

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>395.0</b>	<b>122,892</b>	<b>122,892</b>
<b>2023-25 Maintenance Level</b>	<b>395.0</b>	<b>122,892</b>	<b>122,892</b>
Difference from 2023-25 Original	12.9	804	804
% Change from 2023-25 Original	3.4%	0.7%	0.7%
<b>Policy Other Changes:</b>			
1. Reductions & Efficiencies	0.0	-4,100	-4,100
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-4,100</b>	<b>-4,100</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-4,100</b>	<b>-4,100</b>
<b>2023-25 Policy Level</b>	<b>395.0</b>	<b>118,792</b>	<b>118,792</b>
Difference from 2023-25 Original	12.9	-3,296	-3,296
% Change from 2023-25 Original	3.4%	-2.7%	-2.7%

**Comments:**

**1. Reductions & Efficiencies**

Funding is reduced for reductions and efficiencies.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
Conference Proposal  
Senate**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>286.3</b>	<b>92,572</b>	<b>92,572</b>
<b>2023-25 Maintenance Level</b>	<b>286.3</b>	<b>92,572</b>	<b>92,572</b>
Difference from 2023-25 Original	0.0	401	401
% Change from 2023-25 Original	0.0%	0.4%	0.4%
<b><i>Policy Other Changes:</i></b>			
1. Reductions & Efficiencies	0.0	-3,000	-3,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-3,000</b>	<b>-3,000</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-3,000</b>	<b>-3,000</b>
<b>2023-25 Policy Level</b>	<b>286.3</b>	<b>89,572</b>	<b>89,572</b>
Difference from 2023-25 Original	0.0	-2,599	-2,599
% Change from 2023-25 Original	0.0%	-2.8%	-2.8%

***Comments:***

**1. Reductions & Efficiencies**

Funding is reduced for reductions and efficiencies.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>71.6</b>	<b>42,331</b>	<b>42,331</b>
<b>2023-25 Maintenance Level</b>	<b>73.1</b>	<b>42,331</b>	<b>42,331</b>
Difference from 2023-25 Original	1.0	979	979
% Change from 2023-25 Original	1.4%	2.4%	2.4%
<b>2023-25 Policy Level</b>	<b>73.1</b>	<b>42,331</b>	<b>42,331</b>
Difference from 2023-25 Original	1.0	979	979
% Change from 2023-25 Original	1.4%	2.4%	2.4%

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>142.9</b>	<b>55,944</b>	<b>55,944</b>
<b>2023-25 Maintenance Level</b>	<b>142.9</b>	<b>55,994</b>	<b>55,994</b>
Difference from 2023-25 Original	0.0	3,602	3,602
% Change from 2023-25 Original	0.0%	6.9%	6.9%
<b>Policy Other Changes:</b>			
1. Division I - Courtroom Remodel	0.0	828	828
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>828</b>	<b>828</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>828</b>	<b>828</b>
<b>2023-25 Policy Level</b>	<b>142.9</b>	<b>56,822</b>	<b>56,822</b>
Difference from 2023-25 Original	0.0	4,430	4,430
% Change from 2023-25 Original	0.0%	8.5%	8.5%

**Comments:**

**1. Division I - Courtroom Remodel**

Funding is provided to complete the remodel of the Division I courtroom in Seattle to improve security, accessibility and technology.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>558.0</b>	<b>250,566</b>	<b>456,282</b>
<b>2023-25 Maintenance Level</b>	<b>558.0</b>	<b>250,032</b>	<b>455,748</b>
Difference from 2023-25 Original	12.7	7,961	18,912
% Change from 2023-25 Original	2.3%	3.3%	4.3%
<b><i>Policy Other Changes:</i></b>			
1. King County Superior Court Judge	0.3	212	212
<b>Policy -- Other Total</b>	<b>0.3</b>	<b>212</b>	<b>212</b>
<b>Total Policy Changes</b>	<b>0.3</b>	<b>212</b>	<b>212</b>
<b>2023-25 Policy Level</b>	<b>558.2</b>	<b>250,244</b>	<b>455,960</b>
Difference from 2023-25 Original	12.9	8,173	19,124
% Change from 2023-25 Original	2.4%	3.4%	4.4%

***Comments:***

**1. King County Superior Court Judge**

Funding is provided for two approved superior court judge positions in King County, effective January 1, 2025.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>44.7</b>	<b>137,683</b>	<b>153,886</b>
<b>2023-25 Maintenance Level</b>	<b>44.7</b>	<b>137,683</b>	<b>153,886</b>
Difference from 2023-25 Original	6.6	938	6,862
% Change from 2023-25 Original	17.2%	0.7%	4.7%
<b>Policy Other Changes:</b>			
1. Administrative Underspend	0.0	-500	-500
2. Appellate Cases	0.2	2,002	2,002
3. Blake Underspend	0.0	0	-500
4. Litigation Costs	0.0	890	890
5. NGRI Underspend	0.0	-500	-500
6. WaTech IT Support	0.0	-485	-485
<b>Policy -- Other Total</b>	<b>0.2</b>	<b>1,407</b>	<b>907</b>
<b>Total Policy Changes</b>	<b>0.2</b>	<b>1,407</b>	<b>907</b>
<b>2023-25 Policy Level</b>	<b>44.9</b>	<b>139,090</b>	<b>154,793</b>
Difference from 2023-25 Original	6.7	2,345	7,769
% Change from 2023-25 Original	17.6%	1.7%	5.3%

**Comments:**

**1. Administrative Underspend**

Savings are captured to reflect projected administrative underspend.

**2. Appellate Cases**

Funding and FTE are provided for a caseload increase in the Appellate Program and for a staff attorney trainer to develop and implement training for newly-recruited and less-experienced appellate contractors.

**3. Blake Underspend**

Savings are captured to reflect projected underspend in the State v. Blake Program.

**4. Litigation Costs**

Funding is provided to cover increased costs for defense experts in dependency and termination of parental rights cases, and for litigation costs including trial transcripts and clerk's papers in appellate cases.

**5. NGRI Underspend**

Savings are captured to reflect projected underspend in the Not Guilty by Reason of Insanity (NGRI) program.

**6. WaTech IT Support**

Savings are captured to reflect unspent funds as a result of non-participation in the WaTech's Small Agency Information Technology (IT) Support program. This WaTech program does not fit the agency's business needs.

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>17.4</b>	<b>116,377</b>	<b>123,455</b>
<b>2023-25 Maintenance Level</b>	<b>17.4</b>	<b>116,377</b>	<b>123,455</b>
Difference from 2023-25 Original	4.4	3,256	4,635
% Change from 2023-25 Original	33.8%	2.9%	3.9%
<b>Policy Other Changes:</b>			
1. Children's Representation Program	0.0	850	850
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>850</b>	<b>850</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>850</b>	<b>850</b>
<b>2023-25 Policy Level</b>	<b>17.4</b>	<b>117,227</b>	<b>124,305</b>
Difference from 2023-25 Original	4.4	4,106	5,485
% Change from 2023-25 Original	33.8%	3.6%	4.6%

**Comments:**

**1. Children's Representation Program**

Funding is provided to maintain service levels in the Children's Representation Program.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>161.4</b>	<b>55,158</b>	<b>86,373</b>
<b>2023-25 Maintenance Level</b>	<b>161.4</b>	<b>55,158</b>	<b>86,373</b>
Difference from 2023-25 Original	13.8	6,362	15,608
% Change from 2023-25 Original	9.4%	13.0%	22.1%
<b>Policy Other Changes:</b>			
1. General Vacancies	0.0	-677	-677
2. Office of Equity Contracts	0.0	0	-500
3. ORIA Vacancy	0.0	-150	-150
4. Results WA	0.0	-150	-150
5. Special Education Ombuds	-1.0	-695	-695
<b>Policy -- Other Total</b>	<b>-1.0</b>	<b>-1,672</b>	<b>-2,172</b>
<b>Total Policy Changes</b>	<b>-1.0</b>	<b>-1,672</b>	<b>-2,172</b>
<b>2023-25 Policy Level</b>	<b>160.4</b>	<b>53,486</b>	<b>84,201</b>
Difference from 2023-25 Original	12.8	4,690	13,436
% Change from 2023-25 Original	8.7%	9.6%	19.0%

**Comments:**

**1. General Vacancies**

Savings are achieved through general vacancies within the Office of the Governor.

**2. Office of Equity Contracts**

Savings are achieved through a reduction of contracts within the Office of Equity.

**3. ORIA Vacancy**

Savings are achieved related to a vacancy in the Office for Regulatory Innovation and Assistance.

**4. Results WA**

Savings are achieved through a reduction of funding to Results Washington.

**5. Special Education Ombuds**

Savings are achieved related to a vacancy within the Special Education Ombuds.



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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>37.1</b>	<b>12,294</b>	<b>14,494</b>
<b>2023-25 Maintenance Level</b>	<b>37.1</b>	<b>12,294</b>	<b>14,494</b>
Difference from 2023-25 Original	0.0	276	305
% Change from 2023-25 Original	0.0%	2.3%	2.1%
<b>Policy Other Changes:</b>			
1. Govt Efficiency - Communications	0.0	0	-15
2. Govt Efficiency - Contracts	0.0	0	-24
3. Govt Efficiency - Goods & Services	0.0	-3	-3
4. Govt Efficiency - Travel	0.0	-4	-4
5. Govt Efficiency - Vacancy Savings	0.0	-80	-80
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-87</b>	<b>-126</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-87</b>	<b>-126</b>
<b>2023-25 Policy Level</b>	<b>37.1</b>	<b>12,207</b>	<b>14,368</b>
Difference from 2023-25 Original	0.0	189	179
% Change from 2023-25 Original	0.0%	1.6%	1.3%

**Comments:**

**1. Govt Efficiency - Communications**

Funding is reduced for outreach to communities outside of Olympia.

**2. Govt Efficiency - Contracts**

Funding is reduced for service contracts including those for annual report and website development.

**3. Govt Efficiency - Goods & Services**

Funding is reduced for software subscriptions and licenses.

**4. Govt Efficiency - Travel**

Funding is reduced for in-person meetings.

**5. Govt Efficiency - Vacancy Savings**

Funding is reduced for vacant staff positions.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>362.4</b>	<b>118,707</b>	<b>197,501</b>
<b>2023-25 Maintenance Level</b>	<b>362.4</b>	<b>121,217</b>	<b>200,011</b>
Difference from 2023-25 Original	5.2	32,442	32,956
% Change from 2023-25 Original	1.4%	36.5%	19.7%
<b>Policy Other Changes:</b>			
1. County Reimbursements	0.0	2,000	2,000
2. Election Security	0.0	470	470
3. Election Security Breaches	0.0	-81	-81
4. Green Hill Library Funding	0.0	-154	-154
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>2,235</b>	<b>2,235</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>2,235</b>	<b>2,235</b>
<b>2023-25 Policy Level</b>	<b>362.4</b>	<b>123,452</b>	<b>202,246</b>
Difference from 2023-25 Original	5.2	34,677	35,191
% Change from 2023-25 Original	1.4%	39.1%	21.1%

**Comments:**

**1. County Reimbursements**

Funding is provided to reimburse counties for the state share of election costs, as required by RCW 29A.04.410. Reimbursement requests have been higher than projected due to inflation and increases in the cost of materials.

**2. Election Security**

Funding is provided for counties to enhance security for ballot boxes in the 2024 elections.

**3. Election Security Breaches**

Funding is reduced for implementation of Chapter 28, Laws of 2024 (SB 5843) because costs will be covered by other election security funds.

**4. Green Hill Library Funding**

Funding is reduced to establish a library in the Green Hill School because expenditures will not be made this biennium.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>6.8</b>	<b>1,789</b>	<b>2,447</b>
<b>2023-25 Maintenance Level</b>	<b>6.8</b>	<b>1,789</b>	<b>2,447</b>
Difference from 2023-25 Original	0.8	191	191
% Change from 2023-25 Original	12.5%	12.0%	8.5%
<b>Policy Other Changes:</b>			
1. General Vacancies	0.0	-200	-200
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-200</b>	<b>-200</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-200</b>	<b>-200</b>
<b>2023-25 Policy Level</b>	<b>6.8</b>	<b>1,589</b>	<b>2,247</b>
Difference from 2023-25 Original	0.8	-9	-9
% Change from 2023-25 Original	12.5%	-0.6%	-0.4%

**Comments:**

**1. General Vacancies**

Savings are achieved related to a vacancy within the agency.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>3.0</b>	<b>1,863</b>	<b>1,863</b>
<b>2023-25 Maintenance Level</b>	<b>3.0</b>	<b>1,863</b>	<b>1,863</b>
Difference from 2023-25 Original	0.0	53	53
% Change from 2023-25 Original	0.0%	2.9%	2.9%
<b>Policy Other Changes:</b>			
1. Lunar New Year	0.0	100	100
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>100</b>	<b>100</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>100</b>	<b>100</b>
<b>2023-25 Policy Level</b>	<b>3.0</b>	<b>1,963</b>	<b>1,963</b>
Difference from 2023-25 Original	0.0	153	153
% Change from 2023-25 Original	0.0%	8.5%	8.5%

**Comments:**

**1. Lunar New Year**

Funding is provided to create programs on Lunar New Year for K-12 schools.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>69.1</b>	<b>0</b>	<b>24,541</b>
<b>2023-25 Maintenance Level</b>	<b>69.1</b>	<b>0</b>	<b>24,541</b>
Difference from 2023-25 Original	0.7	0	883
% Change from 2023-25 Original	0.9%		3.7%
<b><i>Policy Other Changes:</i></b>			
1. HSB Office Size Adjustment	0.0	0	50
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>50</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>50</b>
<b>2023-25 Policy Level</b>	<b>69.1</b>	<b>0</b>	<b>24,591</b>
Difference from 2023-25 Original	0.7	0	933
% Change from 2023-25 Original	0.9%		3.9%

***Comments:***

**1. HSB Office Size Adjustment**

Funding is provided for changes to the Helen Sommers Building office space.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>1,529.5</b>	<b>91,036</b>	<b>560,807</b>
<b>2023-25 Maintenance Level</b>	<b>1,530.9</b>	<b>91,036</b>	<b>561,842</b>
Difference from 2023-25 Original	30.7	14,945	25,998
% Change from 2023-25 Original	2.0%	19.6%	4.9%
<b>Policy Other Changes:</b>			
1. Animal Legal Defense Fund Grant EA	0.0	0	50
2. Charitable Asset Program	0.0	0	100
3. Legal Services	0.0	-2,000	-2,000
4. MMIWP Task Force	0.0	-350	-350
5. Modernization of HITS	0.8	1,694	1,694
6. Public Counsel Unit	0.0	0	500
7. Tribal Warrants	0.3	96	96
8. Underground Economy Task Force	0.0	-45	-45
9. Water Law Legal Primer	0.0	50	50
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>-555</b>	<b>95</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>-555</b>	<b>95</b>
<b>2023-25 Policy Level</b>	<b>1,531.9</b>	<b>90,481</b>	<b>561,937</b>
Difference from 2023-25 Original	31.7	14,390	26,093
% Change from 2023-25 Original	2.1%	18.9%	4.9%

**Comments:**

**1. Animal Legal Defense Fund Grant EA**

Local expenditure authority is provided to reflect the Office of the Attorney General's (ATG) receipt of a private Animal Legal Defense Fund grant.

**2. Charitable Asset Program**

Additional expenditure authority is provided from the Charitable Asset Protection Account for the Charitable Asset Protection Program (CAPP), which conducts investigations and enforcement actions related to the Nonprofit Corporations Act.

**3. Legal Services**

Savings are achieved by reducing funding for legal services.

**4. MMIWP Task Force**

Savings are achieved by reflecting anticipated underspend for the Missing and Murdered Indigenous Women and People Task Force.

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

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

---

**5. Modernization of HITS**

Funding is provided for software and support services for additional search capabilities for data collected on homicide and sexual assault investigations stored in the Homicide Investigations Tracking System (HITS).

**6. Public Counsel Unit**

Additional expenditure authority from the Public Service Revolving Account is provided for the Public Counsel Unit to represent residential and small business utility customers in utility rate cases and other complex matters.

**7. Tribal Warrants**

Funding is provided for the ATG Policy Division to serve on a workgroup for the Office of the Governor and develop a process to review the certification of federally-recognized Tribes under the Tribal Law and Order Act.

**8. Underground Economy Task Force**

Funding is shifted from FY 2025 to FY 2026 to extend the deadline for the Underground Economy Task Force report until December 31, 2025.

**9. Water Law Legal Primer**

Funding is provided for delays in the Water Law Legal Primer project.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>229.4</b>	<b>0</b>	<b>80,634</b>
<b>2023-25 Maintenance Level</b>	<b>229.4</b>	<b>0</b>	<b>80,634</b>
Difference from 2023-25 Original	2.5	0	1,058
% Change from 2023-25 Original	1.1%		1.3%
<b>Policy Other Changes:</b>			
1. Govt Efficiency - Goods & Services	0.0	0	-115
2. MLFP Account Adjustment	0.0	0	-244
3. WA SAVES	2.0	0	546
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>0</b>	<b>187</b>
<b>Total Policy Changes</b>	<b>2.0</b>	<b>0</b>	<b>187</b>
<b>2023-25 Policy Level</b>	<b>231.4</b>	<b>0</b>	<b>80,821</b>
Difference from 2023-25 Original	4.5	0	1,245
% Change from 2023-25 Original	2.0%		1.6%

**Comments:**

**1. Govt Efficiency - Goods & Services**

Funding is reduced for goods and services.

**2. MLFP Account Adjustment**

Expenditure authority is reduced to reflect changes in anticipated expenditures.

**3. WA SAVES**

Funding is provided to support the development and implementation of the Washington SAVES program through FY 2027, in accordance with Chapter 327, Laws of 2024 (ESSB 6069).



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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>90.1</b>	<b>46,880</b>	<b>65,079</b>
<b>2023-25 Maintenance Level</b>	<b>90.1</b>	<b>46,880</b>	<b>65,079</b>
Difference from 2023-25 Original	2.7	2,473	4,254
% Change from 2023-25 Original	3.0%	5.6%	7.0%
<b>Policy Other Changes:</b>			
1. Childcare/Construction Pilot	0.0	-325	-325
2. Media Contracts	0.0	-250	-250
3. Regional Engagement Training	0.0	-25	-25
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-600</b>	<b>-600</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-600</b>	<b>-600</b>
<b>2023-25 Policy Level</b>	<b>90.1</b>	<b>46,280</b>	<b>64,479</b>
Difference from 2023-25 Original	2.7	1,873	3,654
% Change from 2023-25 Original	3.0%	4.2%	6.0%

**Comments:**

**1. Childcare/Construction Pilot**

Savings are achieved by eliminating one-time funding provided for implementation of a pilot grant program to provide onsite or near-site child care facilities to serve children of construction workers.

**2. Media Contracts**

Savings are achieved by reducing contract funding for capacity building grants for ethnic media organizations.

**3. Regional Engagement Training**

Savings are achieved by reducing funding for staff training on regional engagement.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>209.8</b>	<b>901,726</b>	<b>2,035,877</b>
<b>2023-25 Maintenance Level</b>	<b>209.8</b>	<b>901,726</b>	<b>2,035,877</b>
Difference from 2023-25 Original	0.9	176,407	98,779
% Change from 2023-25 Original	0.4%	24.3%	5.1%
<b>Policy Other Changes:</b>			
1. Emergency Housing/DV Survivors	0.0	-900	-900
2. Federal Funding Adjustment	0.0	0	28,468
3. Preventing Farmworker SH	0.0	-175	-175
4. Residential Housing Dev./Youth	0.0	450	450
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-625</b>	<b>27,843</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-625</b>	<b>27,843</b>
<b>2023-25 Policy Level</b>	<b>209.8</b>	<b>901,101</b>	<b>2,063,720</b>
Difference from 2023-25 Original	0.9	175,782	126,622
% Change from 2023-25 Original	0.4%	24.2%	6.5%

**Comments:**

**1. Emergency Housing/DV Survivors**

Savings are achieved by reducing funding for housing assistance for persons who are fleeing or who have recently fled intimate partner violence.

**2. Federal Funding Adjustment**

Expenditure authority is provided for two unanticipated federal awards for the Sexual Assault Services Formula Grant and the Edward Byrne Justice Assistance Grant program, and for additional federal funding through the Low-Income Home Energy Assistance Program.

**3. Preventing Farmworker SH**

Savings are achieved by reducing funding for a grant to a non-profit for programming to reduce workplace sexual harassment in the agricultural sector.

**4. Residential Housing Dev./Youth**

Additional funding is provided for planning, lease payments, and other expenses to develop community-based residential housing and services for youth at the Pacific Hospital Preservation and Development Authority Quarters buildings 3 through 10.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>56.4</b>	<b>59,891</b>	<b>260,401</b>
<b>2023-25 Maintenance Level</b>	<b>56.4</b>	<b>59,891</b>	<b>260,401</b>
Difference from 2023-25 Original	2.9	9,835	25,964
% Change from 2023-25 Original	5.4%	19.6%	11.1%
<b>Policy Other Changes:</b>			
1. Employee Ownership	0.0	-350	-350
2. Fed Funding Application Activities	0.0	-700	-700
3. Nordic Cooperation	0.0	-100	-100
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-1,150</b>	<b>-1,150</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1,150</b>	<b>-1,150</b>
<b>2023-25 Policy Level</b>	<b>56.4</b>	<b>58,741</b>	<b>259,251</b>
Difference from 2023-25 Original	2.9	8,685	24,814
% Change from 2023-25 Original	5.4%	17.4%	10.6%

**Comments:**

**1. Employee Ownership**

Funding is reduced for professional service contracts that support the efforts of businesses considering a sale to an employee ownership structure pursuant to Chapter 392, Laws of 2023 (SSB 5096).

**2. Fed Funding Application Activities**

Savings are achieved by reducing funding for activities to support efforts by state, regional and local partners to compete for and secure federal funds, such as application development and grant writing.

**3. Nordic Cooperation**

Savings are achieved by reducing funding for activities related to cooperation with governmental and public agencies in Nordic countries, including international travel.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>60.2</b>	<b>20,928</b>	<b>629,982</b>
<b>2023-25 Maintenance Level</b>	<b>60.2</b>	<b>20,928</b>	<b>629,982</b>
Difference from 2023-25 Original	2.9	-261,218	203,991
% Change from 2023-25 Original	5.1%	-92.6%	47.9%
<b>Policy Other Changes:</b>			
1. C-PACER Technical Assistance	0.0	0	-750
2. Clean Energy Ambassadors	0.0	0	-3,000
3. Clean Energy Navigators	0.0	0	-3,500
4. Energy Portfolio Study	0.0	-500	-500
5. EV Mapping	0.0	-660	-660
6. HEAL Act Vacancy Savings	0.0	0	-500
7. WA Families Clean Energy Credits	0.0	0	-3,300
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-1,160</b>	<b>-12,210</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1,160</b>	<b>-12,210</b>
<b>2023-25 Policy Level</b>	<b>60.2</b>	<b>19,768</b>	<b>617,772</b>
Difference from 2023-25 Original	2.9	-262,378	191,781
% Change from 2023-25 Original	5.1%	-93.0%	45.0%

**Comments:**

**1. C-PACER Technical Assistance**

Funding is removed for technical assistance and education materials to help counties establish Commercial Property-Assessed Clean Energy and Resilience (C-PACER) programs. This was a new program added in 2024, that was not initiated.

**2. Clean Energy Ambassadors**

Funding is removed for the Washington Clean Energy Ambassadors pilot program that offers education, planning, technical assistance, and community engagement. This was a new program created in 2024 that was not initiated.

**3. Clean Energy Navigators**

Funding is removed one-time for the Clean Energy Navigator program.

**4. Energy Portfolio Study**

Funding is shifted for a portion of the appropriation for an energy portfolio study pertaining to Snake River from FY 2025 to FY 2026.

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

---

**5. EV Mapping**

One-time savings are achieved from unspent funding for the EV Mapping Tool that provides locations and essential information of charging and refueling infrastructure.

**6. HEAL Act Vacancy Savings**

Funding is reduced one-time to reflect staff vacancies related to Washington's Healthy Environment for All (HEAL) Act.

**7. WA Families Clean Energy Credits**

Funding is removed for the remaining appropriations that were not spent for the WA Families Clean Energy Credit program.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>86.4</b>	<b>108,868</b>	<b>239,445</b>
<b>2023-25 Maintenance Level</b>	<b>86.4</b>	<b>108,868</b>	<b>239,445</b>
Difference from 2023-25 Original	2.4	11,835	29,035
% Change from 2023-25 Original	2.9%	12.2%	13.8%
<b>Policy Other Changes:</b>			
1. Behavioral Health Admin	0.0	-198	-198
2. Port District Noise Abatement	0.0	0	-1,000
3. Public Telecom Services	0.0	-123	-123
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-321</b>	<b>-1,321</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-321</b>	<b>-1,321</b>
<b>2023-25 Policy Level</b>	<b>86.4</b>	<b>108,547</b>	<b>238,124</b>
Difference from 2023-25 Original	2.4	11,514	27,714
% Change from 2023-25 Original	2.9%	11.9%	13.2%

**Comments:**

**1. Behavioral Health Admin**

Savings are achieved by delaying the hiring for a position to coordinate behavioral health housing options.

**2. Port District Noise Abatement**

Savings are achieved by removing grant funding for the Noise Abatement Program established in Chapter 194, Laws of 2024 (E2SSB 5955).

**3. Public Telecom Services**

Savings are achieved by reducing funding to reflect ongoing costs to implement Chapter 293, Laws of 2021 (2SSB 5383), which authorized public utility districts and port districts to provide retail telecommunications services in unserved areas.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>547.5</b>	<b>45,207</b>	<b>476,735</b>
<b>2023-25 Maintenance Level</b>	<b>547.5</b>	<b>45,207</b>	<b>476,735</b>
Difference from 2023-25 Original	76.7	3,878	112,867
% Change from 2023-25 Original	16.3%	9.4%	31.0%
<b>Policy Other Changes:</b>			
1. Capture Underspending	0.0	-3,000	-3,000
2. Communication Rates Market Analysis	0.0	20	20
3. Federal Grant Database	0.0	-500	-2,000
4. Space Planning Study	0.0	-200	-200
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-3,680</b>	<b>-5,180</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-3,680</b>	<b>-5,180</b>
<b>2023-25 Policy Level</b>	<b>547.5</b>	<b>41,527</b>	<b>471,555</b>
Difference from 2023-25 Original	76.7	198	107,687
% Change from 2023-25 Original	16.3%	0.5%	29.6%

**Comments:**

**1. Capture Underspending**

Funding is reduced for FY 2025 based on historical underspending. Reductions include, but are not limited to, the space planning study, the AmeriCorps Equity Fund, and vacant positions.

**2. Communication Rates Market Analysis**

Funding is provided for a market analysis of telecommunication rates in incarceration settings.

**3. Federal Grant Database**

Funding is reduced for the federal grant database solution previously provided in the 2024 supplemental budget.

**4. Space Planning Study**

Funding for the space planning study is eliminated.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>348.4</b>	<b>387</b>	<b>130,220</b>
<b>2023-25 Maintenance Level</b>	<b>348.4</b>	<b>387</b>	<b>130,220</b>
Difference from 2023-25 Original	3.4	0	2,189
% Change from 2023-25 Original	1.0%	0.0%	1.7%
<b>Policy Other Changes:</b>			
1. Retiree Work Hours	0.0	0	37
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>37</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>37</b>
<b>2023-25 Policy Level</b>	<b>348.4</b>	<b>387</b>	<b>130,257</b>
Difference from 2023-25 Original	3.4	0	2,226
% Change from 2023-25 Original	1.0%	0.0%	1.7%

**Comments:**

**1. Retiree Work Hours**

Funding is provided for implementation of HB 1936 (Retired employees/work), which allows specified retirees to continue to work up to 1040 hours in certain positions until July 1, 2030.



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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>1,500.8</b>	<b>757,006</b>	<b>811,038</b>
<b>2023-25 Maintenance Level</b>	<b>1,500.8</b>	<b>778,006</b>	<b>832,038</b>
Difference from 2023-25 Original	5.6	-86,264	-86,055
% Change from 2023-25 Original	0.4%	-10.0%	-9.4%
<b>Policy Other Changes:</b>			
1. ATLAS Implementation	0.0	0	-330
2. Field Office Lease - Seattle	0.0	-99	-99
3. Property Tax Grants and Subsidies	0.0	-500	-500
4. Underground Economy Task Force	-0.6	-181	-181
5. Working Families Tax Credit	0.0	3,000	3,000
<b>Policy -- Other Total</b>	<b>-0.6</b>	<b>2,220</b>	<b>1,890</b>
<b>Total Policy Changes</b>	<b>-0.6</b>	<b>2,220</b>	<b>1,890</b>
<b>2023-25 Policy Level</b>	<b>1,500.2</b>	<b>780,226</b>	<b>833,928</b>
Difference from 2023-25 Original	5.0	-84,044	-84,165
% Change from 2023-25 Original	0.3%	-9.7%	-9.2%

**Comments:**

**1. ATLAS Implementation**

Funding is reduced to reflect the unspent funds in FY 2025 appropriated from the Climate Commitment Account to pay for vendor costs of Automated Tax and Licensing Administration System (ATLAS) implementation assistance.

**2. Field Office Lease - Seattle**

Savings are achieved by reducing funding for the agency's Seattle Field Office to align with decreased agency funding need. Recent department actions have resulted in an ongoing lease cost reduction, beginning in FY 2025.

**3. Property Tax Grants and Subsidies**

Savings are achieved from reductions to the current property tax grants and subsidies programs in FY 2025 and for the 2025-27 biennium.

**4. Underground Economy Task Force**

Funding is shifted from FY 2025 to FY 2026 to extend the deadline for the Underground Economy Task Force report until December 31, 2025.

**5. Working Families Tax Credit**

Additional funding is provided for the Working Families Tax Credit remittances to account for new information about the numbers of application provided by the agency.

# 2023-25 Omnibus Operating Budget -- 2025 Supplemental Conference Proposal

## Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>53.8</b>	<b>10,219</b>	<b>16,332</b>
<b>2023-25 Maintenance Level</b>	<b>53.8</b>	<b>10,219</b>	<b>16,332</b>
Difference from 2023-25 Original	3.3	2,583	2,634
% Change from 2023-25 Original	6.4%	33.8%	19.2%
<b>Policy Other Changes:</b>			
1. Disparity Study	-0.5	-1,150	-1,150
2. Operating Costs	0.0	-275	-275
3. Travel and Furniture	0.0	-75	-75
<b>Policy -- Other Total</b>	<b>-0.5</b>	<b>-1,500</b>	<b>-1,500</b>
<b>Total Policy Changes</b>	<b>-0.5</b>	<b>-1,500</b>	<b>-1,500</b>
<b>2023-25 Policy Level</b>	<b>53.3</b>	<b>8,719</b>	<b>14,832</b>
Difference from 2023-25 Original	2.8	1,083	1,134
% Change from 2023-25 Original	5.4%	14.2%	8.3%

### Comments:

#### 1. Disparity Study

Funding provided in the 2024 supplemental budget for an updated statewide disparity study is removed.

#### 2. Operating Costs

Savings are achieved through a reduction of operating costs identified by the agency.

#### 3. Travel and Furniture

Savings are achieved through a reduction to travel and furniture expenses.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>286.7</b>	<b>0</b>	<b>91,837</b>
<b>2023-25 Maintenance Level</b>	<b>286.7</b>	<b>0</b>	<b>91,837</b>
Difference from 2023-25 Original	4.3	0	3,688
% Change from 2023-25 Original	1.5%		4.2%
<b>Policy Other Changes:</b>			
1. HHS Grant Awards	1.0	0	1,013
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>0</b>	<b>1,013</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>0</b>	<b>1,013</b>
<b>2023-25 Policy Level</b>	<b>287.7</b>	<b>0</b>	<b>92,850</b>
Difference from 2023-25 Original	5.3	0	4,701
% Change from 2023-25 Original	1.9%		5.3%

**Comments:**

**1. HHS Grant Awards**

Additional federal appropriation authority is provided to align with grant awards from the Department of Health and Human Services.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>413.8</b>	<b>37,933</b>	<b>583,703</b>
<b>2023-25 Maintenance Level</b>	<b>413.8</b>	<b>40,255</b>	<b>586,025</b>
Difference from 2023-25 Original	3.5	16,858	169,597
% Change from 2023-25 Original	0.9%	72.1%	40.7%
<b>Policy Other Changes:</b>			
1. Statewide Electronic Health Records	0.0	-26,354	-157,869
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-26,354</b>	<b>-157,869</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-26,354</b>	<b>-157,869</b>
<b>2023-25 Policy Level</b>	<b>413.8</b>	<b>13,901</b>	<b>428,156</b>
Difference from 2023-25 Original	3.5	-9,496	11,728
% Change from 2023-25 Original	0.9%	-40.6%	2.8%

**Comments:**

**1. Statewide Electronic Health Records**

Funding is reduced given delays in the statewide electronic health records project that includes the Department of Corrections, the Department of Social and Health Services, and the Health Care Authority.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>821</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>836</b>
Difference from 2023-25 Original	0.0	0	14
% Change from 2023-25 Original			1.7%
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>836</b>
Difference from 2023-25 Original	0.0	0	14
% Change from 2023-25 Original			1.7%

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>416.3</b>	<b>4,046</b>	<b>162,007</b>
<b>2023-25 Maintenance Level</b>	<b>416.3</b>	<b>4,046</b>	<b>162,007</b>
Difference from 2023-25 Original	5.8	813	2,343
% Change from 2023-25 Original	1.4%	25.1%	1.5%
<b>Policy Other Changes:</b>			
1. Cannabis Enforcement	0.0	-450	-450
2. Law Enforcement Equitable Sharing	0.0	0	811
3. Liquor Retail Enforcement & Ed.	0.0	0	-1,200
4. Modernization of Regulatory Systems	0.0	0	-12,750
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-450</b>	<b>-13,589</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-450</b>	<b>-13,589</b>
<b>2023-25 Policy Level</b>	<b>416.3</b>	<b>3,596</b>	<b>148,418</b>
Difference from 2023-25 Original	5.8	363	-11,246
% Change from 2023-25 Original	1.4%	11.2%	-7.0%

**Comments:**

**1. Cannabis Enforcement**

Savings are achieved by assuming lower than budgeted expenditures for cannabis enforcement in FY 2025.

**2. Law Enforcement Equitable Sharing**

Federal appropriation authority is provided to the Liquor and Cannabis Board (LCB) for the Equitable Sharing Program. Funds are used to purchase equipment for LCB enforcement officers.

**3. Liquor Retail Enforcement & Ed.**

Savings are achieved by assuming lower than budgeted expenditures for liquor enforcement in FY 2025.

**4. Modernization of Regulatory Systems**

Funding is reduced for the Systems Modernization IT Project to align with projected expenditures.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>4.1</b>	<b>0</b>	<b>3,679</b>
<b>2023-25 Maintenance Level</b>	<b>4.1</b>	<b>0</b>	<b>3,679</b>
Difference from 2023-25 Original	0.0	0	146
% Change from 2023-25 Original	0.0%		4.1%
<b>Policy Other Changes:</b>			
1. Operating Costs/Proposed Cap Proj	0.0	0	700
2. Vol Fire/Occupational Disease	0.0	0	-50
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>650</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>650</b>
<b>2023-25 Policy Level</b>	<b>4.1</b>	<b>0</b>	<b>4,329</b>
Difference from 2023-25 Original	0.0	0	796
% Change from 2023-25 Original	0.0%		22.5%

**Comments:**

**1. Operating Costs/Proposed Cap Proj**

Funding is provided for inflationary cost increases in the pension management replacement system due to a delayed implementation in FY 2025 instead FY 2023 as initially planned.

**2. Vol Fire/Occupational Disease**

Funding is reappropriated to the 2025-2027 fiscal biennium for the Board to conduct a study of the extension of occupational disease presumptions, as have been provided to professional firefighters, to volunteer firefighters within the relief and pension system.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>363.6</b>	<b>36,209</b>	<b>2,209,040</b>
<b>2023-25 Maintenance Level</b>	<b>363.6</b>	<b>36,209</b>	<b>2,209,040</b>
Difference from 2023-25 Original	1.8	3,273	726,988
% Change from 2023-25 Original	0.5%	9.9%	49.1%
<b>Policy Other Changes:</b>			
1. AFN Vacancy Savings	0.0	-30	-30
2. ASOG Vacancy Savings	0.0	-45	-45
3. Disaster Response and Recovery	0.0	0	-1,074,808
4. Extreme Weather Event Grants	0.0	-420	-420
5. Functional Recovery Building Study	0.0	-275	-275
6. IJIA/Cybersecurity Grant Program	0.0	-500	-500
7. National Guard Recruitment	0.0	-23	-23
8. Tuition Assistance Program	0.0	-5	-5
9. Vehicle Lease Variance	0.0	-22	-22
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-1,320</b>	<b>-1,076,128</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1,320</b>	<b>-1,076,128</b>
<b>2023-25 Policy Level</b>	<b>363.6</b>	<b>34,889</b>	<b>1,132,912</b>
Difference from 2023-25 Original	1.8	1,953	-349,140
% Change from 2023-25 Original	0.5%	5.9%	-23.6%

**Comments:**

**1. AFN Vacancy Savings**

Savings are achieved related to a vacancy within the Emergency Management Division's Access and Functional Needs (AFN) program.

**2. ASOG Vacancy Savings**

Savings are achieved related to a vacancy within the Air Support Operations Group complex project.

**3. Disaster Response and Recovery**

Federal expenditure authority and state match funding is provided to support continued response and recovery efforts for open Presidentially Declared Disasters, including the COVID-19 pandemic; Pre-Disaster Mitigation and Flood Mitigation grants; and Fire Management Assistance grants.

**4. Extreme Weather Event Grants**

Savings are achieved through a reduction of grants to assist local governments and tribes during certain extreme weather events.

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



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

---

**5. Functional Recovery Building Study**

Savings are achieved through a reduction to the functional recovery study.

**6. IJA/Cybersecurity Grant Program**

Savings are achieved related to unused cybersecurity grant match.

**7. National Guard Recruitment**

Funding is reduced for National Guard recruitment.

**8. Tuition Assistance Program**

Savings are achieved through a reduction to the Tuition Assistance Program.

**9. Vehicle Lease Variance**

Savings are achieved through a reduction to vehicle leases.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>218.0</b>	<b>2,251,705</b>	<b>5,564,254</b>
<b>2023-25 Maintenance Level</b>	<b>219.5</b>	<b>2,224,135</b>	<b>5,552,352</b>
Difference from 2023-25 Original	15.0	111,879	379,774
% Change from 2023-25 Original	7.3%	5.3%	7.3%
<b>Policy Other Changes:</b>			
1. 1915i CBHS Services	0.0	19,865	35,025
2. Behavioral Health Application	0.0	-561	-745
3. Call Centers	0.0	0	3,646
4. Certified Comm BH Clinics Developmnt	0.0	0	350
5. Children's Long-Term Inpatient Prog	0.0	-6,217	-12,434
6. Community & School Prevention	0.0	-1,500	0
7. Community Beds at OHBH	0.0	-3,037	-3,037
8. Crisis Relief Facility Grants	0.0	-1,000	-1,000
9. Crisis System Enhancements	0.0	0	-14,713
10. Health Engagement Hubs	0.0	0	-802
11. Jail BH Medications	0.0	0	-3,000
12. Long-Term Civil Commitment Beds	0.0	-27,671	-32,889
13. PPW Residential	0.0	-1,135	-1,703
14. Prenatal Substance Exposure Svcs	0.0	-449	-641
15. Prescription Opioid Education	0.0	0	-204
16. Rapid Methadone Induction Pilot	0.0	0	-1,500
17. Short-Term BH Housing Support	0.0	-500	0
18. Stanwood Commitment Facility Beds	0.0	-855	-2,004
19. State Hospital ITA Judicial Costs	0.0	325	325
20. SUD Prev., Outreach, Tx, Recovery	0.0	0	-156
21. Thurston County ITA Judicial Costs	0.0	67	67
22. Trueblood Programs	0.0	-3,230	-3,230
23. UW 90/180 Beds	0.0	0	2,374
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-25,898</b>	<b>-36,271</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-25,898</b>	<b>-36,271</b>
<b>2023-25 Policy Level</b>	<b>219.5</b>	<b>2,198,237</b>	<b>5,516,081</b>
Difference from 2023-25 Original	15.0	85,981	343,503

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

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

	FTEs	NGF-O	Total
% Change from 2023-25 Original	7.3%	4.1%	6.6%

**Comments:**

**1. 1915i CBHS Services**

Funding is adjusted to reflect current caseload rates for those receiving Community Behavioral Health Support (CBHS) services under the 1915i state plan and those remaining on behavioral health personal care services.

**2. Behavioral Health Application**

Funding to pilot a behavioral health application for school-aged children is removed.

**3. Call Centers**

Federal authority is provided for the anticipated Medicaid match on the operating costs of regional 988 suicide and crisis lifeline call centers contracted by the Department of Health (DOH). The Health Care Authority (HCA) shall coordinate with DOH to maximize leverage of federal Medicaid funding for call center services.

**4. Certified Comm BH Clinics Developmnt**

Appropriation authority is provided for a federal planning grant related to implementation of the Certified Community Behavioral Health (BH) Clinic funding model.

**5. Children's Long-Term Inpatient Prog**

Funding is adjusted to reflect HCA delays in finding contractors to expand the number of slots in the Children's Long-Term Inpatient Program (CLIP). The funding levels allows for a daily census of 42 clip slots in FY 2025.

**6. Community & School Prevention**

Funding for the Community and School Prevention Wellness Initiative is shifted from General Fund-State to the Opioid Abatement Settlement Account.

**7. Community Beds at OHBH**

Funding is reduced to reflect delays in the Health Care Authority efforts to find a contractor for community behavioral health beds at Olympic Heritage Behavioral Health (OHBH).

**8. Crisis Relief Facility Grants**

Funding is adjusted to reflect current estimated underspend amounts.

**9. Crisis System Enhancements**

Appropriation authority is adjusted to reflect current estimated underspend amounts.

**10. Health Engagement Hubs**

Appropriation authority is adjusted to reflect current estimated underspend amounts.

**11. Jail BH Medications**

Appropriation authority is adjusted to reflect current estimated underspend amounts.

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

---

**12. Long-Term Civil Commitment Beds**

Funding is adjusted to align with projected expenditures for individuals on 90-day to 180-day civil commitment orders who are served in community settings. Savings result from removal of funding for providers that decided not to contract for services, contractor delays in the opening of new beds, and aligning the federal matching rate for these facilities to reflect actual expenditures to date.

**13. PPW Residential**

Funding has been provided since FY 2023 for HCA to contract with a 16 bed pregnant and parenting women (PPW) residential provider in Gray's Harbor county. HCA has not yet found a contractor for these services. Funding for the contract is removed.

**14. Prenatal Substance Exposure Svcs**

Appropriation authority is adjusted to reflect current estimated underspend amounts.

**15. Prescription Opioid Education**

Appropriation authority is adjusted to reflect current estimated underspend amounts.

**16. Rapid Methadone Induction Pilot**

Appropriation authority is adjusted to reflect current estimated underspend amounts.

**17. Short-Term BH Housing Support**

Funding for short-term BH housing subsidies is shifted to the Opioid Abatement Settlement Account.

**18. Stanwood Commitment Facility Beds**

Under a tax sharing compact between the Tulalip Tribes and the state, a civil commitment facility is being developed in Stanwood. The 2024 supplemental budget assumed an opening date of March 2025. Funding is adjusted to reflect current estimates of an opening date of August 2025.

**19. State Hospital ITA Judicial Costs**

Funding is provided for the Pierce and Spokane Behavioral Health Administrative Services Organizations (BH-ASOs) to reflect increased judicial costs for civil patients at Eastern State Hospital and Western State Hospital.

**20. SUD Prev., Outreach, Tx, Recovery**

Appropriation authority is adjusted to reflect current estimated underspend amounts.

**21. Thurston County ITA Judicial Costs**

Funding is provided for the Thurston-Mason BH-ASO to reflect increased involuntary treatment act judicial costs for civil patients at the Department of Social and Health Services operated Maple Lane campus.

**22. Trueblood Programs**

Funding for a variety of services and supports as specified in the Trueblood settlement agreement is adjusted to reflect projected FY 2025 spending in the program.

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

---

**23. UW 90/180 Beds**

Federal funding authority is adjusted to reflect current estimates of federal match available at the University of Washington (UW) Center for Behavioral Health and Learning based on estimated case mix for 75 long-term civil commitment beds.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Medical Assistance  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>1,276.9</b>	<b>5,830,346</b>	<b>26,017,557</b>
<b>2023-25 Maintenance Level</b>	<b>1,276.4</b>	<b>6,158,727</b>	<b>27,256,326</b>
Difference from 2023-25 Original	64.2	803,422	3,230,565
% Change from 2023-25 Original	5.3%	15.0%	13.4%
<b>Policy Other Changes:</b>			
1. 988 Base Funding Adjustment	0.0	0	-7,880
2. 988 Base Funding Adjustment DOH	0.0	0	1,246
3. Adult Acupuncture Coverage	0.0	-403	-1,588
4. Adult Chiropractic Coverage	0.0	-581	-2,287
5. AHE Service Delivery Change Cost	0.0	6,145	12,290
6. Cannabis Revenue Distributions	0.0	29,759	0
7. Health Care for Uninsured Adults	0.0	-7,415	-7,415
8. Katie Beckett 1115 Waiver	0.0	-1,604	-3,208
9. MTP - Accountable Comm of Health	0.0	0	33,440
10. MTP - AH&H and Rent Supports	0.0	0	6,055
11. MTP - Comm Information Exchange	0.0	0	-9,038
12. MTP - Foundational Comm Supports	0.0	0	22,351
13. MTP - Long-Term Supports	3.5	0	-47,970
14. MTP - MQIP Payments	0.0	0	-66,352
15. Part D Belated Claim	0.0	35,674	35,674
16. Supported Employment Services	0.0	-2,758	-2,758
17. Supported Housing Services	0.0	-2,412	-2,412
18. Upper Payment Limit	0.0	229	-60
<b>Policy -- Other Total</b>	<b>3.5</b>	<b>56,634</b>	<b>-39,912</b>
<b>Total Policy Changes</b>	<b>3.5</b>	<b>56,634</b>	<b>-39,912</b>
<b>2023-25 Policy Level</b>	<b>1,279.8</b>	<b>6,215,361</b>	<b>27,216,414</b>
Difference from 2023-25 Original	67.6	860,056	3,190,653
% Change from 2023-25 Original	5.6%	16.1%	13.3%

**Comments:**

**1. 988 Base Funding Adjustment**

Base funding is adjusted to reflect delays in the 988 technology platform.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Medical Assistance  
(Dollars in Thousands)**

---

**2. 988 Base Funding Adjustment DOH**

Base federal funding for Department of Health (DOH) is adjusted to reflect delays in the 988 technology platform. The Medicaid state match is appropriated to HCA for DOH.

**3. Adult Acupuncture Coverage**

The 2023-25 budget funded an adult acupuncture benefit beginning January 1, 2025. Savings are achieved by removing this benefit to reflect the Health Care Authority's (HCA) pause in implementation.

**4. Adult Chiropractic Coverage**

The 2023-25 budget funded an adult chiropractic benefit beginning January 1, 2025. Savings are achieved by removing this benefit to reflect HCA's pause in implementation.

**5. AHE Service Delivery Change Cost**

Funding is provided for costs associated with moving Alien Emergent Medical (AEM) services from a fee-for-service delivery model to a managed care service delivery model.

**6. Cannabis Revenue Distributions**

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2025 revenue forecast.

**7. Health Care for Uninsured Adults**

Funding is adjusted to reflect actual expenditures for the Apple Health Expansion program for Washington residents with incomes at or below 138 percent of the federal poverty level, regardless of immigration status.

**8. Katie Beckett 1115 Waiver**

Funding is reduced to reflect a delay in implementation for HCA, in coordination with the Department of Social and Health Services, to develop and implement a Katie Beckett 1115 demonstration waiver.

**9. MTP - Accountable Comm of Health**

Funding is provided to align appropriation authority with anticipated Medicaid Transformation Project (MTP) spending for Initiative 1.

**10. MTP - AH&H and Rent Supports**

Funding is provided through the Medicaid Quality Improvement Program (MQIP) for administrative costs and supportive housing services provided to Apple Health and Homes housing benefit recipients.

**11. MTP - Comm Information Exchange**

Funding is provided through MQIP for the community information exchange (CIE) platform to allow community service partners to identify available services and connect clients to resources and programs. The CIE platform will be an interoperable solution.

**12. MTP - Foundational Comm Supports**

Funding is provided through MQIP to align appropriation authority with anticipated MTP spending for Initiative 3.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Medical Assistance  
(Dollars in Thousands)**

---

**13. MTP - Long-Term Supports**

Funding is provided through MQIP to align appropriation authority with anticipated MTP spending and for Initiative 2.

**14. MTP - MQIP Payments**

The MQIP will be used to support the 1115 MTP waiver. Apple Health managed care organizations and their partnering providers will receive MQIP payments as they meet designated milestones. Funding is adjusted to reflect anticipated program expenditures.

**15. Part D Belated Claim**

States are financially responsible for their share of outpatient prescription drug costs for dual-eligible clients. This is known as Medicare Part D clawback. One-time funding is provided for Part D claims from FY 2024 that were paid in FY 2025.

**16. Supported Employment Services**

Funding is adjusted to reflect actual expenditures for a supported employment program to serve individuals who do not qualify for Medicaid or who need an extended time to apply for and obtain Medicaid. Services are comparable to the foundational community supports initiative in the MTP waiver.

**17. Supported Housing Services**

Funding is adjusted to reflect actual expenditures for a supported housing program to serve individuals who do not qualify for Medicaid or who need an extended time to apply for and obtain Medicaid. Services are comparable to the foundational community supports initiative in the MTP waiver.

**18. Upper Payment Limit**

Funding is provided to cover costs above the Medicaid Inpatient Upper Payment Limit (UPL) which are disallowed by the Centers for Medicare and Medicaid Services.



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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>97.5</b>	<b>0</b>	<b>203,252</b>
<b>2023-25 Maintenance Level</b>	<b>97.5</b>	<b>0</b>	<b>204,779</b>
Difference from 2023-25 Original	2.6	0	2,147
% Change from 2023-25 Original	2.7%		1.1%
<b>Policy Other Changes:</b>			
1. Contract Increases	0.0	0	352
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>352</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>352</b>
<b>2023-25 Policy Level</b>	<b>97.5</b>	<b>0</b>	<b>205,131</b>
Difference from 2023-25 Original	2.6	0	2,499
% Change from 2023-25 Original	2.7%		1.2%

**Comments:**

**1. Contract Increases**

Funding is provided for additional actuarial services.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>66.8</b>	<b>0</b>	<b>102,048</b>
<b>2023-25 Maintenance Level</b>	<b>66.8</b>	<b>0</b>	<b>102,516</b>
Difference from 2023-25 Original	0.0	0	-16,049
% Change from 2023-25 Original	0.0%		-13.5%
<b>Policy Other Changes:</b>			
1. Contract Increases	0.0	0	242
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>242</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>242</b>
<b>2023-25 Policy Level</b>	<b>66.8</b>	<b>0</b>	<b>102,758</b>
Difference from 2023-25 Original	0.0	0	-15,807
% Change from 2023-25 Original	0.0%		-13.3%

**Comments:**

**1. Contract Increases**

Funding is provided for additional actuarial services.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>127.5</b>	<b>121,190</b>	<b>144,443</b>
<b>2023-25 Maintenance Level</b>	<b>127.5</b>	<b>121,630</b>	<b>144,883</b>
Difference from 2023-25 Original	4.5	17,359	17,017
% Change from 2023-25 Original	3.7%	16.6%	13.3%
<b>Policy Other Changes:</b>			
1. Basic Law Enforcement Academy	0.0	-756	-756
2. Emergency Vehicle Driving Training	0.0	452	452
3. Kitsap Regional Academies	0.0	-50	-50
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-354</b>	<b>-354</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-354</b>	<b>-354</b>
<b>2023-25 Policy Level</b>	<b>127.5</b>	<b>121,276</b>	<b>144,529</b>
Difference from 2023-25 Original	4.5	17,005	16,663
% Change from 2023-25 Original	3.7%	16.3%	13.0%

**Comments:**

**1. Basic Law Enforcement Academy**

Funding is eliminated for a total of two classes given reduced need for training slots in FY 2025. This reduces one class at the new Arlington regional training academy (RTA) due to delays in opening this RTA, and one class at the Burien headquarters location.

**2. Emergency Vehicle Driving Training**

Funding is provided for emergency vehicle driving training courses at private driving tracks and the Washington State Patrol's training track.

**3. Kitsap Regional Academies**

Funding to study establishing a RTA on the Kitsap County peninsula is removed given the Criminal Justice Training Commission's plan to complete the RTA analysis using their existing base funding.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
Conference Proposal  
Office of Independent Investigations**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>79.0</b>	<b>37,210</b>	<b>37,210</b>
<b>2023-25 Maintenance Level</b>	<b>79.0</b>	<b>37,210</b>	<b>37,210</b>
Difference from 2023-25 Original	0.0	2,962	2,962
% Change from 2023-25 Original	0.0%	8.6%	8.6%
<b>Policy Other Changes:</b>			
1. Capture Underspend	0.0	-3,000	-3,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-3,000</b>	<b>-3,000</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-3,000</b>	<b>-3,000</b>
<b>2023-25 Policy Level</b>	<b>79.0</b>	<b>34,210</b>	<b>34,210</b>
Difference from 2023-25 Original	0.0	-38	-38
% Change from 2023-25 Original	0.0%	-0.1%	-0.1%

**Comments:**

**1. Capture Underspend**

Funding is adjusted to reflect agency underspending.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>3,311.4</b>	<b>63,331</b>	<b>1,108,771</b>
<b>2023-25 Maintenance Level</b>	<b>3,311.7</b>	<b>63,332</b>	<b>1,109,075</b>
Difference from 2023-25 Original	15.2	13,570	45,193
% Change from 2023-25 Original	0.5%	27.3%	4.2%
<b>Policy Other Changes:</b>			
1. Adult Entertainment Workers Adjmt.	2.0	0	772
2. Aerospace Workforce Underspend	0.0	-60	-60
3. Const. Crane Safety Adjustment	-1.0	0	-723
4. Const. Sanitary Conditions Adjustmt	0.0	0	38
5. Crime Victims & Witnesses Adjustmt.	0.0	50	50
6. Crime Victims Compensation Benefits	0.0	-2,100	-1,025
7. Domestic Violence CVC Underspend	0.0	-2,000	-2,000
8. Everett Field Office Move	0.0	0	-834
9. Healthcare Employee OT Adjustment	-0.2	0	-60
10. Underground Economy Task Force	0.0	-350	-350
11. Worker Wage Recovery Adjustment	0.0	0	-30
<b>Policy -- Other Total</b>	<b>0.8</b>	<b>-4,460</b>	<b>-4,222</b>
<b>Total Policy Changes</b>	<b>0.8</b>	<b>-4,460</b>	<b>-4,222</b>
<b>2023-25 Policy Level</b>	<b>3,312.5</b>	<b>58,872</b>	<b>1,104,853</b>
Difference from 2023-25 Original	16.0	9,110	40,971
% Change from 2023-25 Original	0.5%	18.3%	3.9%

**Comments:**

**1. Adult Entertainment Workers Adjmt.**

Funding is provided for staffing and IT costs to implement Chapter 250, Laws of 2024 (ESSB 6105) regarding working conditions in adult entertainment establishments.

**2. Aerospace Workforce Underspend**

Funding is adjusted to reflect a planned underspend in grant funding related to workforce development in aerospace and aerospace related supply industries.

**3. Const. Crane Safety Adjustment**

Funding is provided to reflect correct funding amounts and an adjusted timeline to implement Chapter 311, Laws of 2024 (2SHB 2022), which creates a permit for assembly, disassembly, and reconfiguration of construction cranes.

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

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

---

**4. Const. Sanitary Conditions Adjustmt**

Funding is adjusted for implementation of Chapter 258, Laws of 2024 (EHB 2266) regarding educational outreach concerning sanitary conditions for construction workers who menstruate or express milk.

**5. Crime Victims & Witnesses Adjustmt.**

Funding is adjusted to implement Chapter 297, Laws of 2024 (E2SSB 5937), which relates to victim-centered, trauma-informed responses in the legal system.

**6. Crime Victims Compensation Benefits**

Funding for the Crime Victims Compensation Program is adjusted as a result of higher costs per claim, a higher caseload, and updated federal funding projections.

**7. Domestic Violence CVC Underspend**

Funding for medical exams is decreased to reflect anticipated expenditures related to the implementation of Chapter 108, Laws of 2023 (SB 5070), requiring the Department of Labor and Industries (L&I) to provide coverage for forensic exams of nonfatal strangulation domestic violence victims in the Crime Victim's Compensation Program.

**8. Everett Field Office Move**

Funding is adjusted for the postponement of the Everett field office relocation and downsizing effort.

**9. Healthcare Employee OT Adjustment**

Funding and staffing are adjusted to implement Chapter 354, Laws of 2024 (SHB 2061), which defines an employee of a health care facility for purposes mandatory overtime provisions.

**10. Underground Economy Task Force**

Funding is shifted from FY 2025 to FY 2026 to extend the deadline for the Underground Economy Task Force report until December 31, 2025.

**11. Worker Wage Recovery Adjustment**

Funding for contractor costs is reduced for implementation of Chapter 149, Laws of 2024 (SHB 2097), which addresses wage complaints.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>2,350.8</b>	<b>374,845</b>	<b>1,957,143</b>
<b>2023-25 Maintenance Level</b>	<b>2,350.8</b>	<b>374,845</b>	<b>1,979,143</b>
Difference from 2023-25 Original	64.3	58,713	117,118
% Change from 2023-25 Original	2.8%	18.6%	6.3%
<b>Policy Other Changes:</b>			
1. 988 Base Funding Adjustment	0.0	0	-8,644
2. 988 Call Centers	0.0	0	3,375
3. Be Well WA	-1.5	-1,500	-1,500
4. BRFSS Mailings	0.0	-85	-85
5. Division Reductions - Admin	0.0	-199	-199
6. Division Reductions - EPH	0.0	-908	-908
7. Division Reductions - HDQAP	0.0	-335	-335
8. Division Reductions - HSQA	0.0	-575	-575
9. Division Reductions - OHS	0.0	-50	-50
10. Division Reductions - ORHS	0.0	-73	-73
11. Division Reductions - PCH	0.0	-1,229	-1,229
12. Drinking Water Fund Swap	0.0	-1,837	0
13. Electric Vehicle Support	-0.2	-24	-24
14. General Variance Savings	0.0	-576	-576
15. HELMS Project Continuation	3.2	2,051	2,051
16. HIV Prevention Fund Swap	0.0	-1,242	0
17. Medical Cannabis Registry	0.0	-327	-327
18. Music Therapists	0.0	-50	-50
19. Opioid Data Dashboards and Systems	0.0	-2,895	-2,895
20. Proviso Underspend	-0.3	-317	-417
21. Psilocybin	0.0	-686	-686
22. Public Health Technology	0.0	-5,051	-5,051
23. Safe Medication Return (SMR)	0.0	268	268
24. Statewide Medical Logistics Center	0.0	-1,533	-1,533
25. WA Medical Coordination Center	0.0	700	700
<b>Policy -- Other Total</b>	<b>1.3</b>	<b>-16,473</b>	<b>-18,763</b>
<b>Total Policy Changes</b>	<b>1.3</b>	<b>-16,473</b>	<b>-18,763</b>
<b>2023-25 Policy Level</b>	<b>2,352.1</b>	<b>358,372</b>	<b>1,960,380</b>
Difference from 2023-25 Original	65.6	42,240	98,355

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

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

	FTEs	NGF-O	Total
% Change from 2023-25 Original	2.9%	13.4%	5.3%

**Comments:**

**1. 988 Base Funding Adjustment**

Base funding is adjusted to reflect delays in the 988 technology platform.

**2. 988 Call Centers**

Appropriation authority from the Behavioral Health Crisis Response Account is adjusted to reflect anticipated expenditures.

**3. Be Well WA**

Funding is removed for the Be Well WA campaign, a media campaign promoting wellness and health equity.

**4. BRFSS Mailings**

Funding for physical mailings for the Behavioral Risk Factor Surveillance Survey is removed.

**5. Division Reductions - Admin**

Funding for the Administration division is reduced.

**6. Division Reductions - EPH**

Funding for the Environmental Public Health division is reduced.

**7. Division Reductions - HDQAP**

Funding for the Health Data, Planning, Assessment, and Planning division is reduced.

**8. Division Reductions - HSQA**

Funding for the Health Systems Quality Assurance division is reduced.

**9. Division Reductions - OHS**

Funding for the Office of Health Sciences division is reduced.

**10. Division Reductions - ORHS**

Funding for the Office of Resiliency and Health Security division is reduced.

**11. Division Reductions - PCH**

Funding for the Prevention and Community Health division is reduced.

**12. Drinking Water Fund Swap**

Funding from General Fund-State is reduced and replaced with the Safe Drinking Water Account for eligible expenses.

**13. Electric Vehicle Support**

Funding for community engagement for electric vehicle site review is removed.



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

---

**14. General Variance Savings**

Funding is reduced due to identified savings from delayed hiring of vacant positions and reduction of travel and equipment purchases.

**15. HELMS Project Continuation**

Funding is provided in FY 2026 for the Healthcare Enforcement & Licensing Management Solution (HELMS) project that began February 1, 2016.

**16. HIV Prevention Fund Swap**

Funding from General Fund-State is reduced and replaced with General Fund-Local for eligible program expenditures.

**17. Medical Cannabis Registry**

Funding is reduced for the Medical Cannabis Registry IT project to align with the May 2024 technology budget, which accounts for project delays.

**18. Music Therapists**

Funding is reduced for the implementation of Chapter 175, Laws of 2023 (SHB 1247), which established music therapists as a profession regulated by the Department of Health (DOH).

**19. Opioid Data Dashboards and Systems**

Funding is reduced for the development of an opioid and fentanyl dashboard and related data systems to reflect updated contract costs.

**20. Proviso Underspend**

Savings are achieved due to an underspend related to the implementation of Chapter 58, Laws of 2023 (SHB 1069), and an underspend related to mobile health and education clinics.

**21. Psilocybin**

Funding is eliminated for the implementation of chapter 364, Laws of 2023, Partial Veto (2SSB 5263). In 2023, a partial governor veto eliminated the sections of the bill pertaining to DOH.

**22. Public Health Technology**

Funding for the maintenance and operations of public health technology systems that have been migrated to the cloud is reduced due to project delays and the availability of COVID funds.

**23. Safe Medication Return (SMR)**

Funding is provided to supplement revenue for the safe medication return program.

**24. Statewide Medical Logistics Center**

Savings are captured due to a projected underspend.

**25. WA Medical Coordination Center**

Funding is provided to reimburse costs incurred by the University of Washington for operation of the Washington Medical Coordination Center prior to closure.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>914.7</b>	<b>80,091</b>	<b>247,773</b>
<b>2023-25 Maintenance Level</b>	<b>914.7</b>	<b>76,858</b>	<b>253,648</b>
Difference from 2023-25 Original	2.5	-1,450	11,293
% Change from 2023-25 Original	0.3%	-1.9%	4.7%
<b>Policy Other Changes:</b>			
1. Additional Federal Authority	0.0	0	1,900
2. Administrative Efficiencies	0.0	-84	-84
3. Field Services Underspend	0.0	-861	-861
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-945</b>	<b>955</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-945</b>	<b>955</b>
<b>2023-25 Policy Level</b>	<b>914.7</b>	<b>75,913</b>	<b>254,603</b>
Difference from 2023-25 Original	2.5	-2,395	12,248
% Change from 2023-25 Original	0.3%	-3.1%	5.1%

**Comments:**

**1. Additional Federal Authority**

Funding is increased to account for changes in federal fund expenditures at the Veterans Homes.

**2. Administrative Efficiencies**

Funding is reduced due to administrative efficiencies, including reduced IT, travel and software costs.

**3. Field Services Underspend**

Savings are achieved by capturing anticipated underspending in the Conservation Corps and Veterans Services programs in FY 2025.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>2,682.1</b>	<b>1,015,955</b>	<b>1,544,235</b>
<b>2023-25 Maintenance Level</b>	<b>2,678.0</b>	<b>1,024,948</b>	<b>1,562,981</b>
Difference from 2023-25 Original	14.7	35,622	65,168
% Change from 2023-25 Original	0.6%	3.6%	4.4%
<b>Policy Other Changes:</b>			
1. 7-Level FC: Project Management	0.0	-442	-442
2. Caregiver Communication	0.0	-86	-139
3. Caregiver Supports Adjustment	0.0	-12,364	-13,771
4. Child Abuse and Neglect	0.0	-120	-120
5. CIHS Underspend	0.0	-1,650	-1,650
6. Emergent Placement Underspend	0.0	-2,500	-2,500
7. FFPSA Prevention Services	0.0	11,425	0
8. FPS Underspend	0.0	-3,000	-3,000
9. Publication of Notice	0.0	-60	-74
10. Victims of Human Trafficking	0.0	-274	-339
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-9,071</b>	<b>-22,035</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-9,071</b>	<b>-22,035</b>
<b>2023-25 Policy Level</b>	<b>2,678.0</b>	<b>1,015,877</b>	<b>1,540,946</b>
Difference from 2023-25 Original	14.7	26,551	43,133
% Change from 2023-25 Original	0.6%	2.7%	2.9%

**Comments:**

**1. 7-Level FC: Project Management**

Savings are achieved by reducing funding to reflect anticipated underspend for project management to oversee the Department of Children, Youth, and Families (DCYF) shift from a four-level foster care rate assessment system to a seven-level system.

**2. Caregiver Communication**

Savings are achieved by reducing funding to reflect anticipated underspend to implement Chapter 145, Laws of 2024 (SHB 1970) that created a caregiver communication specialist position.

**3. Caregiver Supports Adjustment**

Savings are captured to reflect projected underspend in caregiver placement supports, which includes case management and case aide support.

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

---

**4. Child Abuse and Neglect**

Savings are achieved by reducing funding to reflect anticipated underspend to implement Chapter 441, Laws of 2023 (ESSB 5515) that expanded DCYF's authority to investigate alleged child abuse or neglect occurring at residential facilities.

**5. CIHS Underspend**

Savings are captured to reflect projected underspend in the Combined In-Home Services (CIHS) program, which is contracted parenting services available to families involved with DCYF.

**6. Emergent Placement Underspend**

Savings are achieved by reducing funding for Emergent Placement Services (EPS) contracts to reflect anticipated underspend. EPS is a contracted, short-term placement option for children and youth in foster care when there is no other placement available.

**7. FFPSA Prevention Services**

General Fund-State is provided and federal expenditure authority reduced to reflect an inability to claim Family First Prevention Services Act (FFPSA) federal funding due to system limitations.

**8. FPS Underspend**

Savings are captured to reflect projected underspend in the Family Preservation Services (FPS) Program, which provides support to families involved with DCYF.

**9. Publication of Notice**

Savings are achieved by reducing funding to reflect anticipated underspend to implement Chapter 312, Laws of 2024 (2SHB 1205), which requires DCYF to publish notice in a legal newspaper when required in a child dependency or termination of parental rights hearing in which DCYF is the petitioner.

**10. Victims of Human Trafficking**

Savings are achieved by reducing funding to reflect anticipated underspend to implement Chapter 298, Laws of 2024 (2SSB 6006), which expanded the definition of abuse or neglect to include trafficking, sex trafficking, and severe forms of trafficking.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>1,019.8</b>	<b>306,536</b>	<b>307,631</b>
<b>2023-25 Maintenance Level</b>	<b>1,020.0</b>	<b>307,210</b>	<b>308,305</b>
Difference from 2023-25 Original	10.8	23,004	23,004
% Change from 2023-25 Original	1.1%	8.1%	8.1%
<b>Policy Other Changes:</b>			
1. Echo Glen Cottage 11	0.0	-900	-900
2. Echo Glen Mental Health Staffing	3.9	1,071	1,071
3. Echo Glen Safety Staffing	5.5	1,159	1,159
4. Echo Glen Security Systems	0.0	1,012	1,012
5. Green Hill Building A Video System	0.0	228	228
6. Green Hill Canine Search Vendor	0.0	200	200
7. Green Hill DOC Unified Command IAA	0.0	3,953	3,953
8. Green Hill Incident Response	0.0	1,827	1,827
9. Green Hill Mental Health Staffing	5.1	1,293	1,293
10. Green Hill Safety Staffing	9.3	1,885	1,885
11. Green Hill Security Vendor	0.0	2,400	2,400
12. Green Hill Willow Security System	0.0	150	150
13. JR Stafford Creek	3.7	1,701	1,701
14. Local Jails Intake Freeze Payments	0.0	101	101
<b>Policy -- Other Total</b>	<b>27.5</b>	<b>16,080</b>	<b>16,080</b>
<b>Total Policy Changes</b>	<b>27.5</b>	<b>16,080</b>	<b>16,080</b>
<b>2023-25 Policy Level</b>	<b>1,047.5</b>	<b>323,290</b>	<b>324,385</b>
Difference from 2023-25 Original	38.3	39,084	39,084
% Change from 2023-25 Original	3.8%	13.8%	13.7%

**Comments:**

**1. Echo Glen Cottage 11**

Funding is reduced due to a 9-month delay in opening cottage 11 at Echo Glen Children's Center (EGCC). This cottage is scheduled to open by April 1, 2025.

**2. Echo Glen Mental Health Staffing**

Funding and 7.8 FTEs are provided for additional mental health staffing at EGCC.

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

---

**3. Echo Glen Safety Staffing**

Funding and 11 FTEs are provided for additional safety staffing at EGCC.

**4. Echo Glen Security Systems**

Funding is provided to replace radios, repeaters, and a base station with a backup system at EGCC.

**5. Green Hill Building A Video System**

Funding is provided to replace the video system in building A at Green Hill School (GHS).

**6. Green Hill Canine Search Vendor**

Funding is provided to contract for canine searches at GHS.

**7. Green Hill DOC Unified Command IAA**

Funding is provided to reimburse the Department of Corrections (DOC) for DOC staffing who have supplemented staffing at GHS since August 2024.

**8. Green Hill Incident Response**

Funding is provided to cover costs due to security incidents at GHS.

**9. Green Hill Mental Health Staffing**

Funding and 10.2 FTEs are provided for additional mental health staffing at GHS.

**10. Green Hill Safety Staffing**

Funding and 18.6 FTEs are provided for additional safety staffing at GHS.

**11. Green Hill Security Vendor**

Funding is provided to contract for security services at GHS.

**12. Green Hill Willow Security System**

Funding is provided to replace the security system in the Willow living unit at GHS.

**13. JR Stafford Creek**

Funding and 30 FTE are provided to open a secure 48-bed living unit on the campus of the Stafford Creek Corrections Center by April 8, 2025.

**14. Local Jails Intake Freeze Payments**

Funding is provided to pay local correctional facilities that were unable to transfer youth to juvenile rehabilitation (JR) given the agency policy direction to cease intakes to JR, effective July 5, 2024.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>428.7</b>	<b>1,831,271</b>	<b>2,569,259</b>
<b>2023-25 Maintenance Level</b>	<b>424.7</b>	<b>1,918,330</b>	<b>2,647,059</b>
Difference from 2023-25 Original	10.7	154,000	284,114
% Change from 2023-25 Original	2.6%	8.7%	12.0%
<b>Policy Other Changes:</b>			
1. 0-to-3 ECEAP Underspend	0.0	-64	-64
2. ECEAP Underspend	0.0	-8,446	-8,446
3. ECLIPSE Underspend	0.0	-143	-143
4. ELTA Underspend	0.0	-4,777	-4,777
5. Federal Funding Adjustment	0.0	-10,174	0
6. Home Visiting Underspend	0.0	0	-1,250
7. Multi-site Pilot Underspend	0.0	-87	-87
8. Opioid Account Underspend	0.0	0	-3,179
9. Seasonal Child Care	0.0	-1,560	-1,560
10. Snohomish Early Learning	0.0	30	30
11. TTK Coordinated Recruitment	0.0	-236	-236
12. WCCC: Student Parents	0.0	-7,141	-7,141
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-32,598</b>	<b>-26,853</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-32,598</b>	<b>-26,853</b>
<b>2023-25 Policy Level</b>	<b>424.7</b>	<b>1,885,732</b>	<b>2,620,206</b>
Difference from 2023-25 Original	10.7	121,402	257,261
% Change from 2023-25 Original	2.6%	6.9%	10.9%

**Comments:**

**1. 0-to-3 ECEAP Underspend**

Savings are captured to reflect projected underspend in the Early Early Childhood Education and Assistance Program (Early ECEAP).

**2. ECEAP Underspend**

Savings are captured to reflect projected underspend in the Early Childhood Education & Assistance Program (ECEAP).

**3. ECLIPSE Underspend**

Savings are captured to reflect projected underspend in the Early Childhood Intervention Prevention Services (ECLIPSE) program.

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

---

**4. ELTA Underspend**

Savings are captured to reflect projected underspend in the Education Legacy Trust Account.

**5. Federal Funding Adjustment**

General Fund-State is reduced and federal expenditure authority increased to reflect additional receipt of Child Care and Development Fund (CCDF) federal funding.

**6. Home Visiting Underspend**

Savings are captured to reflect projected underspend in the Home Visiting program, which provides voluntary, family-focused services to expectant parents and families with new babies and young children to support the physical, social, and emotional health of your child.

**7. Multi-site Pilot Underspend**

Savings are captured to reflect projected underspend in the multi-site licensing pilot program.

**8. Opioid Account Underspend**

Savings are captured to reflect projected underspend in the Opioid Abatement Settlement Account.

**9. Seasonal Child Care**

Savings are captured by removing duplicative funding for the Working Connections Child Care (WCCC) Seasonal Child Care program.

**10. Snohomish Early Learning**

Funding is provided to contract with an entity to identify and report on ways to strengthen the early learning community in Snohomish County.

**11. TTK Coordinated Recruitment**

Savings are captured to reflect projected underspend for Transition to Kindergarten (TTK) coordinated recruitment.

**12. WCCC: Student Parents**

Savings are captured to reflect under-utilization of a WCCC exemption that allows the waiver of work requirements for certain student parents, pursuant to RCW 43.216.806.



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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>830.0</b>	<b>665,889</b>	<b>841,074</b>
<b>2023-25 Maintenance Level</b>	<b>844.0</b>	<b>700,460</b>	<b>893,694</b>
Difference from 2023-25 Original	67.8	162,958	198,206
% Change from 2023-25 Original	8.7%	30.3%	28.5%
<b>Policy Other Changes:</b>			
1. Background Check Fees Underspend	0.0	-466	-466
2. CCDF-TANF Audit Resolution	0.0	-595	-595
3. CCWIS Underspend	0.0	-805	-805
4. CW Housing Underspend	0.0	-467	-467
5. D.S. Implement & Monitor Underspend	0.0	-107	-107
6. Homeless Youth Discharge Underspend	0.0	-164	-164
7. Legal Fees Underspend	0.0	-465	-465
8. Staffing Underspend	0.0	-515	-515
9. Youth Counsel AG Underspend	0.0	-717	-717
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-4,301</b>	<b>-4,301</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-4,301</b>	<b>-4,301</b>
<b>2023-25 Policy Level</b>	<b>844.0</b>	<b>696,159</b>	<b>889,393</b>
Difference from 2023-25 Original	67.8	158,657	193,905
% Change from 2023-25 Original	8.7%	29.5%	27.9%

**Comments:**

**1. Background Check Fees Underspend**

Savings are captured to reflect projected underspend for Chapter 437, Laws of 2023 (SB 5316), which concerns background check and licensing fees.

**2. CCDF-TANF Audit Resolution**

Savings are captured to reflect projected underspend for Child Care and Development Fund (CCDF) and Temporary Assistance for Needy Families (TANF) federal funding audit resolution.

**3. CCWIS Underspend**

Savings are captured to reflect projected underspend for the Comprehensive Child Welfare Information System (CCWIS) information technology project.

**4. CW Housing Underspend**

Savings are captured to reflect projected underspend for Chapter 321, Laws of 2023 (SSB 5256), which involves child welfare housing.

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

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

---

**5. D.S. Implement & Monitor Underspend**

Savings are captured to reflect projected underspend for implementation and monitoring activities related to the D.S. v. DCYF lawsuit.

**6. Homeless Youth Discharge Underspend**

Savings are captured to reflect projected underspend for Chapter 137, Laws of 2022 (2SHB 1905), which involves homeless youth discharge services.

**7. Legal Fees Underspend**

Savings are captured to reflect projected underspend for legal fees during FY 2025.

**8. Staffing Underspend**

Savings are captured to reflect hiring delays at DCYF.

**9. Youth Counsel AG Underspend**

Savings are captured to reflect projected underspend associated with Office of Attorney General representation of youth.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>9,419.9</b>	<b>2,816,820</b>	<b>3,111,865</b>
<b>2023-25 Maintenance Level</b>	<b>9,414.5</b>	<b>2,509,005</b>	<b>3,133,488</b>
Difference from 2023-25 Original	23.9	-459,783	143,705
% Change from 2023-25 Original	0.3%	-15.5%	4.8%
<b>Policy Other Changes:</b>			
1. 6th Ave Reentry (Prog. House Conv)	4.6	484	484
2. AMEND Training (Collab. & Training)	0.0	500	500
3. Bishop Lewis Reentry Ctr. Closure	-2.5	-2,003	-2,003
4. Custody Staff: Health Care Delivery	10.0	2,895	2,895
5. DOC Abortion Medication Prog. Staff	-1.0	-399	-399
6. Housing Voucher Underspend	0.0	-400	-400
7. Multi-Factor Authentication Federal	0.0	694	694
8. OMNI Sentencing Module M&O	-1.8	-1,144	-1,144
9. OMNI Sentencing Module Project	0.0	3,289	3,289
10. Relocations & One-time Costs	0.0	1,200	1,200
<b>Policy -- Other Total</b>	<b>9.3</b>	<b>5,116</b>	<b>5,116</b>
Policy -- Comp Total	0.0	351	351
<b>Total Policy Changes</b>	<b>9.3</b>	<b>5,467</b>	<b>5,467</b>
<b>2023-25 Policy Level</b>	<b>9,423.8</b>	<b>2,514,472</b>	<b>3,138,955</b>
Difference from 2023-25 Original	33.2	-454,316	149,172
% Change from 2023-25 Original	0.4%	-15.3%	5.0%

**Comments:**

**1. 6th Ave Reentry (Prog. House Conv)**

Funding is provided for the operation and conversion of the Tacoma reentry center facility from a contracted facility to a state-operated facility, and for back office administrative overhead. The previous vendor contract was terminated at Progress House in June 2024, and the Department of Corrections (DOC) anticipates the state-run operations will commence May 1, 2025. This reentry center will maintain a 90-bed capacity.

**2. AMEND Training (Collab. & Training)**

Funding is provided to contract with the University of California San Francisco for their support of the Amend program.

**3. Bishop Lewis Reentry Ctr. Closure**

Funding is reduced given the closure of Bishop Lewis reentry center in King County in 2023, which decreased capacity by 47 beds.

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

---

**4. Custody Staff: Health Care Delivery**

Funding is provided for seven additional transportation teams to take incarcerated individuals to emergency and medically necessary visits to medical facilities outside the prisons, and for back office administrative overhead.

**5. DOC Abortion Medication Prog. Staff**

Savings are achieved by reducing funding for the staff provided to implement Chapter 195, Laws of 2023 (SB 5768) that: (1) authorized the DOC to engage in the practice of pharmacy or wholesale distribution of abortion medications; and (2) required DOC to establish and operate a program to deliver, dispense, and distribute abortion medications. Funding is reduced by projected underspending, which is based on historical practices from FY 2022 through FY 2024.

**6. Housing Voucher Underspend**

Funding is reduced by projected underspent funding in DOCs Graduated Reentry (GRE) Housing Voucher Program which is based on historical practices from FY 2022 through FY 2024.

**7. Multi-Factor Authentication Federal**

Funding is provided for multi-factor authentication equipment required for the federal criminal justice information services project.

**8. OMNI Sentencing Module M&O**

Funding is adjusted due to delays in the offender management network information (OMNI) sentencing calculation project, which is not anticipated to be complete until June 30, 2025.

**9. OMNI Sentencing Module Project**

Funding is provided to complete the OMNI sentencing calculation module project that includes data migration, data remediation, quality assurance, and independent verification and validation. This assumes the project go-live date is July 1, 2025 and the project will then begin maintenance and operations.

**10. Relocations & One-time Costs**

Funding is provided for one-time relocation costs anticipated in FY 2025.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>96.0</b>	<b>16,435</b>	<b>51,546</b>
<b>2023-25 Maintenance Level</b>	<b>96.0</b>	<b>16,435</b>	<b>51,546</b>
Difference from 2023-25 Original	15.7	1,987	9,313
% Change from 2023-25 Original	19.6%	13.8%	22.1%
<b>Policy Other Changes:</b>			
1. Administration Underspend	0.0	-289	-289
2. BEP Cafe Remodels - Underspend	0.0	-500	-500
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-789</b>	<b>-789</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-789</b>	<b>-789</b>
<b>2023-25 Policy Level</b>	<b>96.0</b>	<b>15,646</b>	<b>50,757</b>
Difference from 2023-25 Original	15.7	1,198	8,524
% Change from 2023-25 Original	19.6%	8.3%	20.2%

**Comments:**

**1. Administration Underspend**

Funding is reduced to reflect decreased administrative expenses in FY 2025.

**2. BEP Cafe Remodels - Underspend**

Funding is reduced to reflect a projected underspend for the Business Enterprise Program's cafe remodel associated with the Natural Resources Building.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>2,331.9</b>	<b>73,711</b>	<b>945,821</b>
<b>2023-25 Maintenance Level</b>	<b>2,331.9</b>	<b>73,711</b>	<b>964,118</b>
Difference from 2023-25 Original	92.7	1,751	52,109
% Change from 2023-25 Original	4.1%	2.4%	5.7%
<b>Policy Other Changes:</b>			
1. AmeriCorps Living Stipend	0.0	-4,540	-3,670
2. Audit Coordination Staffing	0.0	-300	0
3. Business Navigators	0.0	-1,448	0
4. Career & College Readiness	0.0	-35	0
5. Career Connected Learning	0.0	-8,279	0
6. Demographic Data Feasibility	0.0	-100	0
7. Economic Security for All	0.0	-6,208	0
8. ESD Customer Service FTE	0.0	-140	0
9. Federal Funding Shortfall	0.0	-11,227	0
10. LTSS Portability	-8.7	0	-3,188
11. North Central CCL Expansion	0.0	-200	0
12. Overpayment Processing	0.0	-4,332	0
13. Paid Leave System Completion	-9.4	0	-2,878
14. Transportation Network Navigators	0.0	-200	0
15. Underground Economy Task Force	-0.2	0	-51
16. WA Cares System Completion	-0.3	0	-6,397
17. Wage Replacement Program Workgroup	0.0	-70	0
<b>Policy -- Other Total</b>	<b>-18.5</b>	<b>-37,079</b>	<b>-16,184</b>
<b>Total Policy Changes</b>	<b>-18.5</b>	<b>-37,079</b>	<b>-16,184</b>
<b>2023-25 Policy Level</b>	<b>2,313.5</b>	<b>36,632</b>	<b>947,934</b>
Difference from 2023-25 Original	74.2	-35,328	35,925
% Change from 2023-25 Original	3.3%	-49.1%	3.9%

**Comments:**

**1. AmeriCorps Living Stipend**

Funding is removed for the AmeriCorps Living Stipend Program, which provides an increased stipend for participants below 200 percent of the Federal Poverty Level (FPL), which has been underspent.

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

---

**2. Audit Coordination Staffing**

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for audit coordination staffing, which assist the agency with various cross-program audits.

**3. Business Navigators**

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for business navigators, which assist Local Workforce Development Boards with employer engagement.

**4. Career & College Readiness**

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for career and college readiness activities as required under Chapter 206, Laws of 2018 (E2SHB 1600).

**5. Career Connected Learning**

Workforce Education Investment Account-State funding is reduced and replaced with Administrative Contingency Account-State funding for Career Connected Learning (CCL) grants, which is part of the Career Connect Washington (CCW) program.

**6. Demographic Data Feasibility**

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for a report describing how to collect employee rate and ethnicity information from employers who participate in the Unemployment Insurance (UI) and Paid Family and Medical Leave (PFML) programs due by June 30, 2025.

**7. Economic Security for All**

General Fund-State is reduced and replaced with Employment Services Administrative Account-State funding for the Economic Security for All program, which provides grants to local Workforce Development Councils for career planning, case management, and other support.

**8. ESD Customer Service FTE**

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for an Employment Security Department (ESD) customer service position to increase capacity for constituent casework and to respond to legislative offices when claims are escalated.

**9. Federal Funding Shortfall**

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding. General Fund-State was appropriated due to declining funding revenue to the state's UI program.

**10. LTSS Portability**

Funding and FTE are reduced for the Long-Term Services & Support Trust (LTSS) program's system enhancement to implement benefit portability as described in Chapter 120, Laws of 2024 (SHB 2467).

**11. North Central CCL Expansion**

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for CCL grants in the North Central Education Service District 171.

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

---

**12. Overpayment Processing**

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for the UI overpayment processing project, which is a dedicated team devoted to resolving the UI overpayment caseload backlog.

**13. Paid Leave System Completion**

Funding and FTE are reduced in FY 2025 to align with planned expenditures for the Paid Leave System Completion project, which is an Information Technology (IT) project that will complete the remaining components of the PFML program, including, but not limited to, the collection of overpayments, cross-matching of eligibility with other programs, and elective coverage for tribes.

**14. Transportation Network Navigators**

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for grants to community-based organizations to assist transportation network company (TNC) drivers in accessing a TNC PFML pilot program, as established in Chapter 451, Laws of 2023 (SHB 1570).

**15. Underground Economy Task Force**

Funding is shifted from FY 2025 to FY 2026 to extend the deadline for the Underground Economy Task Force report until December 31, 2025.

**16. WA Cares System Completion**

Funding is reduced for the WA Cares System Completion IT project in FY 2025 to align with expected expenditures.

**17. Wage Replacement Program Workgroup**

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for the Wage Replacement Program Workgroup.



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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>5,320.6</b>	<b>1,589,799</b>	<b>1,764,900</b>
<b>2023-25 Maintenance Level</b>	<b>5,320.6</b>	<b>1,606,620</b>	<b>1,771,288</b>
Difference from 2023-25 Original	373.2	316,856	322,304
% Change from 2023-25 Original	7.5%	24.6%	22.2%
<b>Policy Other Changes:</b>			
1. Clinical Contracted Staffing	0.0	11,059	11,059
2. Clinical Service Management	0.0	-50	-50
3. Competency Evals and Restorations	-2.0	-2,219	-2,219
4. Discharge Resources	-1.4	-412	-412
5. Disproportionate Share Hospital	0.0	-34,363	0
6. DSHS RTF - Vancouver Campus	-54.8	-9,000	-9,000
7. Equipment Maintenance and Software	0.0	185	185
8. Forensic Competency Evaluations	-1.8	-503	-503
9. Hospital Staffing Standards	0.4	510	510
10. Leadership Training	0.0	-60	-60
11. Maple Lane Campus	-59.8	-23,348	-23,348
12. Olympic Heritage Behavioral Health	-53.3	-15,188	-15,188
13. Savings- Administrative	0.0	-1,949	-1,949
<b>Policy -- Other Total</b>	<b>-172.6</b>	<b>-75,338</b>	<b>-40,975</b>
<b>Total Policy Changes</b>	<b>-172.6</b>	<b>-75,338</b>	<b>-40,975</b>
<b>2023-25 Policy Level</b>	<b>5,148.0</b>	<b>1,531,282</b>	<b>1,730,313</b>
Difference from 2023-25 Original	200.6	241,518	281,329
% Change from 2023-25 Original	4.1%	18.7%	19.4%

**Comments:**

**1. Clinical Contracted Staffing**

Funding is provided for contracted registered nurses and mental health technicians at Western State Hospital (WSH), Eastern State Hospital (ESH), and the Child Study and Treatment Center.

**2. Clinical Service Management**

Savings are achieved by reducing the scope of the Chief Medical Officer and Deputy Chief Medical Officer contract used by the agency.

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

---

**3. Competency Evals and Restorations**

Funding is reduced for the implementation of Chapter 453, Laws of 2023 (E2SSB 5440) reflecting updated agency estimates on the resources required to implement the bill.

**4. Discharge Resources**

Funding is reduced by 10 percent in FY 2025 for resources to address barriers for hard-to-place patients residing at the state hospitals who are ready and appropriate for discharge to community setting.

**5. Disproportionate Share Hospital**

Funding is adjusted for the Disproportionate Share Hospital (DSH) program at ESH. It is assumed that planned federal reductions to DSH will be delayed, and that ESH will claim its maximum DSH funding.

**6. DSHS RTF - Vancouver Campus**

Funding is reduced due to construction delays at Brockmann Residential Treatment Facility (RTF) in Clark County, which will delay operation by four months.

**7. Equipment Maintenance and Software**

Funding is provided for equipment maintenance and increased software licensing costs.

**8. Forensic Competency Evaluations**

Funding is reduced by 10 percent in FY 2025 for additional competency evaluations for both jail-based and community personal recognizance patients.

**9. Hospital Staffing Standards**

Funding is provided to meet compliance requirements around hospital staffing standards by purchasing software that will be used to staff wards at the state hospitals using census data and acuity data.

**10. Leadership Training**

Funding is reduced for leadership training.

**11. Maple Lane Campus**

Savings are achieved due to delays in opening the Baker unit at the Maple Lane RTF. The Baker unit was funded to open in December 2024 and is now scheduled to open in May 2025.

**12. Olympic Heritage Behavioral Health**

Funding is reduced due to lower hiring activity and higher vacancies than expected for operation of three wards at Olympic Heritage Behavioral Health (OHBH).

**13. Savings- Administrative**

Funding is adjusted due to administrative vacancy savings. The vacant positions are at WSH, OHBH, headquarters, the Office of Forensic Mental Health Services, and the Office of the Secretary.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>4,985.4</b>	<b>2,627,748</b>	<b>5,380,642</b>
<b>2023-25 Maintenance Level</b>	<b>4,974.8</b>	<b>2,678,609</b>	<b>5,482,542</b>
Difference from 2023-25 Original	55.1	77,064	155,101
% Change from 2023-25 Original	1.1%	3.0%	2.9%
<b>Policy Other Changes:</b>			
1. Admin Savings	-2.0	-438	-796
2. Caseload Ratios	-0.4	-61	-122
3. Child Ed Proviso	0.0	-495	-495
4. Civil Transition Program - 5440	-10.4	-2,300	-3,352
5. Community Supports for Children	0.0	-724	-1,472
6. Federal Funding Adjustment	0.0	0	5,000
7. Operate Lake Burien RTF	0.0	2,934	0
8. Program Underspend	0.0	-15,353	-29,168
9. Respite Underspend	0.0	-1,485	-1,996
10. SOLA Forecast	61.9	6,433	14,272
<b>Policy -- Other Total</b>	<b>49.2</b>	<b>-11,489</b>	<b>-18,129</b>
<b>Total Policy Changes</b>	<b>49.2</b>	<b>-11,489</b>	<b>-18,129</b>
<b>2023-25 Policy Level</b>	<b>5,023.9</b>	<b>2,667,120</b>	<b>5,464,413</b>
Difference from 2023-25 Original	104.3	65,575	136,972
% Change from 2023-25 Original	2.1%	2.5%	2.6%

**Comments:**

**1. Admin Savings**

Funding and FTE staff are reduced to reflect vacancy savings.

**2. Caseload Ratios**

Savings are achieved by freezing case manager implementation at April 2025 levels, capping caseload reductions at 1:71 and removing the planned goal of achieving a 1:66 caseload ratio by the end of FY 2027.

**3. Child Ed Proviso**

The 2023-25 biennial budget provided funding to support children and youth in Residential Habilitation Centers. Funding is removed because there are no residents eligible for this funding.

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

---

**4. Civil Transition Program - 5440**

Chapter 453, Laws of 2023 (E2SSB 5440) established a program to ensure individuals found incompetent to stand trial due to an intellectual or developmental disability, traumatic brain injury, or dementia receive services and supports in community-based settings. Utilization in this program is lower than initially estimated and only one of the three funded state-operated specialized facilities is planned to be opened. As a result, savings are achieved by capturing the underspending.

**5. Community Supports for Children**

Funding was provided in the 2023-25 biennial budget to phase-in two, three-bed Intensive Habilitation Services facilities to provide short-term (up to 90 days) placements for children and youth aged eight to 21. One of these facilities has not been implemented and savings are achieved by removing the funding for this purpose on an ongoing basis.

**6. Federal Funding Adjustment**

The current level of Medicaid revenue for the Residential Habilitation Centers exceeds existing authority. Additional federal expenditure authority is provided as a result.

**7. Operate Lake Burien RTF**

One-time funding is provided for costs to implement the Lake Burien residential transitional facility (RTF).

**8. Program Underspend**

The employment and day and family support budget units have historically underspent their budgeted allotments. Savings are achieved by capturing the anticipated underspending on an ongoing basis.

**9. Respite Underspend**

Savings are achieved by capturing anticipated, one-time underspending of enhanced respite beds for children and overnight planned respite beds for adults in FY 2025.

**10. SOLA Forecast**

Funding is provided to maintain the current State-Operated Living Alternative (SOLA) bed capacity at 228 beds.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>2,787.1</b>	<b>4,583,690</b>	<b>10,501,089</b>
<b>2023-25 Maintenance Level</b>	<b>2,788.2</b>	<b>4,679,142</b>	<b>10,718,782</b>
Difference from 2023-25 Original	68.1	91,424	282,293
% Change from 2023-25 Original	2.5%	2.0%	2.7%
<b>Policy Other Changes:</b>			
1. Admin Savings	-1.5	-228	-414
2. Civil Transition Program - 5440	-4.2	-3,121	-5,185
3. Community Housing Transitions	0.0	-355	-710
4. Enhanced Service Facilities	0.0	-7,533	-15,066
5. Federal Funding Adjustment	0.0	0	6,000
6. Transitional Care Center of Seattle	0.0	-2,529	-5,058
<b>Policy -- Other Total</b>	<b>-5.7</b>	<b>-13,766</b>	<b>-20,433</b>
<b>Total Policy Changes</b>	<b>-5.7</b>	<b>-13,766</b>	<b>-20,433</b>
<b>2023-25 Policy Level</b>	<b>2,782.5</b>	<b>4,665,376</b>	<b>10,698,349</b>
Difference from 2023-25 Original	62.4	77,658	261,860
% Change from 2023-25 Original	2.3%	1.7%	2.5%

**Comments:**

**1. Admin Savings**

Funding and FTE staff are reduced to reflect vacancy savings.

**2. Civil Transition Program - 5440**

Chapter 453, Laws of 2023 (E2SSB 5440) established a program to ensure individuals found incompetent to stand trial due to an intellectual or developmental disability, traumatic brain injury, or dementia receive services and supports in community-based settings. Utilization in this program is lower than initially estimated and savings are achieved by capturing the underspending.

**3. Community Housing Transitions**

Savings are achieved as housing transition supports for Medicaid long-term care clients are implemented at a slower pace than previously assumed. Funding for these supports was initially provided in the 2023-25 biennial budget.

**4. Enhanced Service Facilities**

Savings are achieved by capturing underspending associated with a slower phase-in of beds at Enhanced Services Facilities (ESF) and a portion of bed costs for residents receiving community behavioral health services being paid by managed care organizations.

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

---

**5. Federal Funding Adjustment**

The current level of grant funds for the Older Americans Act exceeds existing authority. Additional federal expenditure authority is provided as a result.

**6. Transitional Care Center of Seattle**

Funding is reduced for the Transitional Care Center of Seattle due to a slower ramp-up of clients than was originally estimated in the 2024 supplemental budget.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>4,192.5</b>	<b>1,451,228</b>	<b>3,153,212</b>
<b>2023-25 Maintenance Level</b>	<b>4,202.5</b>	<b>1,818,183</b>	<b>3,519,851</b>
Difference from 2023-25 Original	47.5	606,861	651,864
% Change from 2023-25 Original	1.1%	50.1%	22.7%
<b>Policy Other Changes:</b>			
1. Admin Savings	0.0	-7,500	-7,500
2. Asset Verification System Adj.	-1.1	-1,058	-2,117
3. CEAP Underspend	0.0	-400	-400
4. CSO Safety & Security Improvements	0.0	674	948
5. Diversion Assistance Underspend	0.0	-1,000	-1,000
6. Federal Funding Adjustment	0.0	0	221,409
7. IE&E - CMS Rules	1.0	1,965	5,599
8. Incapacity Exam Underspend	0.0	-750	-750
9. Mainframe as a Serv. Additions	0.0	809	1,498
10. ORIA Subrecipient Monitoring	0.7	0	203
11. SNAP Tribal Expansion	0.5	270	542
12. Summer EBT	0.0	163	326
13. Suquamish Tribal TANF MOE	0.0	0	248
14. TALX Contract	0.0	1,591	3,017
15. Workfirst Services Underspend	0.0	-2,000	-2,000
16. Working Family Support Underspend	0.0	-500	-500
<b>Policy -- Other Total</b>	<b>1.1</b>	<b>-7,736</b>	<b>219,523</b>
<b>Total Policy Changes</b>	<b>1.1</b>	<b>-7,736</b>	<b>219,523</b>
<b>2023-25 Policy Level</b>	<b>4,203.6</b>	<b>1,810,447</b>	<b>3,739,374</b>
Difference from 2023-25 Original	48.6	599,125	871,387
% Change from 2023-25 Original	1.2%	49.5%	30.4%

**Comments:**

**1. Admin Savings**

Savings are captured to reflect projected administrative underspend.

# 2023-25 Omnibus Operating Budget -- 2025 Supplemental Conference Proposal

## Department of Social and Health Services

### Economic Services Administration

(Dollars in Thousands)

---

#### 2. Asset Verification System Adj.

Funding and FTE for the Asset Verification System (AVS) Information Technology (IT) project is reduced in FY 2025 to align with expected expenditures. The project will fully integrate AVS into the Automated Client Eligibility System (ACES) system to move toward automated asset verification during Medicaid eligibility determinations.

#### 3. CEAP Underspend

Savings are captured to reflect projected underspend in the Consolidated Emergency Assistance Program (CEAP).

#### 4. CSO Safety & Security Improvements

Funding is provided to improve the safety and security at Community Service Offices, including the installation and monitoring of duress buttons, increased security officers, and staff travel costs associated with attending active threat and de-escalation training.

#### 5. Diversion Assistance Underspend

Savings are captured to reflect projected underspend in the Diversion Cash Assistance (DCA) program.

#### 6. Federal Funding Adjustment

Funding is provided to adjust expenditure authority to reflect current estimates of federal revenue, including one-time grants for Supplemental Nutrition Assistance Program (SNAP) Process Technology Improvements, Child Support Enforcement Research, Electronic Healthy Incentive Project, and Office of Refugee and Immigrant Assistance (ORIA) Federal Emergency Management Agency Shelter and Services.

#### 7. IE&E - CMS Rules

Funding and FTE are provided for the continuation of the Integrated Eligibility and Enrollment (IE&E) project, including contractor and staffing costs associated with aligning eligibility rules with the Center for Medicare and Medicaid Services' regulations.

#### 8. Incapacity Exam Underspend

Savings are captured to reflect projected underspend in the Incapacity Exam program.

#### 9. Mainframe as a Serv. Additions

Funding is provided for the ACES Mainframe as a Service IT project to cover increased vendor costs that were not previously identified. The additional services are necessary to support the stability of the ACES mainframe hardware.

#### 10. ORIA Subrecipient Monitoring

Funding and FTE are provided to the Office of Refugee & Immigrant Assistance (ORIA) and the Division of Finance and Financial Resources (DFFR) for additional staffing to manage fiscal and program monitoring required under the federal Office of Refugee Resettlement's Refugee and Entrant Assistance federal funding award.



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

---

**11. SNAP Tribal Expansion**

Funding and FTE are provided for staffing, system enhancements, and other Tribal costs associated with the expansion of the Supplemental Nutrition Assistance Program (SNAP) Tribal Eligibility Determination Project to an additional five Tribes. This project allows participating Tribes the ability to design and operate appropriate, culturally relevant programs directly to their Tribal members with the intent of increasing access to food assistance within their communities.

**12. Summer EBT**

Funding is provided for contractor costs associated with issuing the Electronic Benefit Transfer (EBT) cards to eligible Summer EBT program households.

**13. Suquamish Tribal TANF MOE**

Funding is provided to the Suquamish Tribe to implement a Temporary Assistance for Needy Families (TANF) Tribal program.

**14. TALX Contract**

Funding is provided for increased service fees and usage associated with the Work Number (formerly TALX), which is an online Equifax database used to verify employment and salary information for cash and food benefit eligibility.

**15. Workfirst Services Underspend**

Savings are captured to reflect projected underspend in the WorkFirst Services program.

**16. Working Family Support Underspend**

Savings are captured to reflect projected underspend in the Working Family Support (WFS) program.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>320.1</b>	<b>53,653</b>	<b>163,700</b>
<b>2023-25 Maintenance Level</b>	<b>320.1</b>	<b>53,649</b>	<b>163,696</b>
Difference from 2023-25 Original	0.0	17	17
% Change from 2023-25 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Federal Funding Adjustment	20.0	0	8,000
2. Underspend - School to Work Program	0.0	-810	-810
<b>Policy -- Other Total</b>	<b>20.0</b>	<b>-810</b>	<b>7,190</b>
<b>Total Policy Changes</b>	<b>20.0</b>	<b>-810</b>	<b>7,190</b>
<b>2023-25 Policy Level</b>	<b>340.1</b>	<b>52,839</b>	<b>170,886</b>
Difference from 2023-25 Original	20.0	-793	7,207
% Change from 2023-25 Original	6.2%	-1.5%	4.4%

**Comments:**

**1. Federal Funding Adjustment**

Funding is provided to adjust expenditure authority to reflect current estimates of federal revenue for the Vocational Rehabilitation Basic Support grant and authority for 40 FTEs to serve additional clients.

**2. Underspend - School to Work Program**

Funding is reduced in FY 2025 due to a projected one-time underspend for the School to Work program.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>622.0</b>	<b>113,870</b>	<b>178,463</b>
<b>2023-25 Maintenance Level</b>	<b>621.5</b>	<b>115,631</b>	<b>180,748</b>
Difference from 2023-25 Original	6.6	15,119	22,792
% Change from 2023-25 Original	1.1%	15.0%	14.4%
<b>Policy Other Changes:</b>			
1. Division Reductions	0.0	-8,283	-8,283
2. Gartner Subscription	0.0	-274	-409
3. Savings- Administrative	0.0	-1,011	-1,011
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-9,568</b>	<b>-9,703</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-9,568</b>	<b>-9,703</b>
<b>2023-25 Policy Level</b>	<b>621.5</b>	<b>106,063</b>	<b>171,045</b>
Difference from 2023-25 Original	6.6	5,551	13,089
% Change from 2023-25 Original	1.1%	5.5%	8.3%

**Comments:**

**1. Division Reductions**

Savings are captured to reflect an anticipated underspend.

**2. Gartner Subscription**

Savings are achieved by reducing the amount for Gartner's contracted IT services to the amount that is being spent.

**3. Savings- Administrative**

Savings are achieved due to vacancies.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>483.2</b>	<b>161,792</b>	<b>161,792</b>
<b>2023-25 Maintenance Level</b>	<b>483.2</b>	<b>162,491</b>	<b>162,491</b>
Difference from 2023-25 Original	0.5	-1,496	-1,496
% Change from 2023-25 Original	0.1%	-0.9%	-0.9%
<b>Policy Other Changes:</b>			
1. Fir Unit	-4.5	-930	-930
2. Redwood Unit	-7.0	-1,483	-1,483
<b>Policy -- Other Total</b>	<b>-11.5</b>	<b>-2,413</b>	<b>-2,413</b>
<b>Total Policy Changes</b>	<b>-11.5</b>	<b>-2,413</b>	<b>-2,413</b>
<b>2023-25 Policy Level</b>	<b>471.7</b>	<b>160,078</b>	<b>160,078</b>
Difference from 2023-25 Original	-11.0	-3,909	-3,909
% Change from 2023-25 Original	-2.3%	-2.4%	-2.4%

**Comments:**

**1. Fir Unit**

Funding is reduced due to vacant positions for the Fir unit, which closed during the COVID-19 pandemic.

**2. Redwood Unit**

Funding is reduced due to vacant staff positions at the Redwood Unit. The Redwood Unit has been operating at half capacity, and funding has not been reduced. Half of the Redwood Unit is unoccupied as an isolation unit that is only used in the event of a COVID-19 outbreak.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>0.0</b>	<b>151,924</b>	<b>214,893</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>149,282</b>	<b>211,988</b>
Difference from 2023-25 Original	0.0	24,567	26,479
% Change from 2023-25 Original		19.7%	14.3%
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>149,282</b>	<b>211,988</b>
Difference from 2023-25 Original	0.0	24,567	26,479
% Change from 2023-25 Original		19.7%	14.3%

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>2,184.5</b>	<b>78,781</b>	<b>938,675</b>
<b>2023-25 Maintenance Level</b>	<b>2,184.5</b>	<b>78,781</b>	<b>938,675</b>
Difference from 2023-25 Original	48.1	2,144	76,104
% Change from 2023-25 Original	2.2%	2.8%	8.8%
<b>Policy Other Changes:</b>			
1. Groundwater Model Guidance	0.0	-100	-100
2. Lake Roosevelt Adjudication	0.0	-620	-620
3. Tribal Capacity Grant Adjustment	0.0	0	-3,000
4. Water Use for Irrigation Analysis	0.0	-250	-250
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-970</b>	<b>-3,970</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-970</b>	<b>-3,970</b>
<b>2023-25 Policy Level</b>	<b>2,184.5</b>	<b>77,811</b>	<b>934,705</b>
Difference from 2023-25 Original	48.1	1,174	72,134
% Change from 2023-25 Original	2.2%	1.5%	8.4%

**Comments:**

**1. Groundwater Model Guidance**

In the 2024 supplemental budget, one-time funding of \$400,000 General Fund-State was provided to develop a groundwater modeling guidance publication. Savings are achieved through a reduction in the amount of analysis conducted for this publication.

**2. Lake Roosevelt Adjudication**

The Lake Roosevelt water right adjudication requires agreement with federal entities on the scope and water rights included in this action. While the Department of Ecology (ECY) continues to implement pre-adjudication activities to prepare for a possible court case filing in Superior Court in the 2025–27 biennium, savings are achieved for funding provided for FY 2025 that is not anticipated to be spent.

**3. Tribal Capacity Grant Adjustment**

Funding is shifted to FY 2026 for unspent appropriations from FY 2025 for increased tribal capacity grants.

**4. Water Use for Irrigation Analysis**

In the 2023–25 biennium, the Office of Columbia River received funding to support the U.S. Bureau of Reclamation's (USBR) irrigation analysis work in the Snake River. The USBR requested and used the funding provided in FY 2024, but have not requested the FY 2025 portion of the funding to date. The FY 2025 funding is reduced, as Ecology has an existing capital budget appropriation that will be used to provide the remainder of the intended funding if requested by USBR.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
Conference Proposal**  
**Washington Pollution Liability Insurance Program**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>53.4</b>	<b>0</b>	<b>15,185</b>
<b>2023-25 Maintenance Level</b>	<b>53.4</b>	<b>0</b>	<b>15,185</b>
Difference from 2023-25 Original	1.0	0	776
% Change from 2023-25 Original	1.9%		5.4%
<b>Policy Other Changes:</b>			
1. Loan and Grant Program	0.7	0	106
<b>Policy -- Other Total</b>	<b>0.7</b>	<b>0</b>	<b>106</b>
<b>Total Policy Changes</b>	<b>0.7</b>	<b>0</b>	<b>106</b>
<b>2023-25 Policy Level</b>	<b>54.1</b>	<b>0</b>	<b>15,291</b>
Difference from 2023-25 Original	1.7	0	882
% Change from 2023-25 Original	3.2%		6.1%

**Comments:**

**1. Loan and Grant Program**

The Pollution Liability Insurance Agency has expanded the Underground Storage Tank Revolving Loan and Grant Program to include heating oil tanks. Expenditure authority is provided to address the backlog of applicants and allow more homeowners to upgrade, replace, or remove heating oil tank systems to prevent oil spills.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>884.8</b>	<b>86,288</b>	<b>269,139</b>
<b>2023-25 Maintenance Level</b>	<b>885.6</b>	<b>86,345</b>	<b>269,281</b>
Difference from 2023-25 Original	13.0	7,164	14,632
% Change from 2023-25 Original	1.5%	9.0%	5.7%
<b>Policy Other Changes:</b>			
1. Fort Worden Campus Operations	2.0	500	500
2. HQ Relocation Costs	0.0	700	700
3. Miller Peninsula Park Plan	0.0	28	28
4. Vacancy Savings	0.0	-500	-500
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>728</b>	<b>728</b>
<b>Total Policy Changes</b>	<b>2.0</b>	<b>728</b>	<b>728</b>
<b>2023-25 Policy Level</b>	<b>887.6</b>	<b>87,073</b>	<b>270,009</b>
Difference from 2023-25 Original	15.0	7,892	15,360
% Change from 2023-25 Original	1.7%	10.0%	6.0%

**Comments:**

**1. Fort Worden Campus Operations**

The Fort Worden Public Development Authority may dissolve pending court decisions. To minimize disruption to the public and avoid loss of services, funding is provided one-time to maintain operations and maintenance of the historic campus until the long-term management of the park is determined.

**2. HQ Relocation Costs**

The Parks Commission is relocating its headquarters from a leased Tumwater location to the Department of Ecology's state-owned facility in Lacey. Funding is provided for planning and design, tenant improvements, moving costs, and procurement of new office equipment.

**3. Miller Peninsula Park Plan**

Funding is provided in the amount that was unspent in FY 2024 for developing the Miller Peninsula State Park plan.

**4. Vacancy Savings**

Savings are achieved through maintaining current vacancies.



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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>26.0</b>	<b>17,942</b>	<b>31,949</b>
<b>2023-25 Maintenance Level</b>	<b>26.0</b>	<b>17,942</b>	<b>31,949</b>
Difference from 2023-25 Original	0.0	1,251	1,335
% Change from 2023-25 Original	0.0%	7.5%	4.4%
<b>Policy Other Changes:</b>			
1. Salmon Recovery Region Reduction	0.0	-157	-157
2. Snake River Recreation Study	0.0	230	230
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>73</b>	<b>73</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>73</b>	<b>73</b>
<b>2023-25 Policy Level</b>	<b>26.0</b>	<b>18,015</b>	<b>32,022</b>
Difference from 2023-25 Original	0.0	1,324	1,408
% Change from 2023-25 Original	0.0%	7.9%	4.6%

**Comments:**

**1. Salmon Recovery Region Reduction**

Funding is reduced to reflect vacancy savings and other delays in spending.

**2. Snake River Recreation Study**

Funding is provided in the amount that was unspent in FY 2024 for the recreation impacts study on the Snake River.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
Conference Proposal  
Environmental and Land Use Hearings Office**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>22.7</b>	<b>7,791</b>	<b>8,689</b>
<b>2023-25 Maintenance Level</b>	<b>22.7</b>	<b>7,791</b>	<b>8,689</b>
Difference from 2023-25 Original	0.0	515	515
% Change from 2023-25 Original	0.0%	7.1%	6.3%
<b>Policy Other Changes:</b>			
1. Growth Mgt Hearings Board Member	-0.5	-200	-200
<b>Policy -- Other Total</b>	<b>-0.5</b>	<b>-200</b>	<b>-200</b>
<b>Total Policy Changes</b>	<b>-0.5</b>	<b>-200</b>	<b>-200</b>
<b>2023-25 Policy Level</b>	<b>22.2</b>	<b>7,591</b>	<b>8,489</b>
Difference from 2023-25 Original	-0.5	315	315
% Change from 2023-25 Original	-2.2%	4.3%	3.9%

**Comments:**

**1. Growth Mgt Hearings Board Member**

Savings are achieved through maintaining a vacancy on the five-member Growth Management Hearings Board (GMHB). The number of cases before the GMHB has declined over the years, and one of the positions has been vacant since May of 2023.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>35.4</b>	<b>37,151</b>	<b>76,648</b>
<b>2023-25 Maintenance Level</b>	<b>35.4</b>	<b>37,151</b>	<b>76,648</b>
Difference from 2023-25 Original	1.0	4,237	-20,663
% Change from 2023-25 Original	2.9%	12.9%	-21.2%
<b>Policy Other Changes:</b>			
1. Voluntary Stewardship Program	0.0	0	-372
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-372</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-372</b>
<b>2023-25 Policy Level</b>	<b>35.4</b>	<b>37,151</b>	<b>76,276</b>
Difference from 2023-25 Original	1.0	4,237	-21,035
% Change from 2023-25 Original	2.9%	12.9%	-21.6%

**Comments:**

**1. Voluntary Stewardship Program**

Funding is reduced to implement Chapter 187, Laws of 2023 (SSB 5353), which allows for additional counties to join the Voluntary Stewardship Program.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>1,850.0</b>	<b>346,052</b>	<b>764,752</b>
<b>2023-25 Maintenance Level</b>	<b>1,850.0</b>	<b>346,870</b>	<b>765,848</b>
Difference from 2023-25 Original	20.9	24,057	42,058
% Change from 2023-25 Original	1.1%	7.5%	5.8%
<b>Policy Other Changes:</b>			
1. Equipment Maintenance and Software	0.0	49	49
2. Equipment Purchases	0.0	0	2,428
3. Fish, Wildlife, and Conservation Ac	0.0	0	-2,000
4. Office and Storage Space	0.0	362	1,618
5. Plastic Pollution	0.0	120	120
6. Post-Wildfire Habitat Recovery	1.2	1,440	1,440
7. Prosecute Environmental Crimes	0.0	-213	-213
8. Skagit Tide Gate	0.0	23	23
<b>Policy -- Other Total</b>	<b>1.2</b>	<b>1,781</b>	<b>3,465</b>
<b>Total Policy Changes</b>	<b>1.2</b>	<b>1,781</b>	<b>3,465</b>
<b>2023-25 Policy Level</b>	<b>1,851.2</b>	<b>348,651</b>	<b>769,313</b>
Difference from 2023-25 Original	22.1	25,838	45,523
% Change from 2023-25 Original	1.2%	8.0%	6.3%

**Comments:**

**1. Equipment Maintenance and Software**

Funding is provided for increased technology costs of hardware leases and GIS imagery services.

**2. Equipment Purchases**

Expenditure authority is provided for replacing specific vehicles and equipment, such as fire and fuel trucks, a tractor, a travel trailer, and outboard motors.

**3. Fish, Wildlife, and Conservation Ac**

Expenditure authority is reduced to reflect savings achieved in the Fish, Wildlife, and Conservation Account.

**4. Office and Storage Space**

Funding is provided for additional leased office and storage space.

**5. Plastic Pollution**

Funding is provided at the amount that was unspent in FY 2024 for implementing Chapter 135, Laws of 2023 (SHB 1085)(Plastic pollution).

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

---

**6. Post-Wildfire Habitat Recovery**

Funding is provided to recover habitat, re-establish native vegetation, prevent noxious weed infestations, and restore infrastructure in wildfire impacted areas.

**7. Prosecute Environmental Crimes**

Funding is reduced to prosecute environmental crimes to align with Attorney General's Office expenditures for the activity.

**8. Skagit Tide Gate**

Funding is provided at the amount that was unspent in FY 2024 for completing the Skagit tide gate dispute resolution.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>54.7</b>	<b>18,505</b>	<b>53,403</b>
<b>2023-25 Maintenance Level</b>	<b>54.7</b>	<b>18,505</b>	<b>53,403</b>
Difference from 2023-25 Original	0.0	74	83
% Change from 2023-25 Original	0.0%	0.4%	0.2%
<b>Policy Other Changes:</b>			
1. Contract Work	0.0	-230	-230
2. Vacancy Savings	0.0	-200	-200
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-430</b>	<b>-430</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-430</b>	<b>-430</b>
<b>2023-25 Policy Level</b>	<b>54.7</b>	<b>18,075</b>	<b>52,973</b>
Difference from 2023-25 Original	0.0	-356	-347
% Change from 2023-25 Original	0.0%	-1.9%	-0.7%

**Comments:**

**1. Contract Work**

Funding is reduced for achieving General Fund-State savings by not executing agency identified contracts.

**2. Vacancy Savings**

Funding is reduced for achieving General Fund-State savings through maintaining position vacancies.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>1,764.9</b>	<b>339,723</b>	<b>1,053,093</b>
<b>2023-25 Maintenance Level</b>	<b>1,764.9</b>	<b>339,723</b>	<b>1,053,093</b>
Difference from 2023-25 Original	7.1	33,316	113,289
% Change from 2023-25 Original	0.4%	10.9%	12.1%
<b>Policy Other Changes:</b>			
1. Environmental Justice	0.0	-200	-200
2. Fire Suppression	0.0	44,099	64,230
3. Recreation Target Shooting Pilot	0.0	-128	-128
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>43,771</b>	<b>63,902</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>43,771</b>	<b>63,902</b>
<b>2023-25 Policy Level</b>	<b>1,764.9</b>	<b>383,494</b>	<b>1,116,995</b>
Difference from 2023-25 Original	7.1	77,087	177,191
% Change from 2023-25 Original	0.4%	25.2%	18.9%

**Comments:**

**1. Environmental Justice**

Funding is reduced for one-time savings from Environmental Justice implementation due to hiring delays.

**2. Fire Suppression**

In CY 2024, the Department of Natural Resources responded to 826 wildfires which burned 109,032 acres of land. Funding is provided for the cost of emergency wildfire response activities which exceeded the department's FY 2025 appropriation and that are not covered by appropriations from the Budget Stabilization Account.

**3. Recreation Target Shooting Pilot**

Funding is reduced for one-time savings from DNRs recreation target shooting program.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>957.1</b>	<b>140,445</b>	<b>415,669</b>
<b>2023-25 Maintenance Level</b>	<b>957.1</b>	<b>140,641</b>	<b>427,402</b>
Difference from 2023-25 Original	5.6	17,993	44,993
% Change from 2023-25 Original	0.6%	14.7%	11.8%
<b>Policy Other Changes:</b>			
1. Ag Product Negotiations	0.0	-63	-63
2. Food Safety Lab	0.0	630	630
3. Fund Shift GF-S to MTCA	0.0	-750	0
4. Invasive Beetle Eradication	0.5	450	450
5. Invasive Moth Eradication	2.5	426	807
6. Local Food Infrastructure Grants	0.0	-342	-342
7. MTCA Savings	0.0	0	-350
8. Northern Giant Hornet Eradication	2.2	155	494
9. Tribal Affairs Liaison	-0.5	-257	-257
10. Vacancy Savings	0.0	-536	-536
11. Weed Specialist	-0.4	-79	-79
<b>Policy -- Other Total</b>	<b>4.3</b>	<b>-366</b>	<b>754</b>
<b>Total Policy Changes</b>	<b>4.3</b>	<b>-366</b>	<b>754</b>
<b>2023-25 Policy Level</b>	<b>961.4</b>	<b>140,275</b>	<b>428,156</b>
Difference from 2023-25 Original	9.9	17,627	45,747
% Change from 2023-25 Original	1.0%	14.4%	12.0%

**Comments:**

**1. Ag Product Negotiations**

Funding is removed for the workload associated with Chapter 176, Laws of 2020 (HB 2524) (Ag. product negotiations) as the workload for the negotiations has decreased.

**2. Food Safety Lab**

Funding is provided for modifications to the Department of Agriculture (WSDA) Food Safety and Consumer Services Laboratory.

**3. Fund Shift GF-S to MTCA**

General Fund-State funding in the Dairy Nutrient Management Program is shifted to the Model Toxics Control Operating Account.

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



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

---

**4. Invasive Beetle Eradication**

Funding is provided for ongoing and expanded treatment areas and community engagement efforts in Central Washington for *Popillia japonica* Newman, a species of invasive beetle.

**5. Invasive Moth Eradication**

Funding is provided for eradication efforts for spongy moth caterpillars.

**6. Local Food Infrastructure Grants**

Funding for Local Food System Infrastructure Grants is reduced in FY 2025. In a separate item in the 2025-27 budget, this funding is provided in FY 2026 instead.

**7. MTCA Savings**

Funding is reduced for agency identified one-time savings for Model Toxics Control Operating Account funded activities.

**8. Northern Giant Hornet Eradication**

Funding is provided to match federal funding for Northern Giant Hornet detection and eradication efforts, including monitoring post the eradication declaration for Washington State.

**9. Tribal Affairs Liaison**

Funding is delayed until the 2025-27 biennium for a tribal affairs liaison position that was funded in the 2024 supplemental budget but has not yet been filled.

**10. Vacancy Savings**

Funding is reduced for agency identified one-time vacancy savings.

**11. Weed Specialist**

One-time savings are achieved by maintaining a current vacancy for a weed specialist until July 1, 2025.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>611.4</b>	<b>162,471</b>	<b>270,256</b>
<b>2023-25 Maintenance Level</b>	<b>611.4</b>	<b>162,410</b>	<b>262,795</b>
Difference from 2023-25 Original	10.8	6,478	15,030
% Change from 2023-25 Original	1.8%	4.2%	6.1%
<b>Policy Other Changes:</b>			
1. Bomb Squad Equipment	0.0	-913	-913
2. Fire Mobilization Costs	0.0	0	23,560
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-913</b>	<b>22,647</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-913</b>	<b>22,647</b>
<b>2023-25 Policy Level</b>	<b>611.4</b>	<b>161,497</b>	<b>285,442</b>
Difference from 2023-25 Original	10.8	5,565	37,677
% Change from 2023-25 Original	1.8%	3.6%	15.2%

**Comments:**

**1. Bomb Squad Equipment**

Funding provided in the 2023-25 biennium for a bomb squad truck and transport trailer is transferred to the 2025-27 biennium.

**2. Fire Mobilization Costs**

Expenditure authority is provided from the Disaster Response Account to reimburse local jurisdictions, state and federal agencies, businesses, and volunteer firefighters for fire mobilization work.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>272.7</b>	<b>7,712</b>	<b>97,470</b>
<b>2023-25 Maintenance Level</b>	<b>272.7</b>	<b>7,203</b>	<b>95,124</b>
Difference from 2023-25 Original	0.5	-478	28,642
% Change from 2023-25 Original	0.2%	-6.2%	43.1%
<b>Policy Other Changes:</b>			
1. Other Fund Adjustments	5.3	0	1,714
<b>Policy -- Other Total</b>	<b>5.3</b>	<b>0</b>	<b>1,714</b>
<b>Total Policy Changes</b>	<b>5.3</b>	<b>0</b>	<b>1,714</b>
<b>2023-25 Policy Level</b>	<b>278.0</b>	<b>7,203</b>	<b>96,838</b>
Difference from 2023-25 Original	5.8	-478	30,356
% Change from 2023-25 Original	2.1%	-6.2%	45.7%

**Comments:**

**1. Other Fund Adjustments**

Funding and staff are provided to address an increase in workload to administer the Real Estate Commission.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>327.6</b>	<b>128,968</b>	<b>298,255</b>
<b>2023-25 Maintenance Level</b>	<b>327.6</b>	<b>129,428</b>	<b>300,314</b>
Difference from 2023-25 Original	6.0	20,121	61,938
% Change from 2023-25 Original	1.9%	18.4%	26.0%
<b>Policy Other Changes:</b>			
1. Per Pupil Enhancement	0.0	52,000	52,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>52,000</b>	<b>52,000</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>52,000</b>	<b>52,000</b>
<b>2023-25 Policy Level</b>	<b>327.6</b>	<b>181,428</b>	<b>352,314</b>
Difference from 2023-25 Original	6.0	72,121	113,938
% Change from 2023-25 Original	1.9%	66.0%	47.8%

**Comments:**

**1. Per Pupil Enhancement**

Funding is provided for a one-time \$50 per pupil enhancement during the 2024-25 school year.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
Conference Proposal  
Public Schools  
Professional Educator Standards Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>13.6</b>	<b>39,525</b>	<b>39,529</b>
<b>2023-25 Maintenance Level</b>	<b>13.6</b>	<b>39,525</b>	<b>39,529</b>
Difference from 2023-25 Original	1.0	-4,427	-4,427
% Change from 2023-25 Original	7.5%	-10.1%	-10.1%
<b>Policy Other Changes:</b>			
1. Paraeducator Training Underspend	0.0	-4,873	-4,873
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-4,873</b>	<b>-4,873</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-4,873</b>	<b>-4,873</b>
<b>2023-25 Policy Level</b>	<b>13.6</b>	<b>34,652</b>	<b>34,656</b>
Difference from 2023-25 Original	1.0	-9,300	-9,300
% Change from 2023-25 Original	7.5%	-21.2%	-21.2%

**Comments:**

**1. Paraeducator Training Underspend**

Savings are achieved by reducing paraeducator training grants to align with actual spending.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>0.0</b>	<b>21,371,693</b>	<b>21,371,693</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>21,420,432</b>	<b>21,420,432</b>
Difference from 2023-25 Original	0.0	88,427	88,427
% Change from 2023-25 Original		0.4%	0.4%
<b>Policy Other Changes:</b>			
1. K-3 Class Size	0.0	-50,300	-50,300
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-50,300</b>	<b>-50,300</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-50,300</b>	<b>-50,300</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>21,370,132</b>	<b>21,370,132</b>
Difference from 2023-25 Original	0.0	38,127	38,127
% Change from 2023-25 Original		0.2%	0.2%

**Comments:**

**1. K-3 Class Size**

Funding is adjusted for a higher actual class size of 17.38 in grades kindergarten through three, above the class size of 17 required to receive full funding.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>0.0</b>	<b>1,613,669</b>	<b>1,613,669</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>1,633,062</b>	<b>1,633,062</b>
Difference from 2023-25 Original	0.0	106,981	106,981
% Change from 2023-25 Original		7.0%	7.0%
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>1,633,062</b>	<b>1,633,062</b>
Difference from 2023-25 Original	0.0	106,981	106,981
% Change from 2023-25 Original		7.0%	7.0%

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>0.0</b>	<b>158,191</b>	<b>1,229,002</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>166,802</b>	<b>1,328,004</b>
Difference from 2023-25 Original	0.0	53,611	496,697
% Change from 2023-25 Original		47.4%	59.7%
<b>Policy Other Changes:</b>			
1. Community Eligibility Provision	0.0	8,950	8,950
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>8,950</b>	<b>8,950</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>8,950</b>	<b>8,950</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>175,752</b>	<b>1,336,954</b>
Difference from 2023-25 Original	0.0	62,561	505,647
% Change from 2023-25 Original		55.3%	60.8%

**Comments:**

**1. Community Eligibility Provision**

Funding is provided for additional reimbursements to school districts participating in the federal Community Eligibility Provision for meals not reimbursed at the federal free meal rate.



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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>0.5</b>	<b>3,791,987</b>	<b>4,456,359</b>
<b>2023-25 Maintenance Level</b>	<b>0.5</b>	<b>3,858,869</b>	<b>4,551,087</b>
Difference from 2023-25 Original	0.0	294,905	457,694
% Change from 2023-25 Original	0.0%	8.3%	11.2%
<b>2023-25 Policy Level</b>	<b>0.5</b>	<b>3,858,869</b>	<b>4,551,087</b>
Difference from 2023-25 Original	0.0	294,905	457,694
% Change from 2023-25 Original	0.0%	8.3%	11.2%

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>0.0</b>	<b>425,156</b>	<b>425,156</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>407,268</b>	<b>407,268</b>
Difference from 2023-25 Original	0.0	-19,218	-19,218
% Change from 2023-25 Original		-4.5%	-4.5%
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>407,268</b>	<b>407,268</b>
Difference from 2023-25 Original	0.0	-19,218	-19,218
% Change from 2023-25 Original		-4.5%	-4.5%

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>0.0</b>	<b>32,902</b>	<b>32,902</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>34,376</b>	<b>34,376</b>
Difference from 2023-25 Original	0.0	4,842	4,842
% Change from 2023-25 Original		16.4%	16.4%
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>34,376</b>	<b>34,376</b>
Difference from 2023-25 Original	0.0	4,842	4,842
% Change from 2023-25 Original		16.4%	16.4%

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>0.0</b>	<b>66,166</b>	<b>66,166</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>66,310</b>	<b>66,310</b>
Difference from 2023-25 Original	0.0	87	87
% Change from 2023-25 Original		0.1%	0.1%
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>66,310</b>	<b>66,310</b>
Difference from 2023-25 Original	0.0	87	87
% Change from 2023-25 Original		0.1%	0.1%

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>28.8</b>	<b>280,489</b>	<b>379,113</b>
<b>2023-25 Maintenance Level</b>	<b>28.8</b>	<b>272,485</b>	<b>371,466</b>
Difference from 2023-25 Original	0.4	-9,988	-8,282
% Change from 2023-25 Original	1.4%	-3.5%	-2.2%
<b>2023-25 Policy Level</b>	<b>28.8</b>	<b>272,485</b>	<b>371,466</b>
Difference from 2023-25 Original	0.4	-9,988	-8,282
% Change from 2023-25 Original	1.4%	-3.5%	-2.2%

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>0.0</b>	<b>76,829</b>	<b>118,677</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>92,603</b>	<b>134,451</b>
Difference from 2023-25 Original	0.0	20,423	20,423
% Change from 2023-25 Original		28.3%	17.9%
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>92,603</b>	<b>134,451</b>
Difference from 2023-25 Original	0.0	20,423	20,423
% Change from 2023-25 Original		28.3%	17.9%

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>0.0</b>	<b>510,556</b>	<b>647,673</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>519,015</b>	<b>671,126</b>
Difference from 2023-25 Original	0.0	45,849	90,836
% Change from 2023-25 Original		9.7%	15.7%
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>519,015</b>	<b>671,126</b>
Difference from 2023-25 Original	0.0	45,849	90,836
% Change from 2023-25 Original		9.7%	15.7%

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>0.0</b>	<b>976,518</b>	<b>1,613,061</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>977,806</b>	<b>1,625,476</b>
Difference from 2023-25 Original	0.0	43,483	157,666
% Change from 2023-25 Original		4.7%	10.7%
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>977,806</b>	<b>1,625,476</b>
Difference from 2023-25 Original	0.0	43,483	157,666
% Change from 2023-25 Original		4.7%	10.7%

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



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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>0.0</b>	<b>178,654</b>	<b>178,654</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>173,162</b>	<b>173,162</b>
Difference from 2023-25 Original	0.0	-11,559	-11,559
% Change from 2023-25 Original		-6.3%	-6.3%
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>173,162</b>	<b>173,162</b>
Difference from 2023-25 Original	0.0	-11,559	-11,559
% Change from 2023-25 Original		-6.3%	-6.3%

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>0.0</b>	<b>1,280,016</b>	<b>1,280,016</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>1,285,174</b>	<b>1,285,174</b>
Difference from 2023-25 Original	0.0	22,073	22,073
% Change from 2023-25 Original		1.7%	1.7%
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>1,285,174</b>	<b>1,285,174</b>
Difference from 2023-25 Original	0.0	22,073	22,073
% Change from 2023-25 Original		1.7%	1.7%

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>131.7</b>	<b>1,126,389</b>	<b>1,325,271</b>
<b>2023-25 Maintenance Level</b>	<b>131.7</b>	<b>1,188,462</b>	<b>1,387,344</b>
Difference from 2023-25 Original	2.9	158,267	148,405
% Change from 2023-25 Original	2.3%	15.4%	12.0%
<b>Policy Other Changes:</b>			
1. Educational Grant Authority	0.0	0	75
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>75</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>75</b>
<b>2023-25 Policy Level</b>	<b>131.7</b>	<b>1,188,462</b>	<b>1,387,419</b>
Difference from 2023-25 Original	2.9	158,267	148,480
% Change from 2023-25 Original	2.3%	15.4%	12.0%

**Comments:**

**1. Educational Grant Authority**

Spending authority is provided for an operating support grant awarded by Strata Education Foundation.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>25,324.9</b>	<b>1,195,137</b>	<b>9,298,914</b>
<b>2023-25 Maintenance Level</b>	<b>25,324.9</b>	<b>1,195,828</b>	<b>9,299,191</b>
Difference from 2023-25 Original	134.7	92,259	98,387
% Change from 2023-25 Original	0.5%	8.4%	1.1%
<b>Policy Other Changes:</b>			
1. Geoduck Account Technical Adj	0.0	0	207
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>207</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>207</b>
<b>2023-25 Policy Level</b>	<b>25,324.9</b>	<b>1,195,828</b>	<b>9,299,398</b>
Difference from 2023-25 Original	134.7	92,259	98,594
% Change from 2023-25 Original	0.5%	8.4%	1.1%

**Comments:**

**1. Geoduck Account Technical Adj**

Expenditure authority for the Geoduck Account is adjusted.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>6,454.8</b>	<b>659,638</b>	<b>2,014,246</b>
<b>2023-25 Maintenance Level</b>	<b>6,454.8</b>	<b>659,850</b>	<b>2,014,458</b>
Difference from 2023-25 Original	0.1	13,219	16,027
% Change from 2023-25 Original	0.0%	2.0%	0.8%
<b>2023-25 Policy Level</b>	<b>6,454.8</b>	<b>659,850</b>	<b>2,014,458</b>
Difference from 2023-25 Original	0.1	13,219	16,027
% Change from 2023-25 Original	0.0%	2.0%	0.8%

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>1,477.1</b>	<b>175,671</b>	<b>399,660</b>
<b>2023-25 Maintenance Level</b>	<b>1,477.1</b>	<b>176,306</b>	<b>400,295</b>
Difference from 2023-25 Original	3.1	1,795	2,113
% Change from 2023-25 Original	0.2%	1.0%	0.5%
<b>2023-25 Policy Level</b>	<b>1,477.1</b>	<b>176,306</b>	<b>400,295</b>
Difference from 2023-25 Original	3.1	1,795	2,113
% Change from 2023-25 Original	0.2%	1.0%	0.5%

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>1,754.3</b>	<b>175,914</b>	<b>462,913</b>
<b>2023-25 Maintenance Level</b>	<b>1,754.3</b>	<b>177,081</b>	<b>464,080</b>
Difference from 2023-25 Original	2.6	975	1,063
% Change from 2023-25 Original	0.1%	0.6%	0.2%
<b>2023-25 Policy Level</b>	<b>1,754.3</b>	<b>177,081</b>	<b>464,080</b>
Difference from 2023-25 Original	2.6	975	1,063
% Change from 2023-25 Original	0.1%	0.6%	0.2%

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>693.6</b>	<b>89,738</b>	<b>191,014</b>
<b>2023-25 Maintenance Level</b>	<b>693.6</b>	<b>89,796</b>	<b>191,072</b>
Difference from 2023-25 Original	2.6	1,205	1,220
% Change from 2023-25 Original	0.4%	1.4%	0.6%
<b>2023-25 Policy Level</b>	<b>693.6</b>	<b>89,796</b>	<b>191,072</b>
Difference from 2023-25 Original	2.6	1,205	1,220
% Change from 2023-25 Original	0.4%	1.4%	0.6%

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



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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>1,882.7</b>	<b>240,084</b>	<b>510,966</b>
<b>2023-25 Maintenance Level</b>	<b>1,882.7</b>	<b>240,221</b>	<b>511,286</b>
Difference from 2023-25 Original	1.3	2,482	2,947
% Change from 2023-25 Original	0.1%	1.0%	0.6%
<b>2023-25 Policy Level</b>	<b>1,882.7</b>	<b>240,221</b>	<b>511,286</b>
Difference from 2023-25 Original	1.3	2,482	2,947
% Change from 2023-25 Original	0.1%	1.0%	0.6%

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
Conference Proposal  
Community & Technical College System**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>14,620.4</b>	<b>2,376,508</b>	<b>4,232,503</b>
<b>2023-25 Maintenance Level</b>	<b>14,620.4</b>	<b>2,349,017</b>	<b>4,191,252</b>
Difference from 2023-25 Original	7.8	-18,453	-31,202
% Change from 2023-25 Original	0.1%	-0.8%	-0.7%
Policy -- Comp Total	0.0	28,527	42,287
<b>Total Policy Changes</b>	<b>0.0</b>	<b>28,527</b>	<b>42,287</b>
<b>2023-25 Policy Level</b>	<b>14,620.4</b>	<b>2,377,544</b>	<b>4,233,539</b>
Difference from 2023-25 Original	7.8	10,074	11,085
% Change from 2023-25 Original	0.1%	0.4%	0.3%

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>158.0</b>	<b>37,279</b>	<b>41,727</b>
<b>2023-25 Maintenance Level</b>	<b>158.0</b>	<b>37,629</b>	<b>42,077</b>
Difference from 2023-25 Original	0.0	1,679	2,681
% Change from 2023-25 Original	0.0%	4.7%	6.8%
<b>2023-25 Policy Level</b>	<b>158.0</b>	<b>37,629</b>	<b>42,077</b>
Difference from 2023-25 Original	0.0	1,679	2,681
% Change from 2023-25 Original	0.0%	4.7%	6.8%

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

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>24.9</b>	<b>13,924</b>	<b>16,938</b>
<b>2023-25 Maintenance Level</b>	<b>24.9</b>	<b>13,924</b>	<b>16,938</b>
Difference from 2023-25 Original	0.0	514	1,114
% Change from 2023-25 Original	0.0%	3.8%	7.0%
<b>Policy Other Changes:</b>			
1. BFJ Statue Project	0.0	-708	-708
2. Increase Private/Local Authority	0.0	0	40
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-708</b>	<b>-668</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-708</b>	<b>-668</b>
<b>2023-25 Policy Level</b>	<b>24.9</b>	<b>13,216</b>	<b>16,270</b>
Difference from 2023-25 Original	0.0	-194	446
% Change from 2023-25 Original	0.0%	-1.4%	2.8%

**Comments:**

**1. BFJ Statue Project**

Funding for the Billy Frank Jr. Statuary Hall Project is shifted from FY 2025 to FY 2026 due to an updated timeline for statue fabrication and installation.

**2. Increase Private/Local Authority**

Expenditure authority is increased for website upgrades.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>0.0</b>	<b>2,876,223</b>	<b>2,954,036</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>2,871,171</b>	<b>2,931,799</b>
Difference from 2023-25 Original	0.0	-100,684	-110,118
% Change from 2023-25 Original		-3.4%	-3.6%
<b>Policy Other Changes:</b>			
1. Expenditure Adjustment	0.0	0	1
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>1</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>1</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>2,871,171</b>	<b>2,931,800</b>
Difference from 2023-25 Original	0.0	-100,684	-110,117
% Change from 2023-25 Original		-3.4%	-3.6%

**Comments:**

**1. Expenditure Adjustment**

Funding is provided to align with actual sale expenditures coming in higher than estimated.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
Conference Proposal  
Special Appropriations to the Governor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>120.6</b>	<b>716,690</b>	<b>1,099,593</b>
<b>2023-25 Maintenance Level</b>	<b>120.6</b>	<b>716,469</b>	<b>1,099,372</b>
Difference from 2023-25 Original	53.4	40,253	322,635
% Change from 2023-25 Original	79.4%	6.0%	41.5%
<b>Policy Other Changes:</b>			
1. Community Preservation & Dev Acct	0.0	2,248	2,248
2. Foundational Public Health Services	0.0	-5,000	-5,000
3. Home Visiting Services Acct	0.0	-1,250	-1,250
4. State Health Care Afford Acct	0.0	40,000	40,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>35,998</b>	<b>35,998</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>35,998</b>	<b>35,998</b>
<b>2023-25 Policy Level</b>	<b>120.6</b>	<b>752,467</b>	<b>1,135,370</b>
Difference from 2023-25 Original	53.4	76,251	358,633
% Change from 2023-25 Original	79.4%	11.3%	46.2%

**Comments:**

**1. Community Preservation & Dev Acct**

Funding is provided for expenditure into the Community Preservation and Development Authority Account (CPDAA)/Operating Subaccount. The CPDAA is used for projects in communities that have been impacted by the construction or operation of major public facilities or other land use decisions.

**2. Foundational Public Health Services**

Funding levels are adjusted to reflect actual expenditures and to shift spending to use funds collected from taxes on cigarettes and other tobacco products.

**3. Home Visiting Services Acct**

Funding appropriated into the Home Visiting Services Account is reduced.

**4. State Health Care Afford Acct**

Funding provided for expenditure into the State Health Care Affordability Account is adjusted to reflect continuing the Cascade Care premium payment program through calendar year 2026.

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

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>0.0</b>	<b>982</b>	<b>982</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>982</b>	<b>982</b>
Difference from 2023-25 Original	0.0	982	982
% Change from 2023-25 Original			
<b>Policy Other Changes:</b>			
1. Self Defense Reimbursement	0.0	1,268	1,268
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,268</b>	<b>1,268</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,268</b>	<b>1,268</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>2,250</b>	<b>2,250</b>
Difference from 2023-25 Original	0.0	2,250	2,250
% Change from 2023-25 Original			

**Comments:**

**1. Self Defense Reimbursement**

Payments are made pursuant to the recommendation of the Department of Enterprise Services' Office of Risk Management for claims to reimburse legal costs and other expenses of criminal defendants acquitted on the basis of self-defense or who were wrongfully convicted.