12. Clean Tech Advisory Committee	0	-404	0	0	0	-404
13. Continuing WA Cares Implementation	0	2,749	0	2,749	0	2,749
14. Customer Compliance Integration	0	7,551	0	7,551	0	7,551
15. Dockworker PFML Premiums	0	30	0	0	0	30
16. Economic Security For All	-12,416	-78	0	0	-12,416	-78
17. Economic Security for All Fund Swap	0	0	-12,416	0	0	0
18. ESD Customer Service FTE	-280	0	0	0	-280	0

2025-27 Omnibus Operating Budget
Employment Security Department
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Federal Funding Shortfall	0	22,262	0	22,262	0	22,262
20. Govt. Efficiency - Management	0	-8,454	0	-11,272	0	-8,454
21. Govt. Efficiency - Travel	0	-422	0	-422	0	-422
22. Long-Term Services Trust	0	9,606	0	0	0	9,606
23. LTSS Portability	0	5,074	0	5,074	0	5,074
24. Paid Leave Caseload Staffing	0	10,823	0	10,823	0	10,823
25. Paid Leave System Completion	0	8,966	0	8,966	0	8,966
26. Payroll Expense Tax	12,332	12,332	0	0	0	0
27. PFML Job Protections	0	0	0	5,428	0	4,936
28. Technical Correction	0	0	8	8	0	0
29. UI Customer Improvement Plan	0	9,772	0	11,156	0	11,156
30. UI Navigators	0	0	0	1,000	0	1,000
31. UI Strikes and Lockouts	0	852	0	0	0	852
32. UI Technical Roadmap	0	500	0	500	0	500
33. Underground Economy Task Force	0	51	0	0	0	51
34. WA Cares System Completion	0	6,397	0	6,397	0	6,397
35. Website Maintenance	0	180	0	180	0	180
36. WorkSource Integrated Tech. M&O	0	1,358	0	1,358	0	1,358
37. WorkSource System Replacement	0	9,154	0	9,154	0	9,154
Policy -- Other Total	-27,501	76,402	-39,520	57,837	-39,833	72,102
Policy Comp Changes:						
38. Merging Legacy Retirement Plans	-26	-5,546	0	0	0	0

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Employment Security Department
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. Non-Rep General Wage Increase	13	2,485	0	0	13	2,485
40. Non-Rep Targeted Pay Increases	0	247	0	0	0	247
41. Pension Rate Adjustment	-10	-2,058	0	0	-39	-8,304
42. Temporary Salary Reduction	-48	-10,382	0	0	0	0
43. Updated PEBB Rate	39	9,175	0	0	38	9,204
44. WFSE General Government	65	14,513	0	0	65	14,513
Policy -- Comp Total	33	8,434	0	0	77	18,145
Policy -- Central Svcs Total	0	0	0	0	0	3,373
Total Policy Changes	-27,468	84,836	-39,520	57,837	-39,756	93,620
2025-27 Policy Level	12,332	930,336	280	903,337	44	939,080

**2025-27 Omnibus Operating Budget
Department of Social and Health Services**

Mental Health

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	1,547,412	1,716,653	1,547,412	1,716,653	1,547,412	1,716,653
2025-27 Maintenance Level	1,553,294	1,709,596	1,553,294	1,709,596	1,553,294	1,709,596
Policy Other Changes:						
1. Admin Savings	-4,038	-4,342	-4,038	-4,342	-4,038	-4,342
2. BH Diversion Planning	1,028	1,028	342	342	624	624
3. Clinical Service Management	0	0	-2,000	-2,000	-2,000	-2,000
4. Communications Staff	0	0	0	0	-238	-256
5. Competency Evals and Restorations	0	0	-1,615	-1,615	-2,849	-2,849
6. Competency Restoration & Diversion	0	0	282	282	0	0
7. Criminal Insanity & Competency	0	0	177	177	90	90
8. CSM Contract	-2,000	-2,000	0	0	0	0
9. Disproportionate Share Hospital	0	0	-66,850	0	-68,726	0
10. DSHS RTF - Vancouver Campus	6,075	6,075	0	0	0	0
11. Equipment Maintenance and Software	370	370	370	370	370	370
12. ESH Administration	0	0	-3,506	-3,506	0	0
13. Facility Maintenance Costs	844	844	844	844	844	844
14. Facility One-Time Costs	798	798	798	798	0	0
15. Forensic Competency Evaluations	-2,849	-2,849	-503	-503	-503	-503
16. Govt. Efficiency - Equipment	-2,816	-2,816	-2,816	-2,816	-2,816	-2,816
17. Govt. Efficiency - Goods & Services	-4,719	-5,777	-4,719	-5,777	-4,719	-5,777

**2025-27 Omnibus Operating Budget
Department of Social and Health Services**

Mental Health

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Govt. Efficiency - Management	-10,297	-11,071	-4,766	-4,766	-13,670	-13,670
19. Govt. Efficiency - Travel	-706	-706	-706	-706	-706	-706
20. Health Care Work Violence	0	0	350	350	350	350
21. Hospital Staffing Standards	1,031	1,031	1,031	1,031	1,031	1,031
22. Institution Vehicle Replacement	42	42	184	184	42	42
23. KC Forensic Evaluation Pilot Site	0	0	-1,356	-1,356	-1,356	-1,356
24. Leadership Training	-120	-120	-60	-60	-60	-60
25. Maple Lane Campus	-35,115	-35,115	22,283	22,283	7,365	7,365
26. Maple Lane Expansion	30,337	30,337	0	0	0	0
27. Neuropsychological Evaluations	0	0	-964	-964	-964	-964
28. Olympic Heritage Behavioral Health	-7,874	-7,874	0	0	-7,874	-7,874
29. Olympic Heritage BH Red.	-2,000	-2,000	-13,988	-13,988	-12,700	-12,700
30. Vancouver RTF	0	0	-74,448	-74,448	-74,448	-74,448
31. Vancouver RTF Phased Open Savings	-35,047	-35,047	0	0	0	0
32. Vancouver RTF Warm Closure	0	0	0	0	595	595
33. Vendor Rate Increases	2,020	2,020	1,424	1,424	1,424	1,424
34. WSH Administration	0	0	-5,398	-5,398	0	0
Policy -- Other Total	-65,036	-67,172	-159,648	-94,160	-184,932	-117,586
Policy Comp Changes:						
35. Coalition of Unions	7,003	7,273	0	0	7,003	7,273
36. Merging Legacy Retirement Plans	-15,607	-16,279	0	0	0	0

**2025-27 Omnibus Operating Budget
Department of Social and Health Services**

Mental Health

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
37. Non-Rep General Wage Increase	6,937	7,099	0	0	6,937	7,099
38. Non-Rep Leave	18	18	0	0	18	18
39. Non-Rep Premium Pay	4,558	4,737	0	0	4,558	4,737
40. Non-Rep Salary Schedule Revision	40	41	0	0	40	41
41. Non-Rep Shift Premium	22	22	0	0	22	22
42. Non-Rep Targeted Pay Increases	742	776	0	0	742	776
43. Pension Rate Adjustment	-4,926	-5,117	0	0	-22,443	-23,387
44. SEIU 1199 General Government	29,998	31,626	0	0	29,998	31,626
45. Temporary Salary Reduction	-10,935	-11,241	0	0	0	0
46. Updated PEBB Rate	23,250	24,273	0	0	23,318	24,344
47. WFSE General Government	64,647	68,315	0	0	64,647	68,315
Policy -- Comp Total	105,747	111,543	0	0	114,840	120,864
Policy Transfer Changes:						
48. IT and HR Position Transfer	0	0	0	0	-47,602	-48,924
49. Transfers	-3,162	-3,400	0	0	-3,162	-3,400
Policy -- Transfer Total	-3,162	-3,400	0	0	-50,764	-52,324
Total Policy Changes	37,549	40,971	-159,648	-94,160	-120,856	-49,046
2025-27 Policy Level	1,590,843	1,750,567	1,393,646	1,615,436	1,432,438	1,660,550

2025-27 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	2,747,413	5,556,186	2,747,413	5,556,186	2,747,413	5,556,186
2025-27 Maintenance Level	2,950,856	5,976,215	2,950,856	5,976,215	2,950,856	5,976,215
Policy Other Changes:						
1. Adjust CDE Rates	49,770	112,474	49,770	112,474	49,770	112,474
2. Admin Savings	-876	-1,592	-876	-1,592	-876	-1,592
3. AFH Bargaining	14,768	32,980	14,768	32,980	14,768	32,980
4. Agency Parity	3,901	8,815	3,901	8,815	3,901	8,815
5. Agency Provider Admin Rate	648	1,465	648	1,465	648	1,465
6. Assisted Living Bridge Rate	129	291	408	920	408	920
7. Assisted Living Rate Increase	272	610	0	0	0	0
8. Assisted Living Rebase	0	0	-205	-464	0	0
9. Caseload Ratios	0	0	-548	-968	-548	-968
10. CDE Administrative Rate	2,889	6,528	2,889	6,528	2,889	6,528
11. Child Ed Proviso	-990	-990	-990	-990	-990	-990
12. Children in Crisis	0	0	0	0	236	440
13. Civil Transition Program - 5440	-5,510	-7,511	0	0	-5,510	-7,511
14. CMS Eligibility Changes	1,518	2,710	1,518	2,710	1,518	2,710
15. CMS HCBS Access Rule	1,849	3,302	1,849	3,302	1,849	3,302
16. Communications Staff	0	0	0	0	-362	-772
17. Community Residential Nursing	488	964	0	0	0	0

2025-27 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Community Residential Rates	0	0	32,166	63,952	21,444	42,634
19. Community Residential Services	0	0	-296	-522	-296	-522
20. Community Respite	0	0	0	0	258	516
21. Community Supports for Children	-1,448	-2,944	0	0	-1,448	-2,944
22. Competency Evals and Restorations	0	0	-5,036	-6,878	0	0
23. Day Habilitation Service	360	718	628	1,256	0	0
24. DSHS Overpayments	24	24	0	0	24	24
25. Enhanced Case Management Ratios	0	0	-972	-1,722	-972	-1,722
26. Expand High School Transition	0	0	1,926	3,851	0	0
27. Federal Funding Adjustment	0	10,000	0	6,802	0	10,000
28. Fircrest Nursing Facility Lease	1,221	2,442	1,221	2,442	1,221	2,442
29. Govt. Efficiency - Equipment	0	0	-284	-552	-284	-552
30. Govt. Efficiency - Goods & Services	0	0	-1,214	-2,352	-1,214	-2,352
31. Govt. Efficiency - Management	0	0	-6,652	-14,126	-6,652	-14,126
32. Govt. Efficiency - Travel	0	0	-732	-1,418	-732	-1,418
33. IFS Waiver Utilization	-7,556	-15,022	0	0	0	0
34. Increased Licensing Fees	-2,219	0	0	0	0	0
35. Indirect Staffing & Lease Costs	-4,522	-8,005	0	0	0	0
36. Institution Vehicle Replacement	80	181	-148	-294	-148	-294
37. LTC Cost Shift to WA Cares	-455	-1,025	0	0	0	0
38. Mandatory Workload Adjustments	0	0	-10,993	-19,457	-10,993	-19,457

2025-27 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. Meaningful Day Service	0	0	-12,658	-28,654	-12,658	-28,654
40. Medicaid Bed Fee Reimbursement	0	924	0	0	0	924
41. No Paid Service Caseload Management	-9,944	-17,598	-9,944	-17,598	-9,944	-17,598
42. Paper to Electronic Workflows	0	0	-1,130	-1,998	-1,130	-1,998
43. Professional Guardians	-350	-700	-350	-700	-350	-700
44. Program Underspend	-11,648	-21,658	-32,181	-76,436	-25,000	-50,000
45. Rainier School	-7,075	-15,170	-12,956	-27,636	-7,075	-15,170
46. Respite Underspend	0	0	-633	-876	0	0
47. RHC Transitions to Community	6,341	12,191	6,834	13,461	6,341	12,191
48. Special Education Services	-523	-1,045	0	0	-523	-1,045
49. Transitional Care Management	0	0	-1,408	-2,816	-1,408	-2,816
50. WA Cares/Medicaid	0	0	0	0	-902	-2,050
51. Waiver Service Rates	6,507	10,601	6,250	12,500	5,978	9,866
52. Waiver Service Utilization	2,502	5,006	9,093	18,188	2,502	5,006
53. Yakima Valley School	0	0	-1,340	-2,460	0	0
Policy -- Other Total	40,151	118,966	32,323	81,137	23,740	77,986
Policy Comp Changes:						
54. Coalition of Unions	895	895	0	0	895	895
55. Merging Legacy Retirement Plans	-11,157	-11,166	0	0	0	0
56. Non-Rep General Wage Increase	6,294	6,294	0	0	6,294	6,294
57. Non-Rep Leave	15	15	0	0	15	15

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
58. Non-Rep Premium Pay	1,196	1,196	0	0	1,196	1,196
59. Non-Rep Salary Schedule Revision	20	20	0	0	20	20
60. Non-Rep Shift Premium	6	6	0	0	6	6
61. Non-Rep Targeted Pay Increases	790	790	0	0	790	790
62. Pension Rate Adjustment	-3,531	-3,534	0	0	-16,057	-16,070
63. SEIU 1199 General Government	7,057	7,057	0	0	7,057	7,057
64. Temporary Salary Reduction	-18,039	-18,056	0	0	0	0
65. Updated PEBB Rate	20,030	20,042	0	0	20,087	20,100
66. WFSE General Government	51,047	51,074	0	0	51,047	51,074
Policy -- Comp Total	54,623	54,633	0	0	71,350	71,377
<i>Policy Transfer Changes:</i>						
67. IT and HR Position Transfer	0	0	0	0	-9,480	-17,998
68. Transfers	-1,696	-3,084	0	0	-1,696	-3,084
Policy -- Transfer Total	-1,696	-3,084	0	0	-11,176	-21,082
Total Policy Changes	93,078	170,515	32,323	81,137	83,914	128,281
2025-27 Policy Level	3,043,934	6,146,730	2,983,179	6,057,352	3,034,770	6,104,496

**2025-27 Omnibus Operating Budget
Department of Social and Health Services**

Long-Term Care

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	4,727,230	10,659,255	4,727,230	10,659,255	4,727,230	10,659,255
2025-27 Maintenance Level	5,339,052	12,064,998	5,339,052	12,064,998	5,339,052	12,064,998
Policy Other Changes:						
1. AAA Care Transitions	0	0	-502	-1,044	0	0
2. AAA Case Management	0	0	-3,356	-6,742	-3,356	-6,742
3. AAA Nursing Contract	-200	-400	0	0	-200	-400
4. Adjust CDE Rates	113,540	256,587	113,540	256,587	113,540	256,587
5. Admin Savings	-456	-828	-456	-828	-456	-828
6. Adult Family Home Licensing Fees	0	0	-23,129	0	-18,617	0
7. AFH Bargaining	118,509	266,153	118,509	266,153	118,509	266,153
8. AFH Fund Balance	-100	0	-414	0	-250	0
9. Agency Parity	33,842	76,479	33,842	76,479	33,842	76,479
10. Agency Provider Admin Rate	5,628	12,718	5,628	12,718	5,628	12,718
11. ALF Fund Balance	-981	0	-1,098	0	-981	0
12. APS Federal Regulation Changes	619	964	0	0	0	0
13. Assisted Living Bridge Rate	6,291	13,454	17,494	37,372	17,494	37,372
14. Assisted Living Licensing Fees	0	0	-21,818	0	-21,818	0
15. Assisted Living Rate Increase	24,617	52,671	0	0	0	0
16. Assisted Living Rebase	0	0	-21,016	-44,999	0	0
17. Case Management Ratios	0	0	-5,284	-10,566	-5,284	-10,566

**2025-27 Omnibus Operating Budget
Department of Social and Health Services**

Long-Term Care

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Caseload Ratios	0	0	-34	-70	-34	-70
19. CDE Administrative Rate	6,586	14,883	6,586	14,883	6,586	14,883
20. Civil Transition Program - 5440	-7,871	-13,030	0	0	-7,871	-13,030
21. CMS Eligibility Changes	2,177	4,355	2,177	4,355	2,177	4,355
22. CMS HCBS Access Rule	2,803	5,608	2,803	5,608	2,803	5,608
23. Communications Staff	0	0	0	0	-866	-1,854
24. Competency Evaluation Underspend	0	0	-7,871	-13,030	0	0
25. Counsel: Long Term Care	0	0	0	0	0	1,566
26. DSHS Overpayments	76	76	0	0	76	76
27. Duals Integration and PACE	145	290	145	290	145	290
28. Emergency Preparedness	0	0	-260	-520	-260	-520
29. End Meaningful Day Service	-25,230	-56,444	0	0	0	0
30. Enhanced Service Facilities	0	0	-4,824	-9,648	-3,000	-6,000
31. Facility One-Time Costs	0	0	511	511	511	511
32. Federal Funding Adjustment	0	12,000	0	12,000	0	12,000
33. Forecast Cost/Utilization NH Rebase	0	0	-48,645	-102,221	0	0
34. General Admin Underspend/Savings	0	0	-4,000	-4,000	0	0
35. Govt. Efficiency - Equipment	0	0	-226	-322	-226	-322
36. Govt. Efficiency - Goods & Services	0	0	-76	-142	-76	-142
37. Govt. Efficiency - Management	0	0	-13,533	-22,862	-13,533	-22,862
38. Govt. Efficiency - Travel	0	0	-996	-1,902	-996	-1,902

**2025-27 Omnibus Operating Budget
Department of Social and Health Services**

Long-Term Care

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. Increased Licensing Fees	-39,156	0	0	0	0	0
40. Indirect Staffing & Lease Costs	-10,022	-19,516	0	0	0	0
41. Long-Term Services Trust	0	4,722	0	0	0	4,722
42. LTC Cost Shift to WA Cares	-4,865	-10,820	0	0	0	0
43. Mandatory Workload Adjustments	0	0	-14,183	-28,165	-14,183	-28,165
44. Meaningful Day Service	0	0	-25,230	-56,444	-25,230	-56,444
45. Medicaid Bed Fee Reimbursement	0	14,547	0	0	0	19,519
46. Memory Care Services	0	438	0	0	0	438
47. NH Caseload Reduction	-12,343	-25,844	-12,343	-25,844	-12,343	-25,844
48. NH Transitions to Community	6,458	13,645	6,602	13,887	6,458	13,645
49. Nursing Facility Acct Fund Balance	-16,062	0	0	0	0	0
50. Nursing Facility Acct Fund Balances	0	0	-15,459	0	-16,062	0
51. Nursing Home Rate Increase	35,436	74,464	72,788	152,918	35,436	74,464
52. OAA Requirements	0	0	157	314	0	0
53. ODHH Cost Increases	298	298	0	0	0	0
54. Paper to Electronic Workflows	0	0	-594	-891	-594	-891
55. Rental Subsidy Base Adjustment	5,232	5,232	6,312	6,312	5,232	5,232
56. Residential Care Services	0	0	-400	-798	-400	-798
57. Senior Comm. Outreach & Assistance	0	0	150	150	150	150
58. Senior Nutrition Program	27,964	27,964	27,964	27,964	27,964	27,964
59. Skilled Nursing Facility Licensing	0	0	-16,681	0	-16,681	0

**2025-27 Omnibus Operating Budget
Department of Social and Health Services**

Long-Term Care

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
60. Specialized Behavior Supports	-10,072	-20,144	-10,072	-20,144	-10,072	-20,144
61. State Unit on Aging	-1,696	-3,180	-1,590	-3,000	-114	-228
62. Transitional Care Center of Seattle	30,405	60,812	21,725	43,450	28,957	57,916
63. Traumatic Brain Injuries	0	0	0	3,800	0	3,800
64. WA Cares IT	0	24,848	0	24,848	0	24,848
65. WA Cares Operations	0	145,229	0	145,229	0	145,229
66. WA Cares/Medicaid	0	0	-13,690	-13,690	-5,122	-11,640
Policy -- Other Total	291,572	938,231	169,153	737,956	226,883	857,133
Policy Comp Changes:						
67. Merging Legacy Retirement Plans	-8,031	-8,046	0	0	0	0
68. Non-Rep General Wage Increase	5,495	5,526	0	0	5,495	5,526
69. Non-Rep Targeted Pay Increases	14	14	0	0	14	14
70. Pension Rate Adjustment	-2,979	-2,985	0	0	-12,021	-12,044
71. SEIU 1199 General Government	5,860	5,860	0	0	5,860	5,860
72. Temporary Salary Reduction	-12,915	-12,942	0	0	0	0
73. Updated PEBB Rate	11,568	11,594	0	0	11,602	11,629
74. WFSE General Government	22,045	22,060	0	0	22,045	22,060
Policy -- Comp Total	21,057	21,081	0	0	32,995	33,045
Policy Transfer Changes:						
75. IT and HR Position Transfer	0	0	0	0	-25,108	-45,276
76. Transfers	-1,456	-2,648	0	0	-1,456	-2,648
Policy -- Transfer Total	-1,456	-2,648	0	0	-26,564	-47,924

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest + Fair Start for Kids

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

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Total Policy Changes	311,173	956,664	169,153	737,956	233,314	842,254
2025-27 Policy Level	5,650,225	13,021,662	5,508,205	12,802,954	5,572,366	12,907,252

2025-27 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	1,452,745	3,043,210	1,452,745	3,043,210	1,452,745	3,043,210
2025-27 Maintenance Level	1,538,507	3,117,598	1,538,507	3,117,598	1,538,507	3,117,598
Policy Other Changes:						
1. 100% CS Pass-Through Delay	0	0	-19,775	-21,878	-19,775	-21,878
2. ABD Recovery Elimination Delay	0	0	-66,776	-66,776	-66,776	-66,776
3. ACES M&O Funding	15,228	29,359	15,228	29,359	15,228	29,359
4. ACES Mainframe as a Service M&O	13,138	24,328	13,138	24,328	13,138	24,328
5. Admin Savings	-10,000	-10,000	-1,962	-3,218	-21,962	-21,962
6. Asset Verification System	1,140	2,281	1,140	2,281	1,140	2,281
7. AVS Automation	-1,537	-2,105	0	0	-1,537	-2,105
8. CEAP Underspend	-800	-800	0	0	-800	-800
9. Communications Staff	0	0	0	0	-1,256	-2,316
10. CSO Safety & Security Improvements	1,133	1,596	567	799	567	799
11. Div of Child Support Underspend	0	0	-10,000	-10,000	0	0
12. Div. of Child Support Underspend	-10,000	-20,000	0	0	0	0
13. Diversion Assistance Underspend	-3,600	-3,600	-500	-500	-2,000	-2,000
14. DSHS Overpayments	308	308	0	0	308	308
15. Federal Funding Adjustment	0	341,322	0	341,322	0	341,322
16. Govt. Efficiency - Equipment	0	0	-480	-1,160	0	0
17. Govt. Efficiency - Goods & Services	0	0	-248	-482	0	0

2025-27 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Govt. Efficiency - Management	0	0	-8,510	-13,892	0	0
19. Govt. Efficiency - Travel	0	0	-806	-1,498	0	0
20. IE&E - CMS Rules	9,390	26,938	9,390	26,938	9,390	26,938
21. Incapacity Exam Underspend	-1,500	-1,500	-2,000	-2,000	-1,500	-1,500
22. Legal Aid for Low-Income Immigrants	16,000	16,000	0	0	0	0
23. Mainframe as a Serv. M&O Additions	1,618	2,996	1,618	2,996	1,618	2,996
24. ORIA Subrecipient Monitoring	0	806	0	806	0	806
25. ORIA Support Services	20,000	20,000	25,000	25,000	25,000	25,000
26. Reduce Mainframe Services	0	0	-708	-1,300	-668	-1,226
27. Service Delivery Enhancement M&O	2,000	2,816	3,182	4,481	2,840	4,000
28. SNAP Natl Accuracy Clearing House	572	1,144	0	0	0	0
29. SNAP Tribal Expansion	355	820	0	0	355	820
30. Summer EBT	2,351	4,704	4,428	8,858	4,428	8,858
31. Supports for Unaccompanied Children	500	500	500	500	500	500
32. Suquamish Tribal TANF MOE	0	884	0	884	0	884
33. WorkFirst Fund Shift	0	0	-4,000	0	-4,000	0
34. Workfirst Services Underspend	-4,000	-4,000	-2,000	-2,000	-4,000	-4,000
35. Working Family Support Underspend	-1,000	-1,000	-800	-800	-1,000	-1,000
Policy -- Other Total	51,296	433,797	-44,374	343,048	-50,762	343,636
Policy Comp Changes:						
36. Merging Legacy Retirement Plans	-9,966	-9,966	0	0	0	0

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
37. Non-Rep General Wage Increase	5,154	5,154	0	0	5,154	5,154
38. Pension Rate Adjustment	-3,697	-3,697	0	0	-14,917	-14,917
39. Temporary Salary Reduction	-18,638	-18,638	0	0	0	0
40. Updated PEBB Rate	17,119	17,119	0	0	17,168	17,168
41. WFSE General Government	28,509	28,509	0	0	28,509	28,509
Policy -- Comp Total	18,481	18,481	0	0	35,914	35,914
<i>Policy Transfer Changes:</i>						
42. IT and HR Position Transfer	0	0	0	0	-48,888	-98,710
43. Transfers	-2,180	-3,962	0	0	-2,180	-3,962
Policy -- Transfer Total	-2,180	-3,962	0	0	-51,068	-102,672
Total Policy Changes	67,597	448,316	-44,374	343,048	-65,916	276,878
2025-27 Policy Level	1,606,104	3,565,914	1,494,133	3,460,646	1,472,591	3,394,476

2025-27 Omnibus Operating Budget
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	54,009	164,056	54,009	164,056	54,009	164,056
2025-27 Maintenance Level	53,732	164,248	53,732	164,248	53,732	164,248
Policy Other Changes:						
1. Administrative Efficiencies	0	0	-576	-576	-576	-576
2. Federal Funding Adjustment	0	16,000	0	16,000	0	12,792
3. Govt. Efficiency - Equipment	-16	-16	-16	-16	-16	-16
4. Govt. Efficiency - Goods & Services	-10	-10	-10	-10	-10	-10
5. Govt. Efficiency - Management	-1,000	-1,159	-1,000	-1,159	-1,000	-1,159
6. Govt. Efficiency - Travel	-36	-36	-36	-36	-36	-36
7. Independent Living Services	0	0	150	150	150	150
8. School to Work Reduction	-2,400	-2,400	-2,400	-2,400	-2,400	-2,400
9. Special Education Services	3,208	3,208	0	0	0	3,208
10. Tribal Vocational Rehab. Support	1,100	1,100	1,100	1,100	1,100	1,100
Policy -- Other Total	846	16,687	-2,788	13,053	-2,788	13,053
Policy Comp Changes:						
11. Merging Legacy Retirement Plans	-765	-765	0	0	0	0
12. Non-Rep General Wage Increase	303	303	0	0	303	303
13. Pension Rate Adjustment	-284	-284	0	0	-1,145	-1,145
14. Temporary Salary Reduction	-1,434	-1,434	0	0	0	0
15. Updated PEBB Rate	1,313	1,313	0	0	1,317	1,317

2025-27 Omnibus Operating Budget
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. WFSE General Government	2,035	2,035	0	0	2,035	2,035
Policy -- Comp Total	1,168	1,168	0	0	2,510	2,510
<i>Policy Transfer Changes:</i>						
17. IT and HR Position Transfer	0	0	0	0	-1,756	-6,606
18. Transfers	-330	-330	0	0	-330	-330
Policy -- Transfer Total	-330	-330	0	0	-2,086	-6,936
Total Policy Changes	1,684	17,525	-2,788	13,053	-2,364	8,627
2025-27 Policy Level	55,416	181,773	50,944	177,301	51,368	172,875

2025-27 Omnibus Operating Budget
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	108,344	166,983	108,344	166,983	108,344	166,983
2025-27 Maintenance Level	112,662	173,304	112,662	173,304	112,662	173,304
Policy Other Changes:						
1. Admin Savings	-1,600	-2,286	-9,000	-13,500	-1,600	-2,286
2. Boiler Operator Certification	103	103	0	0	0	0
3. Children in Crisis	0	0	0	0	276	437
4. Division Reductions	0	0	0	0	-9,000	-13,500
5. Equipment Reduction	-1,670	-2,044	0	0	0	0
6. Gartner Subscription	-548	-818	-548	-818	-548	-818
7. Govt. Efficiency - Goods & Services	-40	-54	-40	-54	-40	-54
8. Govt. Efficiency - Management	-8,846	-14,008	-8,846	-14,008	-5,780	-8,466
9. Govt. Efficiency - Travel	-408	-536	-408	-536	-408	-536
10. Language Access Providers Agreement	866	1,374	866	1,374	866	1,374
11. SILAS M&O	3,432	4,400	0	0	0	0
12. Statewide Electronic Health Records	931	10,770	0	0	931	10,770
13. Supplies and Materials Reduction	-2,484	-2,656	0	0	0	0
14. Travel Reduction	-276	-458	0	0	0	0
15. Weapons in Certain Areas	39	60	0	0	0	0
Policy -- Other Total	-10,501	-6,153	-17,976	-27,542	-15,303	-13,079

2025-27 Omnibus Operating Budget
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Comp Changes:</i>						
16. Merging Legacy Retirement Plans	-1,820	-1,820	0	0	0	0
17. Non-Rep General Wage Increase	4,041	4,041	0	0	4,041	4,041
18. Non-Rep Premium Pay	26	26	0	0	26	26
19. Non-Rep Targeted Pay Increases	119	119	0	0	119	119
20. Pension Rate Adjustment	-657	-657	0	0	-2,706	-2,706
21. Temporary Salary Reduction	-3,419	-3,419	0	0	0	0
22. Updated PEBB Rate	2,487	2,487	0	0	2,494	2,494
23. WFSE General Government	1,728	1,728	0	0	1,728	1,728
Policy -- Comp Total	2,505	2,505	0	0	5,702	5,702
<i>Policy Transfer Changes:</i>						
24. IT and HR Position Transfer	0	0	0	0	137,628	222,308
25. Transfers	9,166	13,766	0	0	9,166	13,766
Policy -- Transfer Total	9,166	13,766	0	0	146,794	236,074
Total Policy Changes	1,170	10,118	-17,976	-27,542	137,193	228,697
2025-27 Policy Level	113,832	183,422	94,686	145,762	249,855	402,001

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

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	160,726	160,726	160,726	160,726	160,726	160,726
2025-27 Maintenance Level	165,914	165,914	165,914	165,914	165,914	165,914
Policy Other Changes:						
1. Communications Staff	0	0	0	0	-344	-344
2. Dogwood Unit	-1,860	-1,860	-1,860	-1,860	-1,860	-1,860
3. Fir Unit	-1,858	-1,858	-1,858	-1,858	-1,858	-1,858
4. Govt. Efficiency - Equipment	-228	-228	-228	-228	-228	-228
5. Govt. Efficiency - Goods & Services	-384	-384	-384	-384	-384	-384
6. Govt. Efficiency - Management	-1,172	-1,172	-1,172	-1,172	-1,172	-1,172
7. Govt. Efficiency - Travel	-44	-44	-44	-44	-44	-44
8. Redwood Unit	-2,964	-2,964	-2,964	-2,964	-2,964	-2,964
Policy -- Other Total	-8,510	-8,510	-8,510	-8,510	-8,854	-8,854
Policy Comp Changes:						
9. Coalition of Unions	204	204	0	0	204	204
10. Merging Legacy Retirement Plans	-1,170	-1,170	0	0	0	0
11. Non-Rep General Wage Increase	492	492	0	0	492	492
12. Non-Rep Premium Pay	540	540	0	0	540	540
13. Non-Rep Salary Schedule Revision	2	2	0	0	2	2
14. Non-Rep Targeted Pay Increases	18	18	0	0	18	18
15. Pension Rate Adjustment	-434	-434	0	0	-1,751	-1,751

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

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. SEIU 1199 General Government	495	495	0	0	495	495
17. Temporary Salary Reduction	-805	-805	0	0	0	0
18. Updated PEBB Rate	2,019	2,019	0	0	2,026	2,026
19. WFSE General Government	7,239	7,239	0	0	7,239	7,239
Policy -- Comp Total	8,600	8,600	0	0	9,265	9,265
<i>Policy Transfer Changes:</i>						
20. IT and HR Position Transfer	0	0	0	0	-4,794	-4,794
21. Transfers	-342	-342	0	0	-342	-342
Policy -- Transfer Total	-342	-342	0	0	-5,136	-5,136
Total Policy Changes	-252	-252	-8,510	-8,510	-4,725	-4,725
2025-27 Policy Level	165,662	165,662	157,404	157,404	161,189	161,189

2025-27 Omnibus Operating Budget
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	123,118	185,095	123,118	185,095	123,118	185,095
2025-27 Maintenance Level	135,717	202,385	135,717	202,385	136,051	202,775
<i>Policy Other Changes:</i>						
1. Reduce - Mainframe Service	-770	-1,226	0	0	0	0
Policy -- Other Total	-770	-1,226	0	0	0	0
Policy -- Central Svcs Total	0	0	0	0	15,424	16,285
Total Policy Changes	-770	-1,226	0	0	15,424	16,285
2025-27 Policy Level	134,947	201,159	135,717	202,385	151,475	219,060

2025-27 Omnibus Operating Budget
Department of Social and Health Services
Information System Services
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Estimated Expenditures	0	0	0	0	0	0
2025-27 Maintenance Level	0	0	0	0	0	0
2025-27 Policy Level	0	0	0	0	0	0

2025-27 Omnibus Operating Budget
Department of Social and Health Services
Consolidated Field Services
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Estimated Expenditures	0	0	0	0	0	0
2025-27 Maintenance Level	0	0	0	0	0	0
2025-27 Policy Level	0	0	0	0	0	0

2025-27 Omnibus Operating Budget
Columbia River Gorge Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	1,811	3,660	1,811	3,660	1,811	3,660
2025-27 Maintenance Level	1,818	3,639	1,818	3,639	1,818	3,639
Policy Other Changes:						
1. ACCESS Database Replacement Project	350	700	0	0	0	0
2. Climate Change Program Manager	138	0	0	0	0	0
3. Eliminate CRGC Funding	0	0	-1,818	-3,639	0	0
4. Operating Reduction	0	0	0	0	-454	-454
5. Outreach Funding	-8	-16	0	0	0	0
6. Public Records & Admin Analyst	108	216	0	0	0	0
7. Services & Supplies	-5	-10	0	0	0	0
8. Travel	-24	-48	0	0	0	0
Policy -- Other Total	559	842	-1,818	-3,639	-454	-454
Policy Comp Changes:						
9. Merging Legacy Retirement Plans	-17	-32	0	0	0	0
10. Non-Rep General Wage Increase	53	96	0	0	53	96
11. Pension Rate Adjustment	-6	-11	0	0	-26	-48
12. Temporary Salary Reduction	-32	-59	0	0	0	0
13. Updated PEBB Rate	22	41	0	0	23	41
Policy -- Comp Total	20	35	0	0	50	89
Policy -- Central Svcs Total	0	0	0	0	9	18
Total Policy Changes	579	877	-1,818	-3,639	-395	-347
2025-27 Policy Level	2,397	4,516	0	0	1,423	3,292

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	77,385	915,735	77,385	915,735	77,385	915,735
2025-27 Maintenance Level	75,246	924,023	75,246	924,023	75,253	924,079
Policy Other Changes:						
1. Agricultural Fuel/CCA	0	0	0	500	0	275
2. Air Operating Permit	0	182	0	182	0	182
3. Air Quality Industrial Inspectors	0	558	0	558	0	558
4. Air Quality Program Shift	0	0	-290	0	-290	0
5. Aquatic Permitting and Aquaculture	0	671	0	671	0	671
6. Biosolids/PFAS Chemicals	0	727	0	0	0	196
7. Bridge Point Settlement	0	8,950	0	8,950	0	8,950
8. CCA Administration	0	0	0	-3,000	0	-3,000
9. CCA Analysis and Rulemaking	0	0	0	2,816	0	2,816
10. Clean Energy Permitting	0	-1,208	0	0	0	0
11. Clean Fuels Program	0	0	0	1,115	0	1,115
12. Climate Pollution Reduction	-418	0	0	0	0	0
13. Climate Program Communication	-290	-290	0	0	-290	-290
14. Climate Resilience Workgroup	0	0	0	331	0	331
15. Coastal Hazards Assistance	0	-1,414	0	-2,000	0	-2,000
16. Comm. Outreach and Env. Education	0	0	0	-290	0	-290
17. Construction Project Review Shift	0	0	-1,258	0	-1,258	0
18. DES Training Fee Increases	0	94	0	102	0	102

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. EIM System Coordinator Position	0	-166	0	-166	0	-166
20. Electric Transmission System	271	271	0	0	0	0
21. Environmental Incident Reporting	0	400	0	400	0	400
22. Environmental Justice	0	604	0	1,150	0	1,150
23. European Green Crab Research	0	542	0	542	0	542
24. Federal Funding Adjustment	0	96,512	0	96,512	0	96,512
25. Floodplain Management Grants	0	-300	0	-300	0	-300
26. Fluorinated Gases	-483	-483	-483	-483	-483	-483
27. Food Waste Reduction Grants	0	-1,580	0	-3,000	0	-3,000
28. Fund Shift GF-S to CCA	0	0	-710	0	-710	0
29. Fund Shift GF-S to MTCA	0	0	-2,779	0	-2,779	0
30. Fund Shift Litter Control for GFS	-4,000	0	0	0	-4,000	0
31. Hanford Cleanup Support	0	1,077	0	1,077	0	1,077
32. Hanford Fund Shift	0	0	0	0	0	0
33. Hanford Unit Closure & Construction	0	418	0	418	0	418
34. Hydrofluorocarbons	0	0	0	456	0	426
35. Laboratory Accreditation Auditors	0	1,934	2,091	0	2,091	0
36. Lead in Cookware	0	419	0	419	0	419
37. Litter Control & Market Development	0	4,000	0	4,000	0	4,000
38. LUST Cleanup Contract Funding	0	-120	0	-120	0	-120
39. Nooksack Adjudication Assistance	200	200	0	0	200	200
40. Nooksack Adjudication Grants	200	200	0	0	200	200

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. Nutrient Credit Trading Development	0	-820	0	-820	0	-820
42. Offshore Wind Authorities Report	0	550	0	816	0	816
43. Offshore Wind Science Panel	0	500	0	731	0	731
44. PCB Local Source Control	0	-180	0	-180	0	-180
45. PFAS Response	0	4,008	0	4,008	0	4,008
46. Product Testing Lab Capacity	0	-160	0	-160	0	-160
47. Recycling & Waste Reduction	0	0	0	1,023	0	0
48. Reduction in Water Resources Prog	-1,646	-1,646	0	0	-1,646	-1,646
49. River Migration Mapping for Salmon	378	378	0	0	0	0
50. Salmon Recovery Projects	0	-262	0	0	0	0
51. Sewage-Containing Spills	0	0	0	212	0	89
52. Shorelands Program Planner	0	-278	0	-278	0	-278
53. Shoreline and GMA Updates	0	659	0	1,317	0	1,317
54. Shoreline Protection & Mgmt Shift	0	0	-1,032	0	-1,032	0
55. Small Oil Spills Prevention	0	300	0	600	0	430
56. Solid Waste Handling	0	0	0	493	0	493
57. Solid Waste Management	0	2,980	0	0	0	2,980
58. Spills Program Fund Shift	0	0	0	0	0	0
59. Statewide Emissions Data	0	670	0	0	0	670
60. Surface Water Mapping	0	-4,054	0	-3,000	0	-3,000
61. Toxic Tire Chemicals	0	8,504	0	8,504	0	8,504
62. Transmission Capacity	0	0	271	271	0	0

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
63. Tribal Capacity Funding	0	-5,000	0	-5,000	0	-5,000
64. Tribal Capacity Grant Adjustment	0	3,000	0	3,000	0	3,000
65. Trust Water Coordinator	0	0	-350	-350	0	0
66. Vancouver Lake Clean Up Plan	300	300	0	0	300	300
67. Walla Walla Cleanup Site	0	0	0	100	0	100
68. Washington Fuel Report System	0	1,316	0	1,316	0	1,316
69. Waste Material Management	0	0	0	261	0	261
70. Water Resource Data	0	-822	0	0	0	0
71. Water Resources Administration	0	0	-236	-236	0	0
72. Water Resources Communication	0	0	-266	-266	0	0
73. Water Resources IT Support	0	0	-390	-390	0	0
74. WCC Member Wages and Benefits	0	586	0	586	0	586
75. WQ Grant & Loan Administration	0	604	0	604	0	604
Policy -- Other Total	-5,488	123,331	-5,432	124,002	-9,697	126,012
Policy Comp Changes:						
76. Merging Legacy Retirement Plans	-555	-5,872	0	0	0	0
77. Non-Rep General Wage Increase	314	3,314	0	0	314	3,314
78. Non-Rep Targeted Pay Increases	87	353	0	0	87	353
79. Pension Rate Adjustment	-206	-2,175	0	0	-829	-8,783
80. Temporary Salary Reduction	-1,056	-11,019	0	0	0	0
81. Updated PEBB Rate	893	8,955	0	0	896	8,980
82. WFSE General Government	1,758	19,914	0	0	1,758	19,914
Policy -- Comp Total	1,235	13,470	0	0	2,226	23,778

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Transfer Changes:</i>						
83. GSRO Direct Appropriation	-144	-144	-144	-144	-144	-144
Policy -- Transfer Total	-144	-144	-144	-144	-144	-144
Policy -- Central Svcs Total	0	0	0	0	420	2,454
Total Policy Changes	-4,397	136,657	-5,576	123,858	-7,195	152,100
2025-27 Policy Level	70,849	1,060,680	69,670	1,047,881	68,058	1,076,179

2025-27 Omnibus Operating Budget
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	14,835	0	14,835	0	14,835
2025-27 Maintenance Level	0	14,861	0	14,861	0	14,863
Policy Other Changes:						
1. Loan & Grant Operating Authority	0	234	0	234	0	234
Policy -- Other Total	0	234	0	234	0	234
Policy Comp Changes:						
2. Merging Legacy Retirement Plans	0	-101	0	0	0	0
3. Non-Rep General Wage Increase	0	309	0	0	0	309
4. Non-Rep Targeted Pay Increases	0	17	0	0	0	17
5. Pension Rate Adjustment	0	-37	0	0	0	-152
6. Temporary Salary Reduction	0	-189	0	0	0	0
7. Updated PEBB Rate	0	214	0	0	0	214
Policy -- Comp Total	0	213	0	0	0	388
Policy -- Central Svcs Total	0	0	0	0	0	59
Total Policy Changes	0	447	0	234	0	681
2025-27 Policy Level	0	15,308	0	15,095	0	15,544

2025-27 Omnibus Operating Budget
Energy Facility Site Evaluation Council
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	3,039	37,207	3,039	37,207	3,039	37,207
2025-27 Maintenance Level	3,392	37,524	3,392	37,524	3,395	37,527
Policy Other Changes:						
1. Legal Services	-216	-216	-216	-216	-216	-216
2. Transmission Corridors Studies	0	-1,056	0	0	0	0
Policy -- Other Total	-216	-1,272	-216	-216	-216	-216
Policy Comp Changes:						
3. Merging Legacy Retirement Plans	-9	-54	0	0	0	0
4. Non-Rep General Wage Increase	35	86	0	0	35	86
5. Pension Rate Adjustment	-3	-20	0	0	-13	-82
6. Temporary Salary Reduction	-25	-118	0	0	0	0
7. Updated PEBB Rate	18	105	0	0	17	104
8. WFSE General Government	5	104	0	0	5	104
Policy -- Comp Total	21	103	0	0	44	212
Policy -- Central Svcs Total	0	0	0	0	49	49
Total Policy Changes	-195	-1,169	-216	-216	-123	45
2025-27 Policy Level	3,197	36,355	3,176	37,308	3,272	37,572

2025-27 Omnibus Operating Budget
State Parks and Recreation Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	79,316	255,371	79,316	255,371	79,316	255,371
2025-27 Maintenance Level	79,076	255,634	79,076	255,634	79,082	255,651
Policy Other Changes:						
1. Climate Adaptation Analysis	0	0	0	500	0	500
2. Discover Pass Fund Shift	-12,700	0	0	0	-8,500	0
3. Equipment Maintenance and Software	154	442	154	442	154	442
4. Forest Health Contracts	0	0	0	0	-100	0
5. Fort Worden Campus Operations	1,000	1,000	0	1,111	0	1,111
6. Fund Shift GF-S to PRSA	0	0	-8,300	0	0	0
7. Interpretation and Visitor Services	0	0	-1,060	-1,060	0	0
8. Lease Reduction	-1,200	-1,200	-1,200	-1,200	-1,200	-1,200
9. No Child Left Inside Grants	0	-4,500	0	-1,125	0	-3,374
10. Parks Planning	203	508	0	0	0	0
11. Recreation Impacts Study	724	724	0	0	0	0
12. Recreation Lands Maintenance	0	0	-2,500	-1,300	-2,500	-1,300
13. Reduce Administrative Costs	-3,230	-3,230	-3,230	-3,230	-3,230	-3,230
14. Reduce Forest Health Contracts	-100	-100	-100	0	0	0
15. Reduce Park Aide Support	-500	-500	-500	-500	-500	-500
16. Vacancy Savings	0	0	-1,000	-1,000	-1,000	-1,000
17. Weapons In Certain Areas	74	74	0	0	0	0
Policy -- Other Total	-15,575	-6,782	-17,736	-7,362	-16,876	-8,551

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
State Parks and Recreation Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
18. Merging Legacy Retirement Plans	-655	-1,665	0	0	0	0
19. Non-Rep General Wage Increase	334	820	0	0	334	820
20. Non-Rep Targeted Pay Increases	30	76	0	0	30	76
21. Pension Rate Adjustment	-183	-465	0	0	-918	-2,331
22. Temporary Salary Reduction	-679	-1,745	0	0	0	0
23. Updated PEBB Rate	1,303	3,318	0	0	1,306	3,324
24. WFSE General Government	2,657	6,749	0	0	2,657	6,749
Policy -- Comp Total	2,807	7,088	0	0	3,409	8,638
Policy -- Central Svcs Total	0	0	0	0	243	691
Total Policy Changes	-12,768	306	-17,736	-7,362	-13,224	778
2025-27 Policy Level	66,308	255,940	61,340	248,272	65,858	256,429

2025-27 Omnibus Operating Budget
Recreation and Conservation Office
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	7,583	21,358	7,583	21,358	7,583	21,358
2025-27 Maintenance Level	7,596	21,261	7,596	21,261	7,598	21,265
Policy Other Changes:						
1. BIPOC Outdoor Recreation	100	100	0	0	100	100
2. Hood Canal Bridge Fish Passage	340	340	200	200	200	200
3. Lake Union Water Safety	300	300	0	0	200	200
4. Recreation/Park Funding Work Group	0	0	0	0	0	150
5. Reduce Salmon Recovery Region	-20	-20	-20	-20	-20	-20
6. Reduce Salmon Staffing	0	0	-402	-402	-402	-402
7. Salmon Recovery Projects	-152	-152	-76	-76	-76	-76
8. Vessel Length/Nonresident	50	50	0	0	50	50
Policy -- Other Total	618	618	-298	-298	52	202
Policy Comp Changes:						
9. Merging Legacy Retirement Plans	-27	-212	0	0	0	0
10. Non-Rep General Wage Increase	70	280	0	0	70	280
11. Pension Rate Adjustment	-10	-79	0	0	-41	-318
12. Temporary Salary Reduction	-52	-399	0	0	0	0
13. Updated PEBB Rate	35	299	0	0	36	304
14. WFSE General Government	14	365	0	0	14	365
Policy -- Comp Total	30	254	0	0	79	631

2025-27 Omnibus Operating Budget
Recreation and Conservation Office
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Transfer Changes:</i>						
15. GSRO Direct Appropriation	288	288	288	288	288	288
Policy -- Transfer Total	288	288	288	288	288	288
Policy -- Central Svcs Total	0	0	0	0	54	108
Total Policy Changes	936	1,160	-10	-10	473	1,229
2025-27 Policy Level	8,532	22,421	7,586	21,251	8,071	22,494

**2025-27 Omnibus Operating Budget
Environmental and Land Use Hearings Office**

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	8,546	9,444	8,546	9,444	8,546	9,444
2025-27 Maintenance Level	8,357	9,255	8,357	9,255	8,357	9,255
Policy Other Changes:						
1. Appeals Support	0	-22	0	0	0	-22
2. CCA Appropriation Adjustment	0	-798	0	-798	0	-798
3. Clean Fuels Program	0	0	37	37	37	37
4. DNR Civil Enforcement Appeal	70	70	0	0	70	70
5. ELUHO Office Relocation	96	96	96	96	96	96
6. Environmental Appeals	-104	0	-104	163	-104	163
7. GMHB Position	-430	-430	0	0	0	0
8. Growth Mgt Hearings Board Member	0	0	-430	-430	-430	-430
9. Solid Waste Management	9	9	0	0	9	9
10. Travel, Goods & Services	-89	-89	-89	-89	-89	-89
Policy -- Other Total	-448	-1,164	-490	-1,021	-411	-964
Policy Comp Changes:						
11. Merging Legacy Retirement Plans	-60	-60	0	0	0	0
12. Non-Rep General Wage Increase	182	182	0	0	182	182
13. Pension Rate Adjustment	-22	-22	0	0	-90	-90
14. Temporary Salary Reduction	-113	-113	0	0	0	0
15. Updated PEBB Rate	70	70	0	0	70	70
Policy -- Comp Total	57	57	0	0	162	162
Policy -- Central Svcs Total	0	0	0	0	7	7

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

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

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Total Policy Changes	-391	-1,107	-490	-1,021	-242	-795
2025-27 Policy Level	7,966	8,148	7,867	8,234	8,115	8,460

2025-27 Omnibus Operating Budget
State Conservation Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	31,436	53,950	31,436	53,950	31,436	53,950
2025-27 Maintenance Level	31,476	53,983	31,476	53,983	31,476	53,983
Policy Other Changes:						
1. Conservation Project Engineering	0	0	-400	-400	-400	-400
2. Conservation Technical Assistance	0	0	-200	-200	-200	-200
3. Disaster Assistance Program	600	600	0	0	0	0
4. Forest Health & Community Wildfire	0	-2,500	0	-1,000	0	-2,500
5. Increase Overhead to Capital Budget	-1,906	-1,906	0	0	-1,906	-1,906
6. Integrated Science Hub for Ag	0	0	0	1,000	0	1,000
7. Reduce Administrative Costs	-340	-340	-340	-340	-340	-340
8. Reduce Engineering Grants	-729	-729	-729	-729	-729	-729
9. Reduce Micro Grant Program	-30	-30	-30	-30	-30	-30
10. Reduce SFF Program	-180	-180	-180	-180	-180	-180
11. Riparian Education & Outreach	0	-232	0	0	0	-232
12. Riparian Plant Nurseries	-600	-600	0	0	-156	844
13. Riparian Plant Propagation Program	0	0	-156	844	0	0
14. Salmon Riparian Restoration Program	0	-2,500	0	0	0	-1,000
15. Tribal Liaison	0	0	365	365	365	365
Policy -- Other Total	-3,185	-8,417	-1,670	-670	-3,576	-5,308
Policy Comp Changes:						
16. Merging Legacy Retirement Plans	-82	-92	0	0	0	0

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
State Conservation Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Non-Rep General Wage Increase	246	274	0	0	246	274
18. Non-Rep Targeted Pay Increases	28	42	0	0	28	42
19. Pension Rate Adjustment	-30	-34	0	0	-122	-136
20. Temporary Salary Reduction	-152	-170	0	0	0	0
21. Updated PEBB Rate	126	140	0	0	126	140
Policy -- Comp Total	136	160	0	0	278	320
Policy -- Central Svcs Total	0	0	0	0	37	37
Total Policy Changes	-3,049	-8,257	-1,670	-670	-3,261	-4,951
2025-27 Policy Level	28,427	45,726	29,806	53,313	28,215	49,032

2025-27 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	334,847	752,487	334,847	752,487	334,847	752,487
2025-27 Maintenance Level	334,238	750,422	334,238	750,422	334,297	750,481
Policy Other Changes:						
1. Advisory Group Reduction	-138	-24	-138	-24	-138	-24
2. Biodiversity and Species Recovery	-4,000	-4,000	0	0	-2,000	-2,000
3. Capital Project Operating Costs	866	866	866	866	866	866
4. Columbia River Endorsement	0	0	-1,842	193	-1,842	193
5. Crab Fishery and Humpbacks	570	570	570	570	570	570
6. Discover Pass Fund Shift	-1,210	0	0	0	0	0
7. Enforcement Body Cameras	158	158	158	158	158	158
8. Equipment Maintenance and Software	196	231	0	35	0	35
9. Federal Backfill Funding	0	0	-250	-250	-250	-250
10. Fish and Wildlife Officers	0	0	0	0	352	352
11. Fisheries Enforcement Compliance	0	0	-1,000	-1,000	-1,000	-1,000
12. Fishing and Hunting Licenses	-19,484	0	0	0	-10,076	0
13. Forest Health, Fuel Reductions	0	-3,000	0	-2,800	0	-2,800
14. Fund Balance Transfer	-5,260	0	0	0	0	0
15. Fund Shift - Hatcheries	0	0	-900	0	-900	0
16. Fund Shift GFS to FWCA	0	0	-5,260	0	-5,260	0
17. Fund Shift GFS to Special Wildlife	0	0	-1,000	0	0	0
18. GHG Emission Reductions	0	744	0	1,680	0	1,680

2025-27 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Hatchery Production Evaluation	0	0	-4,420	-4,420	-4,420	-4,420
20. HPA Permitting System	0	0	1,744	1,744	0	0
21. HPA Permitting System M&O	0	0	0	0	1,744	1,744
22. Hunting & Fishing Fee Revenue Shift	0	0	-10,076	0	0	0
23. Nonspot Shrimp Pot License	79	79	0	0	79	79
24. Office and Storage Space	0	0	690	995	0	0
25. Pinniped Predation	1,620	1,620	1,120	1,120	1,120	1,120
26. Post-Wildfire Habitat Recovery	2,966	2,966	1,000	1,000	1,000	1,000
27. Prosecute Environmental Crimes	-426	-426	-426	-426	-426	-426
28. Quagga and Zebra Mussel Control	3,620	7,240	3,620	7,240	3,620	7,240
29. Recreation Impacts Study	984	984	0	0	0	0
30. Recreation Land Maintenance	-2,500	-2,500	-2,500	-1,300	-2,500	-1,300
31. Reduce Administrative Costs	-2,120	-2,120	-2,120	-2,120	-2,120	-2,120
32. Reduce ALEA Volunteer Coop. Grants	0	0	0	-900	0	-900
33. Reduce CRSSE Activities	-1,318	-1,318	0	0	0	0
34. Reduce Hatchery Operations	0	0	-4,560	-4,560	0	0
35. Reduce Management	0	0	-1,716	-1,716	-1,716	-1,716
36. Reduce Western WA Pheasant Program	-320	-320	-320	-320	-320	-320
37. Safety & Training Program	0	0	2,450	5,309	2,450	5,309
38. Salmon Information Management	0	0	-680	-680	-680	-680
39. Salmon Recovery Projects	-944	-944	-398	-398	-398	-398
40. Shift Costs to CCA	0	0	-500	0	-500	0

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. Skagit Tide Gate Dispute Resolution	200	200	0	0	200	200
42. Toutle and Skamania Hatcheries	1,500	1,500	0	0	750	750
43. Toxics Monitoring and Analysis	0	0	0	1,946	0	1,946
44. WCC Contract Costs	16	16	16	16	16	16
45. Wildlife Disease Response	1,389	1,389	1,389	1,389	1,389	1,389
46. Wolf Advisory Group	260	260	260	260	260	260
47. Wolf Recovery	780	780	780	780	780	780
Policy -- Other Total	-22,516	4,951	-23,443	4,387	-19,192	7,333
Policy Comp Changes:						
48. Coalition of Unions	1,990	4,818	0	0	1,990	4,818
49. DFW Teamsters 760 Enf Sgts	897	1,590	0	0	897	1,590
50. Fish & Wildlife Professionals	5,068	10,612	0	0	5,068	10,612
51. Fish and Wildlife Officers' Guild	3,574	6,398	0	0	3,574	6,398
52. Merging Legacy Retirement Plans	-2,603	-4,839	0	0	0	0
53. Non-Rep General Wage Increase	2,127	3,581	0	0	2,127	3,581
54. Non-Rep Targeted Pay Increases	496	967	0	0	496	967
55. Pension Rate Adjustment	-966	-1,796	0	0	-3,896	-7,244
56. Temporary Salary Reduction	-5,556	-10,277	0	0	0	0
57. Updated PEBB Rate	4,867	9,543	0	0	4,882	9,572
58. WFSE General Government	1,398	1,705	0	0	1,398	1,705
Policy -- Comp Total	11,292	22,302	0	0	16,536	31,999

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Transfer Changes:</i>						
59. GSRO Direct Appropriation	-144	-144	-144	-144	-144	-144
Policy -- Transfer Total	-144	-144	-144	-144	-144	-144
Policy -- Central Svcs Total	0	0	0	0	1,809	1,809
Total Policy Changes	-11,368	27,109	-23,587	4,243	-991	40,997
2025-27 Policy Level	322,870	777,531	310,651	754,665	333,306	791,478

2025-27 Omnibus Operating Budget
Puget Sound Partnership
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	17,524	52,432	17,524	52,432	17,524	52,432
2025-27 Maintenance Level	17,450	52,323	17,450	52,323	17,450	52,324
Policy Other Changes:						
1. Reduce Administrative Positions	0	0	-371	-371	-371	-371
2. Reduce Recovery Integration Efforts	-528	-528	-528	-528	-528	-528
3. Reduce Salmon Science Grants	-165	-165	0	0	0	0
4. Salmon Recovery Projects	-418	-418	-262	-262	-262	-262
5. Vacancy Savings	-400	-400	0	0	0	0
Policy -- Other Total	-1,511	-1,511	-1,161	-1,161	-1,161	-1,161
Policy Comp Changes:						
6. Merging Legacy Retirement Plans	-124	-184	0	0	0	0
7. Non-Rep General Wage Increase	376	554	0	0	376	554
8. Pension Rate Adjustment	-46	-68	0	0	-185	-274
9. Temporary Salary Reduction	-234	-345	0	0	0	0
10. Updated PEBB Rate	193	293	0	0	193	293
Policy -- Comp Total	165	250	0	0	384	573
Policy -- Central Svcs Total	0	0	0	0	73	99
Total Policy Changes	-1,346	-1,261	-1,161	-1,161	-704	-489
2025-27 Policy Level	16,104	51,062	16,289	51,162	16,746	51,835

2025-27 Omnibus Operating Budget
Department of Natural Resources
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	300,239	959,320	300,239	959,320	300,239	959,320
2025-27 Maintenance Level	350,940	1,037,234	350,940	1,037,234	350,971	1,037,299
<i>Policy Other Changes:</i>						
1. Aerial Herbicides and Forestland	-10	-10	-10	-10	-10	-10
2. Aerial Support Contracts	-4,000	-4,000	0	0	-4,000	-4,000
3. Amateur Radio Lease Revenue	-40	-40	0	0	-40	-40
4. Aquatic Management Shift	-209	0	-209	0	-209	0
5. Aquatic Resources Conservation Corp	0	1,581	0	1,581	0	1,581
6. Capital Project Operating Costs	500	888	0	0	0	0
7. Columbia Basin Geothermal Research	0	0	-250	-250	-250	-250
8. Community Forests	-500	-500	-250	-250	-500	-500
9. Community Resilience Grants	0	-2,000	0	-2,000	0	-2,000
10. Dayton Facility Relocation	0	220	0	220	0	220
11. Derelict Structures	0	2,105	-150	1,955	-150	1,955
12. Discover Pass Fund Shift	-1,210	0	0	0	0	0
13. DNR Civil Enforcement Appeal	99	99	0	0	99	99
14. Earth Resources Geologist	-242	-242	-242	0	-242	0
15. EJ Assessment Work	0	0	-580	-580	-580	-580
16. Engineering Scanner Maintenance	-15	-15	-15	-15	-15	-15
17. Environmental Justice	-580	-830	0	0	0	0
18. Equipment Replacement Costs	726	2,942	0	2,216	0	2,216

2025-27 Omnibus Operating Budget
Department of Natural Resources
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Equipment Replacement Funding	0	0	-108	-108	-108	-108
20. European Green Crab	0	0	0	2,543	0	2,543
21. Executive Management and Support	0	0	-1,068	-1,068	0	0
22. Fire Dist Assist Grants	0	-1,650	0	-1,650	0	-1,650
23. Fire Engine Staffing	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000
24. Fire Suppression Administration	0	0	1,694	1,694	0	0
25. Forest Practices Board Rulemaking	-576	-576	-576	-576	-576	-576
26. Forest Practices Pass-thru Funding	-128	-128	-128	-128	-128	-128
27. Forest Practices Science Team	-260	-260	-260	-260	-260	-260
28. Forest Resilience: Admin	0	-36	0	-36	0	-36
29. Forest Resilience: Federal Lands	0	-42	0	-42	0	-42
30. Forest Resilience: Pass-through	0	-73	0	-73	0	-73
31. Forest Resources Travel	-25	-25	-25	-25	-25	-25
32. Forest Treatments	0	-3,128	0	-3,128	0	-3,128
33. FP Adapt Management Program	0	0	0	2,823	0	2,823
34. FREP Rulemaking	-60	-60	-60	-60	-60	-60
35. Geology Equipment Purchases	-47	-47	-47	-47	-47	-47
36. Geology Travel Funding	-68	-68	-68	-68	-68	-68
37. GHG Emissions Reduction	0	-1,116	0	0	0	0
38. HCP Administrator	-322	-322	-322	-322	-322	-322
39. IT Systems Replacement	0	0	1,479	1,479	0	0
40. Larch Facility Closure Savings	-1,560	-1,560	-1,560	-1,560	-1,560	-1,560

2025-27 Omnibus Operating Budget
Department of Natural Resources
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. Law Enforcement Taser Use	-52	-52	-52	-52	-52	-52
42. LIDAR IT Data Management	-350	-350	-350	-350	-350	-350
43. Local Fire Training	-500	0	0	0	-500	0
44. Mineral Resource Mapping	0	0	-100	-100	-100	-100
45. NOVA Funds for Recreation	-2,000	0	0	0	-750	0
46. Post Wildland Fire Response	0	1,500	0	375	0	375
47. Post-Fire Recovery	0	-24	0	-24	0	-24
48. Pre-positioning Personnel and Equip	-3,700	-3,700	0	0	-3,700	-3,700
49. Prescribed Fire	0	-50	0	-50	0	-50
50. Prescribed Fire Claims	0	0	0	440	0	440
51. Recreation Land Maintenance	-2,500	-2,500	-2,500	-1,300	-2,500	-1,300
52. Recreation Lands/Cultural Resources	0	0	0	0	-2,700	-2,700
53. Reduce Administration	-3,917	-3,917	0	0	-2,000	-2,000
54. Road Maintenance/Abandonment Plan	-20	-20	-20	-20	-20	-20
55. Salmon Recovery Projects	0	-22	0	0	0	0
56. Service Forestry	0	-486	0	-486	0	-486
57. Small Forest Landowner Outreach	-574	-574	-574	-574	-574	-574
58. Snohomish Watershed Strategy	0	-1,135	0	-1,135	0	-1,135
59. Spotted Owl Safe Harbor Agreement	-636	-636	-636	-636	-636	-636
60. Strategic Science and Planning	0	-271	0	-271	0	-271
61. Surface Mine Reclamation	0	2,026	0	0	0	2,026
62. Teanaway WDFW Pass-Through	0	0	-178	-178	-178	-178

2025-27 Omnibus Operating Budget
Department of Natural Resources
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
63. Urban Forest Assistance	-2,632	-6,448	-250	0	-2,632	-6,448
64. Wildland Fire Safety	-500	0	-500	-500	-500	-500
65. Wildland Urban Interface	0	386	0	0	0	0
66. Workforce Development	0	-2,230	0	-400	0	-400
Policy -- Other Total	-29,908	-31,396	-11,915	-7,006	-30,243	-26,124
Policy Comp Changes:						
67. Merging Legacy Retirement Plans	-1,641	-4,683	0	0	0	0
68. Non-Rep General Wage Increase	1,179	2,926	0	0	1,179	2,926
69. Non-Rep Leave	56	102	0	0	56	102
70. Non-Rep Premium Pay	111	236	0	0	111	236
71. Non-Rep Targeted Pay Increases	39	39	0	0	39	39
72. Pension Rate Adjustment	-605	-1,734	0	0	-2,453	-7,002
73. Temporary Salary Reduction	-3,106	-8,859	0	0	0	0
74. Updated PEBB Rate	2,601	7,659	0	0	2,609	7,682
75. WFSE General Government	3,271	8,218	0	0	3,271	8,218
Policy -- Comp Total	1,905	3,904	0	0	4,812	12,201
Policy -- Central Svcs Total	0	0	0	0	777	2,588
Total Policy Changes	-28,003	-27,492	-11,915	-7,006	-24,654	-11,335
2025-27 Policy Level	322,937	1,009,742	339,025	1,030,228	326,317	1,025,964

2025-27 Omnibus Operating Budget
Department of Agriculture
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	90,891	321,568	90,891	321,568	90,891	321,568
2025-27 Maintenance Level	90,963	320,635	90,963	320,635	90,969	320,651
<i>Policy Other Changes:</i>						
1. Ag Product Negotiations	-126	-126	-126	-126	-126	-126
2. Agricultural Equity	0	0	150	150	150	150
3. Burrowing Shrimp	0	0	0	300	0	300
4. Cannabis Lab Accreditation	1,698	1,698	849	849	849	849
5. Central Services Cost Assistance	663	0	0	0	0	0
6. Climate Lead Position	0	-524	0	0	0	-524
7. Dairy Inspection Program	0	0	0	600	0	600
8. Eliminate Branding Program	-358	-358	0	0	-358	-358
9. Emergency Food Assistance	93,250	93,250	93,250	93,250	93,250	93,250
10. Food & Produce Safety	0	0	356	356	0	0
11. Food Safety Lab	1,866	1,866	1,929	1,929	1,929	1,929
12. Fund Shift GF-S to MTCA	-1,463	0	-1,463	0	-1,463	0
13. HEAL Act	0	346	0	0	0	0
14. Invasive Beetle Eradication	4,760	4,760	4,761	4,761	4,760	4,760
15. Invasive Moth Survey & Eradication	1,848	3,248	924	1,624	924	1,624
16. Invasive Pest Detection	0	0	250	250	0	0
17. IT Security	62	326	62	334	62	334
18. Livestock Composting	0	0	0	1,786	0	893

2025-27 Omnibus Operating Budget
Department of Agriculture
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Local Food Infrastructure Grants	0	0	342	342	342	342
20. Organic Farming Grants	100	100	0	0	100	100
21. Organic Materials Management	-602	-2,102	-602	-3,640	0	-3,640
22. Pesticide Application Safety	0	0	0	118	0	118
23. Reduce Administrative Costs	-256	-256	-256	-256	-256	-256
24. Reduce DEI Support	-258	-258	0	0	0	0
25. Reduce Farm to School Grant	-500	-500	0	0	0	0
26. Reduce Fruit Account	0	0	0	-5,000	0	-5,000
27. Reduce Local Food Infrastructure	-600	-600	0	0	0	0
28. Spotted Lanternfly Eradication	400	400	400	400	400	400
29. Vacancy Savings	0	0	-258	-258	-258	-258
30. WA Soil Health Initiative	0	-494	0	0	0	0
31. WSDA Cannabis Program	1,270	1,270	635	635	635	635
Policy -- Other Total	101,754	102,046	101,203	98,404	100,940	96,122
Policy Comp Changes:						
32. Merging Legacy Retirement Plans	-413	-1,850	0	0	0	0
33. Non-Rep General Wage Increase	857	2,908	0	0	857	2,908
34. Non-Rep Targeted Pay Increases	70	414	0	0	70	414
35. Pension Rate Adjustment	-153	-686	0	0	-617	-2,767
36. Temporary Salary Reduction	-820	-3,044	0	0	0	0
37. Updated PEBB Rate	739	3,658	0	0	741	3,668
38. WFSE General Government	220	2,731	0	0	220	2,731
Policy -- Comp Total	500	4,131	0	0	1,271	6,954

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Department of Agriculture
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy -- Central Svcs Total	0	0	0	0	234	725
Total Policy Changes	102,254	106,177	101,203	98,404	102,445	103,801
2025-27 Policy Level	193,217	426,812	192,166	419,039	193,414	424,452

2025-27 Omnibus Operating Budget
Washington State Patrol
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	150,128	242,352	150,128	242,352	150,128	242,352
2025-27 Maintenance Level	149,131	237,763	149,131	237,763	149,139	237,771
<i>Policy Other Changes:</i>						
1. Bomb Squad	1,423	1,423	0	0	1,423	1,423
2. Bomb Squad Equipment	913	913	0	0	913	913
3. CAD Hardware Upgrade & Maintenance	49	49	49	49	49	49
4. Cannabis Enforcement Team	4,906	4,906	5,452	5,452	3,274	3,274
5. Childcare Centers/Buildings	5	5	0	0	5	5
6. Civil Forfeiture Proceedings	0	0	571	571	0	0
7. Clean Energy Fire Safety Training	0	0	0	1,804	0	1,804
8. Court Order Processing	1,630	1,630	1,630	1,630	1,630	1,630
9. Field Operations Group Underspend	0	0	-525	-525	-525	-525
10. Fire Protection Feasibility Study	375	750	0	0	0	750
11. Firearms Purchasing	0	0	0	13,675	0	9,253
12. Forensic Investigations Council	0	0	300	300	300	300
13. Fusion Center Sustainment	0	0	-124	-124	-124	-124
14. Homeland Sec Division Underspend	0	0	-1,000	-1,000	0	0
15. Regional Direct Delivery Support	0	0	-117	-117	-117	-117
16. Remedy Modernization P2	499	499	499	499	499	499
17. Toxicology Lab: Outsourcing	1,200	1,200	1,200	1,200	1,200	1,200
18. Traffic Infraction Penalties	4	4	0	0	0	0

2025-27 Omnibus Operating Budget
Washington State Patrol
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Training and Development Underspend	0	0	-200	-200	-200	-200
20. Trooper Technology Upgrades	0	0	-934	-934	0	0
Policy -- Other Total	11,004	11,379	6,801	22,280	8,327	20,134
Policy Comp Changes:						
21. Coalition of Unions	127	127	0	0	127	127
22. Merging Legacy Retirement Plans	-946	-1,405	0	0	0	0
23. Non-Rep General Wage Increase	438	687	0	0	438	687
24. Pension Rate Adjustment	-734	-907	0	0	-1,861	-2,555
25. PTE Local 17 General Government	14	103	0	0	14	103
26. Temporary Salary Reduction	-2,498	-3,347	0	0	0	0
27. Updated PEBB Rate	1,673	2,456	0	0	1,677	2,461
28. WFSE General Government	2,163	3,179	0	0	2,163	3,179
29. WSP Lieutenants	1,420	1,420	0	0	1,420	1,420
30. WSP Troopers	3,559	3,617	0	0	3,559	3,617
Policy -- Comp Total	5,216	5,930	0	0	7,537	9,039
Policy -- Central Svcs Total	0	0	0	0	543	543
Total Policy Changes	16,220	17,309	6,801	22,280	16,407	29,716
2025-27 Policy Level	165,351	255,072	155,932	260,043	165,546	267,487

2025-27 Omnibus Operating Budget
Department of Licensing
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	5,234	63,061	5,234	63,061	5,234	63,061
2025-27 Maintenance Level	4,363	60,270	4,363	60,270	4,363	60,275
Policy Other Changes:						
1. Agricultural Fuel/CCA	0	0	0	3,000	0	0
2. Bail Bond Agents/Immigration	0	16	0	0	0	31
3. Bus. and Prof. Account Fund Shift	0	146	0	146	0	146
4. Concealed Pistol Program Fund Shift	0	0	0	0	0	0
5. Cosmetology Compact	0	0	0	2,440	0	2,440
6. Equipment Replacement Costs	3	36	3	36	3	36
7. Fund Alignment - Nonappropriated	0	0	0	0	0	0
8. Other Fund Adjustments	0	1,636	0	1,636	0	1,636
9. Real Estate Appraisers	0	0	400	400	400	400
10. Reduce - Accounting Contract	0	0	-55	-55	-55	-55
11. Reduce - Non-Essential Positions	0	0	-221	-221	-221	-221
12. Vessel Length/Nonresident	26	26	0	0	26	26
13. Veteran Benefits Access	0	30	0	0	0	30
Policy -- Other Total	29	1,890	127	7,382	153	4,469
Policy Comp Changes:						
14. Merging Legacy Retirement Plans	-43	-460	0	0	0	0
15. Non-Rep General Wage Increase	45	301	0	0	45	301
16. Pension Rate Adjustment	-16	-172	0	0	-64	-695

2025-27 Omnibus Operating Budget
Department of Licensing
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Temporary Salary Reduction	-83	-883	0	0	0	0
18. Updated PEBB Rate	89	871	0	0	89	879
19. WFSE General Government	90	1,131	0	0	90	1,131
Policy -- Comp Total	82	788	0	0	160	1,616
Policy -- Central Svcs Total	0	0	0	0	9	172
Total Policy Changes	111	2,678	127	7,382	322	6,257
2025-27 Policy Level	4,474	62,948	4,490	67,652	4,685	66,532

2025-27 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	97,159	267,393	97,159	267,393	97,159	267,393
2025-27 Maintenance Level	97,408	263,265	97,408	263,265	97,422	263,279
Policy Other Changes:						
1. Cannabis Revenue Distributions	0	78	0	94	0	54
2. Career Connected Learning Reduction	-1,880	-1,880	0	0	-8,479	-8,479
3. CCL Reduction	0	0	-8,384	-8,384	0	0
4. Competency-based Education	350	350	0	0	350	350
5. CTE Careers Work Group	0	0	176	176	176	176
6. Discrimination in schools	160	160	0	0	0	0
7. Education Complaint Process	732	732	0	0	0	0
8. Educational Interpreters	74	92	0	0	74	74
9. Equity and Civil Rights Monitoring	0	0	642	642	642	642
10. GF-S/WEIA Fund Swap	0	0	0	0	0	0
11. Inclusionary Practices Pilots	0	0	12,800	12,800	12,800	12,800
12. Inclusive Teaching Sites	0	0	4,000	4,000	4,000	4,000
13. Interfund Loans/Schools	21	21	0	0	21	21
14. Learning Standard	74	74	0	0	0	0
15. Materials, Supplies and Op Costs	50	50	0	0	50	50
16. Media Literacy & Civic Ed.	49	49	0	0	0	0
17. OSPI Admin Reduction	-4,266	-4,266	0	0	-2,133	-2,133

2025-27 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Professional Dev. Resources	167	167	0	0	0	0
19. Public Education System	0	0	100	100	1,358	1,358
20. Reduce Base Operations Expenses	0	0	-1,777	-1,777	0	0
21. Remote Testing	49	49	0	0	49	49
22. School District Financial Health	763	763	876	876	2,763	2,763
23. School Emergency Response	60	60	0	0	60	60
24. Special Education to 22	29	29	0	0	29	29
25. Statewide Program Reduction	-2,973	-2,973	0	0	-1,486	-1,486
26. Tribes/K12 Instruction	254	254	0	0	0	0
27. Vehicle Types Student Transpo	236	236	0	0	236	236
28. Vital Records Access	20	20	0	0	20	20
Policy -- Other Total	-6,031	-5,935	8,433	8,527	10,530	10,584
Policy Comp Changes:						
29. Merging Legacy Retirement Plans	-615	-1,053	0	0	0	0
30. Non-Rep General Wage Increase	1,848	3,170	0	0	1,848	3,170
31. Non-Rep Minimum Starting Wage	4	4	0	0	4	4
32. Non-Rep Targeted Pay Increases	4	10	0	0	4	10
33. Pension Rate Adjustment	-229	-391	0	0	-934	-1,588
34. Temporary Salary Reduction	-1,151	-1,968	0	0	0	0
35. Updated PEBB Rate	871	1,537	0	0	885	1,552
36. WFSE General Government	8	8	0	0	8	8
Policy -- Comp Total	740	1,317	0	0	1,815	3,156

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Transfer Changes:</i>						
37. Compensation Transfers	0	0	266	266	266	266
38. Financial Education PP Partnership	0	0	4,410	4,410	4,410	4,410
Policy -- Transfer Total	0	0	4,676	4,676	4,676	4,676
Policy -- Central Svcs Total	0	0	0	0	832	832
Total Policy Changes	-5,291	-4,618	13,109	13,203	17,853	19,248
2025-27 Policy Level	92,117	258,647	110,517	276,468	115,275	282,527

2025-27 Omnibus Operating Budget
Public Schools
State Board of Education
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	4,314	4,314	4,314	4,314	4,314	4,314
2025-27 Maintenance Level	4,280	4,280	4,280	4,280	4,280	4,280
Policy Other Changes:						
1. Competency-based Education	224	224	0	0	224	224
2. Continue MBL Demonstration Projects	2,000	2,000	0	0	2,000	2,000
3. Education Complaint Process	26	26	0	0	0	0
4. Learning Standard	299	299	0	0	0	0
5. SBE Reduction	-237	-237	0	0	-237	-237
6. Tribes/K12 Instruction	29	29	0	0	0	0
Policy -- Other Total	2,341	2,341	0	0	1,987	1,987
Policy Comp Changes:						
7. Merging Legacy Retirement Plans	-42	-42	0	0	0	0
8. Non-Rep General Wage Increase	129	129	0	0	129	129
9. Pension Rate Adjustment	-15	-15	0	0	-64	-64
10. Temporary Salary Reduction	-80	-80	0	0	0	0
11. Updated PEBB Rate	54	54	0	0	54	54
Policy -- Comp Total	46	46	0	0	119	119
Total Policy Changes	2,387	2,387	0	0	2,106	2,106
2025-27 Policy Level	6,667	6,667	4,280	4,280	6,386	6,386

**2025-27 Omnibus Operating Budget
Public Schools
Professional Educator Standards Board
(Dollars in Thousands)**

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	43,761	43,765	43,761	43,765	43,761	43,765
2025-27 Maintenance Level	43,470	43,470	43,470	43,470	43,470	43,470
Policy Other Changes:						
1. Alternative Routes Program	0	0	-300	-300	0	0
2. Education Complaint Process	13	13	0	0	0	0
3. Educational Interpreters	64	76	0	0	64	64
4. Financial Education	0	0	194	194	0	0
5. Paraeducator Training Underspend	-4,000	-4,000	-9,000	-9,000	-9,000	-9,000
6. PESB Reduction	-313	-313	0	0	-313	-313
7. Teacher Residency & Apprent.	0	0	28	28	28	28
Policy -- Other Total	-4,236	-4,224	-9,078	-9,078	-9,221	-9,221
Policy Comp Changes:						
8. Merging Legacy Retirement Plans	-51	-51	0	0	0	0
9. Non-Rep General Wage Increase	153	153	0	0	153	153
10. Pension Rate Adjustment	-19	-19	0	0	-76	-76
11. Temporary Salary Reduction	-95	-95	0	0	0	0
12. Updated PEBB Rate	75	75	0	0	75	75
Policy -- Comp Total	63	63	0	0	152	152
Total Policy Changes	-4,173	-4,161	-9,078	-9,078	-9,069	-9,069
2025-27 Policy Level	39,297	39,309	34,392	34,392	34,401	34,401

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Public Schools
General Apportionment
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	23,014,694	23,014,694	23,014,694	23,014,694	23,014,694	23,014,694
2025-27 Maintenance Level	22,792,810	22,792,810	22,792,810	22,792,810	22,792,810	22,792,810
Policy Other Changes:						
1. Align Fund Sources	0	0	0	0	0	0
2. Aligning Fund Sources	0	0	0	0	0	0
3. Apportionment Contingency Fund	0	0	20,000	20,000	0	0
4. Apportionment Shift	0	0	-283,357	-283,357	0	0
5. ELTA to GF Fund Change	0	0	0	0	0	0
6. Federal Forest Deductible Revenue	0	0	-12,425	-12,425	-12,425	-12,425
7. Materials, Supplies and Op Costs	0	0	0	0	65,690	65,690
8. MSOC Adjustment	145,754	145,754	0	0	0	0
Policy -- Other Total	145,754	145,754	-275,782	-275,782	53,265	53,265
Policy Comp Changes:						
9. Merging Legacy Retirement Plans ED	-148,155	-148,155	0	0	0	0
10. Pension Rate Adjustment	0	0	-170,049	-170,049	0	0
11. Pension Rate Adjustments ED	-87,013	-87,013	0	0	-227,724	-227,724
Policy -- Comp Total	-235,168	-235,168	-170,049	-170,049	-227,724	-227,724
Total Policy Changes	-89,414	-89,414	-445,831	-445,831	-174,459	-174,459
2025-27 Policy Level	22,703,396	22,703,396	22,346,979	22,346,979	22,618,351	22,618,351

2025-27 Omnibus Operating Budget
Public Schools
Pupil Transportation
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	1,682,814	1,682,814	1,682,814	1,682,814	1,682,814	1,682,814
2025-27 Maintenance Level	1,725,428	1,725,428	1,725,428	1,725,428	1,725,428	1,725,428
<i>Policy Other Changes:</i>						
1. Apportionment Shift	0	0	-19,149	-19,149	0	0
2. Bus Depreciation	-6,550	-6,550	0	0	0	0
Policy -- Other Total	-6,550	-6,550	-19,149	-19,149	0	0
Total Policy Changes	-6,550	-6,550	-19,149	-19,149	0	0
2025-27 Policy Level	1,718,878	1,718,878	1,706,279	1,706,279	1,725,428	1,725,428

2025-27 Omnibus Operating Budget
Public Schools
School Food Services
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	204,714	1,138,643	204,714	1,138,643	204,714	1,138,643
2025-27 Maintenance Level	221,936	1,258,547	221,936	1,258,547	221,936	1,258,547
<i>Policy Other Changes:</i>						
1. CEP Expansion	17,900	17,900	0	0	0	0
2. Community Eligibility Provision	0	0	17,900	17,900	17,900	17,900
3. Summer EBT State Match	299	598	299	598	299	598
Policy -- Other Total	18,199	18,498	18,199	18,498	18,199	18,498
Total Policy Changes	18,199	18,498	18,199	18,498	18,199	18,498
2025-27 Policy Level	240,135	1,277,045	240,135	1,277,045	240,135	1,277,045

2025-27 Omnibus Operating Budget
Public Schools
Special Education
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	4,199,166	4,778,260	4,199,166	4,778,260	4,199,166	4,778,260
2025-27 Maintenance Level	4,388,402	5,034,922	4,388,402	5,034,922	4,388,402	5,034,922
Policy Other Changes:						
1. Apportionment Shift	0	0	-50,094	-50,094	0	0
2. Materials, Supplies and Op Costs	0	0	0	0	12,695	12,695
3. MSOC Adjustment	28,149	28,149	0	0	0	0
4. N.D. v Reykdal	4,000	4,000	660	660	660	660
5. Quarterly Safety Net Payments	0	0	11,800	11,800	11,800	11,800
6. Special Education	933,019	933,019	0	0	0	0
7. Special Education Cap	0	0	0	0	78,508	78,508
8. Special Education Multiplier	0	0	152,651	152,651	184,381	184,381
9. Special Education Safety Net	0	0	0	0	35,000	35,000
10. Special Education to 22	7,480	7,480	0	0	12,398	12,398
Policy -- Other Total	972,648	972,648	115,017	115,017	335,442	335,442
Policy Comp Changes:						
11. Merging Legacy Retirement Plans ED	-25,943	-25,943	0	0	0	0
12. Pension Rate Adjustment	0	0	-29,774	-29,774	0	0
13. Pension Rate Adjustments ED	-15,135	-15,135	0	0	-39,880	-39,880
Policy -- Comp Total	-41,078	-41,078	-29,774	-29,774	-39,880	-39,880
Total Policy Changes	931,570	931,570	85,243	85,243	295,562	295,562
2025-27 Policy Level	5,319,972	5,966,492	4,473,645	5,120,165	4,683,964	5,330,484

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Public Schools
Educational Service Districts
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	82,068	82,068	82,068	82,068	82,068	82,068
2025-27 Maintenance Level	82,652	82,652	82,652	82,652	82,652	82,652
Policy Other Changes:						
1. Behavioral Health Regional Services	3,800	3,800	0	0	0	0
2. Career Connected Learning Reduction	-2,700	-2,700	0	0	-2,700	-2,700
3. ESD Reduction	-8,371	-8,371	0	0	-8,240	-8,240
4. ESD SEBB Adjustment	0	0	478	478	487	487
5. ESD Travel	0	0	-1,800	-1,800	0	0
6. Learning Device Grants	-4,338	-4,338	0	0	0	0
7. Muslim and Arab Community Org.	200	200	0	0	200	200
8. Social Workers in Schools	-1,286	-1,286	0	0	-1,286	-1,286
Policy -- Other Total	-12,695	-12,695	-1,322	-1,322	-11,539	-11,539
Policy Comp Changes:						
9. Merging Legacy Retirement Plans ED	-493	-493	0	0	0	0
10. Pension Rate Adjustment	0	0	-558	-558	0	0
11. Pension Rate Adjustments ED	-257	-257	0	0	-756	-756
Policy -- Comp Total	-750	-750	-558	-558	-756	-756
Total Policy Changes	-13,445	-13,445	-1,880	-1,880	-12,295	-12,295
2025-27 Policy Level	69,207	69,207	80,772	80,772	70,357	70,357

2025-27 Omnibus Operating Budget
Public Schools
Levy Equalization
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	414,738	414,738	414,738	414,738	414,738	414,738
2025-27 Maintenance Level	341,587	341,587	341,587	341,587	341,587	341,587
Policy Other Changes:						
1. LEA Inflation Change	0	0	0	0	-6,385	-6,385
2. LEA Online Enroll Cap	-9,339	-9,339	-13,166	-13,166	-17,046	-17,046
3. Local Effort Assistance	0	0	216,869	216,869	137,016	137,016
Policy -- Other Total	-9,339	-9,339	203,703	203,703	113,585	113,585
Total Policy Changes	-9,339	-9,339	203,703	203,703	113,585	113,585
2025-27 Policy Level	332,248	332,248	545,290	545,290	455,172	455,172

2025-27 Omnibus Operating Budget
Public Schools
Elementary & Secondary School Improvement
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Estimated Expenditures	0	11,416	0	11,416	0	11,416
2025-27 Maintenance Level	0	11,416	0	11,416	0	11,416
2025-27 Policy Level	0	11,416	0	11,416	0	11,416

2025-27 Omnibus Operating Budget
Public Schools
Institutional Education
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	34,196	34,196	34,196	34,196	34,196	34,196
2025-27 Maintenance Level	38,885	38,885	38,885	38,885	38,885	38,885
Policy Other Changes:						
1. Materials, Supplies and Op Costs	0	0	0	0	38	38
2. MSOC Adjustment	67	67	0	0	0	0
3. Residential School Staff	-800	-800	0	0	0	0
Policy -- Other Total	-733	-733	0	0	38	38
Policy Comp Changes:						
4. Merging Legacy Retirement Plans ED	-233	-233	0	0	0	0
5. Pension Rate Adjustment	0	0	-276	-276	0	0
6. Pension Rate Adjustments ED	-146	-146	0	0	-359	-359
7. Updated SEBB Rate	71	71	72	72	73	73
Policy -- Comp Total	-308	-308	-204	-204	-286	-286
Total Policy Changes	-1,041	-1,041	-204	-204	-248	-248
2025-27 Policy Level	37,844	37,844	38,681	38,681	38,637	38,637

2025-27 Omnibus Operating Budget
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	71,514	71,514	71,514	71,514	71,514	71,514
2025-27 Maintenance Level	70,479	70,479	70,479	70,479	70,479	70,479
Policy Other Changes:						
1. Apportionment Shift	-1	-1	-875	-875	0	0
Policy -- Other Total	-1	-1	-875	-875	0	0
Policy Comp Changes:						
2. Merging Legacy Retirement Plans ED	-516	-516	0	0	0	0
3. Pension Rate Adjustment	0	0	-661	-661	0	0
4. Pension Rate Adjustments ED	-307	-307	0	0	-806	-806
Policy -- Comp Total	-823	-823	-661	-661	-806	-806
Total Policy Changes	-824	-824	-1,536	-1,536	-806	-806
2025-27 Policy Level	69,655	69,655	68,943	68,943	69,673	69,673

2025-27 Omnibus Operating Budget
Public Schools
Education Reform
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	285,205	383,759	285,205	383,759	285,205	383,759
2025-27 Maintenance Level	278,145	377,056	278,145	377,056	278,145	377,056
Policy Other Changes:						
1. Beginning Educator Supports (BEST)	-11,500	-11,500	0	0	0	0
2. Persistently Low-achieving Schools	-28,704	-28,704	0	0	-28,704	-28,704
3. Teacher/Principal Eval. Training	-8,000	-8,000	0	0	-4,000	-4,000
Policy -- Other Total	-48,204	-48,204	0	0	-32,704	-32,704
Policy Comp Changes:						
4. Merging Legacy Retirement Plans	-148	-224	0	0	0	0
5. Merging Legacy Retirement Plans ED	-1,385	-1,385	0	0	0	0
6. Non-Rep General Wage Increase	449	678	0	0	449	678
7. Non-Rep Targeted Pay Increases	2	2	0	0	2	2
8. Pension Rate Adjustment	-55	-83	-1,777	-1,777	-222	-336
9. Pension Rate Adjustments ED	0	0	0	0	-2,167	-2,167
10. Temporary Salary Reduction	-278	-420	0	0	0	0
11. Updated PEBB Rate	210	322	0	0	210	323
Policy -- Comp Total	-1,205	-1,110	-1,777	-1,777	-1,728	-1,500
Total Policy Changes	-49,409	-49,314	-1,777	-1,777	-34,432	-34,204
2025-27 Policy Level	228,736	327,742	276,368	375,279	243,713	342,852

2025-27 Omnibus Operating Budget
Public Schools
Transition to Kindergarten
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	144,038	144,038	144,038	144,038	144,038	144,038
2025-27 Maintenance Level	263,481	263,481	263,481	263,481	263,481	263,481
<i>Policy Other Changes:</i>						
1. Transition to Kindergarten	0	0	-73,362	-73,362	-73,362	-73,362
2. TTK Growth	-73,362	-73,362	0	0	0	0
Policy -- Other Total	-73,362	-73,362	-73,362	-73,362	-73,362	-73,362
Total Policy Changes	-73,362	-73,362	-73,362	-73,362	-73,362	-73,362
2025-27 Policy Level	190,119	190,119	190,119	190,119	190,119	190,119

**2025-27 Omnibus Operating Budget
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)**

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	145,482	147,574	145,482	147,574	145,482	147,574
2025-27 Maintenance Level	142,774	142,774	142,774	142,774	142,774	142,774
Policy Other Changes:						
1. Aviation Academy	179	179	0	0	179	179
2. Dual Language Grants	0	0	-7,950	-7,950	1,500	1,500
3. Extracurricular Activities and ASB	0	0	-1,200	-1,200	0	0
4. Grant Programs Reduction	-48,855	-48,855	-119,750	-119,750	-138,098	-138,098
5. Holocaust and Genocide Education	400	400	500	500	500	500
6. Homeless Students Support	0	0	-1,200	-1,200	1,200	1,200
7. IT Academy	0	0	1,500	1,500	1,500	1,500
8. Kip Tokuda Civil Liberties Ed.	0	0	-300	-300	0	0
9. Latino Students Community Supports	0	0	200	200	200	200
10. Ninth Grade Success	0	0	1,500	1,500	1,500	1,500
11. Open Doors Summer Pilots	0	0	500	500	0	0
12. Outdoor Education Adjustment	-10,000	-10,000	0	0	0	0
13. Outdoor/FieldSTEM	0	0	-999	-999	0	0
14. School Insurance Assistance	2,000	2,000	0	0	0	0
15. Science on Wheels	100	100	500	500	500	500
16. Truancy Reduction Efforts	0	0	-1,399	-1,399	0	0
17. West Sound STEM	0	0	250	250	0	0
Policy -- Other Total	-56,176	-56,176	-127,848	-127,848	-131,019	-131,019

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Comp Changes:</i>						
18. Merging Legacy Retirement Plans	-74	-74	0	0	0	0
19. Non-Rep General Wage Increase	153	153	0	0	0	0
20. Pension Rate Adjustment	-14	-14	0	0	0	0
21. Updated PEBB Rate	106	106	0	0	0	0
Policy -- Comp Total	171	171	0	0	0	0
<i>Policy Transfer Changes:</i>						
22. Compensation Transfers	0	0	-266	-266	-266	-266
23. Financial Education PP Partnership	0	0	-4,410	-4,410	-4,410	-4,410
Policy -- Transfer Total	0	0	-4,676	-4,676	-4,676	-4,676
Total Policy Changes	-56,005	-56,005	-132,524	-132,524	-135,695	-135,695
2025-27 Policy Level	86,769	86,769	10,250	10,250	7,079	7,079

2025-27 Omnibus Operating Budget
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	569,946	678,708	569,946	678,708	569,946	678,708
2025-27 Maintenance Level	602,817	739,976	602,817	739,976	602,817	739,976
Policy Other Changes:						
1. Apportionment Shift	1	1	-7,547	-7,547	0	0
Policy -- Other Total	1	1	-7,547	-7,547	0	0
Policy Comp Changes:						
2. Merging Legacy Retirement Plans ED	-4,404	-4,404	0	0	0	0
3. Pension Rate Adjustment	0	0	-5,644	-5,644	0	0
4. Pension Rate Adjustments ED	-2,601	-2,601	0	0	-6,885	-6,885
Policy -- Comp Total	-7,005	-7,005	-5,644	-5,644	-6,885	-6,885
Total Policy Changes	-7,004	-7,004	-13,191	-13,191	-6,885	-6,885
2025-27 Policy Level	595,813	732,972	589,626	726,785	595,932	733,091

2025-27 Omnibus Operating Budget
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	1,058,918	1,721,446	1,058,918	1,721,446	1,058,918	1,721,446
2025-27 Maintenance Level	1,051,128	1,687,670	1,051,128	1,687,670	1,051,128	1,687,670
<i>Policy Other Changes:</i>						
1. Apportionment Shift	0	0	-13,137	-13,137	0	0
2. Transition to Kindergarten	0	0	-1,155	-1,155	-1,190	-1,190
3. TTK Growth	-1,196	-1,196	0	0	0	0
Policy -- Other Total	-1,196	-1,196	-14,292	-14,292	-1,190	-1,190
<i>Policy Comp Changes:</i>						
4. Merging Legacy Retirement Plans ED	-7,705	-7,705	0	0	0	0
5. Pension Rate Adjustment	0	0	-9,876	-9,876	0	0
6. Pension Rate Adjustments ED	-4,569	-4,569	0	0	-12,048	-12,048
Policy -- Comp Total	-12,274	-12,274	-9,876	-9,876	-12,048	-12,048
Total Policy Changes	-13,470	-13,470	-24,168	-24,168	-13,238	-13,238
2025-27 Policy Level	1,037,658	1,674,200	1,026,960	1,663,502	1,037,890	1,674,432

2025-27 Omnibus Operating Budget
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	184,954	184,954	184,954	184,954	184,954	184,954
2025-27 Maintenance Level	192,285	192,285	192,285	192,285	192,285	192,285
Policy Other Changes:						
1. Apportionment Shift	0	0	-2,639	-2,639	0	0
2. Charter Enrichment	0	0	7,715	7,715	7,715	7,715
3. Materials, Supplies and Op Costs	0	0	0	0	418	418
4. MSOC Adjustment	926	926	0	0	0	0
5. Special Education	3,683	3,683	0	0	0	0
6. Special Education Multiplier	0	0	872	872	1,012	1,012
Policy -- Other Total	4,609	4,609	5,948	5,948	9,145	9,145
Policy Comp Changes:						
7. Merging Legacy Retirement Plans ED	-1,149	-1,149	0	0	0	0
8. Pension Rate Adjustment	0	0	-1,327	-1,327	0	0
9. Pension Rate Adjustments ED	-644	-644	0	0	-1,765	-1,765
10. Updated SEBB Rate	2,029	2,029	2,067	2,067	2,108	2,108
Policy -- Comp Total	236	236	740	740	343	343
Total Policy Changes	4,845	4,845	6,688	6,688	9,488	9,488
2025-27 Policy Level	197,130	197,130	198,973	198,973	201,773	201,773

2025-27 Omnibus Operating Budget
Public Schools
Charter School Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	459	5,034	459	5,034	459	5,034
2025-27 Maintenance Level	459	5,076	459	5,076	459	5,076
Policy Other Changes:						
1. Charter School Technical Assistance	0	0	0	204	0	204
Policy -- Other Total	0	0	0	204	0	204
Policy Comp Changes:						
2. Merging Legacy Retirement Plans	0	-36	0	0	0	0
3. Non-Rep General Wage Increase	0	109	0	0	0	109
4. Pension Rate Adjustment	0	-13	0	0	0	-54
5. Temporary Salary Reduction	0	-68	0	0	0	0
6. Updated PEBB Rate	0	40	0	0	0	40
Policy -- Comp Total	0	32	0	0	0	95
Policy -- Central Svcs Total	0	0	0	0	0	23
Total Policy Changes	0	32	0	204	0	322
2025-27 Policy Level	459	5,108	459	5,280	459	5,398

2025-27 Omnibus Operating Budget
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	0	0	0	0	0
2025-27 Maintenance Level	951,496	951,496	951,496	951,496	951,496	951,496
<i>Policy Other Changes:</i>						
1. Apportionment Shift	0	0	-19,920	-19,920	0	0
2. ESD Reduction	-197	-197	0	0	-199	-199
3. Special Education	30,947	30,947	0	0	0	0
4. Special Education Cap	0	0	0	0	3,209	3,209
5. Special Education Multiplier	0	0	6,187	6,187	7,530	7,530
6. Special Education to 22	300	300	0	0	0	0
7. Transition to Kindergarten	0	0	-72	-72	-74	-74
8. TTK Growth	-76	-76	0	0	0	0
Policy -- Other Total	30,974	30,974	-13,805	-13,805	10,466	10,466
<i>Policy Comp Changes:</i>						
9. Merging Legacy Retirement Plans ED	-7,235	-7,235	0	0	0	0
10. Pension Rate Adjustment	0	0	-8,391	-8,391	0	0
11. Pension Rate Adjustments ED	-2,978	-2,978	0	0	-11,203	-11,203
12. Updated SEBB Rate	366,200	366,200	374,108	374,108	381,381	381,381
Policy -- Comp Total	355,987	355,987	365,717	365,717	370,178	370,178
Total Policy Changes	386,961	386,961	351,912	351,912	380,644	380,644
2025-27 Policy Level	1,338,457	1,338,457	1,303,408	1,303,408	1,332,140	1,332,140

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Student Achievement Council
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	1,110,141	1,197,556	1,110,141	1,197,556	1,110,141	1,197,556
2025-27 Maintenance Level	1,343,693	1,431,000	1,343,693	1,431,000	1,343,695	1,431,002
Policy Other Changes:						
1. Aligning Fund Sources	0	0	0	0	0	0
2. Apprenticeships & Higher Ed	-133	-133	-133	-133	-133	-133
3. Career and College Pathways Grants	0	-16,000	0	0	0	-16,000
4. Career Launch Grants	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000
5. CBS - Financial Aid Eligibility	3,536	3,536	0	0	0	0
6. CBS - Tuition Operating Fee	1,933	1,933	0	0	0	0
7. CBS Award Time Limit	-4,001	-4,001	0	0	-4,000	-4,000
8. CBS Award Time Limit - WCG	-2,716	-2,716	0	0	0	0
9. College Bound MFI Adj	-7,820	-7,820	-7,447	-7,447	-7,447	-7,447
10. For-Profit Inst. - Financial Aid	0	0	0	0	-4,322	-4,322
11. Goods and Services	-600	-600	-600	-600	-600	-600
12. Govt. Efficiency - Management	0	0	-940	-940	0	0
13. Management/Admin Positions	-940	-940	0	0	-940	-940
14. National Guard Grants	0	0	-1,600	-1,600	-1,600	-1,600
15. Private Not-for-Profit Fin Aid	0	0	0	0	-8,074	-8,074
16. Students Experiencing Homelessness	204	204	204	204	204	204
17. Technical Adjustment	0	0	-6,000	-6,000	0	0
18. Undocumented Student Support	-792	-792	0	0	-792	-792

2025-27 Omnibus Operating Budget
Student Achievement Council
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Washington Health Corps	0	0	-2,600	-2,600	0	0
20. WAVE Scholarship	0	0	-2,416	-2,416	-2,416	-2,416
21. WCG - Financial Aid Eligibility	-31,165	-31,165	0	0	0	0
22. WCG - Tuition Operating Fee	20,531	20,531	0	0	0	0
23. WCG Bridge Grants	-27,627	-27,627	-55,254	-55,254	-55,254	-55,254
24. WCG MFI Adjustments	23,325	23,325	21,617	21,617	21,617	21,617
25. WCG-Apprenticeship	0	0	0	0	-10,897	-10,897
26. WGU-Financial Aid	0	0	0	0	-3,409	-3,409
Policy -- Other Total	-28,265	-44,265	-57,169	-57,169	-80,063	-96,063
Policy Comp Changes:						
27. Merging Legacy Retirement Plans	-159	-322	0	0	0	0
28. Non-Rep General Wage Increase	557	1,072	0	0	557	1,072
29. Pension Rate Adjustment	-59	-119	0	0	-240	-484
30. Temporary Salary Reduction	-345	-662	0	0	0	0
31. Updated PEBB Rate	291	559	0	0	292	563
Policy -- Comp Total	285	528	0	0	609	1,151
Policy -- Central Svcs Total	0	0	0	0	71	116
Total Policy Changes	-27,980	-43,737	-57,169	-57,169	-79,383	-94,796
2025-27 Policy Level	1,315,713	1,387,263	1,286,524	1,373,831	1,264,312	1,336,206

2025-27 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	1,028,936	9,186,690	1,028,936	9,186,690	1,028,936	9,186,690
2025-27 Maintenance Level	1,033,729	9,158,562	1,033,729	9,158,562	1,033,680	9,158,444
Policy Other Changes:						
1. Allen School Scholars	250	250	250	250	250	250
2. Behavioral Health Institute	0	0	0	0	1,500	1,500
3. BHTF Support	40,000	40,000	10,000	10,000	0	0
4. Boiler Operator Certification	34	34	0	0	0	0
5. Burke Museum	0	0	160	160	160	160
6. Cannabis Revenue Distributions	0	10	0	38	0	9
7. CAP Tuition Backfill	0	0	-4,116	-4,116	0	0
8. Center for BH Learning	0	0	0	0	15,000	15,000
9. Clean Energy Battery Testbeds	0	0	-4,000	-4,000	-4,000	-2,000
10. Clean Energy Community Engagement	0	0	-2,500	-2,500	-2,500	-2,500
11. Collective Bargaining/AI Use	0	0	700	700	0	0
12. Complex Discharge	0	0	0	0	3,500	3,500
13. Computer Science/Engineering Enroll	0	0	-600	-600	0	0
14. Computing/Engineering - Tacoma	0	0	-600	-600	0	0
15. Crisis Co-Response	0	0	0	0	300	300
16. Environmental Forensic Science Ctr	0	0	-886	-886	0	0
17. Friday Harbor Laboratories	100	100	0	0	100	100
18. Fund Source Alignment	0	0	0	0	0	0

2025-27 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Harry Bridges Center/Labor Studies	300	300	0	0	300	300
20. Higher Education Reduction	-9,048	-9,048	0	0	-15,434	-15,434
21. Hospital Medical Records	0	-1,492	0	0	0	-1,492
22. Housing Mini-Academy	63	63	0	0	63	63
23. Ibogaine Assisted Therapy	10	10	0	0	10	10
24. Latino Center for Health	0	0	300	300	300	300
25. Nordic Nations Pilot Program	200	200	0	0	0	0
26. Nurse Anesthetist - Workforce	500	500	0	0	0	0
27. Online Courses for SD Staff	0	0	-400	-400	-400	-400
28. Reduce Institutional Support	0	0	-20,579	-20,579	0	0
29. Reproductive Health Access	72	72	72	72	72	72
30. Thriving Communities	0	-263	0	0	0	0
31. Transportation Electrification	24	24	0	0	24	24
32. Tuition Operating Fee	-18,631	0	0	0	0	0
33. UW Trueblood	0	0	650	650	650	650
34. WA Population Data Repository	300	300	0	0	300	300
Policy -- Other Total	14,174	31,060	-21,549	-21,511	195	712
Policy Comp Changes:						
35. Merging Legacy Retirement Plans	-1,972	-46,347	0	0	0	0
36. Non-Rep General Wage Increase	22,104	190,473	0	0	22,104	190,473
37. Non-Rep Targeted Pay Increases	15	847	0	0	15	847
38. Pension Rate Adjustment	-748	-17,295	0	0	-2,958	-69,410

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. SEIU 925	2,870	47,237	0	0	2,870	47,237
40. Teamsters 117 Police	202	608	0	0	202	608
41. Temporary Salary Reduction	-2,158	-65,641	0	0	0	0
42. Updated PEBB Rate	10,717	127,719	0	0	10,761	128,146
43. WFSE 1488 & 3488	2,103	34,743	0	0	2,103	34,743
44. WFSE Police Management	102	243	0	0	102	243
Policy -- Comp Total	33,235	272,587	0	0	35,199	332,887
Policy -- Central Svcs Total	0	0	0	0	528	1,254
Total Policy Changes	47,409	303,647	-21,549	-21,511	35,922	334,853
2025-27 Policy Level	1,081,138	9,462,209	1,012,180	9,137,051	1,069,602	9,493,297

2025-27 Omnibus Operating Budget
Washington State University
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	657,124	2,017,033	657,124	2,017,033	657,124	2,017,033
2025-27 Maintenance Level	658,798	2,119,024	658,798	2,119,024	658,771	2,118,975
Policy Other Changes:						
1. Boiler Operator Certification	24	24	0	0	0	0
2. Cannabis Revenue Distributions	0	19	0	19	0	19
3. CAP Tuition Backfill	0	0	-2,926	-2,926	0	0
4. Capital Project Operating Costs	387	387	387	387	387	387
5. Collective Bargaining/AI Use	0	0	500	500	0	0
6. Higher Education Reduction	-5,744	-5,744	0	0	-9,857	-9,857
7. Large Animal Vets	0	0	180	180	180	180
8. Native American Scholarship	2,200	2,200	2,200	2,200	2,200	2,200
9. Professional Journalism Fellowship	0	0	-1,529	-1,529	-1,529	-1,529
10. Reduce Institutional Support	0	0	-13,142	-13,142	0	0
11. Ruckelshaus Center Support	0	0	-600	-600	-600	-600
12. Rural Economic Develop. Coordinator	-180	-180	0	0	-180	-180
13. Tuition Operating Fee	-6,097	0	0	0	0	0
14. Turfgrass Research	0	-696	0	-696	0	-696
Policy -- Other Total	-9,410	-3,990	-14,930	-15,607	-9,399	-10,076
Policy Comp Changes:						
15. Merging Legacy Retirement Plans	-1,876	-4,592	0	0	0	0
16. Non-Rep General Wage Increase	16,883	39,972	0	0	16,883	39,972

2025-27 Omnibus Operating Budget
Washington State University
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Non-Rep Minimum Starting Wage	296	1,462	0	0	296	1,462
18. Non-Rep Targeted Pay Increases	124	337	0	0	124	337
19. Pension Rate Adjustment	-715	-1,743	0	0	-2,815	-6,889
20. Temporary Salary Reduction	-217	-397	0	0	0	0
21. Updated PEBB Rate	9,396	22,956	0	0	9,433	23,041
22. WSU Collective Bargaining - IUOE	97	174	0	0	97	174
23. WSU Collective Bargaining - Police	134	240	0	0	134	240
24. WSU Collective Bargaining - WFSE	206	368	0	0	206	368
Policy -- Comp Total	24,328	58,777	0	0	24,358	58,705
Policy -- Central Svcs Total	0	0	0	0	382	683
Total Policy Changes	14,918	54,787	-14,930	-15,607	15,341	49,312
2025-27 Policy Level	673,716	2,173,811	643,868	2,103,417	674,112	2,168,287

2025-27 Omnibus Operating Budget
Eastern Washington University
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	176,569	401,887	176,569	401,887	176,569	401,887
2025-27 Maintenance Level	178,141	402,918	178,141	402,918	178,133	402,905
Policy Other Changes:						
1. CAP Tuition Backfill	0	0	-1,051	-1,051	0	0
2. Dental Therapy	0	0	1,378	1,378	0	0
3. Higher Education Reduction	-1,360	-1,360	0	0	-2,648	-2,648
4. Masters in Cyber Operation	0	0	-268	-268	-268	-268
5. Reduce Institutional Support	0	0	-3,532	-3,532	0	0
6. Transportation Electrification	10	10	0	0	10	10
7. Tuition Operating Fee	-1,073	0	0	0	0	0
Policy -- Other Total	-2,423	-1,350	-3,473	-3,473	-2,906	-2,906
Policy Comp Changes:						
8. Compensation & Fund Split - PSE	250	396	0	0	250	396
9. Compensation & Fund Split - WFSE	1,282	2,035	0	0	1,282	2,035
10. Compensation & Fund Split - WFSE UP	210	332	0	0	210	332
11. Merging Legacy Retirement Plans	-510	-1,060	0	0	0	0
12. Non-Rep General Wage Increase	3,507	7,988	0	0	3,507	7,988
13. Non-Rep Minimum Starting Wage	0	8	0	0	0	8
14. Pension Rate Adjustment	-192	-398	0	0	-762	-1,586
15. Temporary Salary Reduction	-718	-1,451	0	0	0	0
16. Updated PEBB Rate	2,555	5,787	0	0	2,561	5,803
Policy -- Comp Total	6,384	13,637	0	0	7,048	14,976

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Eastern Washington University
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy -- Central Svcs Total	0	0	0	0	98	154
Total Policy Changes	3,961	12,287	-3,473	-3,473	4,240	12,224
2025-27 Policy Level	182,102	415,205	174,668	399,445	182,373	415,129

2025-27 Omnibus Operating Budget
Central Washington University
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	178,840	482,137	178,840	482,137	178,840	482,137
2025-27 Maintenance Level	181,339	480,593	181,339	480,593	181,333	480,582
Policy Other Changes:						
1. Boiler Operator Certification	38	38	0	0	0	0
2. CAP Tuition Backfill	0	0	-1,185	-1,185	0	0
3. Enterprise Risk Management	422	422	842	842	422	422
4. Higher Education Reduction	-1,440	-1,440	0	0	-2,683	-2,683
5. Occupational Safety and Health	0	0	0	692	0	692
6. Reduce Institutional Support	0	0	-3,577	-3,577	0	0
7. Transportation Electrification	32	32	0	0	32	32
8. Tuition Operating Fee	-1,573	0	0	0	0	0
Policy -- Other Total	-2,521	-948	-3,920	-3,228	-2,229	-1,537
Policy Comp Changes:						
9. CWU Teamsters Contract	96	162	0	0	96	162
10. Merging Legacy Retirement Plans	-532	-1,035	0	0	0	0
11. Non-Rep General Wage Increase	3,696	6,704	0	0	3,696	6,704
12. Non-Rep Minimum Starting Wage	22	38	0	0	22	38
13. Non-Rep Targeted Pay Increases	135	248	0	0	135	248
14. Pension Rate Adjustment	-201	-391	0	0	-801	-1,555
15. PSE Collective Bargaining	195	493	0	0	195	493
16. Temporary Salary Reduction	-374	-744	0	0	0	0

2025-27 Omnibus Operating Budget
Central Washington University
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Updated PEBB Rate	2,315	4,387	0	0	2,321	4,399
18. WFSE Collective Bargaining	302	550	0	0	302	550
Policy -- Comp Total	5,654	10,412	0	0	5,966	11,039
Policy -- Central Svcs Total	0	0	0	0	118	200
Total Policy Changes	3,133	9,464	-3,920	-3,228	3,855	9,702
2025-27 Policy Level	184,472	490,057	177,419	477,365	185,188	490,284

2025-27 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	87,979	189,468	87,979	189,468	87,979	189,468
2025-27 Maintenance Level	87,694	148,508	87,694	148,508	87,688	148,500
Policy Other Changes:						
1. Accessibility	50	50	50	50	50	50
2. Alcohol Taxes and Fees Study	172	172	0	0	0	0
3. CAP Tuition Backfill	0	0	-361	-361	0	0
4. Equity and Access in Higher Ed	-123	-123	-123	-123	-123	-123
5. Farm Worker Assessment	-124	-124	-124	-124	-124	-124
6. Higher Education Reduction	-770	-770	0	0	-1,320	-1,320
7. House Cost Task Force	0	0	0	0	201	201
8. Housing Voucher Program	74	74	76	76	74	74
9. IT Maintenance	1,388	1,388	1,388	1,388	1,388	1,388
10. Journal Access/State Employee	0	0	82	82	82	82
11. Out-of-Network Health Costs	114	114	114	114	114	114
12. Paid Parental Caregivers	100	100	0	0	190	190
13. Postsecondary Educ. and Internet	52	52	52	52	52	52
14. Reduce Institutional Support	0	0	-1,760	-1,760	0	0
15. Shelton Promise	901	901	-284	-284	901	901
16. Small Modular Reactors	0	0	80	80	80	80
17. TESC Operating Costs	0	0	-9,761	-9,761	-2,690	-2,690
18. Tuition Operating Fee	-528	0	0	0	0	0
Policy -- Other Total	1,306	1,834	-10,571	-10,571	-1,125	-1,125

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
19. Merging Legacy Retirement Plans	-409	-616	0	0	0	0
20. Non-Rep General Wage Increase	2,072	3,104	0	0	2,072	3,104
21. Non-Rep Minimum Starting Wage	62	310	0	0	62	310
22. Pension Rate Adjustment	-152	-230	0	0	-611	-922
23. Temporary Salary Reduction	-486	-713	0	0	0	0
24. Updated PEBB Rate	1,732	2,559	0	0	1,736	2,565
25. WFSE Classified	2,167	2,890	0	0	2,167	2,890
26. WFSE Classified Law Enforcement	138	184	0	0	138	184
Policy -- Comp Total	5,124	7,488	0	0	5,564	8,131
Policy -- Central Svcs Total	0	0	0	0	48	65
Total Policy Changes	6,430	9,322	-10,571	-10,571	4,487	7,071
2025-27 Policy Level	94,124	157,830	77,123	137,937	92,175	155,571

2025-27 Omnibus Operating Budget
Western Washington University
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	242,898	515,644	242,898	515,644	242,898	515,644
2025-27 Maintenance Level	244,154	516,630	244,154	516,630	244,144	516,609
Policy Other Changes:						
1. Academic Access Outreach	808	808	0	0	0	0
2. Boiler Operator Certification	24	24	0	0	0	0
3. CAP Tuition Backfill	0	0	-1,635	-1,635	0	0
4. Capital Project Operating Costs	8	8	8	8	8	8
5. Cyber Security Monitoring	0	0	0	0	300	300
6. Higher Education Reduction	-2,054	-2,054	0	0	-3,644	-3,644
7. Planning Program Stipends	0	0	300	300	300	300
8. Reduce Institutional Support	0	0	-4,858	-4,858	0	0
9. Tuition Operating Fee	-3,285	0	0	0	0	0
10. Urban/Environmental Planning/Policy	55	55	0	0	55	55
Policy -- Other Total	-4,444	-1,159	-6,185	-6,185	-2,981	-2,981
Policy Comp Changes:						
11. Compensation: FOP Unit F	199	390	0	0	0	0
12. Compensation: PSE Unit D	533	1,046	0	0	533	1,046
13. Compensation: PSE Unit PTE	891	1,746	0	0	891	1,746
14. Compensation: WFSE Unit A	366	718	0	0	366	718
15. Compensation: WFSE Unit B	413	810	0	0	413	810
16. Compensation: WFSE Unit E	73	142	0	0	73	142

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Western Washington University
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Compensation: WWPG	0	0	0	0	115	245
18. Merging Legacy Retirement Plans	-788	-1,746	0	0	0	0
19. Non-Rep General Wage Increase	6,090	13,115	0	0	6,090	13,115
20. Non-Rep Minimum Starting Wage	62	226	0	0	62	226
21. Pension Rate Adjustment	-301	-664	0	0	-1,184	-2,621
22. Temporary Salary Reduction	-1,240	-2,725	0	0	0	0
23. Updated PEBB Rate	3,860	8,641	0	0	3,871	8,667
Policy -- Comp Total	10,158	21,699	0	0	11,230	24,094
Policy -- Central Svcs Total	0	0	0	0	136	269
Total Policy Changes	5,714	20,540	-6,185	-6,185	8,385	21,382
2025-27 Policy Level	249,868	537,170	237,969	510,445	252,529	537,991

**2025-27 Omnibus Operating Budget
Community & Technical College System**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	2,462,884	4,333,418	2,462,884	4,333,418	2,462,884	4,333,418
2025-27 Maintenance Level	2,417,515	4,259,670	2,417,515	4,259,670	2,417,405	4,259,527
Policy Other Changes:						
1. CAP Tuition Backfill	0	0	-1,983	-1,983	0	0
2. Career Launch Enrollments	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000
3. CDL Financial Assistance	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
4. Centers for Excellence	0	0	-1,264	-1,264	-1,264	-1,264
5. Community Organization Support	-5,440	-5,440	0	0	-5,440	-5,440
6. Competency-Based Education	7	7	0	0	7	7
7. CTE Dual Credit Pilot	0	0	616	616	616	616
8. Cybersecurity Enrollments	-1,868	-1,868	-4,668	-4,668	-4,668	-4,668
9. Edmonds College - veterans support	0	0	150	150	150	150
10. Emergency Assistance Grants	0	0	2,000	2,000	0	0
11. Fund Split Support	24,322	0	0	0	0	0
12. Health Workforce Grants	-4,000	-4,000	0	0	-4,000	-4,000
13. Higher Education Reduction	-20,016	-20,016	0	0	-12,314	-12,314
14. Hospitality Center of Excellence	514	514	408	408	408	408
15. Nurse Educator Salary	0	0	0	0	0	0
16. Outreach Specialists	520	520	-850	-850	340	340
17. Reduce Institutional Support	0	0	-12,314	-12,314	0	0
18. Tuition Operating Fee	-18,712	0	0	0	0	0

**2025-27 Omnibus Operating Budget
Community & Technical College System**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. WA-LERC Labor	0	0	-150	-150	0	0
Policy -- Other Total	-35,673	-41,283	-29,055	-29,055	-37,165	-37,165
<i>Policy Comp Changes:</i>						
20. Merging Legacy Retirement Plans	-8,333	-13,318	0	0	0	0
21. Modifying I-732 COLAs	-7,342	-10,218	0	0	-7,342	-10,218
22. Non-Rep General Wage Increase	21,758	36,180	0	0	21,758	36,180
23. Non-Rep Minimum Starting Wage	951	2,189	0	0	951	2,189
24. Non-Rep Targeted Pay Increases	64	241	0	0	64	241
25. Pension Rate Adjustment	-3,191	-5,082	0	0	-12,528	-20,014
26. Temporary Salary Reduction	-10,268	-16,769	0	0	0	0
27. Updated PEBB Rate	50,304	76,950	0	0	50,453	77,178
28. WFSE Community College Coalition	9,056	16,546	0	0	9,056	16,546
29. Yakima Valley College CBA	808	1,049	0	0	808	1,049
Policy -- Comp Total	53,807	87,768	0	0	63,220	103,151
<i>Policy Transfer Changes:</i>						
30. Incarcerated Student Grants	-1,638	-1,638	0	0	0	0
Policy -- Transfer Total	-1,638	-1,638	0	0	0	0
Policy -- Central Svcs Total	0	0	0	0	1,125	1,464
Total Policy Changes	16,496	44,847	-29,055	-29,055	27,180	67,450
2025-27 Policy Level	2,434,011	4,304,517	2,388,460	4,230,615	2,444,585	4,326,977

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
State School for the Blind
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	22,264	28,867	22,264	28,867	22,264	28,867
2025-27 Maintenance Level	22,152	28,729	22,152	28,729	22,155	28,732
Policy Other Changes:						
1. Instructional Resource Center	0	0	500	500	0	0
Policy -- Other Total	0	0	500	500	0	0
Policy Comp Changes:						
2. Merging Legacy Retirement Plans	-200	-243	0	0	0	0
3. Non-Rep General Wage Increase	179	205	0	0	179	205
4. Non-Rep Salary Schedule Revision	1	1	0	0	1	1
5. Non-Rep Targeted Pay Increases	22	22	0	0	22	22
6. Pension Rate Adjustment	-83	-102	0	0	-304	-370
7. Temporary Salary Reduction	-350	-453	0	0	0	0
8. Updated PEBB Rate	454	549	0	0	456	551
9. WFSE General Government	384	433	0	0	384	433
Policy -- Comp Total	407	412	0	0	738	842
Policy -- Central Svcs Total	0	0	0	0	120	120
Total Policy Changes	407	412	500	500	858	962
2025-27 Policy Level	22,559	29,141	22,652	29,229	23,013	29,694

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

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	37,087	41,587	37,087	41,587	37,087	41,587
2025-27 Maintenance Level	36,941	41,437	36,941	41,437	36,944	41,440
Policy Other Changes:						
1. Statewide Outreach Program	0	356	0	356	0	356
Policy -- Other Total	0	356	0	356	0	356
Policy Comp Changes:						
2. Merging Legacy Retirement Plans	-294	-302	0	0	0	0
3. Non-Rep General Wage Increase	107	125	0	0	107	125
4. Pension Rate Adjustment	-122	-125	0	0	-446	-456
5. Temporary Salary Reduction	-737	-750	0	0	0	0
6. Updated PEBB Rate	745	755	0	0	747	758
7. WFSE General Government	1,011	1,011	0	0	1,011	1,011
Policy -- Comp Total	710	714	0	0	1,419	1,438
Policy -- Central Svcs Total	0	0	0	0	156	156
Total Policy Changes	710	1,070	0	356	1,575	1,950
2025-27 Policy Level	37,651	42,507	36,941	41,793	38,519	43,390

2025-27 Omnibus Operating Budget
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	11,399	69,139	11,399	69,139	11,399	69,139
2025-27 Maintenance Level	9,552	67,469	9,552	67,469	9,554	67,472
Policy Other Changes:						
1. Career Bridge	0	0	504	504	504	504
2. Career Bridge M&O	504	504	0	0	0	0
3. Climate Tech Advisory Committee	0	-404	0	0	0	0
4. Competency Based-Education	21	21	0	0	21	21
5. Healthcare Labor	0	0	-120	-120	-120	-120
6. Lease Adjustments	0	0	270	270	270	270
7. Performance Accountability	0	0	-10	-10	-10	-10
8. Reasonable Accommodation	0	0	20	20	20	20
9. Tuition Recovery Trust Fund	-2,000	0	-2,000	0	-2,000	0
10. WAVE Scholarship	0	0	-218	-218	-218	-218
Policy -- Other Total	-1,475	121	-1,554	446	-1,533	467
Policy Comp Changes:						
11. Merging Legacy Retirement Plans	-70	-106	0	0	0	0
12. Non-Rep General Wage Increase	85	119	0	0	85	119
13. Pension Rate Adjustment	-26	-40	0	0	-105	-159
14. Temporary Salary Reduction	-134	-202	0	0	0	0
15. Updated PEBB Rate	96	147	0	0	96	148
16. WFSE General Government	131	207	0	0	131	207
Policy -- Comp Total	82	125	0	0	207	315

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy -- Central Svcs Total	0	0	0	0	12	9
Total Policy Changes	-1,393	246	-1,554	446	-1,314	791
2025-27 Policy Level	8,159	67,715	7,998	67,915	8,240	68,263

2025-27 Omnibus Operating Budget
Washington State Arts Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	11,687	14,706	11,687	14,706	11,687	14,706
2025-27 Maintenance Level	11,876	14,889	11,876	14,889	11,878	14,891
Policy Other Changes:						
1. BFJ Statue Project	708	708	708	708	708	708
2. Govt. Efficiency - Communications	0	0	-42	-42	-42	-42
3. Govt. Efficiency - Goods & Services	0	0	-58	-58	-58	-58
4. Govt. Efficiency - Grants	0	0	-300	-300	-300	-300
5. Govt. Efficiency - Program Red	-41	-41	-82	-82	-82	-82
6. Govt. Efficiency - Travel	0	0	-64	-64	-64	-64
7. Maint. and Ops. Costs	-135	-135	-135	-135	-135	-135
8. Salesforce CRM Maintenance	451	451	0	0	451	451
Policy -- Other Total	983	983	27	27	478	478
Policy Comp Changes:						
9. Merging Legacy Retirement Plans	-73	-81	0	0	0	0
10. Non-Rep General Wage Increase	109	122	0	0	109	122
11. Pension Rate Adjustment	-27	-30	0	0	-109	-120
12. Temporary Salary Reduction	-135	-149	0	0	0	0
13. Updated PEBB Rate	132	144	0	0	132	145
14. WFSE General Government	111	121	0	0	111	121
Policy -- Comp Total	117	127	0	0	243	268
Policy -- Central Svcs Total	0	0	0	0	-3	-3
Total Policy Changes	1,100	1,110	27	27	718	743

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
Washington State Arts Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Policy Level	12,976	15,999	11,903	14,916	12,596	15,634

2025-27 Omnibus Operating Budget
Washington State Historical Society
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	11,297	13,876	11,297	13,876	11,297	13,876
2025-27 Maintenance Level	11,187	13,766	11,187	13,766	11,189	13,768
Policy Other Changes:						
1. America250 Funding	0	0	-293	-293	0	0
2. Govt Efficiency - FTE Reductions	-531	-531	-731	-731	-531	-531
Policy -- Other Total	-531	-531	-1,024	-1,024	-531	-531
Policy Comp Changes:						
3. Merging Legacy Retirement Plans	-99	-99	0	0	0	0
4. Non-Rep General Wage Increase	120	120	0	0	120	120
5. Pension Rate Adjustment	-37	-37	0	0	-148	-148
6. Temporary Salary Reduction	-206	-206	0	0	0	0
7. Updated PEBB Rate	195	195	0	0	196	196
8. WFSE General Government	221	221	0	0	221	221
Policy -- Comp Total	194	194	0	0	389	389
Policy -- Central Svcs Total	0	0	0	0	53	53
Total Policy Changes	-337	-337	-1,024	-1,024	-89	-89
2025-27 Policy Level	10,850	13,429	10,163	12,742	11,100	13,679

2025-27 Omnibus Operating Budget
Eastern Washington State Historical Society
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	8,901	10,617	8,901	10,617	8,901	10,617
2025-27 Maintenance Level	8,982	10,678	8,982	10,678	8,984	10,680
Policy Other Changes:						
1. Arts Curator	0	0	238	238	0	0
2. Govt. Efficiency - Vacancy Savings	-126	-126	-126	-126	-126	-126
3. Museum Art Curator	238	238	0	0	238	238
4. Tribal Liaison	0	229	0	229	0	229
Policy -- Other Total	112	341	112	341	112	341
Policy Comp Changes:						
5. Merging Legacy Retirement Plans	-59	-83	0	0	0	0
6. Non-Rep General Wage Increase	182	287	0	0	182	287
7. Non-Rep Targeted Pay Increases	4	4	0	0	4	4
8. Pension Rate Adjustment	-22	-31	0	0	-87	-125
9. Temporary Salary Reduction	-113	-178	0	0	0	0
10. Updated PEBB Rate	103	164	0	0	103	164
Policy -- Comp Total	95	163	0	0	202	330
Policy -- Central Svcs Total	0	0	0	0	74	74
Total Policy Changes	207	504	112	341	388	745
2025-27 Policy Level	9,189	11,182	9,094	11,019	9,372	11,425

2025-27 Omnibus Operating Budget
Bond Retirement and Interest
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	2,968,140	3,058,594	2,968,140	3,058,594	2,968,140	3,058,594
2025-27 Maintenance Level	3,186,652	3,241,144	3,186,652	3,241,144	3,178,607	3,233,099
<i>Policy Other Changes:</i>						
1. Accelerated Debt Payment	0	0	90,000	90,000	0	0
2. New Debt Service Within Limit	76,598	76,598	67,409	67,409	73,258	73,258
Policy -- Other Total	76,598	76,598	157,409	157,409	73,258	73,258
Total Policy Changes	76,598	76,598	157,409	157,409	73,258	73,258
2025-27 Policy Level	3,263,250	3,317,742	3,344,061	3,398,553	3,251,865	3,306,357

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

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	583,329	606,863	583,329	606,863	583,329	606,863
2025-27 Maintenance Level	593,181	616,715	593,181	616,715	593,181	616,715
<i>Policy Other Changes:</i>						
1. Affordable Housing for All Acct	3,666	3,666	6,782	6,782	3,666	3,666
2. Cancer Research Endowment Acct	0	0	-2,000	-2,000	-2,000	-2,000
3. Common School Construction Acct	-1,200	-1,200	-1,200	-1,200	-1,200	-1,200
4. Community Reinvestment Account	0	0	15,000	15,000	50,000	50,000
5. Dev Disabilities Community Svc Acct	-2,000	-2,000	-1,000	-1,000	-2,000	-2,000
6. Down Payment Assistance Acct	0	0	-500	-500	-500	-500
7. Firearms Purchasing	0	0	8,728	8,728	8,728	8,728
8. Foundational Public Health Services	-64,000	-44,000	-10,000	0	-44,000	-24,000
9. Health Professional Loan Repayment	0	0	0	0	-2,600	-2,600
10. Home Visiting Services Acct	-10,556	-10,556	-500	-500	-3,000	-3,000
11. Indian Health Improvement Acct	0	0	0	0	7,500	7,500
12. Information Technology Pool	25,831	35,691	21,306	31,166	18,291	28,151
13. Kitsap Criminal Justice Costs	0	0	300	300	300	300
14. Landlord Mitigation Prog Acct	5,766	5,766	8,336	8,336	5,766	5,766
15. Legal Financial Obligations	200	200	0	0	200	200
16. Library Operations Acct	1,246	1,246	2,738	2,738	0	0
17. Medical Student Loan Program	-504	-504	-504	-504	-504	-504
18. NR Real Property Replacement Acct	-600	-600	-600	-600	-600	-600

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

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Nurse Educator Loan Repayment	0	0	-6,000	-6,000	-6,000	-6,000
20. Outdoor Recreation & Education Acct	-4,500	-4,500	-1,125	-1,125	-3,374	-3,374
21. Prescribed Fire Claims Account	0	0	0	2,000	0	2,000
22. Rate Holiday – Personnel Svc Fee	-1,678	-1,678	0	0	-1,678	-1,678
23. State Health Care Afford Acct	55,000	55,000	55,000	55,000	55,000	55,000
24. Suppl Criminal Justice Account	0	0	0	0	100,000	100,000
25. WA Innovation Challenge Acct	-16,000	-16,000	-10,000	-10,000	-16,000	-16,000
26. Washington Leadership Board Acct	116	116	-1,563	-1,563	0	0
Policy -- Other Total	-9,213	20,647	83,198	105,058	165,995	197,855
Policy -- Central Svcs Total	47,494	75,747	80,196	126,946	0	0
Total Policy Changes	38,281	96,394	163,394	232,004	165,995	197,855
2025-27 Policy Level	631,462	713,109	756,575	848,719	759,176	814,570

2025-27 Omnibus Operating Budget
Sundry Claims
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	0	0	0	0	0	0
2025-27 Maintenance Level	0	0	0	0	0	0
2025-27 Policy Level	0	0	0	0	0	0

2025-27 Omnibus Operating Budget
State Employee Compensation Adjustments
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Estimated Expenditures	0	0	0	0	0	0
2025-27 Maintenance Level	0	0	0	0	0	0
Policy Other Changes:						
1. Cannabis Revenue Distributions	0	0	0	-265	0	0
Policy -- Other Total	0	0	0	-265	0	0
Policy Comp Changes:						
2. Administrative Law Judges WFSE	0	0	0	3,872	0	0
3. Coalition of Unions	0	0	14,702	36,561	0	0
4. Compensation & Fund Split - PSE	0	0	250	396	0	0
5. Compensation & Fund Split - WFSE	0	0	1,282	2,035	0	0
6. Compensation & Fund Split - WFSE UP	0	0	210	332	0	0
7. Compensation: PSE Unit D	0	0	533	1,046	0	0
8. Compensation: PSE Unit PTE	0	0	891	1,746	0	0
9. Compensation: WFSE Unit A	0	0	366	718	0	0
10. Compensation: WFSE Unit B	0	0	413	810	0	0
11. Compensation: WFSE Unit E	0	0	73	142	0	0
12. Compensation: WWPG	0	0	115	245	0	0
13. CWU Teamsters Contract	0	0	96	162	0	0
14. DFW Teamsters 760 Enf Sgts	0	0	897	1,590	0	0
15. Fish & Wildlife Professionals	0	0	5,068	10,612	0	0
16. Fish and Wildlife Officers' Guild	0	0	3,574	6,398	0	0

2025-27 Omnibus Operating Budget
State Employee Compensation Adjustments
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. LPA Collective Barg Agreement	0	0	531	531	0	0
18. Non-Rep Gen Wage Incr (Higher Ed)	0	0	76,110	297,536	0	0
19. Non-Rep General Wage Increase	0	0	92,075	157,074	0	0
20. Non-Rep Leave	0	0	89	135	0	0
21. Non-Rep Minimum Start Wage (Hi Ed)	0	0	1,393	4,233	0	0
22. Non-Rep Minimum Starting Wage	0	0	12	18	0	0
23. Non-Rep Premium Pay	0	0	7,780	8,084	0	0
24. Non-Rep Salary Schedule Revision	0	0	77	93	0	0
25. Non-Rep Shift Premium	0	0	42	42	0	0
26. Non-Rep Targeted Pay Incr (Hi Ed)	0	0	338	1,673	0	0
27. Non-Rep Targeted Pay Increases	0	0	6,019	12,559	0	0
28. Non-Represented COLA	0	0	2,354	2,354	0	0
29. Payroll Expense Tax	5,141	6,609	0	0	0	0
30. Pension Rate Adjustment	0	0	-78,840	-125,250	0	0
31. Pension Rate Adjustment (Higher Ed)	0	0	-14,358	-52,424	0	0
32. PSE Collective Bargaining	0	0	195	493	0	0
33. PTE Local 17 General Government	0	0	14	103	0	0
34. SEIU 1199 General Government	0	0	44,836	47,828	0	0
35. SEIU 925	0	0	2,870	47,237	0	0
36. Teamsters 117 DOC	0	0	127,309	127,786	0	0
37. Teamsters 117 Police	0	0	202	608	0	0
38. Updated PEBB Rate	0	0	183,661	284,059	0	0

2025-27 Omnibus Operating Budget
State Employee Compensation Adjustments
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. Updated PEBB Rate (Higher Ed)	0	0	83,987	258,581	0	0
40. WFSE 1488 & 3488	0	0	2,103	34,743	0	0
41. WFSE Assistant AGs	0	0	2,412	14,916	0	0
42. WFSE Classified	0	0	2,167	2,890	0	0
43. WFSE Classified Law Enforcement	0	0	138	184	0	0
44. WFSE Collective Bargaining	0	0	302	550	0	0
45. WFSE Community College Coalition	0	0	9,056	16,546	0	0
46. WFSE General Government	0	0	304,022	432,675	0	0
47. WFSE Police Management	0	0	102	243	0	0
48. WPEA Collective Barg Agreement	0	0	367	367	0	0
49. WPEA Collective Barg. Agreement	0	0	859	859	0	0
50. WSP Lieutenants	0	0	1,420	1,420	0	0
51. WSP Troopers	0	0	3,559	3,617	0	0
52. WSU Collective Bargaining-IUOE	0	0	97	174	0	0
53. WSU Collective Bargaining-Police	0	0	134	240	0	0
54. WSU Collective Bargaining-WFSE	0	0	206	368	0	0
55. Yakima Valley College CBA	0	0	808	1,049	0	0
Policy -- Comp Total	5,141	6,609	892,918	1,650,859	0	0
Total Policy Changes	5,141	6,609	892,918	1,650,594	0	0
2025-27 Policy Level	5,141	6,609	892,918	1,650,594	0	0

2025-27 Omnibus Operating Budget
Contributions to Retirement Systems
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2025-27 Carryforward Level	209,200	226,174	209,200	226,174	209,200	226,174
2025-27 Maintenance Level	219,800	245,348	219,800	245,348	219,800	245,348
<i>Policy Other Changes:</i>						
1. Contribution Rate Reduction	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000
Policy -- Other Total	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000
Total Policy Changes	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000
2025-27 Policy Level	217,800	243,348	217,800	243,348	217,800	243,348

2023-25 Omnibus Operating Budget -- 2025 Supplemental
House of Representatives
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	122,892	122,892	122,892	122,892	122,892	122,892
2023-25 Maintenance Level	122,892	122,892	122,892	122,892	122,892	122,892
<i>Policy Other Changes:</i>						
1. Reductions & Efficiencies	0	0	-4,100	-4,100	-4,100	-4,100
Policy -- Other Total	0	0	-4,100	-4,100	-4,100	-4,100
Total Policy Changes	0	0	-4,100	-4,100	-4,100	-4,100
2023-25 Policy Level	122,892	122,892	118,792	118,792	118,792	118,792

2023-25 Omnibus Operating Budget -- 2025 Supplemental Senate

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	92,572	92,572	92,572	92,572	92,572	92,572
2023-25 Maintenance Level	92,572	92,572	92,572	92,572	92,572	92,572
<i>Policy Other Changes:</i>						
1. Reductions & Efficiencies	0	0	0	0	-3,000	-3,000
Policy -- Other Total	0	0	0	0	-3,000	-3,000
Total Policy Changes	0	0	0	0	-3,000	-3,000
2023-25 Policy Level	92,572	92,572	92,572	92,572	89,572	89,572

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Joint Legislative Systems Committee
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	42,331	42,331	42,331	42,331	42,331	42,331
2023-25 Maintenance Level	42,331	42,331	42,331	42,331	42,331	42,331
2023-25 Policy Level	42,331	42,331	42,331	42,331	42,331	42,331

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Court of Appeals**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	55,944	55,944	55,944	55,944	55,944	55,944
2023-25 Maintenance Level	55,994	55,994	55,994	55,994	55,994	55,994
<i>Policy Other Changes:</i>						
1. Division I - Courtroom Remodel	828	828	828	828	828	828
Policy -- Other Total	828	828	828	828	828	828
Total Policy Changes	828	828	828	828	828	828
2023-25 Policy Level	56,822	56,822	56,822	56,822	56,822	56,822

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Administrative Office of the Courts
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	250,566	456,282	250,566	456,282	250,566	456,282
2023-25 Maintenance Level	250,032	455,748	250,032	455,748	250,032	455,748
<i>Policy Other Changes:</i>						
1. King County Superior Court Judge	212	212	212	212	212	212
2. Water Rights Judge	114	114	0	0	0	0
Policy -- Other Total	326	326	212	212	212	212
Total Policy Changes	326	326	212	212	212	212
2023-25 Policy Level	250,358	456,074	250,244	455,960	250,244	455,960

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Office of Public Defense
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	137,683	153,886	137,683	153,886	137,683	153,886
2023-25 Maintenance Level	137,683	153,886	137,683	153,886	137,683	153,886
<i>Policy Other Changes:</i>						
1. Administrative Underspend	-500	-500	0	0	-500	-500
2. Appellate Cases	2,002	2,002	2,002	2,002	2,002	2,002
3. Blake Underspend	0	-500	0	0	0	-500
4. Extraordinary Criminal Justice Cost	300	300	0	0	0	0
5. Litigation Costs	390	390	1,390	1,390	890	890
6. NGRI Underspend	-500	-500	0	0	-500	-500
7. WaTech IT Support	-485	-485	-485	-485	-485	-485
Policy -- Other Total	1,207	707	2,907	2,907	1,407	907
Total Policy Changes	1,207	707	2,907	2,907	1,407	907
2023-25 Policy Level	138,890	154,593	140,590	156,793	139,090	154,793
<i>Approps in Other Legislation Proposed Changes:</i>						
8. Cont. Subst. Consultation/Rep.	-1,000	-1,000	0	0	-1,000	-1,000
Total Approps in Other Legislation Proposed	-1,000	-1,000	0	0	-1,000	-1,000
Grand Total	137,890	153,593	140,590	156,793	138,090	153,793

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Office of Civil Legal Aid
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	116,377	123,455	116,377	123,455	116,377	123,455
2023-25 Maintenance Level	116,377	123,455	116,377	123,455	116,377	123,455
<i>Policy Other Changes:</i>						
1. Children's Representation Program	850	850	900	900	850	850
Policy -- Other Total	850	850	900	900	850	850
Total Policy Changes	850	850	900	900	850	850
2023-25 Policy Level	117,227	124,305	117,277	124,355	117,227	124,305

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Office of the Governor
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	55,158	86,373	55,158	86,373	55,158	86,373
2023-25 Maintenance Level	55,158	86,373	55,158	86,373	55,158	86,373
<i>Policy Other Changes:</i>						
1. General Vacancies	-677	-677	-677	-677	-677	-677
2. LGBTQ Community Survey	-60	-60	0	0	0	0
3. Office of Equity Contracts	0	-500	0	-500	0	-500
4. ORIA Vacancy	-150	-150	-150	-150	-150	-150
5. Results WA	-150	-150	-150	-150	-150	-150
6. Special Education Ombuds	-695	-695	-695	-695	-695	-695
Policy -- Other Total	-1,732	-2,232	-1,672	-2,172	-1,672	-2,172
Total Policy Changes	-1,732	-2,232	-1,672	-2,172	-1,672	-2,172
2023-25 Policy Level	53,426	84,141	53,486	84,201	53,486	84,201

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Public Disclosure Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	12,294	14,494	12,294	14,494	12,294	14,494
2023-25 Maintenance Level	12,294	14,494	12,294	14,494	12,294	14,494
<i>Policy Other Changes:</i>						
1. Govt Efficiency - Communications	0	0	0	-15	0	-15
2. Govt Efficiency - Contracts	0	0	0	-24	0	-24
3. Govt Efficiency - Goods & Services	0	0	-3	-3	-3	-3
4. Govt Efficiency - Travel	0	0	-4	-4	-4	-4
5. Govt Efficiency - Vacancy Savings	0	0	-80	-80	-80	-80
Policy -- Other Total	0	0	-87	-126	-87	-126
Total Policy Changes	0	0	-87	-126	-87	-126
2023-25 Policy Level	12,294	14,494	12,207	14,368	12,207	14,368

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Office of the Secretary of State
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	118,707	197,501	118,707	197,501	118,707	197,501
2023-25 Maintenance Level	121,217	200,011	121,217	200,011	121,217	200,011
<i>Policy Other Changes:</i>						
1. County Reimbursements	1,987	1,987	2,000	2,000	2,000	2,000
2. Election Security	0	0	470	470	470	470
3. Election Security Breaches	-81	-81	-81	-81	-81	-81
4. Green Hill Library Funding	-154	-154	-154	-154	-154	-154
Policy -- Other Total	1,752	1,752	2,235	2,235	2,235	2,235
Total Policy Changes	1,752	1,752	2,235	2,235	2,235	2,235
2023-25 Policy Level	122,969	201,763	123,452	202,246	123,452	202,246

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Governor's Office of Indian Affairs
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	1,789	2,447	1,789	2,447	1,789	2,447
2023-25 Maintenance Level	1,789	2,447	1,789	2,447	1,789	2,447
<i>Policy Other Changes:</i>						
1. General Vacancies	-200	-200	-200	-200	-200	-200
Policy -- Other Total	-200	-200	-200	-200	-200	-200
Total Policy Changes	-200	-200	-200	-200	-200	-200
2023-25 Policy Level	1,589	2,247	1,589	2,247	1,589	2,247

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	1,863	1,863	1,863	1,863	1,863	1,863
2023-25 Maintenance Level	1,863	1,863	1,863	1,863	1,863	1,863
<i>Policy Other Changes:</i>						
1. Lunar New Year	0	0	100	100	100	100
Policy -- Other Total	0	0	100	100	100	100
Total Policy Changes	0	0	100	100	100	100
2023-25 Policy Level	1,863	1,863	1,963	1,963	1,963	1,963

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Office of the State Treasurer
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	0	24,541	0	24,541	0	24,541
2023-25 Maintenance Level	0	24,541	0	24,541	0	24,541
<i>Policy Other Changes:</i>						
1. HSB Office Size Adjustment	0	50	0	50	0	50
Policy -- Other Total	0	50	0	50	0	50
Total Policy Changes	0	50	0	50	0	50
2023-25 Policy Level	0	24,591	0	24,591	0	24,591

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Office of the Attorney General
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	91,036	560,807	91,036	560,807	91,036	560,807
2023-25 Maintenance Level	91,036	561,842	91,036	561,842	91,036	561,842
<i>Policy Other Changes:</i>						
1. Animal Legal Defense Fund Grant EA	0	0	0	0	0	50
2. Charitable Asset Program	0	100	0	100	0	100
3. Legal Matter Management	441	441	0	0	0	0
4. Legal Services	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000
5. MMIWP Task Force	0	0	0	0	-350	-350
6. Modernization of HITS	1,694	1,694	1,694	1,694	1,694	1,694
7. Public Counsel Unit	0	500	0	500	0	500
8. Tribal Warrants	96	96	96	96	96	96
9. Underground Economy Task Force	-45	-45	0	0	-45	-45
10. Water Law Legal Primer	50	50	50	50	50	50
Policy -- Other Total	236	836	-160	440	-555	95
Total Policy Changes	236	836	-160	440	-555	95
2023-25 Policy Level	91,272	562,678	90,876	562,282	90,481	561,937

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Financial Institutions
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	0	80,634	0	80,634	0	80,634
2023-25 Maintenance Level	0	80,634	0	80,634	0	80,634
<i>Policy Other Changes:</i>						
1. Govt Efficiency - Goods & Services	0	0	0	-115	0	-115
2. MLFP Account Adjustment	0	-244	0	-244	0	-244
3. WA SAVES	0	546	0	546	0	546
Policy -- Other Total	0	302	0	187	0	187
Total Policy Changes	0	302	0	187	0	187
2023-25 Policy Level	0	80,936	0	80,821	0	80,821

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Commerce
Program Support
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	46,880	65,079	46,880	65,079	46,880	65,079
2023-25 Maintenance Level	46,880	65,079	46,880	65,079	46,880	65,079
<i>Policy Other Changes:</i>						
1. Childcare/Construction Pilot	-325	-325	-325	-325	-325	-325
2. Media Contracts	-250	-250	-250	-250	-250	-250
3. Regional Engagement Training	-25	-25	-25	-25	-25	-25
Policy -- Other Total	-600	-600	-600	-600	-600	-600
Total Policy Changes	-600	-600	-600	-600	-600	-600
2023-25 Policy Level	46,280	64,479	46,280	64,479	46,280	64,479

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	901,726	2,035,877	901,726	2,035,877	901,726	2,035,877
2023-25 Maintenance Level	901,726	2,035,877	901,726	2,035,877	901,726	2,035,877
Policy Other Changes:						
1. Dev. Disabilities Endowment Fund	0	0	0	873	0	0
2. Emergency Housing/DV Survivors	-900	-900	-900	-900	-900	-900
3. Federal Funding Adjustment	0	0	0	3,468	0	28,468
4. Justice Assistance Grants	0	2,554	0	0	0	0
5. Preventing Farmworker SH	-175	-175	-175	-175	-175	-175
6. Residential Housing Dev./Youth	450	450	450	450	450	450
7. SA Services Formula Grant	0	914	0	0	0	0
Policy -- Other Total	-625	2,843	-625	3,716	-625	27,843
Total Policy Changes	-625	2,843	-625	3,716	-625	27,843
2023-25 Policy Level	901,101	2,038,720	901,101	2,039,593	901,101	2,063,720

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	59,891	260,401	59,891	260,401	59,891	260,401
2023-25 Maintenance Level	59,891	260,401	59,891	260,401	59,891	260,401
<i>Policy Other Changes:</i>						
1. Employee Ownership	-350	-350	-350	-350	-350	-350
2. Fed Funding Application Activities	-700	-700	-700	-700	-700	-700
3. Nordic Cooperation	-100	-100	-100	-100	-100	-100
Policy -- Other Total	-1,150	-1,150	-1,150	-1,150	-1,150	-1,150
Total Policy Changes	-1,150	-1,150	-1,150	-1,150	-1,150	-1,150
2023-25 Policy Level	58,741	259,251	58,741	259,251	58,741	259,251

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	20,928	629,982	20,928	629,982	20,928	629,982
2023-25 Maintenance Level	20,928	629,982	20,928	629,982	20,928	629,982
<i>Policy Other Changes:</i>						
1. C-PACER Technical Assistance	0	-750	0	-750	0	-750
2. Clean Energy Ambassadors	0	-3,000	0	-3,000	0	-3,000
3. Clean Energy Navigators	0	-3,500	0	-3,500	0	-3,500
4. Energy Portfolio Study	-500	-500	-500	-500	-500	-500
5. EV Mapping	-660	-660	-650	-650	-660	-660
6. HEAL Act Vacancy Savings	0	-500	0	-500	0	-500
7. WA Families Clean Energy Credits	0	-3,300	0	-3,300	0	-3,300
Policy -- Other Total	-1,160	-12,210	-1,150	-12,200	-1,160	-12,210
Total Policy Changes	-1,160	-12,210	-1,150	-12,200	-1,160	-12,210
2023-25 Policy Level	19,768	617,772	19,778	617,782	19,768	617,772

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Commerce
Local Government
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	108,868	239,445	108,868	239,445	108,868	239,445
2023-25 Maintenance Level	108,868	239,445	108,868	239,445	108,868	239,445
Policy Other Changes:						
1. Behavioral Health Admin	-198	-198	-198	-198	-198	-198
2. Port District Noise Abatement	0	0	-67	-1,067	0	-1,000
3. Public Telecom Services	-123	-123	-123	-123	-123	-123
Policy -- Other Total	-321	-321	-388	-1,388	-321	-1,321
Total Policy Changes	-321	-321	-388	-1,388	-321	-1,321
2023-25 Policy Level	108,547	239,124	108,480	238,057	108,547	238,124

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Office of Financial Management
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	45,207	476,735	45,207	476,735	45,207	476,735
2023-25 Maintenance Level	45,207	476,735	45,207	476,735	45,207	476,735
Policy Other Changes:						
1. AmeriCorps Equity Fund (BIPOC)	-500	-500	0	0	0	0
2. Capture Underspending	0	0	-3,000	-3,000	-3,000	-3,000
3. Communication Rates Market Analysis	0	0	20	20	20	20
4. Federal Grant Database	0	0	-500	-2,000	-500	-2,000
5. General Vacancies	-600	-600	0	0	0	0
6. ServeWA Equity Enhancements	-1,450	-1,450	0	0	0	0
7. Space Planning Study	-200	-200	0	0	-200	-200
8. Training and Committees	-115	-115	0	0	0	0
Policy -- Other Total	-2,865	-2,865	-3,480	-4,980	-3,680	-5,180
Total Policy Changes	-2,865	-2,865	-3,480	-4,980	-3,680	-5,180
2023-25 Policy Level	42,342	473,870	41,727	471,755	41,527	471,555

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Retirement Systems
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	387	130,220	387	130,220	387	130,220
2023-25 Maintenance Level	387	130,220	387	130,220	387	130,220
<i>Policy Other Changes:</i>						
1. Retiree Work Hours	0	37	0	0	0	37
Policy -- Other Total	0	37	0	0	0	37
Total Policy Changes	0	37	0	0	0	37
2023-25 Policy Level	387	130,257	387	130,220	387	130,257

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Revenue
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	757,006	811,038	757,006	811,038	757,006	811,038
2023-25 Maintenance Level	778,006	832,038	778,006	832,038	778,006	832,038
<i>Policy Other Changes:</i>						
1. ATLAS Implementation	0	-330	0	-330	0	-330
2. Field Office Lease - Seattle	-99	-99	-100	-100	-99	-99
3. Property Tax Grants and Subsidies	-500	-500	-500	-500	-500	-500
4. Underground Economy Task Force	-181	-181	0	0	-181	-181
5. Working Families Tax Credit	0	0	0	0	3,000	3,000
Policy -- Other Total	-780	-1,110	-600	-930	2,220	1,890
Total Policy Changes	-780	-1,110	-600	-930	2,220	1,890
2023-25 Policy Level	777,226	830,928	777,406	831,108	780,226	833,928

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	10,219	16,332	10,219	16,332	10,219	16,332
2023-25 Maintenance Level	10,219	16,332	10,219	16,332	10,219	16,332
<i>Policy Other Changes:</i>						
1. Disparity Study	-1,150	-1,150	0	0	-1,150	-1,150
2. Operating Costs	0	0	-275	-275	-275	-275
3. Travel and Furniture	-75	-75	-75	-75	-75	-75
4. Unidentified Costs	-275	-275	0	0	0	0
Policy -- Other Total	-1,500	-1,500	-350	-350	-1,500	-1,500
Total Policy Changes	-1,500	-1,500	-350	-350	-1,500	-1,500
2023-25 Policy Level	8,719	14,832	9,869	15,982	8,719	14,832

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Office of Insurance Commissioner
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	0	91,837	0	91,837	0	91,837
2023-25 Maintenance Level	0	91,837	0	91,837	0	91,837
<i>Policy Other Changes:</i>						
1. HHS Grant Awards	0	1,013	0	1,013	0	1,013
Policy -- Other Total	0	1,013	0	1,013	0	1,013
Total Policy Changes	0	1,013	0	1,013	0	1,013
2023-25 Policy Level	0	92,850	0	92,850	0	92,850

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Washington Technology Solutions**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	37,933	583,703	37,933	583,703	37,933	583,703
2023-25 Maintenance Level	40,255	586,025	40,255	586,025	40,255	586,025
<i>Policy Other Changes:</i>						
1. Statewide Electronic Health Records	-24,500	-151,600	-26,354	-157,869	-26,354	-157,869
Policy -- Other Total	-24,500	-151,600	-26,354	-157,869	-26,354	-157,869
Total Policy Changes	-24,500	-151,600	-26,354	-157,869	-26,354	-157,869
2023-25 Policy Level	15,755	434,425	13,901	428,156	13,901	428,156

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Forensic Investigations Council
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	0	821	0	821	0	821
2023-25 Maintenance Level	0	836	0	836	0	836
<i>Policy Other Changes:</i>						
1. Travel Expenses	0	0	0	-10	0	0
Policy -- Other Total	0	0	0	-10	0	0
Total Policy Changes	0	0	0	-10	0	0
2023-25 Policy Level	0	836	0	826	0	836

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Enterprise Services
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	29,984	482,850	29,984	482,850	29,984	482,850
2023-25 Maintenance Level	29,984	482,850	29,984	482,850	29,984	482,850
<i>Policy Other Changes:</i>						
1. SILA Backfill	0	529,390	0	0	0	0
Policy -- Other Total	0	529,390	0	0	0	0
Total Policy Changes	0	529,390	0	0	0	0
2023-25 Policy Level	29,984	1,012,240	29,984	482,850	29,984	482,850

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Liquor and Cannabis Board**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	4,046	162,007	4,046	162,007	4,046	162,007
2023-25 Maintenance Level	4,046	162,007	4,046	162,007	4,046	162,007
<i>Policy Other Changes:</i>						
1. Cannabis Enforcement	0	0	-450	-450	-450	-450
2. Law Enforcement Equitable Sharing	0	0	0	811	0	811
3. Liquor Retail Enforcement & Ed.	0	0	0	-1,200	0	-1,200
4. Modernization of Regulatory Systems	0	-12,750	0	-12,750	0	-12,750
Policy -- Other Total	0	-12,750	-450	-13,589	-450	-13,589
Total Policy Changes	0	-12,750	-450	-13,589	-450	-13,589
2023-25 Policy Level	4,046	149,257	3,596	148,418	3,596	148,418

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Utilities and Transportation Commission**

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	2,477	81,215	2,477	81,215	2,477	81,215
2023-25 Maintenance Level	2,477	81,215	2,477	81,215	2,477	81,215
<i>Policy Other Changes:</i>						
1. Reduce - Goods and Services	0	0	0	-250	0	0
Policy -- Other Total	0	0	0	-250	0	0
Total Policy Changes	0	0	0	-250	0	0
2023-25 Policy Level	2,477	81,215	2,477	80,965	2,477	81,215

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Board for Volunteer Firefighters
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	0	3,679	0	3,679	0	3,679
2023-25 Maintenance Level	0	3,679	0	3,679	0	3,679
<i>Policy Other Changes:</i>						
1. Operating Costs/Proposed Cap Proj	0	700	0	700	0	700
2. Vol Fire/Occupational Disease	0	0	0	-50	0	-50
Policy -- Other Total	0	700	0	650	0	650
Total Policy Changes	0	700	0	650	0	650
2023-25 Policy Level	0	4,379	0	4,329	0	4,329

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Military Department**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	36,209	2,209,040	36,209	2,209,040	36,209	2,209,040
2023-25 Maintenance Level	36,209	2,209,040	36,209	2,209,040	36,209	2,209,040
Policy Other Changes:						
1. AFN Vacancy Savings	-30	-30	-30	-30	-30	-30
2. ASOG Vacancy Savings	-45	-45	-45	-45	-45	-45
3. Disaster Response and Recovery	0	-717,694	0	-1,084,530	0	-1,074,808
4. Extreme Weather Event Grants	-420	-420	-420	-420	-420	-420
5. Functional Recovery Building Study	-275	-275	-275	-275	-275	-275
6. IJJA/Cybersecurity Grant Program	-500	-500	-500	-500	-500	-500
7. National Guard Recruitment	-23	-23	-23	-23	-23	-23
8. Tuition Assistance Program	-5	-5	-5	-5	-5	-5
9. Vehicle Lease Variance	-22	-22	-22	-22	-22	-22
Policy -- Other Total	-1,320	-719,014	-1,320	-1,085,850	-1,320	-1,076,128
Total Policy Changes	-1,320	-719,014	-1,320	-1,085,850	-1,320	-1,076,128
2023-25 Policy Level	34,889	1,490,026	34,889	1,123,190	34,889	1,132,912

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	2,251,705	5,564,254	2,251,705	5,564,254	2,251,705	5,564,254
2023-25 Maintenance Level	2,224,135	5,552,352	2,224,135	5,552,352	2,224,135	5,552,352
Policy Other Changes:						
1. 1915i CBHS Services	19,865	35,025	19,865	35,025	19,865	35,025
2. Behavioral Health Application	-561	-561	-561	-745	-561	-745
3. Call Centers	0	0	0	3,646	0	3,646
4. Certified Comm BH Clinics Developmnt	0	498	0	0	0	350
5. Children's Long-Term Inpatient Prog	-6,217	-12,434	-6,110	-12,220	-6,217	-12,434
6. Collegiate Recovery Supports	0	0	250	250	0	0
7. Community & School Prevention	-1,500	0	0	0	-1,500	0
8. Community Beds at OHBH	-3,037	-3,037	-3,352	-3,352	-3,037	-3,037
9. Crisis Relief Facility Grants	0	0	-1,000	-1,000	-1,000	-1,000
10. Crisis System Enhancements	0	-14,713	0	-14,713	0	-14,713
11. Emergency Dept MOUD	0	0	0	0	0	0
12. Health Engagement Hubs	0	0	0	-802	0	-802
13. Jail BH Medications	0	0	0	-3,000	0	-3,000
14. Long-Term Civil Commitment Beds	-26,695	-32,833	-20,814	-23,967	-27,671	-32,889
15. Long-Term Rate Enhancements	0	0	-5,937	-8,922	0	0
16. MOUD in Jails Technical Support	0	0	0	-401	0	0
17. Overdose Prevention/Harm Reduction	0	0	-2,928	0	0	0

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. PPW Residential	-1,135	-1,703	-1,135	-1,703	-1,135	-1,703
19. Prenatal Substance Exposure Svcs	0	0	-449	-641	-449	-641
20. Prescription Opioid Education	0	0	0	-204	0	-204
21. Rapid Methadone Induction Pilot	0	0	0	-1,500	0	-1,500
22. Short-Term BH Housing Support	0	0	0	0	-500	0
23. Short-Term SUD Housing Vouchers	-500	0	0	0	0	0
24. Stanwood Commitment Facility Beds	-855	-2,004	-855	-2,004	-855	-2,004
25. State Hospital ITA Judicial Costs	0	0	325	325	325	325
26. SUD Prev., Outreach, Tx, Recovery	0	0	0	-156	0	-156
27. Thurston County ITA Judicial Costs	0	0	67	67	67	67
28. Trueblood Programs	-7,948	-7,948	0	0	-3,230	-3,230
29. UW 90/180 Beds	0	2,374	0	2,374	0	2,374
Policy -- Other Total	-28,583	-37,336	-22,634	-33,643	-25,898	-36,271
Total Policy Changes	-28,583	-37,336	-22,634	-33,643	-25,898	-36,271
2023-25 Policy Level	2,195,552	5,515,016	2,201,501	5,518,709	2,198,237	5,516,081

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Washington State Health Care Authority**

Medical Assistance

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	5,830,346	26,017,557	5,830,346	26,017,557	5,830,346	26,017,557
2023-25 Maintenance Level	6,158,727	27,256,326	6,158,727	27,256,326	6,158,727	27,256,326
Policy Other Changes:						
1. 988 Base Funding Adjustment	0	-7,475	0	0	0	-7,880
2. 988 Base Funding Adjustment DOH	0	288	0	0	0	1,246
3. Adult Acupuncture Coverage	-403	-1,588	-403	-1,588	-403	-1,588
4. Adult Chiropractic Coverage	-581	-2,287	-581	-2,287	-581	-2,287
5. AHE Service Delivery Change Cost	6,145	12,290	0	0	6,145	12,290
6. Cannabis Revenue Distributions	29,759	0	29,759	0	29,759	0
7. Health Care for Uninsured Adults	0	0	-5,413	-5,413	-7,415	-7,415
8. Katie Beckett 1115 Waiver	-1,604	-3,208	-1,604	-3,208	-1,604	-3,208
9. MTP - Accountable Comm of Health	0	33,440	0	33,440	0	33,440
10. MTP - AH&H and Rent Supports	0	6,055	0	6,055	0	6,055
11. MTP - Comm Information Exchange	0	0	0	0	0	-9,038
12. MTP - Foundational Comm Supports	0	22,351	0	22,351	0	22,351
13. MTP - Long-Term Supports	0	-47,970	0	-47,970	0	-47,970
14. MTP - MQIP Payments	0	-66,352	0	-66,352	0	-66,352
15. Part D Belated Claim	35,674	35,674	35,674	35,674	35,674	35,674
16. Supported Employment Services	0	0	-2,758	-2,758	-2,758	-2,758
17. Supported Housing Services	0	0	-2,412	-2,412	-2,412	-2,412

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Washington State Health Care Authority**

Medical Assistance

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Upper Payment Limit	229	-60	229	-60	229	-60
Policy -- Other Total	69,219	-18,842	52,491	-34,528	56,634	-39,912
Total Policy Changes	69,219	-18,842	52,491	-34,528	56,634	-39,912
2023-25 Policy Level	6,227,946	27,237,484	6,211,218	27,221,798	6,215,361	27,216,414

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Washington State Health Care Authority**

Employee Benefits

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	0	203,252	0	203,252	0	203,252
2023-25 Maintenance Level	0	204,779	0	204,779	0	204,779
<i>Policy Other Changes:</i>						
1. Contract Increases	0	352	0	352	0	352
Policy -- Other Total	0	352	0	352	0	352
Total Policy Changes	0	352	0	352	0	352
2023-25 Policy Level	0	205,131	0	205,131	0	205,131

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	0	102,048	0	102,048	0	102,048
2023-25 Maintenance Level	0	102,516	0	102,516	0	102,516
<i>Policy Other Changes:</i>						
1. Contract Increases	0	242	0	242	0	242
Policy -- Other Total	0	242	0	242	0	242
Total Policy Changes	0	242	0	242	0	242
2023-25 Policy Level	0	102,758	0	102,758	0	102,758

2023-25 Omnibus Operating Budget -- 2025 Supplemental
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	121,190	144,443	121,190	144,443	121,190	144,443
2023-25 Maintenance Level	121,630	144,883	121,630	144,883	121,630	144,883
<i>Policy Other Changes:</i>						
1. Basic Law Enforcement Academy	-756	-756	-756	-756	-756	-756
2. Emergency Vehicle Driving Training	452	452	452	452	452	452
3. Kitsap Regional Academies	-50	-50	-50	-50	-50	-50
Policy -- Other Total	-354	-354	-354	-354	-354	-354
Total Policy Changes	-354	-354	-354	-354	-354	-354
2023-25 Policy Level	121,276	144,529	121,276	144,529	121,276	144,529

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Office of Independent Investigations**

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	37,210	37,210	37,210	37,210	37,210	37,210
2023-25 Maintenance Level	37,210	37,210	37,210	37,210	37,210	37,210
<i>Policy Other Changes:</i>						
1. Capture Underspend	-6,000	-6,000	-6,000	-6,000	-3,000	-3,000
Policy -- Other Total	-6,000	-6,000	-6,000	-6,000	-3,000	-3,000
Total Policy Changes	-6,000	-6,000	-6,000	-6,000	-3,000	-3,000
2023-25 Policy Level	31,210	31,210	31,210	31,210	34,210	34,210

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Labor and Industries
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	63,331	1,108,771	63,331	1,108,771	63,331	1,108,771
2023-25 Maintenance Level	63,332	1,109,075	63,332	1,109,075	63,332	1,109,075
Policy Other Changes:						
1. Adult Entertainment Workers Adjmt.	0	772	0	772	0	772
2. Aerospace Workforce Underspend	-60	-60	-60	-60	-60	-60
3. Const. Crane Safety Adjustment	0	-723	0	-723	0	-723
4. Const. Sanitary Conditions Adjustmt	0	38	0	38	0	38
5. Crime Victims & Witnesses Adjustmt.	50	50	50	50	50	50
6. Crime Victims Compensation Benefits	-2,100	-1,025	-810	265	-2,100	-1,025
7. Domestic Violence CVC Underspend	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000
8. Everett Field Office Move	0	-834	0	-834	0	-834
9. Healthcare Employee OT Adjustment	0	-60	0	-60	0	-60
10. Underground Economy Task Force	-350	-350	0	0	-350	-350
11. Worker Wage Recovery Adjustment	0	-30	0	-30	0	-30
Policy -- Other Total	-4,460	-4,222	-2,820	-2,582	-4,460	-4,222
Total Policy Changes	-4,460	-4,222	-2,820	-2,582	-4,460	-4,222
2023-25 Policy Level	58,872	1,104,853	60,512	1,106,493	58,872	1,104,853

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Health
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	374,845	1,957,143	374,845	1,957,143	374,845	1,957,143
2023-25 Maintenance Level	374,845	1,979,143	374,845	1,979,143	374,845	1,979,143
Policy Other Changes:						
1. 988 Base Funding Adjustment	0	-9,674	0	0	0	-8,644
2. 988 Call Centers	0	3,375	0	8,317	0	3,375
3. 988 Technology Platform	0	0	0	-7,862	0	0
4. Assistant Secretary's Office (EPH)	0	0	-751	-751	0	0
5. Assistant Secretary's Office (HSQA)	0	0	-1,260	-1,260	0	0
6. Assistant Secretary's Office (PCH)	0	0	-610	-610	0	0
7. Be Well WA	0	0	-1,500	-1,500	-1,500	-1,500
8. BRFSS Mailings	-85	-85	-85	-85	-85	-85
9. Chief Science Officer Reduction	0	0	-701	-701	0	0
10. Division Reductions - Admin	0	0	0	0	-199	-199
11. Division Reductions - EPH	0	0	0	0	-908	-908
12. Division Reductions - HDQAP	0	0	0	0	-335	-335
13. Division Reductions - HSQA	0	0	0	0	-575	-575
14. Division Reductions - OHS	0	0	0	0	-50	-50
15. Division Reductions - ORHS	0	0	0	0	-73	-73
16. Division Reductions - PCH	0	0	0	0	-1,229	-1,229
17. Drinking Water Fund Swap	-1,837	0	0	0	-1,837	0
18. Drinking Water Program Underspend	0	0	-363	-363	0	0

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Health
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Electric Vehicle Support	-24	-24	-24	-24	-24	-24
20. General Variance Savings	-576	-576	-576	-576	-576	-576
21. HELMS Project Continuation	2,051	2,051	2,051	2,051	2,051	2,051
22. HIV Prevention Fund Swap	-1,242	0	-1,242	0	-1,242	0
23. Innovation & Excellence (OIT)	0	0	-552	-552	0	0
24. Medical Cannabis Registry	0	0	-476	-476	-327	-327
25. Music Therapists	0	0	-50	-50	-50	-50
26. Office of Health Professions (HSQA)	0	0	-317	-317	0	0
27. Opioid Data Dashboards and Systems	-1,617	-1,617	-1,617	-1,617	-2,895	-2,895
28. Private Detention Facilities	-204	-204	0	0	0	0
29. Proviso Underspend	0	0	-317	-417	-317	-417
30. Psilocybin	-686	-686	-686	-686	-686	-686
31. Public Health Technology	-4,620	-4,620	-4,620	-4,620	-5,051	-5,051
32. Reproductive Health Services	0	0	626	626	0	0
33. Resiliency & Healthy Sec. (PHSP)	0	0	-877	-877	0	0
34. Safe Medication Return (SMR)	268	268	268	268	268	268
35. Statewide Medical Logistics Center	-1,300	-1,300	-1,300	-1,300	-1,533	-1,533
36. Technology Operations (OIT)	0	0	-2,347	-2,347	0	0
37. WA Medical Coordination Center	700	700	700	700	700	700
Policy -- Other Total	-9,172	-12,392	-16,626	-15,029	-16,473	-18,763
Total Policy Changes	-9,172	-12,392	-16,626	-15,029	-16,473	-18,763
2023-25 Policy Level	365,673	1,966,751	358,219	1,964,114	358,372	1,960,380

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest + Fair Start for Kids

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Veterans' Affairs
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	80,091	247,773	80,091	247,773	80,091	247,773
2023-25 Maintenance Level	76,858	253,648	76,858	253,648	76,858	253,648
<i>Policy Other Changes:</i>						
1. Additional Federal Authority	0	0	0	1,900	0	1,900
2. Administrative Efficiencies	-84	-84	-84	-84	-84	-84
3. Field Services Underspend	-861	-861	-703	-1,169	-861	-861
Policy -- Other Total	-945	-945	-787	647	-945	955
Total Policy Changes	-945	-945	-787	647	-945	955
2023-25 Policy Level	75,913	252,703	76,071	254,295	75,913	254,603

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	1,015,955	1,544,235	1,015,955	1,544,235	1,015,955	1,544,235
2023-25 Maintenance Level	1,024,948	1,562,981	1,024,948	1,562,981	1,024,948	1,562,981
Policy Other Changes:						
1. 7-Level FC: Project Management	0	0	-442	-442	-442	-442
2. Caregiver Communication	0	0	-86	-139	-86	-139
3. Caregiver Supports Adjustment	-13,521	-15,062	0	0	-12,364	-13,771
4. Child Abuse and Neglect	0	0	-120	-120	-120	-120
5. Child Welfare Program Underspend	-10,000	-10,000	0	0	0	0
6. Child-Specific FC Underspend	-2,000	-2,000	0	0	0	0
7. CIHS Underspend	-1,900	-1,900	0	0	-1,650	-1,650
8. D.S. Referrals & Transitions	0	0	-1,599	-1,599	0	0
9. D.S. v. DCYF Compliance	0	0	1,413	1,902	0	0
10. Emergent Placement Underspend	0	0	-3,041	-3,041	-2,500	-2,500
11. Exceptional Placement Underspend	-2,500	-2,500	0	0	0	0
12. FFPSA Prevention Services	11,425	0	11,425	0	11,425	0
13. FPS Underspend	-3,000	-3,000	0	0	-3,000	-3,000
14. Guardianship Subsidy Underspend	0	0	-203	-203	0	0
15. Publication of Notice	0	0	-60	-74	-60	-74
16. Victims of Human Trafficking	0	0	-274	-339	-274	-339
Policy -- Other Total	-21,496	-34,462	7,013	-4,055	-9,071	-22,035
Total Policy Changes	-21,496	-34,462	7,013	-4,055	-9,071	-22,035

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Policy Level	1,003,452	1,528,519	1,031,961	1,558,926	1,015,877	1,540,946

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	306,536	307,631	306,536	307,631	306,536	307,631
2023-25 Maintenance Level	307,210	308,305	307,210	308,305	307,210	308,305
Policy Other Changes:						
1. Echo Glen Cottage 11	0	0	-812	-812	-900	-900
2. Echo Glen Cottage 11 Delays	-800	-800	0	0	0	0
3. Echo Glen Mental Health Staffing	0	0	1,071	1,071	1,071	1,071
4. Echo Glen Safety Staffing	0	0	1,159	1,159	1,159	1,159
5. Echo Glen Security Systems	0	0	1,012	1,012	1,012	1,012
6. Green Hill Building A Video System	228	228	228	228	228	228
7. Green Hill Canine Search Vendor	200	200	200	200	200	200
8. Green Hill DOC Unified Command IAA	3,953	3,953	3,953	3,953	3,953	3,953
9. Green Hill Incident Response	1,827	1,827	1,827	1,827	1,827	1,827
10. Green Hill Mental Health Staffing	0	0	1,293	1,293	1,293	1,293
11. Green Hill Safety Staffing	0	0	1,885	1,885	1,885	1,885
12. Green Hill Security Vendor	2,400	2,400	2,400	2,400	2,400	2,400
13. Green Hill Willow Security System	150	150	150	150	150	150
14. Headquarters Mental Health Staffing	0	0	962	962	0	0
15. Headquarters Safety Staffing	0	0	1,693	1,693	0	0
16. JR Stafford Creek	3,577	3,577	1,833	1,833	1,701	1,701
17. Local Jails Intake Freeze Payments	101	101	101	101	101	101
Policy -- Other Total	11,636	11,636	18,955	18,955	16,080	16,080

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Total Policy Changes	11,636	11,636	18,955	18,955	16,080	16,080
2023-25 Policy Level	318,846	319,941	326,165	327,260	323,290	324,385

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	1,831,271	2,569,259	1,831,271	2,569,259	1,831,271	2,569,259
2023-25 Maintenance Level	1,918,330	2,647,059	1,918,330	2,647,059	1,918,330	2,647,059
Policy Other Changes:						
1. 0-to-3 ECEAP Underspend	0	0	-64	-64	-64	-64
2. Adminstrative Underspend	-3,000	-3,000	0	0	0	0
3. Align Fund Sources	0	0	0	0	0	0
4. ECEAP Underspend	-15,175	-15,175	-8,446	-8,446	-8,446	-8,446
5. ECLIPSE Underspend	0	0	-143	-143	-143	-143
6. ELTA Underspend	0	0	-4,777	-4,777	-4,777	-4,777
7. Federal Funding Adjustment	-10,174	0	-10,174	0	-10,174	0
8. Home Visiting Underspend	0	-1,250	0	-1,500	0	-1,250
9. Multi-site Pilot Underspend	0	0	-87	-87	-87	-87
10. Opioid Account Underspend	0	0	0	-3,179	0	-3,179
11. Seasonal Child Care	-1,560	-1,560	-1,560	-1,560	-1,560	-1,560
12. Snohomish Early Learning	30	30	30	30	30	30
13. TTK Coordinated Recruitment	0	0	-236	-236	-236	-236
14. WCCC Student Parents Underspend	0	0	-7,144	-7,144	0	0
15. WCCC: Student Parents	-7,141	-7,141	0	0	-7,141	-7,141
Policy -- Other Total	-37,020	-28,096	-32,601	-27,106	-32,598	-26,853
Total Policy Changes	-37,020	-28,096	-32,601	-27,106	-32,598	-26,853
2023-25 Policy Level	1,881,310	2,618,963	1,885,729	2,619,953	1,885,732	2,620,206

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	665,889	841,074	665,889	841,074	665,889	841,074
2023-25 Maintenance Level	700,460	893,694	700,460	893,694	700,460	893,694
Policy Other Changes:						
1. Background Check Fees Underspend	0	0	-466	-466	-466	-466
2. CCDF-TANF Audit Resolution	-954	-954	-595	-595	-595	-595
3. CCWIS Underspend	0	0	-805	-805	-805	-805
4. CW Housing Underspend	0	0	-467	-467	-467	-467
5. D.S. Implement & Monitor Underspend	0	0	-107	-107	-107	-107
6. Homeless Youth Discharge Underspend	0	0	-164	-164	-164	-164
7. JR Stafford Creek	374	429	0	0	0	0
8. Legal Fees Underspend	0	0	-465	-465	-465	-465
9. Relocation Costs	0	0	1,704	1,983	0	0
10. Staffing Underspend	0	0	-515	-515	-515	-515
11. Youth Counsel AG Underspend	-717	-717	-717	-717	-717	-717
Policy -- Other Total	-1,297	-1,242	-2,597	-2,318	-4,301	-4,301
Total Policy Changes	-1,297	-1,242	-2,597	-2,318	-4,301	-4,301
2023-25 Policy Level	699,163	892,452	697,863	891,376	696,159	889,393

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Corrections
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	2,816,820	3,111,865	2,816,820	3,111,865	2,816,820	3,111,865
2023-25 Maintenance Level	2,509,005	3,133,488	2,509,005	3,133,488	2,509,005	3,133,488
Policy Other Changes:						
1. 6th Ave Reentry (Prog. House Conv)	484	484	484	484	484	484
2. AMEND Training (Collab. & Training)	500	500	500	500	500	500
3. Bishop Lewis Reentry Ctr. Closure	-2,003	-2,003	-2,003	-2,003	-2,003	-2,003
4. Custody Staff: Health Care Delivery	2,895	2,895	2,895	2,895	2,895	2,895
5. DOC Abortion Medication Prog. Staff	0	0	-399	-399	-399	-399
6. DOC Abortion Medication Program	0	0	986	986	0	0
7. Housing Voucher Underspend	0	0	-400	-400	-400	-400
8. Multi-Factor Authentication Federal	694	694	694	694	694	694
9. OMNI Sentencing Module M&O	-1,144	-1,144	-1,144	-1,144	-1,144	-1,144
10. OMNI Sentencing Module Project	3,289	3,289	3,289	3,289	3,289	3,289
11. Relocations & One-time Costs	1,200	1,200	0	0	1,200	1,200
12. Relocations Lacey	0	0	1,203	1,203	0	0
13. Relocations Pasco	0	0	1,483	1,483	0	0
Policy -- Other Total	5,915	5,915	7,588	7,588	5,116	5,116
Policy Comp Changes:						
14. WFSE IA Award Correction	351	351	351	351	351	351
Policy -- Comp Total	351	351	351	351	351	351
Total Policy Changes	6,266	6,266	7,939	7,939	5,467	5,467
2023-25 Policy Level	2,515,271	3,139,754	2,516,944	3,141,427	2,514,472	3,138,955

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Services for the Blind
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	16,435	51,546	16,435	51,546	16,435	51,546
2023-25 Maintenance Level	16,435	51,546	16,435	51,546	16,435	51,546
<i>Policy Other Changes:</i>						
1. Administration Underspend	0	0	-289	-1,026	-289	-289
2. BEP Cafe Remodels - Underspend	0	0	-500	-500	-500	-500
Policy -- Other Total	0	0	-789	-1,526	-789	-789
Total Policy Changes	0	0	-789	-1,526	-789	-789
2023-25 Policy Level	16,435	51,546	15,646	50,020	15,646	50,757

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Employment Security Department
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	73,711	945,821	73,711	945,821	73,711	945,821
2023-25 Maintenance Level	73,711	964,118	73,711	964,118	73,711	964,118
Policy Other Changes:						
1. Administrative Underspend	0	0	-122	-122	0	0
2. AmeriCorps Living Stipend	-4,540	-3,670	-4,540	-4,540	-4,540	-3,670
3. Audit Coordination Staffing	-300	0	0	0	-300	0
4. Business Navigators	-1,448	0	-1,448	-1,448	-1,448	0
5. Career & College Readiness	-35	0	0	0	-35	0
6. Career Connected Learning	-8,279	0	0	0	-8,279	0
7. Demographic Data Feasibility	-100	0	0	0	-100	0
8. Economic Security for All	-6,208	0	0	0	-6,208	0
9. Economic Security for All	0	0	0	-2,646	0	0
10. ESD Customer Service FTE	-140	0	0	0	-140	0
11. Federal Funding Shortfall	-11,227	0	0	0	-11,227	0
12. LTSS Portability	0	-3,188	0	-3,188	0	-3,188
13. North Central CCL Expansion	-200	0	0	0	-200	0
14. Overpayment Processing	-4,332	0	0	0	-4,332	0
15. Paid Leave System Completion	0	-2,878	0	-2,878	0	-2,878
16. Transportation Network Navigators	-200	0	0	0	-200	0
17. Underground Economy Task Force	0	-51	0	0	0	-51
18. WA Cares System Completion	0	-6,397	0	-6,397	0	-6,397

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Employment Security Department
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Wage Replacement Program Workgroup	-70	0	0	0	-70	0
Policy -- Other Total	-37,079	-16,184	-6,110	-21,219	-37,079	-16,184
Total Policy Changes	-37,079	-16,184	-6,110	-21,219	-37,079	-16,184
2023-25 Policy Level	36,632	947,934	67,601	942,899	36,632	947,934

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	1,589,799	1,764,900	1,589,799	1,764,900	1,589,799	1,764,900
2023-25 Maintenance Level	1,606,620	1,771,288	1,606,620	1,771,288	1,606,620	1,771,288
Policy Other Changes:						
1. Clinical Contracted Staffing	11,059	11,059	11,059	11,059	11,059	11,059
2. Clinical Service Management	0	0	-50	-50	-50	-50
3. Competency Evals and Restorations	0	0	-2,219	-2,219	-2,219	-2,219
4. Discharge Resources	0	0	-412	-412	-412	-412
5. Disproportionate Share Hospital	0	0	-33,425	0	-34,363	0
6. DSHS RTF - Vancouver Campus	-14,037	-14,037	-27,037	-27,037	-9,000	-9,000
7. Equipment Maintenance and Software	185	185	185	185	185	185
8. ESH Administration	0	0	-1,753	-1,753	0	0
9. Forensic Competency Evaluations	-2,219	-2,219	-503	-503	-503	-503
10. Hospital Staffing Standards	510	510	510	510	510	510
11. Leadership Training	-60	-60	-60	-60	-60	-60
12. Maple Lane Campus	0	0	-13,598	-13,598	-23,348	-23,348
13. Maple Lane Expansion	-13,598	-13,598	0	0	0	0
14. Medical Consultant Contract	-50	-50	0	0	0	0
15. Olympic Heritage Behavioral Health	-15,188	-15,188	-15,188	-15,188	-15,188	-15,188
16. Savings- Administrative	-1,949	-1,949	0	0	-1,949	-1,949
17. WSH Administration	0	0	-2,699	-2,699	0	0
Policy -- Other Total	-35,347	-35,347	-85,190	-51,765	-75,338	-40,975

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Total Policy Changes	-35,347	-35,347	-85,190	-51,765	-75,338	-40,975
2023-25 Policy Level	1,571,273	1,735,941	1,521,430	1,719,523	1,531,282	1,730,313

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	2,627,748	5,380,642	2,627,748	5,380,642	2,627,748	5,380,642
2023-25 Maintenance Level	2,678,609	5,482,542	2,678,609	5,482,542	2,678,609	5,482,542
Policy Other Changes:						
1. Admin Savings	-438	-796	0	0	-438	-796
2. Caseload Ratios	0	0	-61	-122	-61	-122
3. Child Ed Proviso	-495	-495	-495	-495	-495	-495
4. Civil Transition Program - 5440	-2,048	-3,100	0	0	-2,300	-3,352
5. Community Supports for Children	-724	-1,472	0	0	-724	-1,472
6. Competency Evaluation Underspend	0	0	-2,300	-3,352	0	0
7. Federal Funding Adjustment	0	5,000	0	5,000	0	5,000
8. IFS Waiver Utilization	-4,833	-9,609	0	0	0	0
9. Operate Lake Burien RTF	2,934	0	2,934	0	2,934	0
10. Program Underspend	-10,520	-19,560	-11,245	-28,215	-15,353	-29,168
11. Respite Underspend	-1,485	-1,996	-1,485	-1,996	-1,485	-1,996
12. SOLA Forecast	7,115	14,189	6,433	14,272	6,433	14,272
13. Waiver Service Utilization	0	0	1,251	2,503	0	0
Policy -- Other Total	-10,494	-17,839	-4,968	-12,405	-11,489	-18,129
Total Policy Changes	-10,494	-17,839	-4,968	-12,405	-11,489	-18,129
2023-25 Policy Level	2,668,115	5,464,703	2,673,641	5,470,137	2,667,120	5,464,413

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	4,583,690	10,501,089	4,583,690	10,501,089	4,583,690	10,501,089
2023-25 Maintenance Level	4,679,142	10,718,782	4,679,142	10,718,782	4,679,142	10,718,782
Policy Other Changes:						
1. Admin Savings	-228	-414	0	0	-228	-414
2. Behavioral Health Community Capacit	0	0	-2,654	-5,308	0	0
3. Civil Transition Program - 5440	-3,121	-5,185	0	0	-3,121	-5,185
4. Community Housing Transitions	0	0	-355	-710	-355	-710
5. Competency Evaluation Underspend	0	0	-3,121	-5,185	0	0
6. Enhanced Service Facilities	0	0	-7,533	-15,066	-7,533	-15,066
7. ESF Underspend	-6,990	-14,014	0	0	0	0
8. Federal Funding Adjustment	0	6,000	0	6,000	0	6,000
9. ODHH Cost Increases	149	149	0	0	0	0
10. Transitional Care Center of Seattle	-2,529	-5,058	0	0	-2,529	-5,058
Policy -- Other Total	-12,719	-18,522	-13,663	-20,269	-13,766	-20,433
Total Policy Changes	-12,719	-18,522	-13,663	-20,269	-13,766	-20,433
2023-25 Policy Level	4,666,423	10,700,260	4,665,479	10,698,513	4,665,376	10,698,349

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	1,451,228	3,153,212	1,451,228	3,153,212	1,451,228	3,153,212
2023-25 Maintenance Level	1,818,183	3,519,851	1,818,183	3,519,851	1,818,183	3,519,851
Policy Other Changes:						
1. ACES M&O Funding	0	0	7,411	13,432	0	0
2. Admin Savings	-5,000	-5,000	0	0	-7,500	-7,500
3. Asset Verification System Adj.	-1,058	-2,117	-1,058	-2,117	-1,058	-2,117
4. CEAP Underspend	-400	-400	-250	-250	-400	-400
5. CSO Safety & Security Improvements	674	948	674	948	674	948
6. Div of Child Support Underspend	-5,000	-10,000	-5,000	-5,000	0	0
7. Diversion Assistance Underspend	-1,800	-1,800	-250	-250	-1,000	-1,000
8. Federal Funding Adjustment	0	221,409	0	221,409	0	221,409
9. IE&E - CMS Rules	1,965	5,599	1,965	5,599	1,965	5,599
10. Incapacity Exam Underspend	-750	-750	-1,000	-1,000	-750	-750
11. Mainframe as a Serv. Additions	809	1,498	809	1,498	809	1,498
12. ORIA Subrecipient Monitoring	0	203	0	203	0	203
13. SNAP Natl. Accuracy Clearing House	461	922	0	0	0	0
14. SNAP Tribal Expansion	270	542	0	0	270	542
15. Summer EBT	163	326	163	326	163	326
16. Suquamish Tribal TANF MOE	0	248	0	248	0	248
17. TALX Contract	1,591	2,241	1,591	3,017	1,591	3,017

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Workfirst Services Underspend	-2,000	-2,000	-1,000	-1,000	-2,000	-2,000
19. Working Family Support Underspend	-500	-500	-400	-400	-500	-500
Policy -- Other Total	-10,575	211,369	3,655	236,663	-7,736	219,523
Total Policy Changes	-10,575	211,369	3,655	236,663	-7,736	219,523
2023-25 Policy Level	1,807,608	3,731,220	1,821,838	3,756,514	1,810,447	3,739,374

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	53,653	163,700	53,653	163,700	53,653	163,700
2023-25 Maintenance Level	53,649	163,696	53,649	163,696	53,649	163,696
<i>Policy Other Changes:</i>						
1. Federal Funding Adjustment	0	8,000	0	8,000	0	8,000
2. Underspend - School to Work Program	-810	-810	-810	-810	-810	-810
Policy -- Other Total	-810	7,190	-810	7,190	-810	7,190
Total Policy Changes	-810	7,190	-810	7,190	-810	7,190
2023-25 Policy Level	52,839	170,886	52,839	170,886	52,839	170,886

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	113,870	178,463	113,870	178,463	113,870	178,463
2023-25 Maintenance Level	115,631	180,748	115,631	180,748	115,631	180,748
Policy Other Changes:						
1. Admin Savings	0	0	-4,500	-6,750	0	0
2. Division Reductions	0	0	0	0	-8,283	-8,283
3. Facilities, Fin, Analytics (FFA)	-8,283	-8,283	0	0	0	0
4. Gartner Subscription	-274	-409	-274	-409	-274	-409
5. Savings- Administrative	-1,011	-1,011	0	0	-1,011	-1,011
Policy -- Other Total	-9,568	-9,703	-4,774	-7,159	-9,568	-9,703
Total Policy Changes	-9,568	-9,703	-4,774	-7,159	-9,568	-9,703
2023-25 Policy Level	106,063	171,045	110,857	173,589	106,063	171,045

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	161,792	161,792	161,792	161,792	161,792	161,792
2023-25 Maintenance Level	162,491	162,491	162,491	162,491	162,491	162,491
<i>Policy Other Changes:</i>						
1. Fir Unit	-930	-930	-930	-930	-930	-930
2. Redwood Unit	-1,483	-1,483	-1,483	-1,483	-1,483	-1,483
Policy -- Other Total	-2,413	-2,413	-2,413	-2,413	-2,413	-2,413
Total Policy Changes	-2,413	-2,413	-2,413	-2,413	-2,413	-2,413
2023-25 Policy Level	160,078	160,078	160,078	160,078	160,078	160,078

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	151,924	214,893	151,924	214,893	151,924	214,893
2023-25 Maintenance Level	149,282	211,988	149,282	211,988	149,282	211,988
2023-25 Policy Level	149,282	211,988	149,282	211,988	149,282	211,988

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Ecology
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	78,781	938,675	78,781	938,675	78,781	938,675
2023-25 Maintenance Level	78,781	938,675	78,781	938,675	78,781	938,675
<i>Policy Other Changes:</i>						
1. Groundwater Model Guidance	0	0	-100	-100	-100	-100
2. Lake Roosevelt Adjudication	0	0	-620	-620	-620	-620
3. Tribal Capacity Grant Adjustment	0	-3,000	0	-3,000	0	-3,000
4. Water Use for Irrigation Analysis	-250	-250	-250	-250	-250	-250
Policy -- Other Total	-250	-3,250	-970	-3,970	-970	-3,970
Total Policy Changes	-250	-3,250	-970	-3,970	-970	-3,970
2023-25 Policy Level	78,531	935,425	77,811	934,705	77,811	934,705

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Washington Pollution Liability Insurance Program**

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	0	15,185	0	15,185	0	15,185
2023-25 Maintenance Level	0	15,185	0	15,185	0	15,185
<i>Policy Other Changes:</i>						
1. Loan and Grant Program	0	106	0	106	0	106
Policy -- Other Total	0	106	0	106	0	106
Total Policy Changes	0	106	0	106	0	106
2023-25 Policy Level	0	15,291	0	15,291	0	15,291

2023-25 Omnibus Operating Budget -- 2025 Supplemental
State Parks and Recreation Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	86,288	269,139	86,288	269,139	86,288	269,139
2023-25 Maintenance Level	86,345	269,281	86,345	269,281	86,345	269,281
<i>Policy Other Changes:</i>						
1. Fort Worden Campus Operations	500	500	800	800	500	500
2. HQ Relocation Costs	700	700	1,000	1,000	700	700
3. Miller Peninsula Park Plan	28	28	0	0	28	28
4. Vacancy Savings	0	0	-500	-500	-500	-500
Policy -- Other Total	1,228	1,228	1,300	1,300	728	728
Total Policy Changes	1,228	1,228	1,300	1,300	728	728
2023-25 Policy Level	87,573	270,509	87,645	270,581	87,073	270,009

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Recreation and Conservation Office**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	17,942	31,949	17,942	31,949	17,942	31,949
2023-25 Maintenance Level	17,942	31,949	17,942	31,949	17,942	31,949
<i>Policy Other Changes:</i>						
1. Salmon Recovery Region Reduction	0	0	-157	-157	-157	-157
2. Snake River Recreation Study	230	230	0	0	230	230
Policy -- Other Total	230	230	-157	-157	73	73
Total Policy Changes	230	230	-157	-157	73	73
2023-25 Policy Level	18,172	32,179	17,785	31,792	18,015	32,022

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Environmental and Land Use Hearings Office**

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	7,791	8,689	7,791	8,689	7,791	8,689
2023-25 Maintenance Level	7,791	8,689	7,791	8,689	7,791	8,689
<i>Policy Other Changes:</i>						
1. Growth Mgt Hearings Board Member	0	0	-200	-200	-200	-200
Policy -- Other Total	0	0	-200	-200	-200	-200
Total Policy Changes	0	0	-200	-200	-200	-200
2023-25 Policy Level	7,791	8,689	7,591	8,489	7,591	8,489

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
State Conservation Commission**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	37,151	76,648	37,151	76,648	37,151	76,648
2023-25 Maintenance Level	37,151	76,648	37,151	76,648	37,151	76,648
<i>Policy Other Changes:</i>						
1. Voluntary Stewardship Program	0	0	0	0	0	-372
2. VSP Monitoring	0	-372	0	-372	0	0
Policy -- Other Total	0	-372	0	-372	0	-372
Total Policy Changes	0	-372	0	-372	0	-372
2023-25 Policy Level	37,151	76,276	37,151	76,276	37,151	76,276

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Fish and Wildlife
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	346,052	764,752	346,052	764,752	346,052	764,752
2023-25 Maintenance Level	346,870	765,848	346,870	765,848	346,870	765,848
Policy Other Changes:						
1. Equipment Maintenance and Software	49	49	0	0	49	49
2. Equipment Purchases	0	2,428	0	2,428	0	2,428
3. Fish & Wildlife Fund Shift	0	0	0	0	0	0
4. Fish, Wildlife, and Conservation Ac	0	0	0	-2,000	0	-2,000
5. Invasive Mussels	0	0	0	0	0	0
6. Office and Storage Space	0	0	362	1,618	362	1,618
7. Plastic Pollution	120	120	0	0	120	120
8. Post-Wildfire Habitat Recovery	1,440	1,440	1,440	1,440	1,440	1,440
9. Prosecute Environmental Crimes	-213	-213	-213	-213	-213	-213
10. Skagit Tide Gate	23	23	0	0	23	23
Policy -- Other Total	1,419	3,847	1,589	3,273	1,781	3,465
Total Policy Changes	1,419	3,847	1,589	3,273	1,781	3,465
2023-25 Policy Level	348,289	769,695	348,459	769,121	348,651	769,313

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Puget Sound Partnership**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	18,505	53,403	18,505	53,403	18,505	53,403
2023-25 Maintenance Level	18,505	53,403	18,505	53,403	18,505	53,403
<i>Policy Other Changes:</i>						
1. Contract Work	-230	-230	-230	-230	-230	-230
2. Vacancy Savings	-200	-200	-200	-200	-200	-200
Policy -- Other Total	-430	-430	-430	-430	-430	-430
Total Policy Changes	-430	-430	-430	-430	-430	-430
2023-25 Policy Level	18,075	52,973	18,075	52,973	18,075	52,973

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Natural Resources
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	339,723	1,053,093	339,723	1,053,093	339,723	1,053,093
2023-25 Maintenance Level	339,723	1,053,093	339,723	1,053,093	339,723	1,053,093
<i>Policy Other Changes:</i>						
1. Environmental Justice	-200	-200	-200	-200	-200	-200
2. Fire Suppression	44,099	64,230	44,099	64,230	44,099	64,230
3. Recreation Target Shooting Pilot	-128	-128	-128	-128	-128	-128
Policy -- Other Total	43,771	63,902	43,771	63,902	43,771	63,902
Total Policy Changes	43,771	63,902	43,771	63,902	43,771	63,902
2023-25 Policy Level	383,494	1,116,995	383,494	1,116,995	383,494	1,116,995
<i>Approps in Other Legislation Proposed Changes:</i>						
4. Fire Suppression	0	77,687	0	77,687	0	77,687
Total Approps in Other Legislation Proposed	0	77,687	0	77,687	0	77,687
Grand Total	383,494	1,194,682	383,494	1,194,682	383,494	1,194,682

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Agriculture
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	140,445	415,669	140,445	415,669	140,445	415,669
2023-25 Maintenance Level	140,641	427,402	140,641	427,402	140,641	427,402
Policy Other Changes:						
1. Ag Product Negotiations	-63	-63	-63	-63	-63	-63
2. DEI Position	0	0	-50	-50	0	0
3. Food Safety Lab	630	630	630	630	630	630
4. Fund Shift GF-S to MTCA	0	0	-750	0	-750	0
5. Invasive Beetle Eradication	0	0	450	450	450	450
6. Invasive Moth Eradication	426	807	426	807	426	807
7. Local Food Infrastructure Grants	0	0	-342	-342	-342	-342
8. MTCA Savings	0	-350	0	-350	0	-350
9. Northern Giant Hornet Eradication	155	494	155	494	155	494
10. Tribal Affairs Liaison	0	0	-257	-257	-257	-257
11. Vacancy Savings	-536	-536	-536	-536	-536	-536
12. Weed Specialist	0	0	-79	-79	-79	-79
Policy -- Other Total	612	982	-416	704	-366	754
Total Policy Changes	612	982	-416	704	-366	754
2023-25 Policy Level	141,253	428,384	140,225	428,106	140,275	428,156

House Office of Program Research and Senate Committee Services
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Washington State Patrol
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	162,471	270,256	162,471	270,256	162,471	270,256
2023-25 Maintenance Level	162,410	262,795	162,410	262,795	162,410	262,795
<i>Policy Other Changes:</i>						
1. Bomb Squad	0	0	-913	-913	0	0
2. Bomb Squad Equipment	-913	-913	0	0	-913	-913
3. Fire Mobilization Costs	0	23,560	0	23,560	0	23,560
Policy -- Other Total	-913	22,647	-913	22,647	-913	22,647
Total Policy Changes	-913	22,647	-913	22,647	-913	22,647
2023-25 Policy Level	161,497	285,442	161,497	285,442	161,497	285,442

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Department of Licensing
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	7,712	97,470	7,712	97,470	7,712	97,470
2023-25 Maintenance Level	7,203	95,124	7,203	95,124	7,203	95,124
<i>Policy Other Changes:</i>						
1. Other Fund Adjustments	0	1,714	0	1,714	0	1,714
Policy -- Other Total	0	1,714	0	1,714	0	1,714
Total Policy Changes	0	1,714	0	1,714	0	1,714
2023-25 Policy Level	7,203	96,838	7,203	96,838	7,203	96,838

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Public Schools
OSPI & Statewide Programs**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	128,968	298,255	128,968	298,255	128,968	298,255
2023-25 Maintenance Level	129,428	300,314	129,428	300,314	129,428	300,314
<i>Policy Other Changes:</i>						
1. Per Pupil Enhancement	0	0	0	0	52,000	52,000
Policy -- Other Total	0	0	0	0	52,000	52,000
Total Policy Changes	0	0	0	0	52,000	52,000
2023-25 Policy Level	129,428	300,314	129,428	300,314	181,428	352,314

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Public Schools**

Professional Educator Standards Board

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	39,525	39,529	39,525	39,529	39,525	39,529
2023-25 Maintenance Level	39,525	39,529	39,525	39,529	39,525	39,529
<i>Policy Other Changes:</i>						
1. Paraeducator Training Underspend	0	0	-4,873	-4,873	-4,873	-4,873
Policy -- Other Total	0	0	-4,873	-4,873	-4,873	-4,873
Total Policy Changes	0	0	-4,873	-4,873	-4,873	-4,873
2023-25 Policy Level	39,525	39,529	34,652	34,656	34,652	34,656

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Public Schools
General Apportionment**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	21,371,693	21,371,693	21,371,693	21,371,693	21,371,693	21,371,693
2023-25 Maintenance Level	21,420,432	21,420,432	21,420,432	21,420,432	21,420,432	21,420,432
<i>Policy Other Changes:</i>						
1. K-3 Class Size	-34,000	-34,000	-50,300	-50,300	-50,300	-50,300
Policy -- Other Total	-34,000	-34,000	-50,300	-50,300	-50,300	-50,300
Total Policy Changes	-34,000	-34,000	-50,300	-50,300	-50,300	-50,300
2023-25 Policy Level	21,386,432	21,386,432	21,370,132	21,370,132	21,370,132	21,370,132

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Public Schools
Pupil Transportation**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	1,613,669	1,613,669	1,613,669	1,613,669	1,613,669	1,613,669
2023-25 Maintenance Level	1,633,062	1,633,062	1,633,062	1,633,062	1,633,062	1,633,062
2023-25 Policy Level	1,633,062	1,633,062	1,633,062	1,633,062	1,633,062	1,633,062

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Public Schools
School Food Services**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	158,191	1,229,002	158,191	1,229,002	158,191	1,229,002
2023-25 Maintenance Level	166,802	1,328,004	166,802	1,328,004	166,802	1,328,004
<i>Policy Other Changes:</i>						
1. Community Eligibility Provision	8,950	8,950	8,950	8,950	8,950	8,950
Policy -- Other Total	8,950	8,950	8,950	8,950	8,950	8,950
Total Policy Changes	8,950	8,950	8,950	8,950	8,950	8,950
2023-25 Policy Level	175,752	1,336,954	175,752	1,336,954	175,752	1,336,954

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Public Schools
Special Education**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	3,791,987	4,456,359	3,791,987	4,456,359	3,791,987	4,456,359
2023-25 Maintenance Level	3,858,869	4,551,087	3,858,869	4,551,087	3,858,869	4,551,087
2023-25 Policy Level	3,858,869	4,551,087	3,858,869	4,551,087	3,858,869	4,551,087

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Public Schools
Levy Equalization**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	425,156	425,156	425,156	425,156	425,156	425,156
2023-25 Maintenance Level	407,268	407,268	407,268	407,268	407,268	407,268
2023-25 Policy Level	407,268	407,268	407,268	407,268	407,268	407,268

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Public Schools
Institutional Education**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	32,902	32,902	32,902	32,902	32,902	32,902
2023-25 Maintenance Level	34,376	34,376	34,376	34,376	34,376	34,376
2023-25 Policy Level	34,376	34,376	34,376	34,376	34,376	34,376

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Public Schools
Education of Highly Capable Students**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	66,166	66,166	66,166	66,166	66,166	66,166
2023-25 Maintenance Level	66,310	66,310	66,310	66,310	66,310	66,310
2023-25 Policy Level	66,310	66,310	66,310	66,310	66,310	66,310

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Public Schools
Education Reform**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	280,489	379,113	280,489	379,113	280,489	379,113
2023-25 Maintenance Level	272,485	371,466	272,485	371,466	272,485	371,466
2023-25 Policy Level	272,485	371,466	272,485	371,466	272,485	371,466

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Public Schools
Transition to Kindergarten**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	76,829	118,677	76,829	118,677	76,829	118,677
2023-25 Maintenance Level	92,603	134,451	92,603	134,451	92,603	134,451
2023-25 Policy Level	92,603	134,451	92,603	134,451	92,603	134,451

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Public Schools
Transitional Bilingual Instruction**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	510,556	647,673	510,556	647,673	510,556	647,673
2023-25 Maintenance Level	519,015	671,126	519,015	671,126	519,015	671,126
2023-25 Policy Level	519,015	671,126	519,015	671,126	519,015	671,126

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)**

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	976,518	1,613,061	976,518	1,613,061	976,518	1,613,061
2023-25 Maintenance Level	977,806	1,625,476	977,806	1,625,476	977,806	1,625,476
2023-25 Policy Level	977,806	1,625,476	977,806	1,625,476	977,806	1,625,476

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Public Schools
Charter Schools Apportionment**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	178,654	178,654	178,654	178,654	178,654	178,654
2023-25 Maintenance Level	173,162	173,162	173,162	173,162	173,162	173,162
2023-25 Policy Level	173,162	173,162	173,162	173,162	173,162	173,162

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Public Schools
Compensation Adjustments**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	1,280,016	1,280,016	1,280,016	1,280,016	1,280,016	1,280,016
2023-25 Maintenance Level	1,285,174	1,285,174	1,285,174	1,285,174	1,285,174	1,285,174
2023-25 Policy Level	1,285,174	1,285,174	1,285,174	1,285,174	1,285,174	1,285,174

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Student Achievement Council
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	1,126,389	1,325,271	1,126,389	1,325,271	1,126,389	1,325,271
2023-25 Maintenance Level	1,188,462	1,387,344	1,188,462	1,387,344	1,188,462	1,387,344
<i>Policy Other Changes:</i>						
1. Educational Grant Authority	0	75	0	75	0	75
2. WA Student Loan Program	0	-30,000	0	0	0	0
Policy -- Other Total	0	-29,925	0	75	0	75
Total Policy Changes	0	-29,925	0	75	0	75
2023-25 Policy Level	1,188,462	1,357,419	1,188,462	1,387,419	1,188,462	1,387,419

2023-25 Omnibus Operating Budget -- 2025 Supplemental
University of Washington
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	1,195,137	9,298,914	1,195,137	9,298,914	1,195,137	9,298,914
2023-25 Maintenance Level	1,195,828	9,299,191	1,195,828	9,299,191	1,195,828	9,299,191
<i>Policy Other Changes:</i>						
1. Geoduck Account Technical Adj	0	0	0	0	0	207
Policy -- Other Total	0	0	0	0	0	207
Total Policy Changes	0	0	0	0	0	207
2023-25 Policy Level	1,195,828	9,299,191	1,195,828	9,299,191	1,195,828	9,299,398

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Washington State University
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	659,638	2,014,246	659,638	2,014,246	659,638	2,014,246
2023-25 Maintenance Level	659,850	2,014,458	659,850	2,014,458	659,850	2,014,458
2023-25 Policy Level	659,850	2,014,458	659,850	2,014,458	659,850	2,014,458

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Eastern Washington University
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	175,671	399,660	175,671	399,660	175,671	399,660
2023-25 Maintenance Level	176,306	400,295	176,306	400,295	176,306	400,295
2023-25 Policy Level	176,306	400,295	176,306	400,295	176,306	400,295

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Central Washington University
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	175,914	462,913	175,914	462,913	175,914	462,913
2023-25 Maintenance Level	177,081	464,080	177,081	464,080	177,081	464,080
2023-25 Policy Level	177,081	464,080	177,081	464,080	177,081	464,080

2023-25 Omnibus Operating Budget -- 2025 Supplemental
The Evergreen State College
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	89,738	191,014	89,738	191,014	89,738	191,014
2023-25 Maintenance Level	89,796	191,072	89,796	191,072	89,796	191,072
2023-25 Policy Level	89,796	191,072	89,796	191,072	89,796	191,072

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Western Washington University
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	240,084	510,966	240,084	510,966	240,084	510,966
2023-25 Maintenance Level	240,221	511,286	240,221	511,286	240,221	511,286
2023-25 Policy Level	240,221	511,286	240,221	511,286	240,221	511,286

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Community & Technical College System**

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	2,376,508	4,232,503	2,376,508	4,232,503	2,376,508	4,232,503
2023-25 Maintenance Level	2,349,017	4,191,252	2,349,017	4,191,252	2,349,017	4,191,252
<i>Policy Comp Changes:</i>						
1. I-732 COLA	28,527	42,287	0	0	28,527	42,287
Policy -- Comp Total	28,527	42,287	0	0	28,527	42,287
Total Policy Changes	28,527	42,287	0	0	28,527	42,287
2023-25 Policy Level	2,377,544	4,233,539	2,349,017	4,191,252	2,377,544	4,233,539

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	37,279	41,727	37,279	41,727	37,279	41,727
2023-25 Maintenance Level	37,629	42,077	37,629	42,077	37,629	42,077
2023-25 Policy Level	37,629	42,077	37,629	42,077	37,629	42,077

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Washington State Arts Commission
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	13,924	16,938	13,924	16,938	13,924	16,938
2023-25 Maintenance Level	13,924	16,938	13,924	16,938	13,924	16,938
<i>Policy Other Changes:</i>						
1. BFJ Statue Project	-708	-708	0	0	-708	-708
2. Increase Private/Local Authority	0	40	0	40	0	40
Policy -- Other Total	-708	-668	0	40	-708	-668
Total Policy Changes	-708	-668	0	40	-708	-668
2023-25 Policy Level	13,216	16,270	13,924	16,978	13,216	16,270

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Bond Retirement and Interest**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	2,876,223	2,954,036	2,876,223	2,954,036	2,876,223	2,954,036
2023-25 Maintenance Level	2,871,171	2,931,799	2,871,171	2,931,799	2,871,171	2,931,799
<i>Policy Other Changes:</i>						
1. Expenditure Adjustment	0	0	0	1	0	1
Policy -- Other Total	0	0	0	1	0	1
Total Policy Changes	0	0	0	1	0	1
2023-25 Policy Level	2,871,171	2,931,799	2,871,171	2,931,800	2,871,171	2,931,800

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Special Appropriations to the Governor**

(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	716,690	1,099,593	716,690	1,099,593	716,690	1,099,593
2023-25 Maintenance Level	716,469	1,099,372	716,469	1,099,372	716,469	1,099,372
<i>Policy Other Changes:</i>						
1. Community Preservation & Dev Acct	0	0	0	0	2,248	2,248
2. Foundational Public Health Services	-5,000	-5,000	0	0	-5,000	-5,000
3. Home Visiting Services Acct	-1,250	-1,250	-1,500	-1,500	-1,250	-1,250
4. Opp Scholarship State Match Acct	0	0	2,200	2,200	0	0
5. State Health Care Afford Acct	40,000	40,000	40,000	40,000	40,000	40,000
Policy -- Other Total	33,750	33,750	40,700	40,700	35,998	35,998
Policy -- Central Svcs Total	391,703	499,747	0	0	0	0
Total Policy Changes	425,453	533,497	40,700	40,700	35,998	35,998
2023-25 Policy Level	1,141,922	1,632,869	757,169	1,140,072	752,467	1,135,370

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Sundry Claims**
(Dollars in Thousands)

	ESSB 5167 as Passed Senate		Passed House (ESSB 5167 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Adjusted Appropriations	982	982	982	982	982	982
2023-25 Maintenance Level	982	982	982	982	982	982
<i>Policy Other Changes:</i>						
1. Self Defense Reimbursement	1,257	1,257	1,258	1,258	1,268	1,268
Policy -- Other Total	1,257	1,257	1,258	1,258	1,268	1,268
Total Policy Changes	1,257	1,257	1,258	1,258	1,268	1,268
2023-25 Policy Level	2,239	2,239	2,240	2,240	2,250	2,250