

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

	Funds Subject to Outlook					Total Budgeted				
	** 2025 Supplemental Proposed Budget **					** 2025 Supplemental Proposed Budget **				
	Previously Enacted 2023-25 + 2024 Supp	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2023-25 + 2024 Supp	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
Legislative	286,198	0	-7,100	279,098	-7,100	315,250	0	-7,100	308,150	-7,100
Judicial	596,269	-484	3,297	599,082	2,813	825,266	-484	2,797	827,579	2,313
Governmental Operations	2,380,469	25,832	-35,119	2,371,182	-9,287	11,079,268	26,882	-1,237,945	9,868,205	-1,211,063
Other Human Services	15,512,781	121,961	-56,787	15,577,955	65,174	45,115,513	1,447,241	-149,588	46,413,166	1,297,653
Dept of Social & Health Services	10,733,704	529,903	-121,120	11,142,487	408,783	21,518,691	692,695	135,060	22,346,446	827,755
Natural Resources	1,078,332	1,071	44,387	1,123,790	45,458	3,669,954	12,971	64,056	3,746,981	77,027
Transportation	170,183	-570	-913	168,700	-1,483	367,726	-9,807	24,361	382,280	14,554
Public Schools	31,201,963	144,998	5,777	31,352,738	150,775	35,051,832	291,312	5,777	35,348,921	297,089
Higher Education	6,039,079	37,482	28,527	6,105,088	66,009	18,435,487	23,491	42,569	18,501,547	66,060
Other Education	108,478	350	-708	108,120	-358	185,252	350	-668	184,934	-318
Special Appropriations	3,799,795	-5,273	37,266	3,831,788	31,993	4,279,215	-22,458	37,267	4,294,024	14,809
Total Budget Bill	71,907,251	855,270	-102,493	72,660,028	752,777	140,843,454	2,462,193	-1,083,414	142,222,233	1,378,779
Appropriations in Other Legislation	37,897	0	-1,000	36,897	-1,000	83,826	0	76,687	160,513	76,687
Statewide Total	71,945,148	855,270	-103,493	72,696,925	751,777	140,927,280	2,462,193	-1,006,727	142,382,746	1,455,466

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

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Legislative										
House of Representatives	122,892	0	-4,100	118,792	-4,100	122,892	0	-4,100	118,792	-4,100
Senate	92,572	0	-3,000	89,572	-3,000	92,572	0	-3,000	89,572	-3,000
Jt Leg Audit & Review Committee	0	0	0	0	0	15,427	0	0	15,427	0
LEAP Committee	0	0	0	0	0	5,340	0	0	5,340	0
Office of the State Actuary	832	0	0	832	0	8,508	0	0	8,508	0
State Legislative Labor Relations	1,926	0	0	1,926	0	1,926	0	0	1,926	0
Office of Legislative Support Svcs	12,589	0	0	12,589	0	12,773	0	0	12,773	0
Joint Legislative Systems Comm	42,331	0	0	42,331	0	42,331	0	0	42,331	0
Statute Law Committee	13,056	0	0	13,056	0	13,481	0	0	13,481	0
Total Legislative	286,198	0	-7,100	279,098	-7,100	315,250	0	-7,100	308,150	-7,100
Judicial										
Supreme Court	31,256	0	0	31,256	0	31,256	0	0	31,256	0
Court of Appeals	55,944	50	828	56,822	878	55,944	50	828	56,822	878
Commission on Judicial Conduct	4,443	0	0	4,443	0	4,443	0	0	4,443	0
Administrative Office of the Courts	250,566	-534	212	250,244	-322	456,282	-534	212	455,960	-322
Office of Public Defense	137,683	0	1,407	139,090	1,407	153,886	0	907	154,793	907
Office of Civil Legal Aid	116,377	0	850	117,227	850	123,455	0	850	124,305	850
Total Judicial	596,269	-484	3,297	599,082	2,813	825,266	-484	2,797	827,579	2,313
Total Legislative/Judicial	882,467	-484	-3,803	878,180	-4,287	1,140,516	-484	-4,303	1,135,729	-4,787

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Governmental Operations										
Office of the Governor	55,158	0	-1,672	53,486	-1,672	86,373	0	-2,172	84,201	-2,172
Office of the Lieutenant Governor	3,274	0	0	3,274	0	3,369	0	0	3,369	0
Public Disclosure Commission	12,294	0	-87	12,207	-87	14,494	0	-126	14,368	-126
Washington State Leadership Board	0	0	0	0	0	2,137	0	0	2,137	0
Office of the Secretary of State	118,707	2,510	2,235	123,452	4,745	197,501	2,510	2,235	202,246	4,745
Governor's Office of Indian Affairs	1,789	0	-200	1,589	-200	2,447	0	-200	2,247	-200
Asian-Pacific-American Affrs	1,863	0	100	1,963	100	1,863	0	100	1,963	100
Office of the State Treasurer	0	0	0	0	0	24,541	0	50	24,591	50
Office of the State Auditor	2,651	0	0	2,651	0	130,118	0	0	130,118	0
Comm Salaries for Elected Officials	636	0	0	636	0	636	0	0	636	0
Office of the Attorney General	91,036	0	-555	90,481	-555	560,807	1,035	95	561,937	1,130
Caseload Forecast Council	5,211	0	0	5,211	0	5,211	0	0	5,211	0
Dept of Financial Institutions	0	0	0	0	0	80,634	0	187	80,821	187
Department of Commerce	1,138,293	0	-3,856	1,134,437	-3,856	3,230,784	0	12,562	3,243,346	12,562
Economic & Revenue Forecast Council	2,188	0	0	2,188	0	2,238	0	0	2,238	0
Office of Financial Management	45,207	0	-3,680	41,527	-3,680	476,735	0	-5,180	471,555	-5,180
Office of Administrative Hearings	0	0	0	0	0	76,536	0	0	76,536	0
State Lottery Commission	0	0	0	0	0	1,428,751	0	0	1,428,751	0
Washington State Gambling Comm	0	0	0	0	0	43,136	0	0	43,136	0
WA State Comm on Hispanic Affairs	2,882	0	0	2,882	0	2,882	0	0	2,882	0
African-American Affairs Comm	1,339	0	0	1,339	0	1,339	0	0	1,339	0

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Department of Retirement Systems	387	0	0	387	0	130,220	0	37	130,257	37
State Investment Board	0	0	0	0	0	83,613	0	0	83,613	0
Department of Revenue	757,006	21,000	2,220	780,226	23,220	811,038	21,000	1,890	833,928	22,890
Board of Tax Appeals	5,717	0	0	5,717	0	5,717	0	0	5,717	0
Minority & Women's Business Enterp	10,219	0	-1,500	8,719	-1,500	16,332	0	-1,500	14,832	-1,500
Office of Insurance Commissioner	0	0	0	0	0	91,837	0	1,013	92,850	1,013
Washington Technology Solutions	37,933	2,322	-26,354	13,901	-24,032	583,703	2,322	-157,869	428,156	-155,547
State Board of Accountancy	0	0	0	0	0	5,188	0	0	5,188	0
Bd of Reg Prof Eng & Land Surveyors	0	0	0	0	0	4,684	0	0	4,684	0
Forensic Investigations Council	0	0	0	0	0	821	15	0	836	15
Dept of Enterprise Services	29,984	0	0	29,984	0	482,850	0	0	482,850	0
Washington Horse Racing Commission	0	0	0	0	0	6,019	0	0	6,019	0
Liquor and Cannabis Board	4,046	0	-450	3,596	-450	162,007	0	-13,589	148,418	-13,589
Utilities and Transportation Comm	2,477	0	0	2,477	0	81,215	0	0	81,215	0
Board for Volunteer Firefighters	0	0	0	0	0	3,679	0	650	4,329	650
Military Department	36,209	0	-1,320	34,889	-1,320	2,209,040	0	-1,076,128	1,132,912	-1,076,128
Public Employment Relations Comm	5,388	0	0	5,388	0	11,870	0	0	11,870	0
LEOFF 2 Retirement Board	0	0	0	0	0	3,888	0	0	3,888	0
Archaeology & Historic Preservation	8,575	0	0	8,575	0	13,015	0	0	13,015	0
Total Governmental Operations	2,380,469	25,832	-35,119	2,371,182	-9,287	11,079,268	26,882	-1,237,945	9,868,205	-1,211,063

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Other Human Services										
HCA-Community Behavioral Health	2,251,705	-27,570	-25,898	2,198,237	-53,468	5,564,254	-11,902	-36,271	5,516,081	-48,173
HCA-Health Benef Exch	17,177	460	0	17,637	460	293,101	0	0	293,101	0
HCA-Medical Assistance	5,830,346	328,381	56,634	6,215,361	385,015	26,017,557	1,238,769	-39,912	27,216,414	1,198,857
HCA-Employee Benefits	0	0	0	0	0	203,252	1,527	352	205,131	1,879
HCA-School Employee Benefits	0	0	0	0	0	102,048	468	242	102,758	710
Human Rights Commission	10,269	0	0	10,269	0	13,244	0	0	13,244	0
Bd of Industrial Insurance Appeals	0	0	0	0	0	55,286	0	0	55,286	0
Criminal Justice Training Comm	121,190	440	-354	121,276	86	144,443	440	-354	144,529	86
Independent Investigations	37,210	0	-3,000	34,210	-3,000	37,210	0	-3,000	34,210	-3,000
Department of Labor and Industries	63,331	1	-4,460	58,872	-4,459	1,108,771	304	-4,222	1,104,853	-3,918
Department of Health	374,845	0	-16,473	358,372	-16,473	1,957,143	22,000	-18,763	1,960,380	3,237
Department of Veterans' Affairs	80,091	-3,233	-945	75,913	-4,178	247,773	5,875	955	254,603	6,830
CYF - Children and Families	1,015,955	8,993	-9,071	1,015,877	-78	1,544,235	18,746	-22,035	1,540,946	-3,289
CYF - Juvenile Rehabilitation	306,536	674	16,080	323,290	16,754	307,631	674	16,080	324,385	16,754
CYF - Early Learning	1,831,271	87,059	-32,598	1,885,732	54,461	2,569,259	77,800	-26,853	2,620,206	50,947
CYF - Program Support	665,889	34,571	-4,301	696,159	30,270	841,074	52,620	-4,301	889,393	48,319
Department of Corrections	2,816,820	-307,815	5,467	2,514,472	-302,348	3,111,865	21,623	5,467	3,138,955	27,090
Dept of Services for the Blind	16,435	0	-789	15,646	-789	51,546	0	-789	50,757	-789
Employment Security Department	73,711	0	-37,079	36,632	-37,079	945,821	18,297	-16,184	947,934	2,113
Total Other Human Services	15,512,781	121,961	-56,787	15,577,955	65,174	45,115,513	1,447,241	-149,588	46,413,166	1,297,653

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Dept of Social & Health Services										
Mental Health	1,589,799	16,821	-75,338	1,531,282	-58,517	1,764,900	6,388	-40,975	1,730,313	-34,587
Developmental Disabilities	2,627,748	50,861	-11,489	2,667,120	39,372	5,380,642	101,900	-18,129	5,464,413	83,771
Long-Term Care	4,583,690	95,452	-13,766	4,665,376	81,686	10,501,089	217,693	-20,433	10,698,349	197,260
Economic Services Administration	1,451,228	366,955	-7,736	1,810,447	359,219	3,153,212	366,639	219,523	3,739,374	586,162
Vocational Rehabilitation	53,653	-4	-810	52,839	-814	163,700	-4	7,190	170,886	7,186
Administration/Support Svcs	113,870	1,761	-9,568	106,063	-7,807	178,463	2,285	-9,703	171,045	-7,418
Special Commitment Center	161,792	699	-2,413	160,078	-1,714	161,792	699	-2,413	160,078	-1,714
Payments to Other Agencies	151,924	-2,642	0	149,282	-2,642	214,893	-2,905	0	211,988	-2,905
Total Dept of Social & Health Services	10,733,704	529,903	-121,120	11,142,487	408,783	21,518,691	692,695	135,060	22,346,446	827,755
Total Human Services	26,246,485	651,864	-177,907	26,720,442	473,957	66,634,204	2,139,936	-14,528	68,759,612	2,125,408

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Natural Resources										
Columbia River Gorge Commission	3,021	0	0	3,021	0	5,785	0	0	5,785	0
Department of Ecology	78,781	0	-970	77,811	-970	938,675	0	-3,970	934,705	-3,970
WA Pollution Liab Insurance Program	0	0	0	0	0	15,185	0	106	15,291	106
Energy Facility Site Eval Council	2,633	0	0	2,633	0	36,967	0	0	36,967	0
State Parks and Recreation Comm	86,288	57	728	87,073	785	269,139	142	728	270,009	870
Recreation and Conservation Office	17,942	0	73	18,015	73	31,949	0	73	32,022	73
Environ & Land Use Hearings Office	7,791	0	-200	7,591	-200	8,689	0	-200	8,489	-200
State Conservation Commission	37,151	0	0	37,151	0	76,648	0	-372	76,276	-372
Dept of Fish and Wildlife	346,052	818	1,781	348,651	2,599	764,752	1,096	3,465	769,313	4,561
Puget Sound Partnership	18,505	0	-430	18,075	-430	53,403	0	-430	52,973	-430
Department of Natural Resources	339,723	0	43,771	383,494	43,771	1,053,093	0	63,902	1,116,995	63,902
Department of Agriculture	140,445	196	-366	140,275	-170	415,669	11,733	754	428,156	12,487
Total Natural Resources	1,078,332	1,071	44,387	1,123,790	45,458	3,669,954	12,971	64,056	3,746,981	77,027

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Washington State Patrol	162,471	-61	-913	161,497	-974	270,256	-7,461	22,647	285,442	15,186
Department of Licensing	7,712	-509	0	7,203	-509	97,470	-2,346	1,714	96,838	-632
Total Transportation	170,183	-570	-913	168,700	-1,483	367,726	-9,807	24,361	382,280	14,554

Transportation

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Public Schools										
OSPI & Statewide Programs	128,968	460	52,000	181,428	52,460	298,255	2,059	52,000	352,314	54,059
State Board of Education	9,292	0	0	9,292	0	11,071	0	0	11,071	0
Professional Educator Standards Bd	39,525	0	-4,873	34,652	-4,873	39,529	0	-4,873	34,656	-4,873
General Apportionment	21,371,693	48,739	-50,300	21,370,132	-1,561	21,371,693	48,739	-50,300	21,370,132	-1,561
Pupil Transportation	1,613,669	19,393	0	1,633,062	19,393	1,613,669	19,393	0	1,633,062	19,393
School Food Services	158,191	8,611	8,950	175,752	17,561	1,229,002	99,002	8,950	1,336,954	107,952
Special Education	3,791,987	66,882	0	3,858,869	66,882	4,456,359	94,728	0	4,551,087	94,728
Educational Service Districts	83,463	0	0	83,463	0	83,463	0	0	83,463	0
Levy Equalization	425,156	-17,888	0	407,268	-17,888	425,156	-17,888	0	407,268	-17,888
Elementary/Secondary School Improv	0	0	0	0	0	11,416	0	0	11,416	0
Institutional Education	32,902	1,474	0	34,376	1,474	32,902	1,474	0	34,376	1,474
Ed of Highly Capable Students	66,166	144	0	66,310	144	66,166	144	0	66,310	144
Education Reform	280,489	-8,004	0	272,485	-8,004	379,113	-7,647	0	371,466	-7,647
Transition to Kindergarten	76,829	15,774	0	92,603	15,774	118,677	15,774	0	134,451	15,774
Grants and Pass-Through Funding	177,249	0	0	177,249	0	1,190,745	0	0	1,190,745	0
Transitional Bilingual Instruction	510,556	8,459	0	519,015	8,459	647,673	23,453	0	671,126	23,453
Learning Assistance Program (LAP)	976,518	1,288	0	977,806	1,288	1,613,061	12,415	0	1,625,476	12,415
Charter Schools Apportionment	178,654	-5,492	0	173,162	-5,492	178,654	-5,492	0	173,162	-5,492
Charter School Commission	640	0	0	640	0	5,212	0	0	5,212	0
Compensation Adjustments	1,280,016	5,158	0	1,285,174	5,158	1,280,016	5,158	0	1,285,174	5,158
Total Public Schools	31,201,963	144,998	5,777	31,352,738	150,775	35,051,832	291,312	5,777	35,348,921	297,089

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Higher Education										
Student Achievement Council	1,126,389	62,073	0	1,188,462	62,073	1,325,271	62,073	75	1,387,419	62,148
University of Washington	1,195,137	691	0	1,195,828	691	9,298,914	277	207	9,299,398	484
Washington State University	659,638	212	0	659,850	212	2,014,246	212	0	2,014,458	212
Eastern Washington University	175,671	635	0	176,306	635	399,660	635	0	400,295	635
Central Washington University	175,914	1,167	0	177,081	1,167	462,913	1,167	0	464,080	1,167
The Evergreen State College	89,738	58	0	89,796	58	191,014	58	0	191,072	58
Western Washington University	240,084	137	0	240,221	137	510,966	320	0	511,286	320
Community/Technical College System	2,376,508	-27,491	28,527	2,377,544	1,036	4,232,503	-41,251	42,287	4,233,539	1,036
Total Higher Education	6,039,079	37,482	28,527	6,105,088	66,009	18,435,487	23,491	42,569	18,501,547	66,060
Other Education										
State School for the Blind	22,428	0	0	22,428	0	29,019	0	0	29,019	0
Deaf and Hard of Hearing Youth	37,279	350	0	37,629	350	41,727	350	0	42,077	350
Workforce Trng & Educ Coord Board	13,202	0	0	13,202	0	71,202	0	0	71,202	0
Washington State Arts Commission	13,924	0	-708	13,216	-708	16,938	0	-668	16,270	-668
Washington State Historical Society	12,139	0	0	12,139	0	14,788	0	0	14,788	0
East Wash State Historical Society	9,506	0	0	9,506	0	11,578	0	0	11,578	0
Total Other Education	108,478	350	-708	108,120	-358	185,252	350	-668	184,934	-318
Total Education	37,349,520	182,830	33,596	37,565,946	216,426	53,672,571	315,153	47,678	54,035,402	362,831

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

	Funds Subject to Outlook					Total Budgeted				
	** 2025 Supplemental Proposed Budget **					** 2025 Supplemental Proposed Budget **				
	Previously Enacted 2023-25 + 2024 Supp	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2023-25 + 2024 Supp	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
Special Appropriations										
Bond Retirement and Interest	2,876,223	-5,052	0	2,871,171	-5,052	2,954,036	-22,237	1	2,931,800	-22,236
Special Approps to the Governor	716,690	-221	35,998	752,467	35,777	1,099,593	-221	35,998	1,135,370	35,777
Sundry Claims	982	0	1,268	2,250	1,268	982	0	1,268	2,250	1,268
Contributions to Retirement Systems	205,900	0	0	205,900	0	224,604	0	0	224,604	0
Total Special Appropriations	3,799,795	-5,273	37,266	3,831,788	31,993	4,279,215	-22,458	37,267	4,294,024	14,809

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