

2025-27 Omnibus Operating Budget

Conference Proposal

Funds Subject to Outlook

(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
State Employee Compensation (Excl. Higher Ed)					
Collective-Bargaining Agreements	0	0	511,024	688,821	1,119,851
Employee Salaries & Wages (Non-Rep.)	0	0	105,828	175,824	233,615
PEBB Rate	0	0	178,105	273,723	365,039
Pension Rate Adjustment	0	0	-163,429	-255,231	-260,457
Health Carrier Reimbursements	0	0	0	0	-175,000
Other Increases	351	945	1,161	30,082	2,744
State Employee Compensation (Excl. Higher Ed) Total	351	945	632,689	913,219	1,285,792
Higher Education Employee Compensation					
Collective-Bargaining Agreements	0	0	22,609	112,957	49,850
Employee Salaries & Wages (Non-Rep.)	0	0	78,398	304,514	174,480
PEBB Rate	0	0	81,428	250,362	166,628
Pension Rate Adjustment	0	0	-21,899	-103,481	-35,206
I-732 COLA	28,527	42,287	-7,342	-10,218	8,815
Higher Education Employee Compensation Total	28,527	42,287	153,194	554,134	364,567
K-12 Education					
K-12: Grant Programs	0	0	-131,019	-131,019	-269,117
K-12: Special Education	0	0	351,327	351,327	775,644
K-12: School Food Support	8,950	8,950	17,900	17,900	44,750
K-12: Local Effort Assistance	0	0	137,016	137,016	202,071
Transition to Kindergarten	0	0	-74,626	-74,626	-193,904
MSOC Adjustment	0	0	78,891	78,891	213,832
Per Pupil Enhancement	52,000	52,000	0	0	52,000
Persistently Low-achieving Schools	0	0	-28,704	-28,704	-57,408
Federal Forest Deductible Revenue	0	0	-12,425	-12,425	-26,425
LEA Online Enrollment Cap	0	0	-17,046	-17,046	-39,040
K-3 Class Size Reversions	-50,300	-50,300	0	0	-50,300
SEBB Rate	0	0	384,049	384,049	871,636
Pension Rate Adjustment	0	0	-303,815	-303,929	-721,198
Other Increases	0	0	15,980	16,184	19,032
K-12: All Other Savings	-5,568	-5,568	-45,658	-45,658	-98,673
K-12 Education Total	5,082	5,082	371,870	371,960	722,900
Long Term Care & DD					
Consumer-Directed Employer & Agency Parity	0	0	216,804	489,949	548,129
Adult Family Home Agreement	0	0	133,277	299,133	284,449
Assisted Living Rates	0	0	17,902	38,292	17,902
Nursing Home Rates	0	0	35,436	74,464	35,436
Nursing Home Transitions to Community Settings	0	0	-653	-6,967	-7,010
Transitional Care Center of Seattle	-2,529	-5,058	28,957	57,916	26,428
Community Residential Rates	0	0	21,444	42,634	43,892
WA Cares	0	-9,585	-6,024	196,102	-25,957
RHC Closures & Transitions to Community Settings	0	0	-734	-2,979	-31,502

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	NGF-O	Total	NGF-O	Total	NGF-O
DDA No Paid Services Case Management	0	0	-9,944	-17,598	-20,450
DDA Waiver Rates & Utilization	0	0	8,480	14,872	17,846
Fee Increases	0	0	-57,116	20,443	-125,918
Mandatory Workload Adjustments	0	0	-25,176	-47,622	-25,176
Staffing Ratios	-61	-122	-6,838	-13,326	-14,035
Meaningful Day Services	0	0	-37,888	-85,098	-93,398
Specialized Behavior Supports	0	0	-10,072	-20,144	-23,752
Other Increases	9,367	25,272	10,790	47,871	36,076
DSHS-ALTSA & DDA: Underspends	-24,726	-46,940	-28,464	-56,928	-79,846
DSHS-ALTSA & DDA: Fund Balances & Cost Shifts	0	0	-17,293	0	-17,293
DSHS-ALTSA & DDA: Admin & Efficiency Savings	-666	-1,210	-25,045	-46,096	-53,879
DSHS-ALTSA & DDA: All Other Savings	-6,640	-10,504	-27,362	-45,127	-59,495
Long Term Care & DD Total	-25,255	-48,147	220,481	939,791	432,447
Behavioral Health					
Behavioral Health Facility & Bed Delays	-86,451	-99,603	-133,138	-136,656	-354,825
Disproportionate Share Hospital	-34,363	0	-68,726	0	-103,089
Olympic Heritage BH Red.	0	0	-12,700	-12,700	-25,994
MCO Behavioral Health Rates	0	0	-9,158	-27,709	-21,908
TrueBlood Settlement	0	0	29,382	29,382	64,747
Blake Related & Other SUD Investments	0	-500	7,259	33,460	6,170
State Hospital Staffing	11,569	11,569	1,031	1,031	13,587
988 System & Call Centers	0	-8,257	0	31,829	0
Outreach/Intensive Case Management	0	0	-9,800	-9,800	-20,020
1915i: Community Behavioral Health Services	19,865	35,025	72,455	143,323	168,075
Other Increases	392	3,116	26,968	56,600	32,773
Behavioral Health: Cost Shifts	-1,500	0	-23,500	0	-49,507
Behavioral Health: Admin & Efficiency Savings	-2,207	-2,207	-26,009	-28,539	-55,934
Behavioral Health: Other Savings	-11,819	-32,070	-43,144	-44,174	-98,991
Behavioral Health Total	-104,514	-92,927	-189,080	36,047	-444,916
Corrections & Criminal Justice					
Law Enforcement Grants	0	0	100,635	200,635	100,943
Custody Staff Support	2,895	2,895	15,109	15,109	33,445
Corrections: Facility Closures	-2,003	-2,003	-34,901	-34,901	-79,092
Reentry Center Conversions	484	484	11,901	11,901	25,989
Crime Victims Support	-2,050	-975	30,121	38,361	28,206
Law Enforcement Academy Cost Share	0	0	-8,967	0	-18,049
Other Increases	2,152	2,152	37,054	50,666	62,084
Corrections & Criminal Justice Underspends	-5,400	-5,400	-11,525	-11,525	-22,539
Corrections & Criminal Justice: All Other Savings	-2,118	-2,118	-44,010	-27,010	-81,672
Corrections & Criminal Justice Total	-6,040	-4,965	95,417	243,236	49,315
Children, Youth, & Families					
Family Child Care Agreement	0	0	184,440	184,440	376,333

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
DCYF: WCCC Income Expansion	0	0	-161,740	-161,740	-394,233
DCYF: WCCC Rates	0	0	-131,640	-131,640	-139,842
DCYF: ECEAP Increases	0	0	17,874	17,874	40,253
DCYF: ECEAP Savings	0	0	-139,833	-139,833	-352,970
DCYF: ESIT	0	0	17,408	17,408	36,220
WCCC: Student Parents	-7,141	-7,141	-12,292	-12,292	-31,914
WCCC: Copayment Changes	0	0	-9,757	-9,757	-76,619
WCCC Eligibility	0	0	-63,113	-63,113	-146,336
Juvenile Rehabilitation Capacity & Security	16,879	16,879	34,197	34,197	51,332
Family First Preservation Services Act (FFPSA)	11,425	0	17,850	-5,000	47,399
Other Increases	131	131	39,343	52,905	52,012
DCYF: Administrative & Efficiency Savings	0	0	-19,854	-25,756	-40,013
DCYF: All Other Savings	-12,649	-2,475	-37,870	-44,752	-90,003
DCYF: Underspenders	-40,110	-46,078	-45,967	-50,555	-132,544
Children, Youth, & Families Total	-31,465	-38,684	-310,954	-337,614	-800,925
Higher Education					
Institutional Reduction	0	0	-47,900	-47,900	-96,709
TESC Operating Costs	0	0	-2,690	-2,690	-14,482
Financial Aid Eligibility	0	0	-4,000	-4,000	-8,070
Reduce Enrollment Expansions	0	0	-4,668	-4,668	-9,418
Washington College Grant	0	0	-12,532	-12,532	-99,622
WCG Bridge Grants	0	0	-55,254	-55,254	-111,481
Innovation Challenge Grants	0	0	-16,000	-16,000	-32,245
Other Increases	0	282	8,938	9,630	12,715
Higher Ed: All Other Savings	0	0	-35,581	-51,769	-58,883
Higher Education Total	0	282	-169,687	-185,183	-418,195
Natural Resources					
Wildfire Response, Suppression, & Recovery	45,539	89,230	-11,200	-8,634	21,952
Electric Vehicles	0	0	-2,421	-51,107	-4,879
Invasive Species	1,031	1,751	9,704	17,409	10,735
Environmental Toxins, Air Quality, & Water Quality	120	120	0	24,904	120
Fishing and Hunting Licenses	0	0	-10,076	0	-17,261
Discover Pass	0	0	-8,500	0	-8,500
Federal Funding Adjustment	0	0	0	96,512	0
Other Increases	2,473	6,263	17,420	70,611	25,484
Naturals: Fund Balances & Cost Shifts	-750	0	-29,581	-6,678	-50,319
Naturals: Administrative & Efficiency Savings	-2,202	-2,202	-14,116	-17,152	-29,503
Naturals: All Other Savings	-1,531	-7,253	-45,267	-107,851	-83,082
Natural Resources Total	44,680	87,909	-94,037	18,014	-135,253
Other Human Services					
Food Security & Assistance	91	526	126,638	131,832	127,533
Delay ABD Recoveries Elimination	0	0	-66,776	-66,776	-119,976

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	2025 Supp		2025-27		5-Year Total
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Delay Child Support Pass-Through	0	0	-19,775	-21,878	-48,707
Immigrant, Refugee, and New Arrival Supports	0	203	39,585	41,455	39,591
Federal Grant Authority	0	231,309	0	354,114	0
Career Connected Learning	-8,479	0	-22,390	-17,706	-53,663
DSHS Special Commitment Center Unit Closures	-2,413	-2,413	-6,682	-6,682	-16,086
Housing & Homelessness: Increases	0	0	139,424	157,664	144,164
Housing & Homelessness: Savings	0	0	-7,159	-69,705	-14,430
Other Increases	2,265	5,023	4,945	84,915	11,436
DSHS Underspends	-5,460	-5,460	-9,300	-9,300	-24,495
Other Human Services: Fund Balances & Cost Shifts	-22,477	0	-16,416	-78	-74,450
Other Human Services: Admin & Efficiency Savings	-16,878	-16,878	-47,502	-70,354	-114,006
Other Human Services: All Other Savings	-7,894	-7,139	-24,459	-22,946	-56,471
Other Human Services Total	-61,245	205,171	90,133	484,555	-199,560
Health Care & Public Health					
Cascade Care	40,000	40,000	55,000	85,000	84,846
Medicaid Transformation Project	0	-61,514	-1,854	476,095	-8,361
HCA: Health Care Coverage Changes	-984	-3,875	-11,813	-46,506	-29,222
HCA: Fee-for-Service Changes	6,145	12,290	11,980	23,960	18,125
MCO Physical Health Rates	0	0	-32,113	-106,222	-76,678
Dental Rate Reductions	0	0	-24,322	-65,930	-49,686
HCA-MED: Other Rate Reductions	0	0	-19,946	-64,454	-43,241
Part D Belated Claim	35,674	35,674	0	0	35,674
Health Homes	0	0	15,035	41,503	15,035
Other Increases	968	968	23,269	163,605	27,996
HCA-MED: Administrative & Efficiency Savings	0	0	-16,574	-36,250	-33,858
HCA-MED: All Other Savings	-13,960	-15,853	-15,255	-27,928	-49,009
Public Health: Foundational Public Health	-5,000	-5,000	-44,000	-24,000	-93,675
Public Health: All Other Savings	-11,020	-8,041	-33,135	-38,867	-69,884
Public Health: Administrative & Efficiency Savings	-199	-199	-5,260	-5,260	-10,800
Health Care & Public Health Total	51,624	-5,550	-98,988	374,746	-282,738
Information Technology					
One Washington	0	0	0	108,075	0
Automated Client Eligibility System (ACES)	809	1,498	29,984	56,683	46,240
Child Welfare Information System	0	0	31,893	63,786	31,893
Electronic Health Records	-26,354	-157,869	28,973	142,644	2,619
Integrated Eligibility & Enrollment Program (IE&E)	1,965	5,599	9,390	26,938	11,355
Information Technology Pool	0	0	18,291	28,151	18,291
Judicial Branch Information Technology	-485	-485	5,626	8,626	-9,293
Workers' Compensation System	0	0	0	17,904	0
Information Technology: All Other Increases	7,962	9,208	30,716	151,143	48,954
Information Technology: All Other Savings	-8,354	-25,506	-5,137	-14,157	-20,400
Information Technology Total	-24,457	-167,555	149,736	589,793	129,659

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
All Other Policy Changes					
Debt Service	0	1	73,258	73,258	560,510
Revenue Legislation Implementation	0	0	11,486	11,360	16,005
Disaster Response and Recovery	-420	-1,075,228	0	742,699	-420
Community Reinvestment Account	0	0	50,000	110,000	100,768
Public Defense Grants	0	0	13,530	13,530	13,530
Central Services: All Other	0	0	52,407	82,073	70,882
Transfers	0	0	0	0	0
Judicial: Other Increases	4,782	4,782	32,302	34,754	57,835
Other Increases	9,702	31,935	29,463	82,197	40,978
Agency Underspends: All Other	-3,289	-4,489	-7,600	-12,076	-17,996
Judicial Agencies: All Other Savings	-1,000	-1,000	-25,725	-25,725	-50,958
Legislative: Administrative & Efficiency Savings	-7,100	-7,100	-15,446	-15,446	-36,988
General Government: Admin & Efficiency Savings	-1,660	-1,814	-29,885	-56,139	-58,235
General Government: All Other Savings	-6,322	-8,616	-69,220	-68,558	-139,158
Other Savings	-3,783	-5,283	0	0	-3,783
Cannabis Revenue Distributions & Enforcement	29,309	-450	73,447	6,416	146,259
All Other Policy Changes Total	20,219	-1,067,262	188,017	978,343	699,229
 Grand Total	 -102,493	 -1,083,414	 1,038,791	 4,981,041	 1,402,322

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