

**Proposed 2025-27 Biennial &
2025 Supplemental**

OPERATING BUDGET

Agency Detail

SHB 1198

As Passed House Appropriations

March 27, 2025



**OFFICE of
PROGRAM RESEARCH**
WASHINGTON STATE
HOUSE OF REPRESENTATIVES

2025-27 Omnibus Operating Budget

(Dollars in Thousands)

	SHB 1198 Passed APP			PSHB 1198 (H-2007.1) by Rep. Ormsby			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Legislative	926.3	289,873	318,147	926.3	288,870	317,144	0.0	1,003	1,003
Judicial	891.3	586,395	736,064	881.8	585,301	729,298	9.5	1,094	6,766
Governmental Operations	9,073.1	2,058,224	8,477,864	9,029.1	2,057,994	8,476,320	44.0	230	1,544
Other Human Services	25,833.0	17,249,788	51,359,894	25,717.1	17,251,389	51,324,386	116.0	-1,601	35,508
Dept of Social & Health Services	19,567.7	11,817,914	24,619,240	19,567.7	11,817,914	24,620,141	0.0	0	-901
Natural Resources	7,938.5	1,037,576	3,686,448	7,951.5	1,039,794	3,690,887	-13.0	-2,218	-4,439
Transportation	916.9	160,422	327,695	916.9	161,116	328,389	0.0	-694	-694
Public Schools	468.4	33,246,076	35,984,306	463.2	33,240,826	35,979,056	5.3	5,250	5,250
Higher Education	52,442.6	5,998,211	18,370,106	52,442.6	6,006,731	18,378,626	0.0	-8,520	-8,520
Other Education	406.7	98,751	177,614	405.7	98,513	177,376	1.0	238	238
Special Appropriations	25.8	5,211,354	6,141,214	25.8	5,209,624	6,139,484	0.0	1,730	1,730
Statewide Total	118,490.0	77,754,584	150,198,592	118,327.2	77,758,072	150,161,107	162.8	-3,488	37,485

2025-27 Omnibus Operating Budget

(Dollars in Thousands)

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	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Legislative									
House of Representatives	399.1	122,324	122,324	399.1	122,324	122,324	0.0	0	0
Senate	288.3	92,862	92,862	288.3	92,862	92,862	0.0	0	0
Jt Leg Audit & Review Committee	30.7	0	14,203	30.7	0	14,203	0.0	0	0
LEAP Committee	10.0	0	5,447	10.0	0	5,447	0.0	0	0
Office of the State Actuary	20.0	863	8,901	20.0	863	8,901	0.0	0	0
State Legislative Labor Relations	5.0	1,909	1,909	5.0	1,909	1,909	0.0	0	0
Office of Legislative Support Svcs	50.6	13,648	13,832	50.6	13,648	13,832	0.0	0	0
Joint Legislative Systems Comm	76.1	45,202	45,202	76.1	44,199	44,199	0.0	1,003	1,003
Statute Law Committee	46.6	13,065	13,467	46.6	13,065	13,467	0.0	0	0
Total Legislative	926.3	289,873	318,147	926.3	288,870	317,144	0.0	1,003	1,003
Judicial									
Supreme Court	78.7	31,097	31,097	78.7	31,097	31,097	0.0	0	0
Court of Appeals	143.6	54,186	54,186	143.6	54,186	54,186	0.0	0	0
Commission on Judicial Conduct	16.5	5,538	5,538	16.5	5,538	5,538	0.0	0	0
Administrative Office of the Courts	558.1	213,761	337,793	548.6	212,667	331,027	9.5	1,094	6,766
Office of Public Defense	75.6	151,675	170,234	75.6	151,675	170,234	0.0	0	0
Office of Civil Legal Aid	18.8	130,138	137,216	18.8	130,138	137,216	0.0	0	0
Total Judicial	891.3	586,395	736,064	881.8	585,301	729,298	9.5	1,094	6,766
Total Legislative/Judicial	1,817.5	876,268	1,054,211	1,808.0	874,171	1,046,442	9.5	2,097	7,769

2025-27 Omnibus Operating Budget

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	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Governmental Operations									
Office of the Governor	159.0	44,881	68,855	159.5	45,181	69,155	-0.5	-300	-300
Office of the Lieutenant Governor	8.9	2,416	2,511	8.9	2,416	2,511	0.0	0	0
Public Disclosure Commission	37.1	10,815	12,505	37.1	10,815	12,505	0.0	0	0
Office of the Secretary of State	350.2	69,683	150,103	350.2	69,683	148,228	0.0	0	1,875
Governor's Office of Indian Affairs	7.0	1,641	2,138	7.0	1,641	2,138	0.0	0	0
Asian-Pacific-American Affrs	3.0	1,214	1,214	3.0	1,214	1,214	0.0	0	0
Office of the State Treasurer	69.5	0	23,136	69.5	0	23,136	0.0	0	0
Office of the State Auditor	373.8	1,393	123,248	373.8	1,393	123,248	0.0	0	0
Comm Salaries for Elected Officials	1.6	577	577	1.6	577	577	0.0	0	0
Office of the Attorney General	1,550.1	68,158	555,636	1,550.1	68,158	555,636	0.0	0	0
Caseload Forecast Council	16.2	4,990	4,990	16.2	4,990	4,990	0.0	0	0
Dept of Financial Institutions	244.6	0	82,646	244.6	0	82,646	0.0	0	0
Department of Commerce	451.8	839,165	1,965,224	451.8	838,415	1,964,024	0.0	750	1,200
Economic & Revenue Forecast Council	5.5	1,838	1,888	5.5	1,838	1,888	0.0	0	0
Office of Financial Management	500.0	31,192	421,858	500.0	31,412	422,078	0.0	-220	-220
Office of Administrative Hearings	240.5	0	67,133	240.5	0	67,133	0.0	0	0
State Lottery Commission	144.9	0	1,533,453	144.9	0	1,533,453	0.0	0	0
Washington State Gambling Comm	148.3	0	41,919	148.3	0	41,919	0.0	0	0
WA State Comm on Hispanic Affairs	8.5	2,501	2,501	8.5	2,501	2,501	0.0	0	0
African-American Affairs Comm	3.0	1,070	1,070	3.0	1,070	1,070	0.0	0	0
Department of Retirement Systems	339.1	208	143,948	339.1	208	143,948	0.0	0	0
State Investment Board	130.5	0	88,460	130.5	0	88,460	0.0	0	0
Department of Revenue	1,536.2	885,760	938,080	1,491.7	885,760	938,036	44.5	0	44
Board of Tax Appeals	16.7	5,493	5,493	16.7	5,493	5,493	0.0	0	0
Minority & Women's Business Enterp	52.6	5,116	11,109	52.6	5,116	11,109	0.0	0	0
Office of Insurance Commissioner	318.6	0	102,834	318.6	0	102,834	0.0	0	0
Washington Technology Solutions	416.3	376	407,884	416.3	376	408,989	0.0	0	-1,105
State Board of Accountancy	11.3	0	4,707	11.3	0	4,707	0.0	0	0

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

2025-27 Omnibus Operating Budget

(Dollars in Thousands)

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	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Bd of Reg Prof Eng & Land Surveyors	11.5	0	4,910	11.5	0	4,910	0.0	0	0
Forensic Investigations Council	0.0	0	789	0.0	0	789	0.0	0	0
Dept of Enterprise Services	849.1	36,446	489,579	849.1	36,446	489,579	0.0	0	0
Washington Horse Racing Commission	16.0	0	4,824	16.0	0	4,824	0.0	0	0
Liquor and Cannabis Board	401.4	1,034	124,299	401.4	1,034	124,299	0.0	0	0
Utilities and Transportation Comm	206.4	0	72,407	206.4	0	72,407	0.0	0	0
Board for Volunteer Firefighters	4.0	0	1,528	4.0	0	1,478	0.0	0	50
Military Department	361.0	29,303	987,777	361.0	29,303	987,777	0.0	0	0
Public Employment Relations Comm	42.0	5,380	11,681	42.0	5,380	11,681	0.0	0	0
LEOFF 2 Retirement Board	8.0	0	3,995	8.0	0	3,995	0.0	0	0
Archaeology & Historic Preservation	29.5	7,574	10,955	29.5	7,574	10,955	0.0	0	0
Total Governmental Operations	9,073.1	2,058,224	8,477,864	9,029.1	2,057,994	8,476,320	44.0	230	1,544

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	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
<i>Other Human Services</i>									
HCA-Community Behavioral Health	252.9	2,396,667	6,063,151	252.9	2,396,667	6,063,151	0.0	0	0
HCA-Employee/Retiree Benefits	176.3	0	333,915	176.3	0	333,915	0.0	0	0
HCA-Health Benef Exch	0.0	17,725	275,118	0.0	17,725	275,118	0.0	0	0
HCA-Medical Assistance	1,292.1	6,533,876	31,347,315	1,292.1	6,533,876	31,347,315	0.0	0	0
Human Rights Commission	47.4	9,852	12,823	47.4	9,852	12,823	0.0	0	0
Bd of Industrial Insurance Appeals	166.7	0	54,135	166.7	0	54,135	0.0	0	0
Criminal Justice Training Comm	151.0	140,012	164,601	151.0	140,012	164,601	0.0	0	0
Independent Investigations	79.0	28,783	28,783	79.0	28,783	28,783	0.0	0	0
Department of Labor and Industries	3,408.5	39,177	1,085,291	3,287.3	39,177	1,048,182	121.2	0	37,109
Department of Health	2,219.8	263,379	1,708,864	2,219.8	263,379	1,708,864	0.0	0	0
Department of Veterans' Affairs	902.7	48,652	247,098	901.7	48,320	246,766	1.0	332	332
CYF - Children and Families	2,667.5	1,093,684	1,614,573	2,674.5	1,093,684	1,614,573	-7.0	0	0
CYF - Juvenile Rehabilitation	1,194.6	323,738	325,984	1,194.6	324,388	326,634	0.0	-650	-650
CYF - Early Learning	400.9	2,670,021	3,217,507	402.2	2,670,021	3,217,507	-1.3	0	0
CYF - Program Support	859.1	559,125	769,260	859.1	559,125	769,260	0.0	0	0
Department of Corrections	9,575.9	3,114,159	3,165,532	9,573.9	3,115,450	3,166,823	2.0	-1,291	-1,291
Dept of Services for the Blind	94.0	10,658	42,607	94.0	10,658	42,607	0.0	0	0
Employment Security Department	2,345.0	280	903,337	2,345.0	272	903,329	0.0	8	8
Total Other Human Services	25,833.0	17,249,788	51,359,894	25,717.1	17,251,389	51,324,386	116.0	-1,601	35,508

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	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
<i>Dept of Social & Health Services</i>									
Mental Health	5,728.8	1,393,646	1,615,436	5,728.8	1,393,646	1,615,436	0.0	0	0
Developmental Disabilities	4,919.0	2,983,179	6,057,352	4,919.0	2,983,179	6,057,352	0.0	0	0
Long-Term Care	3,131.6	5,508,205	12,802,954	3,131.6	5,508,205	12,803,855	0.0	0	-901
Economic Services Administration	4,149.8	1,494,133	3,460,646	4,149.8	1,494,133	3,460,646	0.0	0	0
Vocational Rehabilitation	353.7	50,944	177,301	353.7	50,944	177,301	0.0	0	0
Administration/Support Svcs	566.0	94,686	145,762	566.0	94,686	145,762	0.0	0	0
Special Commitment Center	448.7	157,404	157,404	448.7	157,404	157,404	0.0	0	0
Payments to Other Agencies	0.0	135,717	202,385	0.0	135,717	202,385	0.0	0	0
Information System Services	120.8	0	0	120.8	0	0	0.0	0	0
Consolidated Field Services	149.4	0	0	149.4	0	0	0.0	0	0
Total Dept of Social & Health Services	19,567.7	11,817,914	24,619,240	19,567.7	11,817,914	24,620,141	0.0	0	-901
Total Human Services	45,400.7	29,067,702	75,979,134	45,284.7	29,069,303	75,944,527	116.0	-1,601	34,607

2025-27 Omnibus Operating Budget

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	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Natural Resources									
Columbia River Gorge Commission	0.0	0	0	13.0	2,218	4,439	-13.0	-2,218	-4,439
Department of Ecology	2,272.5	69,670	1,047,881	2,272.5	69,670	1,047,881	0.0	0	0
WA Pollution Liab Insurance Program	53.4	0	15,095	53.4	0	15,095	0.0	0	0
Energy Facility Site Eval Council	37.0	3,176	37,308	37.0	3,176	37,308	0.0	0	0
State Parks and Recreation Comm	879.7	61,340	248,272	879.7	61,340	248,272	0.0	0	0
Recreation and Conservation Office	24.5	7,586	21,251	24.5	7,586	21,251	0.0	0	0
Environ & Land Use Hearings Office	17.9	7,867	8,234	17.9	7,867	8,234	0.0	0	0
State Conservation Commission	36.1	29,806	53,313	36.1	29,806	53,313	0.0	0	0
Dept of Fish and Wildlife	1,846.1	310,651	754,665	1,846.1	310,651	754,665	0.0	0	0
Puget Sound Partnership	54.8	16,289	51,162	54.8	16,289	51,162	0.0	0	0
Department of Natural Resources	1,756.4	339,025	1,030,228	1,756.4	339,025	1,030,228	0.0	0	0
Department of Agriculture	960.4	192,166	419,039	960.4	192,166	419,039	0.0	0	0
Total Natural Resources	7,938.5	1,037,576	3,686,448	7,951.5	1,039,794	3,690,887	-13.0	-2,218	-4,439

2025-27 Omnibus Operating Budget

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<i>Transportation</i>									
Washington State Patrol	645.8	155,932	260,043	645.8	156,626	260,737	0.0	-694	-694
Department of Licensing	271.1	4,490	67,652	271.1	4,490	67,652	0.0	0	0
Total Transportation	916.9	160,422	327,695	916.9	161,116	328,389	0.0	-694	-694

2025-27 Omnibus Operating Budget

(Dollars in Thousands)

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	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Public Schools									
OSPI & Statewide Programs	341.8	110,517	276,468	341.8	110,517	276,468	0.0	0	0
State Board of Education	10.4	4,280	4,280	10.4	4,280	4,280	0.0	0	0
Professional Educator Standards Bd	28.5	34,392	34,392	28.5	39,392	39,392	0.0	-5,000	-5,000
General Apportionment	0.0	22,346,979	22,346,979	0.0	22,346,979	22,346,979	0.0	0	0
Pupil Transportation	0.0	1,706,279	1,706,279	0.0	1,706,279	1,706,279	0.0	0	0
School Food Services	0.0	240,135	1,277,045	0.0	240,135	1,277,045	0.0	0	0
Special Education	0.5	4,473,645	5,120,165	0.5	4,473,645	5,120,165	0.0	0	0
Educational Service Districts	0.0	80,772	80,772	0.0	80,772	80,772	0.0	0	0
Levy Equalization	0.0	545,290	545,290	0.0	545,290	545,290	0.0	0	0
Elementary/Secondary School Improv	0.0	0	11,416	0.0	0	11,416	0.0	0	0
Institutional Education	0.0	38,681	38,681	0.0	38,681	38,681	0.0	0	0
Ed of Highly Capable Students	0.0	68,943	68,943	0.0	68,943	68,943	0.0	0	0
Education Reform	72.0	276,368	375,279	72.0	276,368	375,279	0.0	0	0
Transition to Kindergarten	1.0	190,119	190,119	1.0	190,119	190,119	0.0	0	0
Grants and Pass-Through Funding	5.3	10,250	10,250	0.0	0	0	5.3	10,250	10,250
Transitional Bilingual Instruction	0.0	589,626	726,785	0.0	589,626	726,785	0.0	0	0
Learning Assistance Program (LAP)	0.0	1,026,960	1,663,502	0.0	1,026,960	1,663,502	0.0	0	0
Charter Schools Apportionment	0.0	198,973	198,973	0.0	198,973	198,973	0.0	0	0
Charter School Commission	9.0	459	5,280	9.0	459	5,280	0.0	0	0
Compensation Adjustments	0.0	1,303,408	1,303,408	0.0	1,303,408	1,303,408	0.0	0	0
Total Public Schools	468.4	33,246,076	35,984,306	463.2	33,240,826	35,979,056	5.3	5,250	5,250

2025-27 Omnibus Operating Budget

(Dollars in Thousands)

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	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Higher Education									
Student Achievement Council	128.6	1,286,524	1,373,831	128.6	1,295,124	1,382,431	0.0	-8,600	-8,600
University of Washington	25,207.1	1,012,180	9,137,051	25,207.1	1,012,480	9,137,351	0.0	-300	-300
Washington State University	6,722.2	643,868	2,103,417	6,722.2	643,868	2,103,417	0.0	0	0
Eastern Washington University	1,477.2	174,668	399,445	1,477.2	174,668	399,445	0.0	0	0
Central Washington University	1,704.3	177,419	477,365	1,704.3	177,419	477,365	0.0	0	0
The Evergreen State College	695.0	77,123	137,937	695.0	77,043	137,857	0.0	80	80
Western Washington University	1,885.0	237,969	510,445	1,885.0	237,669	510,145	0.0	300	300
Community/Technical College System	14,623.2	2,388,460	4,230,615	14,623.2	2,388,460	4,230,615	0.0	0	0
Total Higher Education	52,442.6	5,998,211	18,370,106	52,442.6	6,006,731	18,378,626	0.0	-8,520	-8,520
Other Education									
State School for the Blind	104.0	22,652	29,229	104.0	22,652	29,229	0.0	0	0
Deaf and Hard of Hearing Youth	160.0	36,941	41,793	160.0	36,941	41,793	0.0	0	0
Workforce Trng & Educ Coord Board	30.6	7,998	67,915	30.6	7,998	67,915	0.0	0	0
Washington State Arts Commission	24.4	11,903	14,916	24.4	11,903	14,916	0.0	0	0
Washington State Historical Society	45.2	10,163	12,742	45.2	10,163	12,742	0.0	0	0
East Wash State Historical Society	42.6	9,094	11,019	41.6	8,856	10,781	1.0	238	238
Total Other Education	406.7	98,751	177,614	405.7	98,513	177,376	1.0	238	238
Total Education	53,317.7	39,343,038	54,532,026	53,311.4	39,346,070	54,535,058	6.3	-3,032	-3,032

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<i>Special Appropriations</i>									
Bond Retirement and Interest	0.0	3,344,061	3,398,553	0.0	3,344,061	3,398,553	0.0	0	0
Special Approps to the Governor	25.8	756,575	848,719	25.8	755,080	847,224	0.0	1,495	1,495
State Employee Compensation Adjust	0.0	892,918	1,650,594	0.0	892,683	1,650,359	0.0	235	235
Contributions to Retirement Systems	0.0	217,800	243,348	0.0	217,800	243,348	0.0	0	0
Total Special Appropriations	25.8	5,211,354	6,141,214	25.8	5,209,624	6,139,484	0.0	1,730	1,730

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
House of Representatives
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	383.1	124,482	124,482
2025-27 Maintenance Level	399.1	128,907	128,907
Policy Other Changes:			
1. Housing Cost Task Force	0.0	100	100
2. Reductions & Efficiencies	0.0	-6,683	-6,683
Policy -- Other Total	0.0	-6,583	-6,583
Total Policy Changes	0.0	-6,583	-6,583
2025-27 Policy Level	399.1	122,324	122,324

Comments:

1. Housing Cost Task Force

Funding is provided to support the legislative task force on housing cost driver analysis established pursuant to E2SHB 1108 (Housing cost task force). (General Fund-State) (One-Time)

2. Reductions & Efficiencies

Savings are achieved through efficiencies at the House of Representatives. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Senate
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	286.3	93,638	93,638
2025-27 Maintenance Level	288.3	99,445	99,445
Policy Other Changes:			
1. Housing Cost Task Force	0.0	100	100
2. Reductions & Efficiencies	0.0	-6,683	-6,683
Policy -- Other Total	0.0	-6,583	-6,583
Total Policy Changes	0.0	-6,583	-6,583
2025-27 Policy Level	288.3	92,862	92,862

Comments:

1. Housing Cost Task Force

Funding is provided to support the legislative task force on housing cost driver analysis established pursuant to E2SHB 1108 (Housing cost task force). (General Fund-State) (One-Time)

2. Reductions & Efficiencies

Savings are achieved through efficiencies at the Senate. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	29.1	0	12,376
2025-27 Maintenance Level	29.1	0	13,562
Policy Other Changes:			
1. Energy Standard Comly Cost	1.6	0	641
Policy -- Other Total	1.6	0	641
Total Policy Changes	1.6	0	641
2025-27 Policy Level	30.7	0	14,203

Comments:

1. Energy Standard Comly Cost

Funding is provided to implement 2SHB 1715 (Energy standard/comply cost), which, among other provisions, directs the Joint Legislative Audit and Review to report to the Legislature on the costs of implementing the state energy performance standard for state agencies, along with related building information by June 30, 2027. (Performance Audits of Government Account-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	10.0	0	5,436
2025-27 Maintenance Level	10.0	0	5,447
2025-27 Policy Level	10.0	0	5,447

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Office of the State Actuary
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	19.0	846	8,652
2025-27 Maintenance Level	20.0	863	8,901
2025-27 Policy Level	20.0	863	8,901

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Office of State Legislative Labor Relations
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	5.0	1,929	1,929
2025-27 Maintenance Level	5.0	1,909	1,909
2025-27 Policy Level	5.0	1,909	1,909

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Office of Legislative Support Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	49.6	12,860	13,044
2025-27 Maintenance Level	49.6	13,321	13,505
Policy Other Changes:			
1. Legislative Duress System	0.0	12	12
2. OneWa Support	1.0	315	315
Policy -- Other Total	1.0	327	327
Total Policy Changes	1.0	327	327
2025-27 Policy Level	50.6	13,648	13,832

Comments:

1. Legislative Duress System

Funding is provided to upgrade and expand the legislative wide duress system. (General Fund-State) (Ongoing)

2. OneWa Support

Funding is provided for One Washington (OneWa) implementation support. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Joint Legislative Systems Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	67.1	36,442	36,442
2025-27 Maintenance Level	76.1	43,559	43,559
Policy Other Changes:			
1. LegSearch Replacement	0.0	580	580
2. Pritchard IT Equipment	0.0	1,003	1,003
3. Underground Site Survey	0.0	60	60
Policy -- Other Total	0.0	1,643	1,643
Total Policy Changes	0.0	1,643	1,643
2025-27 Policy Level	76.1	45,202	45,202

Comments:

1. LegSearch Replacement

Funding is provided to replace the search capabilities on the legislative public website. (General Fund-State) (Ongoing)

2. Pritchard IT Equipment

Funding is provided for IT infrastructure equipment and connectivity to support the Pritchard Building. (General Fund-State) (One-Time)

3. Underground Site Survey

Funding is provided to conduct a site survey of underground service including fiber links, copper phone lines, and other critical surveys, in order to have up-to-date documentation for troubleshooting. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Statute Law Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	46.6	13,084	13,493
2025-27 Maintenance Level	46.6	13,065	13,467
2025-27 Policy Level	46.6	13,065	13,467

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Supreme Court
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	80.7	31,896	31,896
2025-27 Maintenance Level	80.7	32,131	32,131
Policy Other Changes:			
1. Externship Stipends	0.0	-360	-360
2. Temple of Justice Security	-2.0	-674	-674
Policy -- Other Total	-2.0	-1,034	-1,034
Total Policy Changes	-2.0	-1,034	-1,034
2025-27 Policy Level	78.7	31,097	31,097

Comments:

1. Externship Stipends

Savings are achieved by reducing funding, by 0.50 percent, provided for externship stipends for up to 25 externs employed at the Supreme Court. The 2023-25 operating budget included ongoing funding to provide each extern with a stipend totaling \$3,600 per month for up to 4 months. (General Fund-State) (One-Time)

2. Temple of Justice Security

Savings are achieved by reducing the security funding for the Temple of Justice by 0.50 percent. The 2024 supplemental operating budget provided the Supreme Court funding for additional security equipment, a contract with a private security firm, and 4 deputy bailiffs. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Court of Appeals
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	143.6	54,032	54,032
2025-27 Maintenance Level	143.6	54,589	54,589
Policy Other Changes:			
1. Offer Externship Stipends	0.0	-403	-403
Policy -- Other Total	0.0	-403	-403
Total Policy Changes	0.0	-403	-403
2025-27 Policy Level	143.6	54,186	54,186

Comments:

1. Offer Externship Stipends

Savings are achieved by reducing funding, by .50 percent, for externship stipends for up to 28 externs employed at the Court of Appeals. The 2023-25 operating budget included ongoing funding to provide each extern with a stipend totaling \$3,600 per month for up to 4 months. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Commission on Judicial Conduct
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	13.5	4,402	4,402
2025-27 Maintenance Level	13.5	4,338	4,338
<i>Policy Other Changes:</i>			
1. Caseload Changes	3.0	1,200	1,200
Policy -- Other Total	3.0	1,200	1,200
Total Policy Changes	3.0	1,200	1,200
2025-27 Policy Level	16.5	5,538	5,538

Comments:

1. Caseload Changes

Funding is provided for additional resources to investigate and resolve ethical misconduct complaints and contested cases in the state's judiciary. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Administrative Office of the Courts
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	529.6	221,625	323,253
2025-27 Maintenance Level	529.6	222,298	323,923
Policy Other Changes:			
1. Agency Reduction	0.0	-8,132	-8,132
2. BECCA	0.0	-13,120	-13,120
3. Blake-Admin, Refunds & Scheduling	4.5	1,740	1,740
4. CLJ-CMS Go-live Funding	5.5	2,683	2,683
5. Cloud-Based Services	7.0	0	3,495
6. Continue Data Quality Team	3.0	1,000	1,000
7. Court Report System Replacement	2.5	0	2,177
8. Ct. Security Matching Grant Prg.	0.0	-200	-200
9. Cts of Limited Juris Case Mgmt Syst	3.5	3,900	3,900
10. Equipment Replacement Costs	0.0	1,630	1,630
11. Firearm Purchasing	0.0	117	117
12. Hope Cards	0.0	2	2
13. Interbranch Advisory Committee	0.5	154	154
14. IT Maintenance and Licensing Costs	0.0	615	615
15. Juvenile Diversions & Alternatives	0.0	382	382
16. King County Superior Court Judge	1.0	848	848
17. Language Access Interpreter Program	0.0	1,000	1,000
18. Pilot Pretrial Service Program	1.0	2,000	2,000
19. State v. Blake	0.0	0	16,735
20. Therapeutic Court Funding	0.0	-2,062	-2,062
21. Thurston County Impact Fee	0.0	-1,094	-1,094
Policy -- Other Total	28.5	-8,537	13,870
Total Policy Changes	28.5	-8,537	13,870
2025-27 Policy Level	558.1	213,761	337,793

Comments:

1. Agency Reduction

Savings are achieved by reducing funds for the Administrative Office of the Courts (AOC). Funding provided for constitutionally mandated Superior Court judges is excluded. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Administrative Office of the Courts

(Dollars in Thousands)

2. BECCA

Savings are achieved by eliminating BECCA grant funds which are used for processing petitions and case management of truancy cases, due to implementation of HB 2044 (Unexcused student absences). Chapter 312, Laws of 2019 (E2SSB 5290) eliminated the use of arrest and detainment for non-criminal juvenile proceedings (often referred to as BECCA proceedings), however the court process, case management, and other proceedings continue to exist for truancy petitions. (General Fund-State) (Ongoing)

3. Blake-Admin, Refunds & Scheduling

Funding is provided to continue implementation of the State v. Blake decision by working with local courts to identify cases impacted by this decision since 1971 and for establishing a centralized process for refunding legal financial obligations. (General Fund-State) (One-Time)

4. CLJ-CMS Go-live Funding

Funding is provided for staff resources and contracted services to increase the number of courts that can go-live simultaneously on the new Courts of Limited Jurisdiction-Case Management System (CLJ-CMS). (General Fund-State) (Custom)

5. Cloud-Based Services

Funding is provided for staff resources, software and licensing, and training costs to support the courts use of Microsoft's cloud-based platforms. (Judicial Stabilization Trust Account-State) (Ongoing)

6. Continue Data Quality Team

Funding is provided to continue the data quality program created to manage the existing and emerging backlog of data issues to improve data quality for the state court system. (General Fund-State) (One-Time)

7. Court Report System Replacement

Funding is provided to migrate the court reporting system from a one-time purchased version to a subscription cloud-based version. The current purchased version will be discontinued by the vendor in 2027. (Judicial Stabilization Trust Account-State) (Ongoing)

8. Ct. Security Matching Grant Prg.

Savings are achieved by reducing the ongoing funding originally provided in the 2023-25 operating budget for a matching security grant program by 10 percent. Grants were to be distributed to small and rural courts needing financial assistance to procure security equipment and services for the purpose of securing their court facilities but could not be used for staffing or administrative costs. (General Fund-State) (Ongoing)

9. Cts of Limited Juris Case Mgmt Syst

Funding is provided for the continued and final implementation stage of the new case management system for the courts of limited jurisdiction and probation offices. The new system is scheduled to be complete by December 2027. (General Fund-State) (One-Time)

10. Equipment Replacement Costs

Funding is provided for the replacement of AOC 's information technology (IT) equipment that has reached the end of its useful life. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Administrative Office of the Courts

(Dollars in Thousands)

11. Firearm Purchasing

Funding is provided to implement E2SHB 1163 (Firearms purchase), which, among other provisions, requires the firearm purchasers to have a permit to purchase firearms issued by the Washington State Patrol (WSP) and for WSP to conduct annual rechecks to determine continued eligibility of permit holders. (General Fund-State) (One-Time)

12. Hope Cards

Funding is provided to implement SHB 1460 (Protection order hope cards) that modifies the format of Hope Cards and how the cards are distributed. (General Fund-State) (Ongoing)

13. Interbranch Advisory Committee

Funding is provided to implement EHB 1219 (Interbranch advisory comm.) that makes the Interbranch Advisory Committee (committee) a permanent committee within AOC. The committee fosters collaboration and communication regarding issues of mutual concern among the three branches of state government. (General Fund-State) (Custom)

14. IT Maintenance and Licensing Costs

Funding is provided for annual IT software subscription fees and for increased hardware maintenance costs. (General Fund-State) (Custom)

15. Juvenile Diversions & Alternatives

Funding is provided to implement 2SHB 1391 (Court alternatives/youth) which modifies juvenile diversion agreements and requires AOC to develop common definitions, outcome measures, and data collection methods for both informal and formal diversion programs. (General Fund-State) (Custom)

16. King County Superior Court Judge

Funding is provided for two superior court judge positions in King County, effective January 1, 2025. Chapter 299, Laws of 1991 (ESHB 1127) created these judicial positions, and they were subsequently reauthorized under to Chapter 189, Laws of 1992 (ESHB 2459) however they were never originally funded. (General Fund-State) (Ongoing)

17. Language Access Interpreter Program

Funding is provided to expand the state Interpreter Reimbursement Program to assist courts in providing language access for all individuals. (General Fund-State) (Ongoing)

18. Pilot Pretrial Service Program

Funding is provided to continue the pilot pre-trial service program that provides grants to local courts for pre-trial services and providing access to alternative to incarceration services to indigent individuals pending trial. (General Fund-State) (One-Time)

19. State v. Blake

Expenditure authority is provided from the Judicial Stabilization Trust Account to continue refunding courts' extraordinary costs and legal financial obligation refunds resulting from implementation of the February 2021 State v. Blake Supreme Court decision. (Judicial Stabilization Trust Account-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Administrative Office of the Courts

(Dollars in Thousands)

20. Therapeutic Court Funding

Savings are achieved by reducing the ongoing funding provided in the 2023-25 operating budget to support new and existing therapeutic courts in Washington CLJs (courts of limited jurisdiction) by 0.10 percent. (General Fund-State) (Ongoing)

21. Thurston County Impact Fee

Savings are achieved by eliminating reimbursement to Thurston County courts used to offset the additional costs associated with the disproportionate state impact of civil filings in Thurston County. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Office of Public Defense
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	38.6	139,179	149,028
2025-27 Maintenance Level	62.5	138,909	148,637
Policy Other Changes:			
1. Appellate Cases	0.5	1,430	1,430
2. Chief Information Officer	1.0	323	323
3. Client Emergency Funds	0.0	60	60
4. Criminal Defense Training Academy	1.5	0	1,070
5. Incarcerated Parents Project (IPP)	0.0	220	220
6. Litigation Costs	0.0	3,000	3,000
7. OPD Administration	0.0	-146	-146
8. OPD IT Modernization	1.0	650	650
9. Parents for Parents Statewide Ops.	0.0	1,000	1,000
10. Postconviction Counsel	0.0	-2,330	-2,330
11. Public Defn Recruitment Specialists	0.0	0	-854
12. Reentry Services	0.0	300	300
13. Reflective Practice Training	0.0	368	368
14. SPAR Program	3.3	7,891	7,891
15. State v. Blake	5.8	0	8,615
Policy -- Other Total	13.1	12,766	21,597
Total Policy Changes	13.1	12,766	21,597
2025-27 Policy Level	75.6	151,675	170,234

Comments:

1. Appellate Cases

Funding is provided (for 5.5 contract attorneys and training) to address the backlog of case assignments and increased workload in indigent appeals. (General Fund-State) (One-Time)

2. Chief Information Officer

Funding is provided to retain a chief information officer position, funded with one-time funding in the 2023-25 operating budget, which provides IT support for the Office of Public Defense (OPD). (General Fund-State) (One-Time)

3. Client Emergency Funds

Funding is provided to address emergency safety issues and other urgent needs that can arise for indigent clients served by the Parents Representation Program. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Office of Public Defense

(Dollars in Thousands)

4. Criminal Defense Training Academy

Funding is provided to offer advanced training to experienced attorneys seeking enhanced training. (Judicial Stabilization Trust Account-State) (Ongoing)

5. Incarcerated Parents Project (IPP)

Funding is provided as pass-thru funding to the Washington Defender Association to support a paralegal staff position for the Incarcerated Parents Project (IPP). (General Fund-State) (Ongoing)

6. Litigation Costs

Funding is provided to cover litigation costs for indigent appeals, defense experts in dependency and termination of parental rights cases, and defense experts and investigators in civil commitment cases. (General Fund-State) (One-Time)

7. OPD Administration

Savings are achieved by reducing the OPD's administrative costs by 0.05 percent. (General Fund-State) (Ongoing)

8. OPD IT Modernization

Funding is provided for OPD to join WaTech's Enterprise Shared Tenant platform and for 1 IT position to assist in upgrading OPD's hardware, software, maintaining cyber security upgrades. (General Fund-State) (One-Time)

9. Parents for Parents Statewide Ops.

Funding is provided for the Parents for Parents program that provides peer mentoring for parents involved in the dependency court system. (General Fund-State) (Ongoing)

10. Postconviction Counsel

Savings are achieved by eliminating ongoing funding provided in the 2023-25 operating budget to implement Chapter 261, Laws of 2023 (2SSB 5046) that authorized OPD to provide state funded appellate indigent defense services for incarcerated adults and youth related to a first, timely personal restraint petition (PRPs). (General Fund-State) (Ongoing)

11. Public Defn Recruitment Specialists

Savings are achieved by eliminating ongoing funding provided in the 2024 supplemental budget used for coordinated statewide recruitment efforts to address the shortage of public defense attorneys, particularly in rural counties. (Judicial Stabilization Trust Account-State) (Ongoing)

12. Reentry Services

Funding is provided for OPD to contract with a nonprofit organization in eastern Washington to provide peer-led reentry services such as peer coaching, basic needs, career development, housing resources, behavioral health treatment, digital equity training, family support, civic engagement and voting education. (General Fund-State) (One-Time)

13. Reflective Practice Training

Funding is provided for Reflective Practice Training which assists social workers mitigate trauma they may experience while working with families in child welfare cases. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Office of Public Defense

(Dollars in Thousands)

14. SPAR Program

Funding is provided for the Simple Possession Advocacy and Representation (SPAR) program, which helps local jurisdictions with expenses related to providing defense services for individuals charged with a misdemeanor drug possession offense. (General Fund-State) (Custom)

15. State v. Blake

Expenditure authority is provided from the Judicial Stabilization Trust Account to continue providing assistance with public defense services for clients whose convictions or sentences are affected by the State v. Blake court decision. (Judicial Stabilization Trust Account-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Office of Civil Legal Aid
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	16.8	119,654	121,498
2025-27 Maintenance Level	16.8	119,827	121,671
Policy Other Changes:			
1. Children's Representation Program	0.0	1,800	1,800
2. Counsel: Long-Term Care	1.0	2,000	2,000
3. Kinship Legal Services	0.0	511	511
4. State v. Blake-Civil Legal Aid	0.0	0	5,234
5. Tenant Right to Counsel Program	1.0	6,000	6,000
Policy -- Other Total	2.0	10,311	15,545
Total Policy Changes	2.0	10,311	15,545
2025-27 Policy Level	18.8	130,138	137,216

Comments:

1. Children's Representation Program

Funding is provided to continue providing legal representation in dependency cases under the Children's Representation Program pursuant to Chapter 210, Laws of 2021 (2SHB 1219) and to implement HB 2011 (Dependency/attorney appt.) which delays by four years the implementation schedule for the court appointment of attorneys for children and youth in dependency and termination proceedings. (General Fund-State) (Ongoing)

2. Counsel: Long-Term Care

Funding is provided for the implementation of the Low-Income Tenant Appointed Counsel Program which provides residents with legal assistance when being discharged without cause or process from a long-term facility. (General Fund-State) (One-Time)

3. Kinship Legal Services

Funding is provided to fully fund a coordinator position for the Kinship Program and to expand the program to provide kinship legal services to more clients. (General Fund-State) (Custom)

4. State v. Blake-Civil Legal Aid

Expenditure authority is provided to continue providing assistance to clients in resolving civil matters surrounding legal financial obligations and vacating sentences as a result of the State v. Blake court decision. (Judicial Stabilization Trust Account-State) (One-Time)

5. Tenant Right to Counsel Program

Funding is provided for additional contracted attorneys to support caseloads for the Tenant Right to Counsel Program. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Office of the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	159.3	43,401	65,801
2025-27 Maintenance Level	159.3	46,657	70,231
Policy Other Changes:			
1. Business Grants	0.0	0	-142
2. Children in Crisis	1.0	2,573	2,573
3. Federal Funding Coordinator	-1.0	-600	-600
4. FTEs, Travel, Training	0.0	-1,756	-1,756
5. Gov Cent Svs Acct Balance	0.0	0	-1
6. OCO Populations Monitoring	1.0	253	253
7. Office of Equity Contracts	0.0	0	-320
8. Office of Equity Convening	0.0	-200	-200
9. Office of Equity Staffing	1.0	0	357
10. ORIA Vacancy	0.0	-300	-300
11. Results WA	0.0	-300	-300
12. Special Education Ombuds	-2.0	-1,390	-1,390
13. Women's Commission Staffing	-0.3	-56	-56
Policy -- Other Total	-0.3	-1,776	-1,882
Policy Transfer Changes:			
14. State Broadband to Office of Equity	0.0	0	506
Policy -- Transfer Total	0.0	0	506
Total Policy Changes	-0.3	-1,776	-1,376
2025-27 Policy Level	159.0	44,881	68,855

Comments:

1. Business Grants

Funding is reduced for business grants that prevent closure of a business or facility, prevent relocation of a business or facility in the state to a location outside the state, or assist in recruitment of a business or facility to the state. (Economic Development Strategic Reserve Account-State) (Custom)

2. Children in Crisis

Funding is provided to implement SHB 1272 (Children in crisis program), which requires the Office of the Governor (GOV) and the Rapid Care Team to continue supporting children in crisis. This also provides funding flexibility to the Care Coordinator to support children in crisis. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Office of the Governor

(Dollars in Thousands)

3. Federal Funding Coordinator

Funding provided in the 2024 supplemental budget for 1.0 FTE to coordinate new federal funds is removed. (General Fund-State) (Ongoing)

4. FTEs, Travel, Training

Funding is reduced for FTEs, travel, and training in the Office of the Governor. (General Fund-State) (Ongoing)

5. Gov Cent Svs Acct Balance

Billing authority is reduced one-time in FY 2026 using an available account balance. (Governor's Office Central Services Account-State) (One-Time)

6. OCO Populations Monitoring

Funding is provided to respond to health care feedback and measure gaps in health care service delivery within the Office of the Corrections Ombuds. (General Fund-State) (Ongoing)

7. Office of Equity Contracts

Funding is reduced for contracts within the Office of Equity (OOE). (Governor's Office Central Services Account-State) (Ongoing)

8. Office of Equity Convening

Funding for the annual OOE convening is reduced by 40 percent. (General Fund-State) (One-Time)

9. Office of Equity Staffing

Funding is provided for 1 FTE within the OOE to provide statewide consultation and guidance and to collect information and publish reports related to equity within the state. (Governor's Office Central Services Account-State) (Ongoing)

10. ORIA Vacancy

Funding is removed for 1 vacant position in the Office of Regulatory Innovation and Assistance. (General Fund-State) (One-Time)

11. Results WA

Funding is reduced for the Results Washington program. (General Fund-State) (One-Time)

12. Special Education Ombuds

Funding is reduced for the Special Education Ombuds, reflecting staff vacancies. (General Fund-State) (One-Time)

13. Women's Commission Staffing

Funding provided in the 2024 supplemental budget for 2.0 additional staff for the Washington State Women's Commission is reduced by 10 percent. (General Fund-State) (Ongoing)

14. State Broadband to Office of Equity

Funding related to the Digital Equity Forum is transferred from the State Broadband Office to the Office of Equity pursuant to 2SHB 1503 (Digital equity). (Governor's Office Central Services Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Office of the Lieutenant Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	8.9	2,670	2,765
2025-27 Maintenance Level	8.9	2,656	2,751
Policy Other Changes:			
1. Administration Underspend	0.0	-240	-240
Policy -- Other Total	0.0	-240	-240
Total Policy Changes	0.0	-240	-240
2025-27 Policy Level	8.9	2,416	2,511

Comments:

1. Administration Underspend

Savings are achieved by reducing 50 percent of the average underspent allotment for the agency's administration.
(General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Disclosure Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	37.1	12,478	14,704
2025-27 Maintenance Level	37.1	11,575	13,797
Policy Other Changes:			
1. Govt. Efficiency - Communications	0.0	0	-30
2. Govt. Efficiency - Contracts	0.0	-2	-502
3. Govt. Efficiency - Goods & Services	0.0	-40	-40
4. Govt. Efficiency - Travel	0.0	-18	-20
5. Public Disclosure Act Underspend	0.0	-700	-700
Policy -- Other Total	0.0	-760	-1,292
Total Policy Changes	0.0	-760	-1,292
2025-27 Policy Level	37.1	10,815	12,505

Comments:

1. Govt. Efficiency - Communications

Funding is reduced for outreach to communities outside of Olympia. (Public Disclosure Transparency Account-State) (Ongoing)

2. Govt. Efficiency - Contracts

Funding is reduced for service contracts including those for annual report and, website development. (General Fund-State; Public Disclosure Transparency Account-State) (Ongoing)

3. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State) (Ongoing)

4. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State; Public Disclosure Transparency Account-State) (Ongoing)

5. Public Disclosure Act Underspend

Savings are achieved by reducing 50 percent of the average underspent allotment for the Public Disclosure Act. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Leadership Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	0	1,924
2025-27 Maintenance Level	3.5	0	1,934
Policy Other Changes:			
1. WA State Leadership Board	-3.5	0	-1,934
Policy -- Other Total	-3.5	0	-1,934
Total Policy Changes	-3.5	0	-1,934
2025-27 Policy Level	0.0	0	0

Comments:

1. WA State Leadership Board

Savings are achieved by eliminating funding for the agency. (Washington State Leadership Board Account-State; Washington State Leadership Board Special License-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Office of the Secretary of State
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	350.2	84,483	161,092
2025-27 Maintenance Level	350.2	83,878	159,940
Policy Other Changes:			
1. Admin & Serv Supp Underspend	0.0	-3,000	-3,000
2. Central Services Model	0.0	0	1,875
3. Elections Results App Improvements	0.0	292	292
4. Govt. Efficiency - Miscellaneous	0.0	-482	-1,228
5. Library and Archive Operations Supp	0.0	0	3,229
6. VoteWA Security and Reliability	0.0	672	672
7. Website Accessibility Improvements	0.0	280	280
8. WTBBL Local Book Production	0.0	147	147
Policy -- Other Total	0.0	-2,091	2,267
Policy Transfer Changes:			
9. TVW Transfer	0.0	-12,104	-12,104
Policy -- Transfer Total	0.0	-12,104	-12,104
Total Policy Changes	0.0	-14,195	-9,837
2025-27 Policy Level	350.2	69,683	150,103

Comments:

1. Admin & Serv Supp Underspend

Savings are achieved by reducing 50 percent of the average underspent allotment for the agency's administration and service supports programs. (General Fund-State) (Ongoing)

2. Central Services Model

Funding is provided to make up the long term funding shortness in the central services model. (Public Records Efficiency, Preserv & Access Account-State) (One-Time)

3. Elections Results App Improvements

Funding is provided for updates to allow the election results reporting application to show results for ranked choice voting. (General Fund-State) (One-Time)

4. Govt. Efficiency - Miscellaneous

Savings are achieved by general administration and ended grants. (General Fund-State; Washington State Library Operations Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Office of the Secretary of State

(Dollars in Thousands)

5. Library and Archive Operations Supp

Funding is provided to continue services at five regional archives branches that hold legal and historical records. (Washington State Library Operations Account-State; Local Government Archives Account-State) (One-Time)

6. VoteWA Security and Reliability

Funding is provided to expand the contract for VoteWA system upgrades to cover design, development, testing, and implementation of reliability and cyber security upgrades. (General Fund-State) (Ongoing)

7. Website Accessibility Improvements

Funding is provided to update agency webpages and documents to meet the Americans with Disabilities Act accessibility standards. (General Fund-State) (One-Time)

8. WTBBL Local Book Production

Funding is provided for new equipment in the Washington Talking Book & Braille Library Audio and Braille Production Department. (General Fund-State) (One-Time)

9. TVW Transfer

This item transfers management of TVW contracted funding from the Office of the Secretary of State to the Department of Enterprise Services. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Governor's Office of Indian Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	7.5	1,717	2,217
2025-27 Maintenance Level	7.5	1,750	2,267
Policy Other Changes:			
1. Govt. Efficiency - Goods & Services	0.0	-33	-51
2. Govt. Efficiency - Travel	0.0	-12	-14
3. Govt. Efficiency - Vacancy Savings	-0.5	-64	-64
Policy -- Other Total	-0.5	-109	-129
Total Policy Changes	-0.5	-109	-129
2025-27 Policy Level	7.0	1,641	2,138

Comments:

1. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State; Climate Commitment Account-State) (Ongoing)

2. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State; Climate Commitment Account-State) (Ongoing)

3. Govt. Efficiency - Vacancy Savings

Funding is reduced for 0.5 FTE unfilled Office Assistant Position. Duties-off Office Assistant would be rolled into another position. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	3.0	1,325	1,325
2025-27 Maintenance Level	3.0	1,316	1,316
Policy Other Changes:			
1. Govt. Efficiency - Comm Stipends	0.0	-10	-10
2. Govt. Efficiency - Contracts	0.0	-30	-30
3. Govt. Efficiency - Equipment	0.0	-2	-2
4. Govt. Efficiency - Goods & Services	0.0	-32	-32
5. Govt. Efficiency - Travel	0.0	-28	-28
Policy -- Other Total	0.0	-102	-102
Total Policy Changes	0.0	-102	-102
2025-27 Policy Level	3.0	1,214	1,214

Comments:

1. Govt. Efficiency - Comm Stipends

Funding is reduced for commissioner stipends. (General Fund-State) (Ongoing)

2. Govt. Efficiency - Contracts

Funding is reduced for contract costs for IT visualization work. (General Fund-State) (Ongoing)

3. Govt. Efficiency - Equipment

Savings are achieved by restricting equipment purchases. (General Fund-State) (Ongoing)

4. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State) (Ongoing)

5. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Office of the State Treasurer
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	69.5	0	24,262
2025-27 Maintenance Level	69.5	0	23,862
Policy Other Changes:			
1. Cash Management System Updates	0.0	0	64
2. Govt. Efficiency - Contracts	0.0	0	-45
3. Govt. Efficiency - Goods & Services	0.0	0	-260
4. Govt. Efficiency - Travel	0.0	0	-100
5. Govt. Efficiency - Vacancy Savings	0.0	0	-385
Policy -- Other Total	0.0	0	-726
Total Policy Changes	0.0	0	-726
2025-27 Policy Level	69.5	0	23,136

Comments:

1. Cash Management System Updates

Funding is provided to purchase cash management software. (State Treasurer's Service Account-State) (Ongoing)

2. Govt. Efficiency - Contracts

Funding is reduced for internal audit function contract. (State Treasurer's Service Account-State) (Ongoing)

3. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (State Treasurer's Service Account-State) (Ongoing)

4. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (State Treasurer's Service Account-State) (Ongoing)

5. Govt. Efficiency - Vacancy Savings

Funding is reduced for vacancy. (State Treasurer's Service Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Office of the State Auditor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	373.8	2,154	128,285
2025-27 Maintenance Level	373.8	2,127	127,002
Policy Other Changes:			
1. Audit Services Underspend	0.0	-600	-600
2. Govt. Efficiency - Admin	0.0	-134	-134
3. Govt. Efficiency - Contracts	0.0	0	-1,844
4. Govt. Efficiency - State Audits	0.0	0	-1,176
Policy -- Other Total	0.0	-734	-3,754
Total Policy Changes	0.0	-734	-3,754
2025-27 Policy Level	373.8	1,393	123,248

Comments:

1. Audit Services Underspend

Savings are achieved by reducing 50 percent of the average underspent allotment for the audit services. (General Fund-State) (One-Time)

2. Govt. Efficiency - Admin

Savings are achieved by reducing the number of use of deadly force investigations, law enforcement certifications, and training audits the Office of the State Auditor can review. (General Fund-State) (Ongoing)

3. Govt. Efficiency - Contracts

Funding is reduced for contracts funded through the Performance Audit of Government Account. (Performance Audits of Government Account-State) (Ongoing)

4. Govt. Efficiency - State Audits

Funding is reduced for state audits. (Auditing Services Revolving Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Commission on Salaries for Elected Officials
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1.6	617	617
2025-27 Maintenance Level	1.6	570	570
Policy Other Changes:			
1. Compensation Adjustments	0.0	19	19
2. Reduce Travel	0.0	-12	-12
Policy -- Other Total	0.0	7	7
Total Policy Changes	0.0	7	7
2025-27 Policy Level	1.6	577	577

Comments:

1. Compensation Adjustments

Funding is provided for staff raises granted by the commissioners in April of FY 2024. (General Fund-State) (Ongoing)

2. Reduce Travel

Funding is reduced for travel and other discretionary expenses. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Office of the Attorney General
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,515.0	72,020	535,549
2025-27 Maintenance Level	1,520.4	70,920	539,726
Policy Other Changes:			
1. Animal Legal Defense Fund Grant EA	0.0	0	150
2. Charitable Asset Program	0.0	0	200
3. Child Rescue Account Authority	0.0	0	120
4. Clean Fuels Program	0.3	0	44
5. Counsel - Youth Dependency Cases	19.0	0	6,033
6. Criminal Insanity & Competency	0.7	98	156
7. Criminal Justice Training Center	1.1	0	358
8. Criminal Litigation Resources	-2.7	-1,020	-1,020
9. Digital Electronics/Repair	0.5	139	139
10. Firearm Purchasing	1.9	0	545
11. Fish & Wildlife Legal Services	0.0	0	-426
12. Hate Crimes and Bias Incidents	0.0	325	325
13. Isolated Employees	0.4	0	33
14. Juvenile Rehab Legal Services	5.1	0	1,700
15. L&I Legal Services	0.0	0	843
16. Legal Costs	0.0	4,500	4,500
17. Low Carbon Thermal Energy	1.0	0	334
18. Medicaid Fraud Authority	5.0	0	7,217
19. PFML Job Protections	0.2	0	29
20. Public Counsel Unit	0.0	0	1,000
21. Reduce - Program Reductions	0.0	-5,888	-5,888
22. Residential Tenants	2.0	1,000	1,000
23. Utility Wildfire Mitigation	1.0	0	394
24. Working Minors	0.3	0	40
25. Youth Tip Line	-6.0	-1,916	-1,916
Policy -- Other Total	29.7	-2,762	15,910
Total Policy Changes	29.7	-2,762	15,910
2025-27 Policy Level	1,550.1	68,158	555,636

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Office of the Attorney General

(Dollars in Thousands)

	FTEs	NGF-O	Total
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. (General Fund-Local) (One-Time)			
2. Charitable Asset Program			
Additional expenditure authority is provided from the Charitable Asset Protection Account for the Charitable Asset Protection Program, which conducts investigations and enforcement activities related to the Nonprofit Corporation Act. (Charitable Assets Protection Account-Non-Appr) (Ongoing)			
3. Child Rescue Account Authority			
Expenditure authority is provided from the Child Rescue Fund for grants to children's advocacy centers in the state. (Child Rescue Fund-State) (One-Time)			
4. Clean Fuels Program			
Funding is provided for legal services to the Department of Ecology (ECY) related to 2SHB 1409 (Clean fuels program). (Legal Services Revolving Account-State) (Ongoing)			
5. Counsel - Youth Dependency Cases			
Funding is provided for additional legal services to the Department of Children, Youth, and Families (DCYF) due to implementation of the statewide children's legal representation program in additional counties as required by Chapter 210, Laws of 2021 (2SHB 1219). (Legal Services Revolving Account-State) (Ongoing)			
6. Criminal Insanity & Competency			
Funding is provided to implement 2SHB 1359 (Criminal insanity) which establishes a task force to review laws related to criminal insanity and competency to stand trial. (General Fund-State; Legal Services Revolving Account-State) (One-Time)			
7. Criminal Justice Training Center			
Funding is provided for additional legal services for the Criminal Justice Training Commission. (Legal Services Revolving Account-State) (Ongoing)			
8. Criminal Litigation Resources			
Funding is reduced for the Criminal Litigation Unit, which brings criminal cases upon request by county prosecutors or the Governor, by eliminating staff positions added in the 2023-25 operating budget. (General Fund-State) (Ongoing)			
9. Digital Electronics/Repair			
Funding is provided for the Consumer Protection Division to conduct enforcement activities related to ESHB 1483 (Digital electronics/repair), which provides that original manufacturers must make parts, tools, and documentation regarding repairing or maintaining digital equipment available to independent repair providers for certain products, and requires repair providers to provide notice to customers. (General Fund-State) (Custom)			

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Office of the Attorney General

(Dollars in Thousands)

10. Firearm Purchasing

Funding is provided for ATG to provide legal services to the Washington State Patrol (WSP) regarding implementation of E2SHB 1163 (Firearm purchase), which, among other provisions, requires the firearm purchasers to have a permit to purchase firearms issues by WSP and for WSP to conduct annual rechecks to determine continues eligibility of permit holders. (Legal Services Revolving Account-State) (Ongoing)

11. Fish & Wildlife Legal Services

Savings are achieved by reducing legal services for the Department of Fish and Wildlife. (Legal Services Revolving Account-State) (Ongoing)

12. Hate Crimes and Bias Incidents

Funding is provided to contract with a vendor for a Hate Crimes and Bias Incidents Hotline and to staff an advisory group for implementation of the hotline as required by Chapter 299, Laws of 2024 (SSB 5427). (General Fund-State) (Ongoing)

13. Isolated Employees

Funding is provided for ATG to provide legal services to the Department of Labor & Industries (L&I) regarding implementation of 2SHB 1524 (Isolated employees), which, among other provisions, requires L&I to enforce requirements for employers of isolated employees. (Legal Services Revolving Account-State) (Ongoing)

14. Juvenile Rehab Legal Services

Funding is provided for additional legal services to DYCF due to increased litigation impacting the Juvenile Rehabilitation Division. (Legal Services Revolving Account-State) (Ongoing)

15. L&I Legal Services

Funding is provided for additional legal services to L&I due to increases in workload related to discovery obligations, mediation, and enforcement actions. (Legal Services Revolving Account-State) (Ongoing)

16. Legal Costs

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

17. Low Carbon Thermal Energy

Funding is provided to implement 2SHB 1514 (Low carbon thermal energy), which brings thermal energy companies under the regulatory jurisdiction of the Utilities and Transportation Commission (UTC). These costs include providing legal services for the UTC and for activities conducted by the Public Counsel Unit (PCU) to represent customers in UTC hearings. (Public Service Revolving Account-State; Legal Services Revolving Account-State) (Custom)

18. Medicaid Fraud Authority

Expenditure authority from the Medicaid Fraud Penalty Account and General Fund-Federal is provided for the Medicaid Fraud Control Division for activities to prosecute Medicaid provider fraud and recover funds lost to fraud. (General Fund-Federal; Medicaid Fraud Penalty Account-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Office of the Attorney General

(Dollars in Thousands)

19. PFML Job Protections

Funding is provided for ATG to provide legal services to the Employment Security Department regarding implementation of E2SHB 1213 (Paid family & medical leave), which, among other provisions, expands job protections for individuals contributing to the Paid Family & Medical Leave (PFML) Program and reduces the number of days an individual must work with their current employer in order to qualify for PFML benefits. (Legal Services Revolving Account-State) (Custom)

20. Public Counsel Unit

Additional expenditure authority from the Public Service Revolving Account is provided for the PCU to represent residential and small business utility customers in utility rate cases and other complex matters. (Public Service Revolving Account-State) (Ongoing)

21. Reduce - Program Reductions

Funding is reduced for multiple programs that are funded with General Fund-State. (General Fund-State) (Ongoing)

22. Residential Tenants

Funding is provided for ATG to conduct enforcement activities for EHB 1217 (Residential tenants), which, among other provisions, limits rent increases for residential tenants and mobile/manufactured housing tenants, with certain exemptions. (General Fund-State) (Custom)

23. Utility Wildfire Mitigation

Funding is provided for implementation of ESHB 1522 (Utility wildfire mitigation), which, among other provisions, requires investor-owned electrical utilities to file the company's wildfire mitigation plan with the UTC for the UTC to approve or reject. These costs include anticipated increases to the PCU's workload related to reviewing and providing feedback to the UTC on behalf of consumers regarding these wildfire mitigation plans and updates. (Public Service Revolving Account-State) (Custom)

24. Working Minors

Funding is provided for ATG to provide legal services to L&I regarding implementation of ESHB 1644 (Working minors), which, among other provisions, requires L&I to revoke an employer's minor work permit if the employer committed a serious, willful, or ongoing safety or health violation or child labor violation that caused death or serious physical harm to a minor or that required an order of immediate restraint. (Legal Services Revolving Account-State) (One-Time)

25. Youth Tip Line

Savings are achieved by eliminating the YES Tip Line Program, which receives and responds to tips from the public regarding potential risks to the safety and well-being of youth. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Caseload Forecast Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	16.2	5,297	5,297
2025-27 Maintenance Level	16.2	5,144	5,144
Policy Other Changes:			
1. Govt. Efficiency - Goods & Services	0.0	-44	-44
2. Govt. Efficiency - Miscellaneous	0.0	-50	-50
3. Govt. Efficiency - Travel	0.0	-60	-60
Policy -- Other Total	0.0	-154	-154
Total Policy Changes	0.0	-154	-154
2025-27 Policy Level	16.2	4,990	4,990

Comments:

1. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State) (Ongoing)

2. Govt. Efficiency - Miscellaneous

Funding is reduced for merit increases to retain employees. (General Fund-State) (Ongoing)

3. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Financial Institutions
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	237.7	0	82,175
2025-27 Maintenance Level	237.7	0	81,354
Policy Other Changes:			
1. MLFP Account Adjustment	0.0	0	-620
2. WA SAVES	6.9	0	1,912
Policy -- Other Total	6.9	0	1,292
Total Policy Changes	6.9	0	1,292
2025-27 Policy Level	244.6	0	82,646

Comments:

1. MLFP Account Adjustment

Funding is adjusted to reflect agency expenditures from the Mortgage Lending Fraud Prosecution Account. (Mortgage Lending Fraud Prosecution Account-Non-Appr) (Ongoing)

2. WA SAVES

Funding is provided to implement the Washington Saves program through FY 2027, in accordance with Chapter 327, Laws of 2024. (Financial Services Regulation Account-Non-Appr) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Commerce
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	92.5	44,449	61,491
2025-27 Maintenance Level	92.5	21,366	31,993
Policy Other Changes:			
1. Administrative Support	0.0	-750	-750
2. Childcare Collaborative Partnership	0.0	-1,000	-1,000
3. Economic Equity	-1.0	-486	-486
4. EJ Council Grant Process	0.0	0	-253
5. Employer Child Care Assistance	0.0	-958	-958
6. Federal Resource Coordinator	-1.0	-324	-324
7. HEAL Act Compliance Staffing	3.6	0	1,500
8. Small Business Resiliency Network	0.0	-2,764	-2,764
Policy -- Other Total	1.6	-6,282	-5,035
Policy Transfer Changes:			
9. Small Biz Resiliency Network Tsfr	-0.5	-2,764	-2,764
Policy -- Transfer Total	-0.5	-2,764	-2,764
Total Policy Changes	1.1	-9,046	-7,799
2025-27 Policy Level	93.6	12,320	24,194

Comments:

1. Administrative Support

Funding is reduced for administrative support. (General Fund-State) (Ongoing)

2. Childcare Collaborative Partnership

Savings are achieved by eliminating funding for grants and technical assistance to foster collaborative partnerships that expand child care capacity in communities. (General Fund-State) (Ongoing)

3. Economic Equity

Savings are achieved by eliminating a staff position dedicated to collaboration between agency economic development efforts and partners. (General Fund-State) (Ongoing)

4. EJ Council Grant Process

Funding is reduced for implementation of recommendations from the Environmental Justice Council. (Climate Commitment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Commerce

Program Support

(Dollars in Thousands)

5. Employer Child Care Assistance

Savings are achieved by eliminating funding for providing technical assistance to employers for child care strategies pursuant to Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-State) (Ongoing)

6. Federal Resource Coordinator

Savings are achieved by eliminating a federal resources coordinator position. (General Fund-State) (Ongoing)

7. HEAL Act Compliance Staffing

Funding is provided for the Department of Commerce (COM) to continue implementing the state's Healthy Environment for All Act. (Climate Commitment Account-State) (Ongoing)

8. Small Business Resiliency Network

Savings are achieved by reducing funding to community-based organizations to provide small business supports, which primarily includes technical and technology assistance in native languages. (General Fund-State) (Ongoing)

9. Small Biz Resiliency Network Tsfr

Funding for the Small Business Resiliency Network Program, which provides funding to community-based organizations to offer technical assistance and supports to small businesses, is transferred within COM from the Program Support Division to the Office of Economic Development and Competitiveness. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Commerce
Community Services Division
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	207.2	596,845	1,481,862
2025-27 Maintenance Level	120.7	109,791	296,165
Policy Other Changes:			
1. Community Reinvestment Grants	0.0	0	25,000
2. Cultural & Job Training Prog	0.0	-150	-150
3. Cultural Prgms/Navigation Support	0.0	250	250
4. Developmental Disabilities Ombuds	0.0	58	58
5. Diaper Bank Grants	0.0	-2,500	-2,500
6. Dispute Resolution Centers	0.0	-1,050	-1,050
7. Domestic Violence	0.0	-2,338	-2,338
8. DV Services	0.0	300	300
9. Energy Assistance	0.0	0	-10,000
10. Family Resource Center Grants	0.0	500	500
11. Firearm Safety/Violence Prevention	0.0	-1,914	-1,914
12. Govt. Efficiency - Travel	0.0	-104	-104
13. Govt. Efficiency - Vacancy Savings	-5.0	-1,050	-1,050
14. Housing Vouchers/Human Trafficking	0.0	-1,000	-1,000
15. Latino Comm. Social/Ed Services	0.0	250	250
16. Latino Community Grants	0.0	-800	-800
17. Law Enf. Community Grants	0.0	-3,388	-3,388
18. Legal Aid for Low-Income Immigrants	0.0	14,000	14,000
19. Leveraging Asset Building	0.0	-468	-468
20. LGBTQ Legal Aid	0.0	300	300
21. Mental Health Supports/Outreach	0.0	250	250
22. Multijurisdictional Task Forces	0.0	-5,400	-5,400
23. Nonprofit Security Grant Program	0.0	300	300
24. OCVA/DV Intervention Treatment	0.0	300	300
25. Office of Behavioral Health Ombuds	0.0	-610	-610
26. School SV Prevention Program	0.0	-240	-240
27. Sex Trafficking Survivors Support	0.0	-2,850	-2,850
28. Teen Center Counseling/Case Svcs	0.0	300	300
29. Victims Services	0.0	20,000	20,000

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Commerce

Community Services Division

(Dollars in Thousands)

	FTEs	NGF-O	Total
30. Youth BH Support & Education Grants	0.0	250	250
Policy -- Other Total	-5.0	13,196	28,196
Total Policy Changes	-5.0	13,196	28,196
2025-27 Policy Level	115.7	122,987	324,361

Comments:

1. Community Reinvestment Grants

Expenditure authority is provided from the Community Reinvestment Account to distribute grants for economic development, civil and criminal legal assistance, community-based violence intervention and prevention services, and reentry services programs. (Community Reinvestment Account-State) (Ongoing)

2. Cultural & Job Training Prog

Funding is reduced in FY 2026 for a contract to provide a cultural and jobs training program. (General Fund-State) (One-Time)

3. Cultural Prgms/Navigation Support

Funding is provided for a grant to a non-profit organization located in Issaquah providing cultural programs and navigation support for individuals and families interacting with schools, local government, public safety, and health and human services systems. (General Fund-State) (One-Time)

4. Developmental Disabilities Ombuds

Funding is provided for the Developmental Disabilities Ombuds. (General Fund-State) (Ongoing)

5. Diaper Bank Grants

Savings are achieved by reducing a program to provide grants to diaper banks for the acquisition of diapers, wipes, and other baby products by 50 percent. (General Fund-State) (Ongoing)

6. Dispute Resolution Centers

Savings are achieved by reducing grants to dispute resolution centers by 5 percent. (General Fund-State) (Ongoing)

7. Domestic Violence

Savings are achieved by eliminating funding for a pilot program to implement domestic violence high risk teams pursuant to RCW 43.330.600. The pilot program is subject to the availability of amounts appropriated for that specific purpose. (General Fund-State) (Ongoing)

8. DV Services

Funding is provided for a grant to a non-profit organization located in Olympia providing services for survivors of domestic violence and sexual assault. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Commerce

Community Services Division

(Dollars in Thousands)

9. Energy Assistance

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

10. Family Resource Center Grants

Funding is provided for grants to strengthen family resource center services and increase capacity statewide. (General Fund-State) (One-Time)

11. Firearm Safety/Violence Prevention

Funding is reduced by 10 percent for the Office of Firearm Safety and Violence Prevention, which administers grants for violence prevention and intervention programs and other firearm safety initiatives. (General Fund-State) (Ongoing)

12. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

13. Govt. Efficiency - Vacancy Savings

Funding is reduced to reflect vacancy savings and reductions in administrative and management positions. (General Fund-State) (Ongoing)

14. Housing Vouchers/Human Trafficking

Funding is reduced for a grant program providing funding for rental and other housing supports for victims of human trafficking. (General Fund-State) (Ongoing)

15. Latino Comm. Social/Ed Services

Funding is provided to a non-profit located in Tacoma that provides social services and educational programming to assist Latino and indigenous communities for activities including, but not limited to, providing family support services. (General Fund-State) (One-Time)

16. Latino Community Grants

Savings are achieved by eliminating funding for capacity-building grants through the Latino Community Fund for emergency response services, educational programs, and human services supports, on a one-time basis. (General Fund-State) (One-Time)

17. Law Enf. Community Grants

Savings are achieved by eliminating ongoing funding for the Law Enforcement Community Engagement Grant Program pursuant to RCW 43.330.545. The grant program is subject to the availability of amounts appropriated for that specific purpose. (General Fund-State) (Ongoing)

18. Legal Aid for Low-Income Immigrants

Funding is provided for legal aid for asylum seekers, undocumented immigrants, and refugees, with a focus on the highest risk and most legally complex cases. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Commerce

Community Services Division

(Dollars in Thousands)

19. Leveraging Asset Building

Funding is reduced for the Family Prosperity Account Program, which supports programs that assist low- and moderate-income residents in building, maintaining, and preserving assets. (General Fund-State) (Ongoing)

20. LGBTQ Legal Aid

Funding is provided for a grant to a non-profit organization to provide legal aid for underserved populations with a focus on Black gender-diverse communities. (General Fund-State) (One-Time)

21. Mental Health Supports/Outreach

Funding is provided to a non-profit organization to support the development and outreach of community-led mental health support groups and classes serving individuals and families throughout Washington, with a focus on Latino communities, rural areas, and tribes. (General Fund-State) (One-Time)

22. Multijurisdictional Task Forces

Savings are achieved by eliminating ongoing funding for multi-jurisdictional drug task forces provided in the 2024 supplemental operating budget. (General Fund-State) (Ongoing)

23. Nonprofit Security Grant Program

Funding is provided for grants to non-profit organizations, including religious non-profits, "by and for" organizations, or cultural community centers, to fund physical security or repair needs. (General Fund-State) (One-Time)

24. OCVA/DV Intervention Treatment

Funding is provided for the Office of Crime Victims Advocacy (OCVA) to contract with a research university to continue conducting a randomized control trial comparing the Strength at Home Program to standard domestic violence intervention treatment in the state. (General Fund-State) (One-Time)

25. Office of Behavioral Health Ombuds

Funding is reduced by 10 percent for the Office of the Behavioral Health Ombuds. (General Fund-State) (Ongoing)

26. School SV Prevention Program

Savings are achieved by eliminating an ongoing grant to a sexual assault resource center located in King County to administer a sexual violence prevention program in the Renton School District. (General Fund-State) (Ongoing)

27. Sex Trafficking Survivors Support

Savings are achieved by reducing funding for grants for healing, support, and transition services for survivors of sex trafficking administered pursuant to RCW 43.280.120(2) by 50 percent. (General Fund-State) (Ongoing)

28. Teen Center Counseling/Case Svcs

Funding is provided for a teen center located in Issaquah serving youth experiencing housing insecurity to increase counseling and case management services. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Commerce

Community Services Division

(Dollars in Thousands)

29. Victims Services

Funding is provided for the Office of Crime Victims Advocacy (OCVA) to provide funding to crime victim service providers consistent with OCVA's state plan for federal Victims of Crime Act funding. (General Fund-State) (One-Time)

30. Youth BH Support & Education Grants

Funding is provided for a grant to a community-based organization to provide youth mental and behavioral health education and support services. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	50.8	41,007	83,922
2025-27 Maintenance Level	50.8	44,495	104,511
Policy Other Changes:			
1. AI Grant Program	0.0	250	250
2. Andy Hill CARE Fund Authority	0.0	0	-2,000
3. Associate Development Organizations	0.0	-1,696	-1,696
4. Blue Wind Collaborative	0.0	0	500
5. Cannabis Revenue Distributions	0.0	0	346
6. Employee Ownership Program	-2.0	-1,454	-1,454
7. Equitable Access to Credit	0.0	-412	-412
8. Govt. Efficiency - Travel	0.0	-62	-62
9. Industrial Waste/Symbiosis	0.0	-1,844	-1,844
10. International Market Representation	0.0	-1,200	-1,200
11. Microenterprise Development	0.0	-2,000	-2,000
12. Northwest Ag Council	0.0	-600	-600
13. Regional Manufacturing Pre-Develop.	0.0	-1,250	-1,250
14. Regulatory Roadmap Program	0.0	-300	-300
15. Sector Lead Program	-5.5	-2,438	-2,438
16. Shift Industrial Symbiosis	0.0	-200	0
17. Small Business Development	0.0	-2,000	-2,000
18. Small Business Export Assistance	0.0	-2,140	-2,140
19. Small Business Training	0.0	-300	-300
Policy -- Other Total	-7.5	-17,646	-18,600
Policy Transfer Changes:			
20. Small Biz Resiliency Network Tsfr	0.5	2,764	2,764
Policy -- Transfer Total	0.5	2,764	2,764
Total Policy Changes	-7.0	-14,882	-15,836
2025-27 Policy Level	43.8	29,613	88,675

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. AI Grant Program

Funding is provided to administer the Spark Act Grant Program, which provides grants to promote the economic development of innovative uses of artificial intelligence, pursuant to SHB 1833 (AI grant program). (General Fund-State) (One-Time)

2. Andy Hill CARE Fund Authority

Expenditure authority is reduced to reflect removing an ongoing appropriation of \$1 million General Fund-State per fiscal year into the Cancer Research Endowment Account in Special Appropriations. Base expenditure authority reflecting vapor tax revenues and budget transfers per RCW 43.348.080 is retained. (Cancer Research Endow Match Transfr-State) (Ongoing)

3. Associate Development Organizations

Savings are achieved by reducing funding provided to associate development organizations for implementing economic development activities. (General Fund-State) (Ongoing)

4. Blue Wind Collaborative

Funding is provided to continue studying the public and community benefits from the manufacture of materials and components needed to generate offshore wind energy, including analysis and community engagement activities to develop strategies to support industry growth. (Climate Commitment Account-State) (One-Time)

5. 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. (Dedicated Cannabis Account-State) (Custom)

6. Employee Ownership Program

Savings are achieved by eliminating the Employee Ownership Program created in RCW 43.330.590. (General Fund-State) (Ongoing)

7. Equitable Access to Credit

Savings are achieved by eliminating General Fund-State amounts provided for administration of the Equitable Access to Credit Program, which awards grants to qualified lending institutions that provide capital to underserved and rural communities. Grant funding is provided through contributions from payers of business and occupation taxes in exchange for a tax credit. Current law allows program revenues to cover administrative expenditures. (General Fund-State) (Ongoing)

8. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

9. Industrial Waste/Symbiosis

Savings are achieved by eliminating grants provided through the Industrial Symbiosis Grant Program established in RCW 43.31.635. The grant program is subject to the availability of amounts appropriated for that specific purpose. (General Fund-State) (Ongoing)

10. International Market Representation

Savings are achieved by eliminating funding for representation in international markets, such as trade missions and shows and other networking events, which provide opportunities for increased trade and investment for small businesses in the state. (General Fund-State) (Ongoing)

11. Microenterprise Development

Savings are achieved by reducing funding for a grant to a non-profit organization whose sole purpose is to provide grants, capacity building, and technical assistance support to a network of microenterprise development organizations. (General Fund-State) (Ongoing)

12. Northwest Ag Council

Savings are achieved from eliminating funding for the Northwest Agriculture Business Center. (General Fund-State) (Ongoing)

13. Regional Manufacturing Pre-Develop.

Savings are achieved by reducing grants for predevelopment work to prepare sites in order to attract, retain, or expand manufacturing businesses by 50 percent. (General Fund-State) (Ongoing)

14. Regulatory Roadmap Program

Savings are achieved by eliminating the Regulatory Roadmap Program, which creates visual guides to regulatory requirements for some cities. (General Fund-State) (Ongoing)

15. Sector Lead Program

Savings are achieved by reducing funding for sector lead positions by 50 percent. (General Fund-State) (Ongoing)

16. Shift Industrial Symbiosis

Funding for the Industrial Waste Coordination program as established in RCW 43.31.625 is shifted from General Fund-State to the Climate Commitment Account. (General Fund-State; Climate Commitment Account-State) (Ongoing)

17. Small Business Development

Savings are achieved from eliminating funding for a business center that provides confidential, no-cost, one-on-one, client-centered assistance to small businesses. (General Fund-State) (Ongoing)

18. Small Business Export Assistance

Savings are achieved from eliminating funding for the Small Business Export Assistance Program. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

19. Small Business Training

Savings are achieved by eliminating the Thrive! and StartUp 365 small business training programs. (General Fund-State) (Ongoing)

20. Small Biz Resiliency Network Tsfr

Funding for the Small Business Resiliency Network Program, which provides funding to community-based organizations to offer technical assistance and supports to small businesses, is transferred within the Department of Commerce from the Program Support Division to the Office of Economic Development and Competitiveness. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	60.9	14,181	158,450
2025-27 Maintenance Level	60.9	15,570	159,863
Policy Other Changes:			
1. Battery Energy Storage Systems	0.0	0	456
2. C-Pacer Technical Assistance	0.0	0	-1,500
3. Clean Buildings Technical Assist	1.5	0	3,803
4. Clean Buildings Training	0.8	0	1,500
5. Clean Energy Permitting/Planning	0.0	0	-4,000
6. Continuation of CCA Items	7.2	0	2,516
7. Electric Vehicle Rebate Program	0.0	0	-49,994
8. Energy Portfolio Study	0.0	500	500
9. EV Mapping	0.0	-1,000	-1,000
10. Govt. Efficiency - Travel	0.0	-74	-94
11. Govt. Efficiency - Vacancy Savings	-10.7	-1,286	-2,458
12. Local Gov Clean Energy Guidebook	0.0	0	719
13. Shift Greenhouse Gases/Buildings	0.0	-3,298	-262
14. Shift Office of Renewable Fuels	0.0	-1,716	0
15. Siting Com. and Tribal Engagement	0.0	0	2,500
16. Sustainable Maritime Fuel Framework	0.0	0	250
17. Transportation Resources	0.0	-2,108	0
18. Value of Solar Study	0.0	0	450
Policy -- Other Total	-1.2	-8,982	-46,614
Total Policy Changes	-1.2	-8,982	-46,614
2025-27 Policy Level	59.7	6,588	113,249

Comments:

1. Battery Energy Storage Systems

Funding is provided for the Department of Commerce (COM) to develop guidance documents around safety considerations, emergency response preparation and requirements, siting and zoning guidance, and information on different types of battery storage systems technologies. COM will convene a workgroup to develop the guidance documents that must be completed by June 30, 2027. (Climate Commitment Account-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Commerce

Energy and Innovation

(Dollars in Thousands)

2. C-Pacer Technical Assistance

Savings are achieved by eliminating funding for COM to provide technical assistance and education materials to help counties establish Commercial Property-Assessed Clean Energy and Resilience (C-PACER) Programs. (Climate Commitment Account-State) (Ongoing)

3. Clean Buildings Technical Assist

Funding is provided to establish a grant program for local governments to increase capacity for technical assistance to support communities and building owners making progress towards compliance with the Clean Buildings Performance Standards. (Climate Commitment Account-State) (Custom)

4. Clean Buildings Training

Funding is provided to pilot a clean buildings scholarship program in partnership with the Office of Minority and Woman-Owned Business Enterprises. (Climate Commitment Account-State) (Ongoing)

5. Clean Energy Permitting/Planning

Savings are achieved by reducing funding to provide grants to port districts, counties, cities, towns, special purpose districts, any other municipal corporations or quasi-municipal corporations, and tribes to support siting and permitting of clean energy projects in the state. (Climate Commitment Account-State) (One-Time)

6. Continuation of CCA Items

Funding for multiple budget items from the 2024 supplemental operating budget are continued in the 2025-27 biennial operating budget as a result of anticipated underspends for those items in the 2023-25 biennium. This includes the following items: Buy Clean, Buy Fair Act; Geothermal Energy Resources; Thermal Energy Networks; Highway 164 Car Charging Stations; Ellensburg Decarb Planning; and Grant/Incentives Web Portal. (Climate Commitment Account-State) (One-Time)

7. Electric Vehicle Rebate Program

Funding is eliminated for the Electric Vehicle (EV) Rebate Program. (Electric Vehicle Incentive Account-State) (Ongoing)

8. Energy Portfolio Study

Funding for a study related to new electricity generation, transmission, ancillary services, efficiency, and storage sufficient to offset those currently provided by the lower Snake River dams is shifted from FY 2025 to FY 2026. (General Fund-State) (One-Time)

9. EV Mapping

Savings are achieved by reducing funding for the EV Mapping Tool that provides locations and essential information of charging and refueling infrastructure. (General Fund-State) (Ongoing)

10. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State; Climate Commitment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Commerce

Energy and Innovation

(Dollars in Thousands)

11. Govt. Efficiency - Vacancy Savings

Savings are achieved by reducing funding for vacant staff positions. (General Fund-State; Climate Commitment Account-State) (Ongoing)

12. Local Gov Clean Energy Guidebook

Funding is provided for COM to create a guidebook and provide technical assistance to support local governments in integrating clean energy development into planning and zoning. (Climate Commitment Account-State) (One-Time)

13. Shift Greenhouse Gases/Buildings

Funding for implementation of Chapter 177, Laws of 2022 (SSB 5722) is shifted from General Fund-State to the Climate Commitment Account and is reduced to align with the final fiscal note for the bill. (General Fund-State; Climate Commitment Account-State) (Ongoing)

14. Shift Office of Renewable Fuels

Funding for the Office of Renewable Fuels is shifted from General Fund-State to the Climate Commitment Account. (General Fund-State; Climate Commitment Account-State) (Ongoing)

15. Siting Com. and Tribal Engagement

Funding is provided for engagement with tribes when siting renewable energy generation and electrical transmission facilities, and to create a framework and process to support transmission corridors. (Climate Commitment Account-State) (One-Time)

16. Sustainable Maritime Fuel Framework

Funding is provided for a contract with a nonprofit entity to develop a framework regarding the production, supply, and use of sustainable maritime fuels and deployment of low- and zero-emissions vessel technologies in Washington. (Climate Commitment Account-State) (Ongoing)

17. Transportation Resources

Funding to support the EV Coordinating Council as outlined in Chapter 182, Laws of 2022 (ESSB 5974) is shifted from General Fund-State to the Climate Commitment Account. Responsibilities of the EV Coordinating Council include, but are not limited to, identifying and coordinating EV infrastructure grant funding, such as the capital community charging grants and other state and federal funding opportunities. (General Fund-State; Climate Commitment Account-State) (Ongoing)

18. Value of Solar Study

Funding is provided for COM to contract with the Washington Academy of Sciences to complete a study to determine the value of distributed solar and storage in Washington state. A report with recommendations is due to COM and the Utilities and Transportation Commission by October 1, 2026. (Climate Commitment Account-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Commerce
Housing
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	0.0	0	0
2025-27 Maintenance Level	86.5	501,745	1,204,282
Policy Other Changes:			
1. Affordable Housing for All Acct	0.0	0	-14,634
2. AHAH Recovery Residence Startup	0.0	-2,000	-2,000
3. Anchor Communities	0.0	-400	-400
4. CHG/Homeless Diversion	0.0	-1,000	-1,000
5. Down Payment Assistance Account	0.0	0	-500
6. General Program Reserves	0.0	-3,700	-3,700
7. Govt. Efficiency - Travel	0.0	-124	-124
8. Home Security Fund	0.0	0	-37,626
9. Homeless Prevention & Diversion Fd.	0.0	3,000	3,000
10. Homeless Youth Campus	0.0	-425	-425
11. Homeless Youth Comm. Supports	0.0	-156	-156
12. Homeless Youth Prevention WG	0.0	-400	-400
13. Homelessness Research Contract	0.0	-174	-174
14. Housing and Education Development	0.0	850	850
15. Housing Asst./Complex Conditions	0.0	-1,184	-1,184
16. Landlord Mitigation Fund	0.0	0	1,694
17. Local Housing Programs	0.0	117,604	117,604
18. Low Income Housing/Beacon Hill	0.0	-500	-500
19. Off. Health & Homes/Services	0.0	0	4,000
20. Residential Tenants	0.0	200	200
21. Supportive Housing Advisory Comm.	-1.0	-260	-260
22. Vacancy Savings	-16.8	-3,866	-3,866
Policy -- Other Total	-17.8	107,465	60,399
Total Policy Changes	-17.8	107,465	60,399
2025-27 Policy Level	68.7	609,210	1,264,681

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Commerce
Housing
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Affordable Housing for All Acct

Expenditure authority is adjusted to reflect anticipated expenditures on permanent supportive housing grant programs. This amount reflects anticipated revenues from the document recording fee, including assumed revenues under HB 1858 (Deed of trust assignment/fee), and General Fund-State appropriations made in Special Appropriations. (Affordable Housing For All-State) (One-Time)

2. AHAH Recovery Residence Startup

Savings are achieved by eliminating funding for grants to support recovery residences. (General Fund-State) (Ongoing)

3. Anchor Communities

Funding is reduced by 5 percent for the Anchor Community Initiative, which works to coordinate state, local, and nonprofit resources to end youth homelessness in designated counties and service areas. (General Fund-State) (Ongoing)

4. CHG/Homeless Diversion

Savings are achieved by reducing funding by 50 percent for diversion services for individuals and families who are at risk of losing housing or have recently become homeless. Funding is provided through the Consolidated Homeless Grant. (General Fund-State) (Ongoing)

5. Down Payment Assistance Account

Savings are achieved by eliminating the Down Payment Assistance Account, which supports down payment assistance programs administered by the Washington State Housing Finance Commission for individuals purchasing condos or townhouses. The program is funded through an appropriation of up to \$250,000 General Fund-State per fiscal year. (Down Payment Assistance Account-Non-Appr) (Ongoing)

6. General Program Reserves

Savings are achieved by removing housing program reserve funding. (General Fund-State) (Ongoing)

7. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

8. Home Security Fund

Expenditure authority is adjusted to reflect anticipated expenditures on homeless housing programs serving adults, families, and youth and young adults. This amount reflects both anticipated document recording fee revenues, including assumed revenues under HB 1858 (Deed of trust assignment/fee), and General Fund-State that is transferred into the Home Security Fund Account. (Home Security Fund Account-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Commerce

Housing

(Dollars in Thousands)

9. Homeless Prevention & Diversion Fd.

Additional funding is provided for flexible funding to serve youth and young adults experiencing, or at risk of experiencing, homelessness. Funding may be used for costs that will support an eligible youth or young adult's housing stability, education, or employment, or meet immediate basic needs. (General Fund-State) (Ongoing)

10. Homeless Youth Campus

Savings are achieved by reducing ongoing funding for a homeless youth campus located in Pierce County by 10 percent. (General Fund-State) (Ongoing)

11. Homeless Youth Comm. Supports

Savings are achieved by reducing ongoing funding to contract with youth service providers to convene community support teams pursuant to RCW 43.330.726 by 10 percent. The program is subject to the availability of amounts appropriated for that specific purpose. (General Fund-State) (Ongoing)

12. Homeless Youth Prevention WG

Savings are achieved by eliminating ongoing funding for a work group focused on preventing youth and young adult homelessness that is co-led by the Office of Homeless Youth and the Department of Children, Youth and Families. (General Fund-State) (Ongoing)

13. Homelessness Research Contract

Savings are achieved by discontinuing a contract with the Department of Social and Health Services for homelessness research. (General Fund-State) (Ongoing)

14. Housing and Education Development

Funding is provided to continue existing contracts with a non-profit organization to advance affordable housing developments that are co-located with community services on underutilized or tax-exempt land. (General Fund-State) (One-Time)

15. Housing Asst./Complex Conditions

Funding is reduced by 5 percent for housing assistance, including long-term rental subsidies, permanent supportive housing, and low or no-barrier shelter beds, for unhoused individuals with complex conditions. (General Fund-State) (Ongoing)

16. Landlord Mitigation Fund

Expenditure authority is adjusted to reflect anticipated expenditures for claims made under the Landlord Mitigation Program, including claims through the Landlord Damage Relief Program, the Landlord Survivor Relief Program, and the Tenancy Preservation Program. This amount reflects both anticipated document recording fee revenues, including assumed revenues under HB 1858 (Deed of trust assignment/fee), and General Fund-State appropriations made in Special Appropriations. (Landlord Mitigation Program Account-Non-Appr) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Commerce

Housing

(Dollars in Thousands)

17. Local Housing Programs

Funding is provided for grants for homeless housing programs and services, including, but not limited to, emergency housing and shelter, temporary housing, permanent supportive housing programs, and other homeless housing programs and initiatives, including those funded through the local portion of the document recording fee collected pursuant to RCW 36.22.250. (General Fund-State) (One-Time)

18. Low Income Housing/Beacon Hill

Savings are achieved by eliminating ongoing funding for a contract with an entity in the Beacon Hill/Chinatown International District area of Seattle for low-income housing and low-income housing support services. (General Fund-State) (Ongoing)

19. Off. Health & Homes/Services

Expenditure authority is increased for the Apple Health and Homes Program. (Apple Health and Homes-State) (One-Time)

20. Residential Tenants

Funding is provided for the Department of Commerce to contract for a social vulnerability assessment of the impacts of EHB 1217 (Residential tenants) pursuant to the bill, which, among other provisions, limits rent increases for residential tenants and manufactured/mobile home tenants, with certain exemptions. (General Fund-State) (Custom)

21. Supportive Housing Advisory Comm.

Funding is reduced for the advisory committee on permanent supportive housing established in RCW 43.330.425. (General Fund-State) (Ongoing)

22. Vacancy Savings

Funding is reduced to reflect vacancy savings and reductions in administrative and management positions. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Commerce
Local Government
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	78.7	63,830	155,040
2025-27 Maintenance Level	78.7	67,191	161,284
Policy Other Changes:			
1. Behavioral Health Admin	0.0	-396	-396
2. Building Codes	0.0	80	80
3. CERB Program Funding	0.0	0	206
4. Clean Water Rapid Response	0.0	0	-2,000
5. Emergency Rapid Response	0.0	-3,000	-3,000
6. GMA Implementation Grants	0.0	-2,000	-2,000
7. Govt. Efficiency - Travel	0.0	-166	-166
8. Local Gov Rural Development	-2.0	-610	-610
9. Local Permit Review	0.0	-672	-672
10. Lot Splitting	0.0	75	75
11. Municipal Research & Svcs Center	0.0	0	-682
12. Noise Abatement Program	0.0	-134	-134
13. Public Telecom Services	0.0	-246	-246
14. Transit-Oriented Housing Dev	1.0	694	694
15. Vacancy Savings	-7.3	-1,688	-1,688
16. WWCC Water and Environmental Center	0.0	-175	-175
Policy -- Other Total	-8.3	-8,238	-10,714
Policy Transfer Changes:			
17. State Broadband to Office of Equity	0.0	-506	-506
Policy -- Transfer Total	0.0	-506	-506
Total Policy Changes	-8.3	-8,744	-11,220
2025-27 Policy Level	70.4	58,447	150,064

Comments:

1. Behavioral Health Admin

Savings are achieved by eliminating funding for the behavioral health administrator position that is currently vacant. This position's role is to coordinate behavior health housing options, technically assist in siting behavioral health facilities, facilitate linkages between disparate communities and bed capacity efforts, and integrate behavioral health capacity into supportive housing. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Commerce

Local Government

(Dollars in Thousands)

2. Building Codes

Funding is provided to implement 2SHB 1183 (Building codes), which requires cities and counties planning under the Growth Management Act (GMA) to modify setback, height limit, and gross area requirements for certain types of developments. The bill requires the Department of Commerce (COM) to develop guidance to assist cities and counties in submitting empirical parking studies. (General Fund-State) (One-Time)

3. CERB Program Funding

Funding is provided for an increase in operating authority for the Community Economic Revitalization Board (CERB) to support staff and administration of the program. (Public Facility Const Loan Revolving Account-State) (Ongoing)

4. Clean Water Rapid Response

Savings are achieved by eliminating grants for the Clean Water Rapid Response Program that was created to support drinking water testing and provide emergency water supplies. (Model Toxics Control Operating Account-State) (Ongoing)

5. Emergency Rapid Response

Savings are achieved by reducing funding for the Emergency Rapid Response Program that provides grants to support essential community services and recovery assistance (food, water, power, etc.) to tribes and local governments after an emergency event. (General Fund-State) (Ongoing)

6. GMA Implementation Grants

Savings are achieved by reducing funding for grants to local governments for costs to update and implement comprehensive plans as required under the GMA. (General Fund-State) (Ongoing)

7. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

8. Local Gov Rural Development

Savings are achieved by reducing funding for implementation of Chapter 312, Laws of 2021, Partial Veto (2SSB 5368), which directed COM to offer training to assist rural counties in understanding findings of noncompliance and to award grants to a public entity to provide the training. (General Fund-State) (Ongoing)

9. Local Permit Review

Savings are achieved by removing funding for the implementation of Chapter 338, Laws of 2023 (2SSB 5290), which created new programs aimed at consolidating local residential building permit processes and accelerating permit review times for residential housing permits. (General Fund-State) (Ongoing)

10. Lot Splitting

Funding is provided to implement E2SHB 1096 (Lot splitting), which requires certain cities to establish a process for review and approval of an administrative lot split. The bill requires COM to develop guidance for cities in implementing the lot splitting requirements. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Commerce

Local Government

(Dollars in Thousands)

11. Municipal Research & Svcs Center

Savings are achieved by reducing base funding to the Municipal Research and Services Center. (Liquor Revolving Account-State) (Ongoing)

12. Noise Abatement Program

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

13. 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. (General Fund-State) (Ongoing)

14. Transit-Oriented Housing Dev

Funding is provided to implement 3SHB 1491 (Transit-oriented housing dev), which requires COM to develop a model transit-oriented development ordinance by June 30, 2027. (General Fund-State) (One-Time)

15. Vacancy Savings

Savings are achieved by reducing funding for vacant staff positions. (General Fund-State) (Ongoing)

16. WWCC Water and Environmental Center

Savings are achieved by reducing funding to the Walla Walla Community College for its water and environmental center. (General Fund-State) (Ongoing)

17. State Broadband to Office of Equity

Funding related to the Digital Equity Forum is transferred from the State Broadband Office to the Office of Equity pursuant to 2SHB 1503 (Digital equity). (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Economic & Revenue Forecast Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	6.1	2,070	2,120
2025-27 Maintenance Level	6.1	2,081	2,131
Policy Other Changes:			
1. Data Base Licensing	0.0	22	22
2. Govt. Efficiency - Goods & Services	0.0	-29	-29
3. Transportation Fund Swap	-0.6	-236	-236
Policy -- Other Total	-0.6	-243	-243
Total Policy Changes	-0.6	-243	-243
2025-27 Policy Level	5.5	1,838	1,888

Comments:

1. Data Base Licensing

Funding is provided for software and database subscriptions. (General Fund-State) (Custom)

2. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State) (Custom)

3. Transportation Fund Swap

Savings are achieved by shifting expenditure authority from General Fund-State to the Motor Vehicle Account. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Office of Financial Management
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	422.6	41,177	306,355
2025-27 Maintenance Level	422.6	40,428	304,343
Policy Other Changes:			
1. AmeriCorps Climate Corps	0.0	0	-2,000
2. AmeriCorps Living Stipend	0.0	-2,896	-2,896
3. Capture Underspending	0.0	-4,000	-4,000
4. Central Service Update	0.0	0	-2
5. ERDC Staffing	3.0	0	815
6. FTEs, Travel, Training	-5.0	-1,258	-3,661
7. Funding Shift Adjustment	0.0	-356	0
8. Olympic Heritage BH Study	0.0	350	350
9. OneWA AFRS Replacement	70.2	0	128,627
10. OneWA AFRS Replacement M&O	12.3	0	4,308
11. Rate Holiday - Personnel Svc Fee	0.0	0	-2,750
12. SAAG Coronavirus Funds	0.0	0	-200
13. ServeWA Support	-3.0	-1,076	-1,076
Policy -- Other Total	77.5	-9,236	117,515
Total Policy Changes	77.5	-9,236	117,515
2025-27 Policy Level	500.0	31,192	421,858

Comments:

1. AmeriCorps Climate Corps

Funding is reduced for AmeriCorps Climate Corps. (Climate Commitment Account-State) (Ongoing)

2. AmeriCorps Living Stipend

Funding provided in the 2023-25 biennial budget to for ServeWA to implement an increased living stipend from \$16,502 to \$26,758 per member for all AmeriCorps members who have an income under 200 percent of the federal poverty level (FPL) is reduced by half. (General Fund-State) (Ongoing)

3. Capture Underspending

Overall General Fund-State funding provided to the agency is reduced based on historical under spending. (General Fund-State) (Ongoing)

4. Central Service Update

This item reduces to the Office of Financial Management (OFM) central service charge one-time in the 2025-27 biennium to match the central service model with expenditure authority. (OFM Central Services-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Office of Financial Management

(Dollars in Thousands)

5. ERDC Staffing

Funding is provided for the Education Research and Data Center (ERDC) to conduct research that informs policy and decision-making at the state level and with partner institutions with additional staffing. The expanded staff capacity will maintain ERDC's system and assist with OFM's public-safety-related cross-sector data systems. (OFM Central Services-State) (Ongoing)

6. FTEs, Travel, Training

Funding is reduced for FTEs, travel, and training at OFM. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State; other accounts) (Ongoing)

7. Funding Shift Adjustment

Funding for the Public Service Loan Forgiveness Program is shifted from the general fund to the Personnel Services Account. (General Fund-State; Personnel Service Account-State) (Ongoing)

8. Olympic Heritage BH Study

Funding is provided for the Olympic Heritage Behavioral Health (OHBH) study, including an analysis of what types of beds should be operated at the OHBH facility, what entity/entities should provide services there, and strategies for optimizing federal Medicaid match for provided services. (General Fund-State) (One-Time)

9. OneWA AFRS Replacement

Funding is provided to complete Phase 1A of the One Washington (OneWA) project, which will replace the Agency Financial Reporting System (AFRS) that is scheduled to go live by January 1, 2027. This funding includes software as a service, software integration, organizational change management, quality assurance, state staffing, an agency legacy system remediation technology pool, an agency readiness pool, and dedicated resources for back office support. The use of an estimated \$45.0 million in available fund balance in the Statewide IT Systems Development Revolving Account is assumed. (Statewide IT System Development Revolving Account-State) (One-Time)

10. OneWA AFRS Replacement M&O

Funding is provided for the maintenance and operations (M&O) of the OneWA Phase 1A AFRS replacement and to provide user support to agencies as Phase 1A of the OneWA project, which is scheduled to go live by January 1, 2027. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) (One-Time)

11. Rate Holiday - Personnel Svc Fee

Funding is reduced as a rate holiday for agencies. (Personnel Service Account-State) (One-Time)

12. SAAG Coronavirus Funds

Funding is reduced for costs associated with Special Assistant Attorney General work related to federal coronavirus funds. (OFM Central Services-State) (Ongoing)

13. ServeWA Support

Funding provided in the 2023-25 biennial budget to increase staffing for ServeWA for grant-making and oversight activities and to support community volunteer programs is removed. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Office of Administrative Hearings
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	238.2	0	70,758
2025-27 Maintenance Level	238.2	0	69,439
Policy Other Changes:			
1. Equipment	0.0	0	-828
2. FTEs and Travel	0.0	0	-1,262
3. Interpreter Services for Appeals	1.0	0	718
4. L&I Services	0.0	0	257
5. Leases	0.0	0	-1,594
6. PFML Job Protections	0.2	0	74
7. Safety, Facilities and Risk Mgmt	1.0	0	290
8. Working Minors	0.1	0	39
Policy -- Other Total	2.3	0	-2,306
Total Policy Changes	2.3	0	-2,306
2025-27 Policy Level	240.5	0	67,133

Comments:

1. Equipment

Funding is reduced for equipment at the Office of Administrative Hearings (OAH). (Administrative Hearings Revolving Account-State) (Custom)

2. FTEs and Travel

Funding is reduced for FTEs and travel at OAH. (Administrative Hearings Revolving Account-State) (Ongoing)

3. Interpreter Services for Appeals

Funding is provided to expand language access services, including one FTE to provide interpretation in hearings, funding for dual-language pay positions, translation costs for the agency's public website, and funding for cost increases related to vendor-provided interpretation services. (Administrative Hearings Revolving Account-State) (Ongoing)

4. L&I Services

Funding is increased for services provided to the Department of Labor and Industries (L&I). (Administrative Hearings Revolving Account-State) (Custom)

5. Leases

Funding is reduced for leases. (Administrative Hearings Revolving Account-State) (Custom)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Office of Administrative Hearings

(Dollars in Thousands)

6. PFML Job Protections

Funding is provided to implement E2SHB 1213 (Paid family & medical leave), which expands job protections for individuals contributing to the Paid Family & Medical Leave (PFML) program and decreases the amount of time an individual must be working for their current employer (from 12 months to 6 months) in order to be eligible for paid leave. (Administrative Hearings Revolving Account-State) (Custom)

7. Safety, Facilities and Risk Mgmt

Funding is provided for 1 FTE to manage security and facilities. (Administrative Hearings Revolving Account-State) (Ongoing)

8. Working Minors

Funding is provided to implement ESHB 1644 (Working minors), which, among other provisions, requires L&I to revoke an employer's minor work permit if the employer committed a serious, willful, or ongoing safety or health violation or child labor violation that caused death or serious physical harm to a minor or that required an order of immediate restraint. (Administrative Hearings Revolving Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
State Lottery Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	144.9	0	1,428,607
2025-27 Maintenance Level	144.9	0	1,535,603
Policy Other Changes:			
1. Goods, Services, and Travel	0.0	0	-2,150
Policy -- Other Total	0.0	0	-2,150
Total Policy Changes	0.0	0	-2,150
2025-27 Policy Level	144.9	0	1,533,453

Comments:

1. Goods, Services, and Travel

Funding is reduced for travel, vendor costs, marketing, goods and services. (State Lottery Account-Non-Appr; Lottery Administrative Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Gambling Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	148.3	0	43,062
2025-27 Maintenance Level	148.3	0	41,919
2025-27 Policy Level	148.3	0	41,919

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	8.5	2,521	2,521
2025-27 Maintenance Level	8.5	2,551	2,551
<i>Policy Other Changes:</i>			
1. Travel and Stipends	0.0	-50	-50
Policy -- Other Total	0.0	-50	-50
Total Policy Changes	0.0	-50	-50
2025-27 Policy Level	8.5	2,501	2,501

Comments:

1. Travel and Stipends

Funding is reduced for travel and lived experience stipends. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
WA State Comm on African-American Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	3.0	1,099	1,099
2025-27 Maintenance Level	3.0	1,102	1,102
Policy Other Changes:			
1. Govt Efficiency - Comm Stipends	0.0	-6	-6
2. Govt. Efficiency - Goods & Services	0.0	-20	-20
3. Govt. Efficiency - Travel	0.0	-6	-6
Policy -- Other Total	0.0	-32	-32
Total Policy Changes	0.0	-32	-32
2025-27 Policy Level	3.0	1,070	1,070

Comments:

1. Govt Efficiency - Comm Stipends

Funding is reduced for commissioner stipends. (General Fund-State) (Ongoing)

2. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State) (Ongoing)

3. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Retirement Systems
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	334.1	0	125,285
2025-27 Maintenance Level	334.1	0	131,642
Policy Other Changes:			
1. Inflation's Impact on CORE	0.0	0	11,079
2. Processing Financial Transactions	5.0	0	962
3. Restatement and Termination/LEOFF 1	0.0	208	208
Policy -- Other Total	5.0	208	12,249
Policy Comp Changes:			
4. LEOFF 2 Leave of absence	0.0	0	20
5. Postretirement employment pension	0.0	0	37
Policy -- Comp Total	0.0	0	57
Total Policy Changes	5.0	208	12,306
2025-27 Policy Level	339.1	208	143,948

Comments:

1. Inflation's Impact on CORE

Funding is provided to account for inflation-related increases in the implementation of the pension administration system. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Custom)

2. Processing Financial Transactions

Funding is provided for additional FTEs for the agency's fiscal team to support an increasing number of pension transactions that have manual financial processes. These include facilitating customer benefit payments, state financial and federal tax reporting, the collection of timely and accurate contributions to the state's pension systems, and vendor payments. (Dept of Retirement Systems Expense Account-State) (Ongoing)

3. Restatement and Termination/LEOFF 1

Funding is provided for the implementation costs related to SHB 2034 (LEOFF 1 restatement), which provides for the restatement and termination of the Law Enforcement Officers' and Firefighters' Retirement System Plan 1, which by June 30, 2029, is projected to provide the same benefits as currently provided, a restated plan funded to 120 percent of full funding, and access to surplus funding beyond the 120 percent level. (General Fund-State) (Custom)

4. LEOFF 2 Leave of absence

Funding is provided to implement HB 1349(Pension credit for leave), which permits members of the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 to purchase up to two years of service credit for periods of authorized unpaid leave of absence without returning to work. (Dept of Retirement Systems Expense Account-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Retirement Systems
(Dollars in Thousands)

5. Postretirement employment pension

Funding is provided for the administrative costs associated with extending the 1,040-hour postretirement employment provisions, consistent with HB 1936 (Schools/postretirement). (Dept of Retirement Systems Expense Account-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
State Investment Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	125.5	0	84,765
2025-27 Maintenance Level	125.5	0	84,196
Policy Other Changes:			
1. Strengthen Controls & Org Capacity	4.0	0	2,034
2. Technical Correction - FTEs	1.1	0	0
Policy -- Other Total	5.1	0	2,034
Policy Comp Changes:			
3. Investment Officer Compensation	0.0	0	2,230
Policy -- Comp Total	0.0	0	2,230
Total Policy Changes	5.1	0	4,264
2025-27 Policy Level	130.5	0	88,460

Comments:

1. Strengthen Controls & Org Capacity

Funding is provided for additional staff to strengthen Washington State Investment Board's (WSIB) internal controls and organizational capacity by providing additional resources in key strategic areas, including internal audit, budget, risk and compliance, and global travel services. (State Investment Board Expense Account-State) (Ongoing)

2. Technical Correction - FTEs

An adjustment to ongoing FTE employees is made to correct technical errors in the base budget. (Ongoing)

3. Investment Officer Compensation

Funding is provided for investment officer compensation increases to be granted in July 2025 and July 2026. The funding brings the top of the investment salary ranges up to the average salaries of WSIB's peers. (State Investment Board Expense Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Revenue
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,492.8	801,815	857,451
2025-27 Maintenance Level	1,492.8	866,918	919,882
Policy Other Changes:			
1. 2025 Revenue Legislation	44.5	26,266	26,266
2. Alcohol Taxes and Fees Study	0.0	480	480
3. Audit Division Reduction	-0.4	-734	-822
4. Capital Gains Tax Enforcement	-0.7	-158	-158
5. Field Office Lease - Seattle	0.0	-200	-200
6. Govt. Efficiency - Admin	0.0	0	-600
7. Govt. Efficiency - Equipment	0.0	-200	-200
8. Govt. Efficiency - Goods & Services	0.0	-2,964	-2,964
9. Govt. Efficiency - Travel	0.0	-268	-268
10. Headquarter Lease - Tumwater	0.0	-880	-880
11. Management of Hiring	0.0	-1,500	-1,500
12. Property Tax Grants and Subsidies	0.0	-1,000	-1,000
13. Technical Adjustment	0.0	0	44
Policy -- Other Total	43.4	18,842	18,198
Total Policy Changes	43.4	18,842	18,198
2025-27 Policy Level	1,536.2	885,760	938,080

Comments:

1. 2025 Revenue Legislation

Funding is provided to implement revenue legislation adopted in the 2025 legislative session. (General Fund-State) (Custom)

2. Alcohol Taxes and Fees Study

Funding is provided for DOR to conduct a study and report on Washington's current system of alcohol taxation and fees. (General Fund-State) (One-Time)

3. Audit Division Reduction

Funding for the Audit Division is reduced by 1 percent. (General Fund-State; Timber Tax Distribution Account-State; Financial Services Regulation Account-State) (Ongoing)

4. Capital Gains Tax Enforcement

Funding provided in the 2024 Supplemental Budget for capital gains tax enforcement and administrative hearing staff is reduced by 10 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Revenue

(Dollars in Thousands)

5. Field Office Lease - Seattle

Funding for the agency's Seattle Field Office is reduced to align with expected costs. Recent department actions have resulted in reduced lease costs, beginning in FY 2025. (General Fund-State) (Ongoing)

6. Govt. Efficiency - Admin

Funding is reduced for administration costs. (Timber Tax Distribution Account-State) (Ongoing)

7. Govt. Efficiency - Equipment

Savings are achieved by restricting equipment purchases. (General Fund-State) (Ongoing)

8. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State) (Ongoing)

9. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

10. Headquarter Lease - Tumwater

Funding for the agency's Tumwater Headquarter Office is reduced to align with decreased agency funding need. Recent department actions have resulted in ongoing lease cost reductions. (General Fund-State) (Ongoing)

11. Management of Hiring

Cost savings are expected to be achieved through management of hiring practices during the 2025-27 biennium. (General Fund-State) (One-Time)

12. Property Tax Grants and Subsidies

Funding is reduced for the property tax and grants and subsidies program. (General Fund-State) (Ongoing)

13. Technical Adjustment

A technical adjustment is made to align with SHB 1198 (operating budget) as it passed out of the House Appropriations Committee. (Timber Tax Distribution Account-State; Financial Services Regulation Account-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Board of Tax Appeals
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	16.7	5,788	5,788
2025-27 Maintenance Level	16.7	5,561	5,561
Policy Other Changes:			
1. Govt. Efficiency - Goods & Services	0.0	-46	-46
2. Govt. Efficiency - Travel	0.0	-22	-22
Policy -- Other Total	0.0	-68	-68
Total Policy Changes	0.0	-68	-68
2025-27 Policy Level	16.7	5,493	5,493

Comments:

1. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State) (Ongoing)

2. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	56.6	10,689	16,773
2025-27 Maintenance Level	56.6	10,632	16,625
Policy Other Changes:			
1. Access Equity M&O	-0.4	-226	-226
2. Communications and Outreach	-0.3	-90	-90
3. Govt. Efficiency - Vacancy Savings	-3.0	-800	-800
4. OMWBE Administration Underspend	0.0	-4,320	-4,320
5. Public Works Procurement	-0.2	-45	-45
6. Small Business LGBTQ Certification	-0.1	-35	-35
Policy -- Other Total	-4.0	-5,516	-5,516
Total Policy Changes	-4.0	-5,516	-5,516
2025-27 Policy Level	52.6	5,116	11,109

Comments:

1. Access Equity M&O

Savings are achieved by reducing 10 percent of the funding provided in the 2024 supplemental budget to maintain Access Equity, an enterprise data collection and monitoring system. (General Fund-State) (Ongoing)

2. Communications and Outreach

Savings are achieved by reducing 10 percent of the funding provided in the 2023-25 biennial budget for 7 FTEs to establish a Communications and Outreach Department, including 5 regional certification outreach specialists. (General Fund-State) (Ongoing)

3. Govt. Efficiency - Vacancy Savings

Funding is reduced for staffing costs of up to 3 FTEs. (General Fund-State) (Ongoing)

4. OMWBE Administration Underspend

Savings are achieved by reducing 50 percent of the average underspent allotment for the Office of Minority and Women's Business Enterprise administration. (General Fund-State) (Ongoing)

5. Public Works Procurement

Savings are achieved by reducing 10 percent of the funding provided in the 2023-25 biennial budget to establish a state small business certification program, as provided in Chapter 395, Laws of 2023 (2SSB 5268). (General Fund-State) (Ongoing)

6. Small Business LGBTQ Certification

Savings are achieved by reducing 10 percent of the funding provided in the 2024 supplemental budget to extend small business certifications to LGBTQ-owned businesses. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Office of Insurance Commissioner
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	286.6	0	88,808
2025-27 Maintenance Level	286.6	0	87,625
Policy Other Changes:			
1. APRN & PA Reimbursement	1.0	0	257
2. Behavioral Health Parity Compliance	1.5	0	666
3. Claims Review Team	3.0	0	947
4. Clinical Support	0.0	0	600
5. Community Property Protection	0.0	0	350
6. Criminal Insurance Fraud	0.0	0	491
7. Health Care Entity Registry	0.0	0	100
8. Health Carriers and Providers	1.7	0	442
9. HHS Grant Awards	2.0	0	2,026
10. Insurance and Credit Study	0.1	0	528
11. Insurance/Affordable Units	0.0	0	368
12. Mental Health Services	4.4	0	1,287
13. Obesity Treatment Benefit	0.0	0	250
14. Operational Support	12.0	0	2,996
15. Prescription Hormone Therapy	0.0	0	14
16. Prosthetic Limb Coverage	0.3	0	284
17. Reports of Fire Losses	0.2	0	56
18. SHIBA Program	6.0	0	3,297
19. Universal Health Care Commission	0.0	0	250
Policy -- Other Total	32.1	0	15,209
Total Policy Changes	32.1	0	15,209
2025-27 Policy Level	318.6	0	102,834

Comments:

1. APRN & PA Reimbursement

Funding for staff and administrative costs is provided for the Office of Insurance Commissioner (OIC) to implement ESHB 1430 (APRN & PA reimbursement), which requires that advanced practice registered nurses (APRNs) and physician assistants (PAs) be paid the same amount as a physician for the same service for primary care and behavioral health services. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Office of Insurance Commissioner

(Dollars in Thousands)

2. Behavioral Health Parity Compliance

Funding is provided for the enforcement of the federal Mental Health Parity and Addiction Equity Act with respect to fully insured health plans. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

3. Claims Review Team

Funding is provided for OIC to staff a claims review team to help Washingtonians with insurance claims and benefits. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

4. Clinical Support

Funding is provided for oversight of artificial intelligence (AI) in property and casualty and health insurance and to contract for clinical expertise to help with consumer protection issues. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

5. Community Property Protection

Funding is provided for an evaluation of property protection class rating methodologies and a feasibility study for modernizing community property classification grading schedules to reflect the fire protection risk and available mitigations for a specific property by December 31, 2025. (Insurance Commissioner's Regulatory Account-State) (One-Time)

6. Criminal Insurance Fraud

Funding is provided for OIC to collaborate with the Pierce County prosecuting attorney's office regarding the criminal prosecution of matters investigated by the limited authority peace officers employed by OIC. (Insurance Commissioner's Fraud Account-State) (One-Time)

7. Health Care Entity Registry

Funding is provided to implement E2SHB 1686 (Health care entity registry), which requires the Department of Health, in consultation with the Health Care Authority (HCA), OIC, and other agencies, to develop a plan and provide recommendations to the Legislature on how to create a complete an interactive registry of the state's health care landscape. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

8. Health Carriers and Providers

Funding for staff and administrative costs is provided for the implementation of E2SHB 1589 (Health carriers and providers), which requires health carriers to negotiate in good faith with providers; prohibits certain provisions from provider contracts; and requires OIC to study allowed amounts over time for certain services. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

9. HHS Grant Awards

Additional federal appropriation authority is provided to align with grant awards from the Department of Health and Human Services. (General Fund-Federal) (Ongoing)

10. Insurance and Credit Study

Funding is provided for staff and actuarial costs to conduct a study of insurers' use of credit history and other credit-based factors that may have disparate impacts on Washington residents and alternatives to their use. (Insurance Commissioner's Regulatory Account-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Office of Insurance Commissioner

(Dollars in Thousands)

11. Insurance/Affordable Units

Funding for staff and administrative costs is provided for the implementation of 2SHB 1516 (Insurance/affordable units), which requires to OIC to conduct a study of insurers' use of credit history, credit-based insurance scores, other rate factors that may have disparate impacts on Washingtonians, and alternatives to their use, for certain purposes. (Insurance Commissioner's Regulatory Account-State) (One-Time)

12. Mental Health Services

Funding for staff and administrative costs is provided for the implementation of E2SHB 1432 (Mental health services), which modifies the definition of mental health services and repeals and recodifies parts of the Mental Health Parity Act. (Insurance Commissioner's Regulatory Account-State) (Custom)

13. Obesity Treatment Benefit

Funding is provided for OIC, in consultation with HCA, to complete an analysis of the cost to implement an obesity treatment benefit as described in HB 1326 (Diabetes and obesity). (Insurance Commissioner's Regulatory Account-State) (One-Time)

14. Operational Support

Funding is provided for staff for consumer protection, market stability, and compliance with state insurance laws. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

15. Prescription Hormone Therapy

Funding is provided for administrative costs associated with implementing ESHB 1971 (Prescription hormone therapy), including updating documents and conducting additional analysis on regulatory filings. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

16. Prosthetic Limb Coverage

Funding for staff and administrative costs is provided for the implementation of SHB 1669 (Prosthetic limb coverage), which expands insurance coverage requirements for prosthetic limbs and custom orthotic braces. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

17. Reports of Fire Losses

One-time funding for rulemaking and IT changes is provided for OIC to implement HB 1793 (Reports of fire losses), which modifies fire loss reporting requirements for insurers. (Insurance Commissioner's Regulatory Account-State) (One-Time)

18. SHIBA Program

Funding is provided for OIC to offer consumer education, outreach, counseling, and complaint resolution for elders and persons with disabilities related to Medicare enrollment and access through the Senior Health Insurance Benefit Advisor (SHIBA) program. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

19. Universal Health Care Commission

One-time funding is provided to support, through an interagency agreement with HCA, the Universal Health Care Commission. (Insurance Commissioner's Regulatory Account-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington Technology Solutions
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	409.3	400	404,373
2025-27 Maintenance Level	409.3	400	409,100
Policy Other Changes:			
1. 10% Reduction - Small Agency IT	0.0	0	-506
2. External Attack Surface Management	0.0	0	760
3. Reduce - Central Services 3%	0.0	0	-7,584
4. Reduce - JINDEX	0.0	-24	-24
5. Reduce - Mainframe Services	0.0	0	-1,404
6. Reduce - Management and Training	-1.0	0	-1,040
7. Resident Portal	4.0	0	1,654
8. Secure AccessWA Replacement Project	4.0	0	6,928
Policy -- Other Total	7.0	-24	-1,216
Total Policy Changes	7.0	-24	-1,216
2025-27 Policy Level	416.3	376	407,884

Comments:

1. 10% Reduction - Small Agency IT

Funding is reduced for the Small Agency IT program, which provides IT services to 21 small agencies. This is a 10 percent reduction of the 2024 supplemental funding increase for Small Agency IT Services. (Washington Technology Solutions Revolving Account-State) (Ongoing)

2. External Attack Surface Management

Funding is provided to maintain the External Attack Surface Management platform, which monitors weaknesses within state IT systems and reduces the risk of cyberattack. (Washington Technology Solutions Revolving Account-Non-Appr) (Ongoing)

3. Reduce - Central Services 3%

Funding is reduced by 3 percent across all central services Washington Technology Solutions (WaTech) provides to state agencies, except for the Small Agency IT program. (Washington Technology Solutions Revolving Account-State; Washington Technology Solutions Revolving Account-Non-Appr) (Ongoing)

4. Reduce - JINDEX

Funding is reduced for the Justice Information Network Data Exchange (JINDEX) IT system, which provides electronic tickets, collision reports, and other forms to law enforcement agencies and courts. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Washington Technology Solutions

(Dollars in Thousands)

5. Reduce - Mainframe Services

Savings are achieved by removing the 5 percent administrative fee WaTech charges to administer the contract for mainframe services on behalf of the Department of Social and Health Services and the Department of Transportation. (Washington Technology Solutions Revolving Account-Non-Appr) (Ongoing)

6. Reduce - Management and Training

Funding is reduced for the Deputy Director of Administrative Services and WaTech's training pool. (Washington Technology Solutions Revolving Account-State) (Ongoing)

7. Resident Portal

Funding is provided to continue to update the wa.gov website, which provides information on state programs and services to the public, and to develop a detailed roadmap for continued development of the state's resident portal. (Washington Technology Solutions Revolving Account-Non-Appr) (One-Time)

8. Secure AccessWA Replacement Project

Funding is provided to continue the Resident Identity and Access Management solution to replace Secure AccessWA. (Washington Technology Solutions Revolving Account-Non-Appr) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
State Board of Accountancy
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	12.3	0	5,229
2025-27 Maintenance Level	12.3	0	5,025
Policy Other Changes:			
1. Govt. Efficiency - Travel	0.0	0	-24
2. Govt. Efficiency - Vacancy Savings	-1.0	0	-294
Policy -- Other Total	-1.0	0	-318
Total Policy Changes	-1.0	0	-318
2025-27 Policy Level	11.3	0	4,707

Comments:

1. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (Certified Public Accountants' Account-State) (Ongoing)

2. Govt. Efficiency - Vacancy Savings

Funding is reduced for vacancy savings. (Certified Public Accountants' Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	0	4,719
2025-27 Maintenance Level	11.5	0	4,954
<i>Policy Other Changes:</i>			
1. Small Agency Service Alignment	0.0	0	-44
Policy -- Other Total	0.0	0	-44
Total Policy Changes	0.0	0	-44
2025-27 Policy Level	11.5	0	4,910

Comments:

1. Small Agency Service Alignment

Expenditure authority is reduced to reflect moving base customer agency funding for small agency services provided by the Department of Enterprise Services into the central service model. (Professional Engineers' Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Forensic Investigations Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	0.0	0	821
2025-27 Maintenance Level	0.0	0	839
Policy Other Changes:			
1. Multiple Death Investig – Adams Co.	0.0	0	-10
2. Multiple Death Investigations	0.0	0	-20
3. Travel Expenses	0.0	0	-20
Policy -- Other Total	0.0	0	-50
Total Policy Changes	0.0	0	-50
2025-27 Policy Level	0.0	0	789

Comments:

1. Multiple Death Investig – Adams Co.

Expenditure authority is reduced from the Death Investigations Account due to projected unspent funding provided to the Adams County Crime Lab to investigate a double homicide. (Death Investigations Account-State) (Ongoing)

2. Multiple Death Investigations

Expenditure authority is reduced from the Death Investigations Account due to projected unspent funding provided to local jurisdictions to assist in multiple death investigations. (Death Investigations Account-State) (Ongoing)

3. Travel Expenses

Expenditure authority is reduced from the Death Investigations Account due to projected unspent funding provided for travel expenses due to the Forensic Investigations Council's shift to virtual hybrid meetings. (Death Investigations Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Enterprise Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	853.6	26,993	469,065
2025-27 Maintenance Level	853.6	25,643	467,728
Policy Other Changes:			
1. Capitol Campus Security Staffing	-3.5	0	-1,366
2. Civic Education Tours	0.0	0	-368
3. DES Managed Buildings Rent Rates	0.0	0	4,223
4. Fleet Transition Staffing	4.0	0	1,308
5. Prescribed Fire Claims	1.0	0	2,300
6. Public and Historic Facilities	0.0	0	10,453
7. Reduce - EV Charging	0.0	-2,341	-2,341
8. Reduce - FTE Reduction	-6.0	0	-2,300
9. Reduce - Statewide Training	0.0	0	-1,200
10. Security on Campus - WSP	0.0	0	-2,002
11. Small Agency Services	0.0	0	220
12. Small Agency Services Alignment	0.0	0	-220
Policy -- Other Total	-4.5	-2,341	8,707
Policy Transfer Changes:			
13. TVW Transfer	0.0	12,104	12,104
Policy -- Transfer Total	0.0	12,104	12,104
Policy Central Services Changes:			
14. Leg Agency Facilities	0.0	1,040	1,040
Policy -- Central Svcs Total	0.0	1,040	1,040
Total Policy Changes	-4.5	10,803	21,851
2025-27 Policy Level	849.1	36,446	489,579

Comments:

1. Capitol Campus Security Staffing

Savings are achieved by reducing Capitol Campus security staffing. (Enterprise Services Account-Non-Appr) (Ongoing)

2. Civic Education Tours

Savings are achieved by reducing civic education and Capitol Campus tours. (Enterprise Services Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Enterprise Services

(Dollars in Thousands)

3. DES Managed Buildings Rent Rates

Funding is provided for updates to the rental rates for Department of Enterprise Services (DES)-managed facilities in the Central Service Model (CSM) to align rates with the costs of maintaining facilities. (Enterprise Services Account-Non-Appr) (Custom)

4. Fleet Transition Staffing

Additional funding and staff are provided to implement Executive Order 21-04 concerning the transition of state and local fleets to zero-emission vehicles. (Climate Commitment Account-State) (Ongoing)

5. Prescribed Fire Claims

E2SHB 1563 (Prescribed fire claims) creates a Prescribed Fire Claims Program managed by the Office of Risk Management within DES. Expenditure authority is provided from the Risk Management Administration Account to administer the new program, and from the new Prescribed Fire Claims Account for potential claims payouts. (Risk Management Administration Account-Non-Appr; Prescribed Fire Claims Account-State) (Custom)

6. Public and Historic Facilities

Funding is provided to support the maintenance and operations of the public and historic facilities and spaces on the Capitol Campus. (Enterprise Services Account-Non-Appr) (Ongoing)

7. Reduce - EV Charging

Funding is reduced for installation of electric vehicle charging infrastructure at state-owned facilities. (General Fund-State) (Custom)

8. Reduce - FTE Reduction

Funding is reduced for staffing. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr) (Ongoing)

9. Reduce - Statewide Training

Funding is reduced for the Personnel Service Fund service line in the CSM, which supports statewide training and the Employee Assistance Program. (Enterprise Services Account-Non-Appr) (Ongoing)

10. Security on Campus - WSP

Savings are achieved by reducing the contract with the Washington State Patrol and going from two detachments to one detachment of troopers on the Capitol Campus during the interim period. A staffing level of two detachments and 24/7 staffing on campus is maintained during session. An increase in funding for salaries and benefits for troopers compared to 2023-25 levels is included. (Enterprise Services Account-Non-Appr) (Ongoing)

11. Small Agency Services

Funding is provided for an additional staff person on the small agency services team to deal with additional workload from adding the Board of Volunteer Firefighters to small agency human resources services and the Board of Registration for Professional Engineers to small agency financial services in the 2023-25 biennium. (Enterprise Services Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Enterprise Services

(Dollars in Thousands)

12. Small Agency Services Alignment

Expenditure authority is reduced to reflect moving base customer agency funding for small agency services at the Board of Volunteer Firefighters and the Board of Registration for Professional Engineers from outside the CSM to into the CSM. (Enterprise Services Account-Non-Appr) (Ongoing)

13. TVW Transfer

Funding is transferred to reflect moving the TVW Program from the Office of the Secretary of State to DES. (General Fund-State) (Ongoing)

14. Leg Agency Facilities

Funding is provided for legislative agency charges for the payment of campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; and public and historic facilities allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the Department of Enterprise Services' operating budget. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington Horse Racing Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	16.0	0	4,839
2025-27 Maintenance Level	16.0	0	4,824
2025-27 Policy Level	16.0	0	4,824

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Liquor and Cannabis Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	402.1	2,837	125,457
2025-27 Maintenance Level	402.1	2,830	123,739
Policy Other Changes:			
1. Cannabis Enforcement	0.0	0	-900
2. Cannabis Revenue Distribution	0.0	0	1,751
3. Expanded Alcohol Service	1.3	0	500
4. Fund Switch	0.0	-1,796	0
5. LEEADS Maintenance and Support	1.0	0	4,148
6. Liquor License Fees	0.0	0	165
7. Liquor Retail Enforcement & Ed.	0.0	0	-2,400
8. Reduce - Contracts and Licenses	0.0	0	-1,802
9. Reduce - Vacant Positions	-3.0	0	-902
Policy -- Other Total	-0.7	-1,796	560
Total Policy Changes	-0.7	-1,796	560
2025-27 Policy Level	401.4	1,034	124,299

Comments:

1. Cannabis Enforcement

Savings are achieved by assuming that underspending in the cannabis enforcement continues in the 2025-27 biennium. (Liquor Revolving Account-State) (One-Time)

2. Cannabis Revenue Distribution

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

3. Expanded Alcohol Service

Funding is provided for 2SHB 1515 (Alcohol service in public), which allows for a temporary expansion of indoor and outdoor alcohol service. (Liquor Revolving Account-State) (One-Time)

4. Fund Switch

This item transfers all existing cannabis-related expenditures funded by General Fund-State to the Liquor Revolving Fund. (General Fund-State; Liquor Revolving Account-State) (Ongoing)

5. LEEADS Maintenance and Support

Funding is provided for maintenance and support costs for the Licensing, Enforcement, Education and Administrative Data System (LEEADS) information technology (IT) application. (Liquor Revolving Account-State) (Custom)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Liquor and Cannabis Board

(Dollars in Thousands)

6. Liquor License Fees

Funding is provided for HB 2035 (Liquor license fees), which increases almost all liquor license, permit, and endorsement fees by 50 percent. (Liquor Revolving Account-State) (One-Time)

7. Liquor Retail Enforcement & Ed.

Savings are achieved by assuming that underspending in the liquor enforcement continues in the 2025-27 biennium. (Liquor Revolving Account-State) (One-Time)

8. Reduce - Contracts and Licenses

Savings are achieved by reducing funding for contracts and licenses. (Liquor Revolving Account-State) (Ongoing)

9. Reduce - Vacant Positions

Savings are achieved by reducing funding for vacant IT and licensing positions. (Liquor Revolving Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Utilities and Transportation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	218.3	2,402	83,669
2025-27 Maintenance Level	212.5	1,098	76,429
Policy Other Changes:			
1. Equity Program Fund Shift	0.0	-1,098	0
2. Low Carbon Thermal Energy	0.6	0	202
3. Reduce - Goods and Services	0.0	0	-1,934
4. Reduce - Management Positions	-7.0	0	-1,874
5. Reduce - Professional Development	0.0	0	-196
6. Reduce - Software & Tech Contracts	0.0	0	-198
7. Reduce - Travel	0.0	0	-132
8. Utility Disaster Costs	0.1	0	39
9. Utility Wildfire Mitigation	0.2	0	71
Policy -- Other Total	-6.1	-1,098	-4,022
Total Policy Changes	-6.1	-1,098	-4,022
2025-27 Policy Level	206.4	0	72,407

Comments:

1. Equity Program Fund Shift

Funding is shifted for the Office of Equity from General Fund-State to the Public Service Revolving Account. (General Fund-State; Public Service Revolving Account-State) (Ongoing)

2. Low Carbon Thermal Energy

Funding is provided to implement 2SHB 1514 (Low carbon thermal energy), which brings thermal energy companies under the regulatory jurisdiction of the Utilities and Transportation Commission (UTC). (Public Service Revolving Account-State) (Custom)

3. Reduce - Goods and Services

Funding is reduced for goods and services from existing statutory workload and programs. (Public Service Revolving Account-State) (Ongoing)

4. Reduce - Management Positions

Funding is reduced for vacant management positions. (Public Service Revolving Account-State) (Ongoing)

5. Reduce - Professional Development

Funding is reduced for staff professional development training. (Public Service Revolving Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Utilities and Transportation Commission
(Dollars in Thousands)

6. Reduce - Software & Tech Contracts

Funding is reduced for non-essential software and technology contracts. (Public Service Revolving Account-State) (Ongoing)

7. Reduce - Travel

Funding is reduced for UTC staff travel expenses. (Public Service Revolving Account-State) (Ongoing)

8. Utility Disaster Costs

Funding is provided to implement 2SHB 1990 (Utility disaster costs), which, among other provision, authorizes the UTC to issue a financing order, if certain specific conditions are met, to allow bondable rate recovery expenditures, issue bonds, and impose, and adjust as needed, separate rate recovery charges on customers. (Public Service Revolving Account-State) (Ongoing)

9. Utility Wildfire Mitigation

Funding is provided to implement ESHB 1522 (Utility wildfire mitigation), which, among other provisions, requires that an investor-owned electrical utility must file the company's wildfire mitigation plan with the UTC and the UTC must approve or reject the plan or plan update within a specified time. (Public Service Revolving Account-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Board for Volunteer Firefighters
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	4.0	0	1,314
2025-27 Maintenance Level	4.0	0	1,474
Policy Other Changes:			
1. Equipment Maintenance and Software	0.0	0	180
2. Small Agency Service Alignment	0.0	0	-176
3. Vol Fire/Occupational Disease	0.0	0	50
Policy -- Other Total	0.0	0	54
Total Policy Changes	0.0	0	54
2025-27 Policy Level	4.0	0	1,528

Comments:

1. Equipment Maintenance and Software

Funding is provided for ongoing maintenance and operations cost related to the volunteer relief and pension tracking system implemented in the 23-25 biennium. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Custom)

2. Small Agency Service Alignment

Expenditure authority is reduced to reflect moving base customer agency funding for small agency services provided by the Department of Enterprise Services from outside the central service model to inside the central service model. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Custom)

3. Vol Fire/Occupational Disease

Funding is provided for the Board to contract with the Department of Commerce 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. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Military Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	361.1	28,340	222,727
2025-27 Maintenance Level	361.1	27,795	221,712
Policy Other Changes:			
1. Cybersecurity Grant	4.0	3,538	24,768
2. Disaster Response and Recovery	0.0	0	742,660
3. Law Enforcement Aviation	0.5	450	450
4. National Guard Recruitment	-0.3	-46	-46
5. Reduce - 911 Fund Shift	0.0	-452	0
6. Reduce - Cell Phones	0.0	-10	-10
7. Reduce - FTEs	-2.3	-559	-744
8. Reduce - Maintenance Fund Shift	0.0	-400	0
9. Reduce - Travel and Training	0.0	-360	-360
10. State Emergency Operations Center	-2.0	-653	-653
Policy -- Other Total	-0.1	1,508	766,065
Total Policy Changes	-0.1	1,508	766,065
2025-27 Policy Level	361.0	29,303	987,777

Comments:

1. Cybersecurity Grant

Federal expenditure authority and funding to support required non-federal match are provided for the State and Local Cybersecurity Grant Program, which was created in the Infrastructure Investment and Jobs Act to enhance statewide resilience to cyberattacks. (General Fund-State; General Fund-Federal) (One-Time)

2. 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. (Disaster Response Account-State; Disaster Response Account-Federal) (One-Time)

3. Law Enforcement Aviation

Funding is provided for the Military Department to administer the Law Enforcement Aviation Support Grant Program created pursuant to SHB 1969 (Law enf. aviation support), which provides grants to local law enforcement agencies who operate rotary wing aviation support units. (General Fund-State) (One-Time)

4. National Guard Recruitment

Savings are achieved by eliminating funding for implementation of Chapter 24, Laws of 2024 (SSB 5803), which establishes a recruiting referral bonus for the National Guard. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Military Department
(Dollars in Thousands)

5. Reduce - 911 Fund Shift

Funding is shifted from General Fund-State to the 911 Account for staff positions. (General Fund-State; 911 Account-State) (Ongoing)

6. Reduce - Cell Phones

Funding is reduced for cell phones. (General Fund-State) (Ongoing)

7. Reduce - FTEs

Funding is reduced for administration positions. (General Fund-State; Oil Spill Prevention Account-State) (Ongoing)

8. Reduce - Maintenance Fund Shift

Funding is shifted from General Fund-State to the Military Department Rent and Lease Account for expenditures related to Army National Guard facility maintenance. (General Fund-State; Military Department Rent and Lease Account-State) (Ongoing)

9. Reduce - Travel and Training

Funding is reduced for travel and training. (General Fund-State) (Ongoing)

10. State Emergency Operations Center

Savings are achieved by reducing staff positions funded in the 2023-25 operating budget to support the State Emergency Operations Center. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Employment Relations Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	42.0	5,527	11,975
2025-27 Maintenance Level	42.0	5,380	11,681
2025-27 Policy Level	42.0	5,380	11,681

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
LEOFF 2 Retirement Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	8.0	0	3,928
2025-27 Maintenance Level	8.0	0	3,995
2025-27 Policy Level	8.0	0	3,995

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	29.3	8,123	11,566
2025-27 Maintenance Level	29.3	8,014	11,452
Policy Other Changes:			
1. Admin Savings	0.0	-500	-500
2. Continue the Black Heritage Program	1.0	250	250
3. Govt. Efficiency - Vacancy Savings	-1.0	-250	-250
4. Reduce Cultural Resource Survey	0.0	0	-57
5. Salmon Recovery Projects	0.2	60	60
Policy -- Other Total	0.2	-440	-497
Total Policy Changes	0.2	-440	-497
2025-27 Policy Level	29.5	7,574	10,955

Comments:

1. Admin Savings

Savings are achieved by reducing 23 percent of the average underspent allotment for the Department of Archaeology and Historic Preservation's (DAHP) administration. (General Fund-State) (Ongoing)

2. Continue the Black Heritage Program

Funding is provided for 1 FTE to map cultural sites for Black and African American communities on the Department of Archaeology and Historic Preservation's (DAHP) geographic information systems. The resulting maps will be available to land-use and transportation planners. (General Fund-State) (One-Time)

3. Govt. Efficiency - Vacancy Savings

Funding is reduced for vacancy savings. (General Fund-State) (Ongoing)

4. Reduce Cultural Resource Survey

The enacted 2023-25 biennial budget provided \$400,000 per biennium in ongoing Climate Commitment Act funding for cultural resource surveys. This funding is reduced by approximately 14 percent. (Climate Commitment Account-State) (Ongoing)

5. Salmon Recovery Projects

The four-year Habitat Recovery Pilot Program (Program) created by Chapter 75, Laws of 2021 (ESSB 1382) was set to expire on June 30, 2025, but is extended by two years through an amendment to RCW 77.55.480 in the operating budget. Funding is provided to the DAHP for project review regarding cultural resources. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	245.2	2,451,644	5,908,991
2025-27 Maintenance Level	246.2	2,399,399	5,909,504
Policy Other Changes:			
1. 1915i CBHS Services	0.0	72,439	143,307
2. Adult and Youth Mobile Crisis Teams	0.0	-20,000	0
3. Alternatives to Arrest and Jail	0.0	-700	-700
4. Assisted Outpatient Treatment	0.0	-1,470	-1,470
5. Behavioral Health Housing	0.0	-5,344	-5,344
6. BH Homeless Respite Care	0.0	-3,898	-3,898
7. BH Housing Targeted Grants	0.0	-444	-444
8. BH Occupational Therapy	0.0	300	300
9. BHASO Jail Services	0.0	-458	-458
10. Call Centers	0.0	0	7,782
11. Cannabis Proviso	0.0	0	-2,576
12. Certified Comm BH Clinics Developmnt	2.0	236	1,236
13. Certified Peer Specialists	0.0	-1,172	0
14. Children in Crisis	1.0	190	454
15. Children’s Long-Term Inpatient Prog	0.0	-4,670	-9,340
16. Collegiate Recovery Supports	0.0	1,000	1,000
17. Community & School Prevention	0.0	-3,000	-424
18. Community Beds at OHBH	1.0	-16,105	-12,648
19. Controlled Sub.Treatment Admin	0.0	0	-1,054
20. Crisis Relief Facility Grants	0.0	0	12,694
21. Emergency Dept MOUD	0.0	0	758
22. Health Engagement Hubs	0.0	0	-500
23. High Intensity OUD Treatment Svcs	0.0	0	-1,500
24. Jail BH Medications	0.8	3,128	3,258
25. Jail BH Medications Fund Shift	0.0	-5,000	0
26. Law Enforcement Assisted Diversions	0.0	-500	-1,000
27. Long-Term Civil Commitment Beds	0.0	-33,359	-32,479
28. Long-Term Rate Enhancements	0.0	-3,036	-5,466
29. MCO Behavioral Health Rates	0.0	-10,681	-32,306

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. Medical Assistance Re-Procurement	1.0	877	1,073
31. MOUD in Jails Technical Support	0.0	0	-270
32. Non-Native SUD at Tribal Facilities	0.0	51,511	67,149
33. North Sound Crisis Stabilization	0.0	300	300
34. Opioid Account Fund Shift	0.0	-44,903	0
35. Opioid TX Program Expansion	0.0	0	-471
36. Outreach/Intensive Case Management	0.0	-5,180	0
37. Peer Support Specialist	1.0	876	1,160
38. PPW Residential	0.0	-2,270	-3,406
39. Prescription Opioid Education	0.0	0	-916
40. Public Health Dispensing Machines	0.0	-600	-600
41. Recovery Residences	0.0	-400	-1,000
42. RNP and LEAD Evaluation	0.0	97	97
43. Rural Behavioral Health Pilot	0.0	300	300
44. Short-Term BH Housing Support	0.0	-676	-676
45. Stanwood Commitment Facility Beds	0.0	-1,627	-3,676
46. State Hospital ITA Judicial Costs	0.0	650	650
47. Street Medicine Pilot	0.0	-530	-530
48. Supp. Employment Transition	0.0	-478	-478
49. TB Phase 4: Crisis Stab. & Housing	0.0	1,338	1,338
50. TB Phase 4: Forensic HARPS	0.0	18,307	18,307
51. TB Phase 4: Forensic PATH	0.0	8,034	8,034
52. TB Phase 4: Global Leasing	0.0	1,729	1,729
53. TB Phase 4: OCRP	0.0	2,776	2,776
54. Thurston County ITA Judicial Costs	0.0	381	381
55. Tribal Opioid Fentanyl Campaign	0.0	0	-800
56. Tribal Prevention and Tx Grants	0.0	0	1,176
57. Trueblood Programs- Underspend	0.0	-1,000	-1,000
58. UW 90/180 Beds	0.0	0	3,518
59. Volunteer Counseling Services	0.0	300	300
Policy -- Other Total	6.8	-2,732	153,647
Total Policy Changes	6.8	-2,732	153,647
2025-27 Policy Level	252.9	2,396,667	6,063,151

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. 1915i CBHS Services

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

2. Adult and Youth Mobile Crisis Teams

A portion of funding for mobile crisis teams is shifted from General Fund-State to the Behavioral Health Crisis Line Account. (General Fund-State; Statewide 988 Behavioral Health Crisis Respsn Line-State) (Ongoing)

3. Alternatives to Arrest and Jail

Funding for a memorandum of understanding between the Health Care Authority (HCA) and the Washington Association of Sheriffs and Police Chiefs to support local initiatives to engage criminal justice system-involved persons with behavioral health disorders with therapeutic interventions and services is reduced by 10 percent. (General Fund-State) (Ongoing)

4. Assisted Outpatient Treatment

Funding for Behavioral Health Administrative Services Organizations (BH-ASOs) to provide assisted outpatient treatment services is reduced by 10 percent. (General Fund-State) (Ongoing)

5. Behavioral Health Housing

Funding for programs that provide short-term housing subsidies and supports for individuals with mental health disorders and individuals with substance use disorders are reduced by 20 percent. This does not include a reduction for programs funded as part of the Trueblood settlement agreement. (General Fund-State) (Ongoing)

6. BH Homeless Respite Care

Funding for HCA to provide medical respite care for individuals with significant medical and behavioral health care needs is reduced to align with program expenditures. (General Fund-State) (Ongoing)

7. BH Housing Targeted Grants

Funding for a targeted grant program to three BH-ASOs to transition persons from crisis stabilization services or other settings is reduced by 5 percent. (General Fund-State) (Ongoing)

8. BH Occupational Therapy

Funding is provided in FY 2026 to continue grants to support efforts to incorporate occupational therapists in behavioral health agency settings. (General Fund-State) (One-Time)

9. BHASO Jail Services

Funding for BH-ASOs to provide mental health services for incarcerated individuals while confined in a county or city jail and to facilitate access to programs that offer mental health services upon release from confinement is reduced by 10 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

10. 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). HCA shall coordinate with DOH to maximize leverage of federal Medicaid funding for call center services. (General Fund-Medicaid) (Custom)

11. Cannabis Proviso

Funding for a variety of substance use disorder prevention related activities is reduced by 10 percent. The savings are shifted to offset a state savings in funding provided for the Community Prevention and Wellness Initiative (CPWI). (Dedicated Cannabis Account-State) (Ongoing)

12. Certified Comm BH Clinics Developmnt

Funding is provided to continue planning for the implementation of the Certified Community Behavioral Health Clinic model. This includes authority for a federal grant provided for these purposes. (General Fund-State; General Fund-Federal) (One-Time)

13. Certified Peer Specialists

Funding sources are adjusted to reflect that HCA has been able to leverage a higher federal Medicaid match for costs associated with implementation of Chapter 469, Laws of 2023, Partial Veto (2SSB 5555). (General Fund-State; General Fund-Medicaid) (Ongoing)

14. Children in Crisis

Funding is provided for implementation of SHB 1272 (Children in crisis program) which extends a program requiring several state agencies to develop and implement a rapid care team for the purpose of identifying appropriate services and living arrangements for a child in crisis. (General Fund-State; General Fund-Medicaid) (One-Time)

15. 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 phased increase from the FY 2025 year-to-date average daily census of 41 CLIP beds to an average daily census of 62 beds by the end of FY 2026 and ongoing. (General Fund-State; General Fund-Medicaid) (Ongoing)

16. Collegiate Recovery Supports

Chapter 311, Laws of 2021, Partial Veto (ESB 5476) directed HCA to increase access to a variety of recovery services including collegiate recovery programs. HCA utilized one-time federal funding and under-spend in the Opioid Abatement Settlement Account to provide grants to collegiate recovery programs. General Fund-State is provided to continue these grants on an ongoing basis. (General Fund-State) (Ongoing)

17. Community & School Prevention

Funding for contracts for prevention services with the Community Prevention and Wellness Initiative (CPWI) are reduced. In addition, a portion of CPWI funding is shifted to the Dedicated Cannabis Account. (General Fund-State; Dedicated Cannabis Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

18. Community Beds at OHBH

Funding is reduced to reflect delays in HCA's efforts to find a contractor for community behavioral health beds at Olympic Heritage Behavioral Health. (General Fund-State; General Fund-Medicaid) (Custom)

19. Controlled Sub.Treatment Admin

Funding for HCA to perform administrative tasks related to implementation of Chapter 311, Laws of 2021, Partial Veto (ESB 5476) and Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536) is reduced on a one-time basis in FY 2026. (General Fund-Medicaid; Opioid Abatement Settlement Account-State) (One-Time)

20. Crisis Relief Facility Grants

Funding is provided for new crisis relief centers established in FY 2025 and FY 2026 under RCW 71.24.916. This funding must be used for HCA to pay BH-ASOs for costs not being reimbursed by Medicaid, private pay, and other insurance carriers. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)

21. Emergency Dept MOUD

Funding is increased for a program that helps emergency departments and acute care hospitals initiate medications for opioid use disorders (MOUD). In addition, appropriation authority is adjusted to reflect the program is eligible for 21 percent federal Medicaid match. (General Fund-Medicaid; Opioid Abatement Settlement Account-State) (Ongoing)

22. Health Engagement Hubs

Funding for health engagement hub pilot programs established under Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536) is reduced in FY 2026 to reflect under-spend related to delays in implementing the pilot sites. (Opioid Abatement Settlement Account-State) (One-Time)

23. High Intensity OUD Treatment Svcs

Funding providing in the FY 2024 supplemental operating budget to establish high intensity community-based teams to serve people with opioid use disorders is removed. (Opioid Abatement Settlement Account-State) (One-Time)

24. Jail BH Medications

Funding is provided in FY 2026 to increase grants to provide access to medications for opioid and alcohol use disorders in jails. Funding for a temporary partial position supporting the program is made full time and ongoing. (General Fund-State; General Fund-Medicaid) (Ongoing)

25. Jail BH Medications Fund Shift

Funding to provide access to medications for opioid and alcohol use disorders in jails is shifted from General Fund-State to un-obligated fund balances in the Criminal Justice Treatment Account. (General Fund-State; Criminal Justice Treatment Account-State) (Ongoing)

26. Law Enforcement Assisted Diversions

Funding for grants to law enforcement assisted diversion (LEAD) programs which provide pre-booking and pre-trial diversion services for individuals with behavioral health disorders is reduced by 10 percent. (General Fund-State; Opioid Abatement Settlement Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

27. 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. Reductions result from removal of funding for providers that have decided not to contract for services, contractor delays in the opening of new beds, and adjustment of the percentage of costs that will be covered by federal Medicaid which has been higher than assumed in prior-year budget models. (General Fund-State; General Fund-Medicaid) (Ongoing)

28. Long-Term Rate Enhancements

Funding provided in the FY 2024 supplemental operating budget to pay a \$500 rate enhancement for patients with high acuity levels in community long-term inpatient provider settings is reduced by 50 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

29. MCO Behavioral Health Rates

Funding for Medicaid Managed Care Organizations (MCO) capitation rates is reduced by 1 percent effective October 1, 2025. (General Fund-State; General Fund-Medicaid) (Ongoing)

30. Medical Assistance Re-Procurement

Funding is provided for implementation of E2SHB 1813 (Medical assistance reprocurement) which requires HCA to prepare for the reprocurement of managed care contracts while making several changes related to the purchase of regional crisis services. This includes funding for 1 FTE and additional costs related to actuarial services and development of a base model of crisis service delivery to meet requirements of the bill. (General Fund-State; General Fund-Medicaid) (Ongoing)

31. MOUD in Jails Technical Support

Funding provided for HCA to provide technical assistance for improving access to MOUD in jails is reduced by 50 percent. (Opioid Abatement Settlement Account-State) (Ongoing)

32. Non-Native SUD at Tribal Facilities

Under current agreements with HCA, tribes provide non-federal match for Medicaid covered substance use disorder services in tribal facilities provided to Apple Health clients who are not American Indian or Alaskan Natives. HCA provides full reimbursement for the federal portion of the encounter rate. Effective January 1, 2026, funding is provided to reimburse tribal facilities for these services at the full Indian Health Services all-inclusive rate and tribes will no longer need to provide the non-federal match for these services. (General Fund-State; Opioid Abatement Settlement Account-State) (Ongoing)

33. North Sound Crisis Stabilization

Funding is provided for a grant to support services that are not being covered by Medicaid and private insurance in a crisis stabilization facility in Skagit County. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

34. Opioid Account Fund Shift

General Fund-State and Opioid Abatement Settlement Account funding is shifted between fiscal years. The authority shall shift sufficient amounts of non-proviso General-Fund State spending for substance use disorder treatment services to the Opioid Abatement Settlement Account to achieve a one-time General Fund-State savings of \$76 million in FY 2026. This may including shifting funds related to a portion of MCO capitation payments used for substance use disorder treatment services. Beginning in FY 2027, General-Fund State is increased by \$31 million annually to reduce long-term dependence on the Opioid Abatement Settlement Account. (General Fund-State; Opioid Abatement Settlement Account-State) (Ongoing)

35. Opioid TX Program Expansion

Funding for the expansion of opioid treatment services is reduced on a one-time basis in FY 2026. (Opioid Abatement Settlement Account-State) (Ongoing)

36. Outreach/Intensive Case Management

Funding for Recovery Navigator Program (RNP) services is reduced by 10 percent. HCA and BH-ASOs are encouraged to leverage reserves and seek local funding to minimize reduction to RNP services. (General Fund-State; General Fund-Local) (Ongoing)

37. Peer Support Specialist

Funding is provided for implementation of 2SHB 1427 (Peer support specialists) which requires HCA to develop training curricula and expand access to peer support services. This includes funding for 1 FTE and contracts related to implementing provisions of the bill. (General Fund-State; General Fund-Medicaid) (One-Time)

38. 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. (General Fund-State; General Fund-Medicaid) (Ongoing)

39. Prescription Opioid Education

Funding from opioid settlement revenues was provided in the FY 2023-25 operating budget for HCA to contract with programs to prevent inappropriate opioid prescribing. Funding for these contracts is reduced by 50 percent. In addition, appropriation authority is adjusted to reflect the program is eligible for 21 percent federal Medicaid match. (General Fund-Medicaid; Opioid Abatement Settlement Account-State) (Ongoing)

40. Public Health Dispensing Machines

Funding was provided in the FY 2024 supplemental operating budget for HCA to purchase 20 public health dispensing machines that can be used to distribute a variety of items such as Naloxone, fentanyl test strips and other public health supplies. Funding for the ongoing supply and maintenance of the machines is reduced by 50 percent. (General Fund-State) (Ongoing)

41. Recovery Residences

Funding for recovery residences is reduced by 10 percent. (General Fund-State; Opioid Abatement Settlement Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

42. RNP and LEAD Evaluation

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a study of the long-term effectiveness of RNP and LEAD programs as required under RCW 71.24.909. This funding is intended to continue into FY 2028 for WSIPP to complete and submit an evaluation report that is due in June 2028. (General Fund-State) (Custom)

43. Rural Behavioral Health Pilot

Funding is provided to continue a grant for a pilot program in Island County to improve behavioral health outcomes for young people in rural communities. (General Fund-State) (One-Time)

44. Short-Term BH Housing Support

Funding provided to reduce instances where an individual leaves a state operated or private behavioral health facility directly into homelessness is reduced by 50 percent. (General Fund-State) (Ongoing)

45. Stanwood Commitment Facility Beds

Under a tax sharing compact between the Tulalip Tribes (Tribes) and the state, a civil commitment facility is being developed in Stanwood. The Tribes are responsible for the siting, design, and construction of the facility. The state is responsible for supporting the Tribes in identifying an appropriate site, acquiring permits, and for the ongoing operations and maintenance of the facility. Funding levels are adjusted to reflect the current expected opening date of the facility. (General Fund-State; General Fund-Medicaid) (Ongoing)

46. State Hospital ITA Judicial Costs

Funding is provided for the Pierce and Spokane BH-ASOs to reflect increased judicial costs for civil patients at Eastern State Hospital and Western State Hospital. (General Fund-State) (Ongoing)

47. Street Medicine Pilot

Funding was provided in the FY 2024 supplemental operating budget for HCA to contract with five pilot sites for a program that uses teams of health care professionals to assess and address the acute and chronic physical and BH needs of people living in encampments and on the streets. Funding is reduced by 10 percent of the Carryforward level for the pilot sites. (General Fund-State) (Ongoing)

48. Supp. Employment Transition

Funding for transitional housing and employment supports for individuals engaged in supported employment is reduced by 10 percent. (General Fund-State) (Ongoing)

49. TB Phase 4: Crisis Stab. & Housing

Funding is provided for crisis stabilization operational gaps in two regions as part of phase 4 of the Trueblood settlement agreement. (General Fund-State) (Ongoing)

50. TB Phase 4: Forensic HARPS

Funding is provided for additional contracted positions with Forensic Housing and Recovery through Peer Services (HARPS) teams and to increase the number and duration of Forensic HARPS housing subsidies as part of phase 4 of the Trueblood settlement agreement. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

51. TB Phase 4: Forensic PATH

Funding is provided for additional contracted positions with Forensic Projects for Assistance in Transition from Homelessness (PATH) teams and to provide an increase in Forensic PATH flex funds as part of phase 4 of the Trueblood settlement agreement. (General Fund-State) (Ongoing)

52. TB Phase 4: Global Leasing

Funding is provided for additional contracted housing support specialist positions with and for long-term housing subsidies in the Trueblood global leasing program as part of phase 4 of the Trueblood settlement agreement. (General Fund-State) (Ongoing)

53. TB Phase 4: ORCP

Funding is provided for additional contracted positions with Outpatient Competency Restoration Programs (ORCP) and for a new ORCP contract in the Salish BH-ASO region as part of phase 4 of the Trueblood settlement agreement. (General Fund-State) (Ongoing)

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

55. Tribal Opioid Fentanyl Campaign

Funding for a campaign to inform and educate tribal communities about opioid misuse prevention, overdose response, and treatment is reduced by 20 percent. (Opioid Abatement Settlement Account-State) (Ongoing)

56. Tribal Prevention and Tx Grants

Funding for Tribes to use at their discretion for substance use disorder prevention and treatment services is shifted from the Opioid Abatement Settlement Account to the Tribal Opioid Prevention and Treatment Account established in Chapter 210, Laws of 2024 (SSB 6099). (Opioid Abatement Settlement Account-State; Tribal Opioid Prevention and Treatment Account-State) (Ongoing)

57. Trueblood Programs- Underspend

Funding for a variety of services and supports as specified in the Trueblood settlement agreement is reduced by 1 percent to reflect under-spend in the programs. (General Fund-State) (Ongoing)

58. UW 90/180 Beds

Federal funding authority is adjusted to reflect current estimates of federal match available for services at the University of Washington (UW) Behavioral Health Teaching Facility based on the estimated case mix for 75 long-term civil commitment beds. (General Fund-Medicaid) (Ongoing)

59. Volunteer Counseling Services

Funding is provided on a one-time basis for HCA to continue to provide support for a program to provide pro bono counseling and behavioral health services to uninsured individuals with incomes below 300 percent of the federal poverty level. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Employee/Retiree Benefits
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	0.0	0	0
2025-27 Maintenance Level	166.8	0	307,936
Policy Other Changes:			
1. Administrative Reduction	0.0	0	-4,770
2. Contract Increases	0.0	0	1,188
3. PEBB/SEBB Hospital Participation	0.5	0	374
4. PEBB/SEBB IT Resrce/Benefit Accts	9.0	0	4,058
5. PEBB/SEBB Third Party Administrator	0.0	0	25,129
Policy -- Other Total	9.5	0	25,979
Total Policy Changes	9.5	0	25,979
2025-27 Policy Level	176.3	0	333,915

Comments:

1. Administrative Reduction

Funding for administrative capacity is reduced. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Ongoing)

2. Contract Increases

Funding is provided to pay for increased utilization of service contracts. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Ongoing)

3. PEBB/SEBB Hospital Participation

Funding is adjusted for the administrative impacts associated with implementing mandated caps on facility inpatient and outpatient reimbursement, as detailed in SHB 1123 (Health carrier reimbursement). (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Custom)

4. PEBB/SEBB IT Resrce/Benefit Accts

Funding is provided for staffing and financial resources in the 2025-27 biennium to support the new Benefits 24/7 enrollment system for the Public Employees Benefits Board and School Employees Benefits Board Programs. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Ongoing)

5. PEBB/SEBB Third Party Administrator

Funding is provided for increased third party administrator fees in the Public Employees Benefits Board and School Employees Benefits Board's Uniform Medical Plan (UMP), and Uniform Dental Plan. Additional funding is needed to address large enrollment shifts from insured plans to UMP. (Uniform Medical Plan Benefits Administration Account-Non-Appr; SEBB Dental Benefits Admin Account-Non-Appr; SEBB Medical Benefits Admin Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	14,124	214,952
2025-27 Maintenance Level	0.0	15,330	215,920
Policy Other Changes:			
1. Cascade Care	0.0	0	30,000
2. CMS Eligibility Solution	0.0	2,299	15,618
3. CSC and SI Procurement Costs	0.0	20	2,640
4. HBE General Wage Increase	0.0	35	1,750
5. Health Care Access & Engagement	0.0	7	851
6. Healthplanfinder M&O	0.0	18	4,671
7. HPF & Customer Support	0.0	16	3,668
Policy -- Other Total	0.0	2,395	59,198
Total Policy Changes	0.0	2,395	59,198
2025-27 Policy Level	0.0	17,725	275,118

Comments:

1. Cascade Care

Funding is provided to continue premium assistance for individuals with income up to 250 percent of the federal poverty level pursuant to RCW 43.71.110 through CY 2026. (State Health Care Affordability Account-State) (Custom)

2. CMS Eligibility Solution

Funding is provided for an eligibility pathway for Non-MAGI (Modified Adjusted Gross Income) clients and to facilitate communication between the Healthplanfinder (HPF) and the Automated Client Eligibility System (ACES). (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (One-Time)

3. CSC and SI Procurement Costs

Funding is provided to procure a customer support center vendor and the system integrator to support HPF maintenance and operations activities. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (Custom)

4. HBE General Wage Increase

Funding is provided for wage increases for Health Benefit Exchange (HBE) employees. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025; and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

5. Health Care Access & Engagement

Funding is provided to expand language access and send direct mail correspondences to underserved and rural communities. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (Ongoing)

6. Healthplanfinder M&O

Funding is provided to continue HPF maintenance and operations capacity to address system functionality related to federal rules changes and mandates, including Affordable Care Act compliance updates. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (One-Time)

7. HPF & Customer Support

Funding is provided to continue Washington HPF development and enhancement activities to address technical development backlogs and improve HPF features for customers. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,231.7	5,724,405	29,009,821
2025-27 Maintenance Level	1,230.7	6,518,955	30,960,589
Policy Other Changes:			
1. Adult Acupuncture Coverage	0.0	-4,841	-19,058
2. Adult Chiropractic Coverage	0.0	-6,972	-27,448
3. Adult Dental Services	0.0	-10,694	-38,022
4. Ancillary Hospital Services	0.0	-1,496	-4,950
5. Cannabis Revenue Distributions	0.0	70,140	0
6. Case Management Transition Pilot	0.0	200	200
7. Children's Dental Services	0.0	-22,690	-46,074
8. CMS Eligibility Solution	4.0	660	1,446
9. CMS Rule Alignment	0.0	490	980
10. Contract Increases	0.0	502	1,004
11. COVID-19 Rates	0.0	-7,931	-26,250
12. Govt. Efficiency - Contracts	0.0	-8,500	-16,144
13. Govt. Efficiency - Goods & Services	0.0	-1,400	-2,660
14. Govt. Efficiency - Management	0.0	-6,500	-12,346
15. Govt. Efficiency - Travel	0.0	-174	-330
16. Health Care Cost Board	-1.6	-1,152	-1,536
17. Health Care Entity Registry	0.0	100	100
18. Hospital Grants	0.0	150	150
19. Katie Beckett 1115 Waiver	0.0	-5,242	-10,484
20. Laboratory Rates	0.0	-10,423	-33,521
21. Language Access Providers Agreement	0.0	1,013	2,251
22. MAGI Post-Eligibility Review	0.0	46	154
23. MCO Physical Health Rates	0.0	-37,485	-124,022
24. Medicaid Access Program	3.6	111	36,690
25. Medicare Savings Program	0.0	-3,671	-7,342
26. MTP - Accountable Comm of Health	6.0	0	265,592
27. MTP - AH&H and Rent Supports	0.0	0	30,272
28. MTP - Foundational Comm Supports	0.0	0	119,172
29. MTP - Long-Term Supports	18.7	0	-1,276

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. MTP - MQIP Payments	0.0	0	-81
31. MTP - Reentry Services	0.0	10,386	76,490
32. Newborn Screening Fee Increase	0.0	43	98
33. PAL and PCL Funding Model	0.0	42	244
34. Postpartum Coverage	0.0	-5,612	-11,417
35. Program Integrity	0.0	71,000	230,000
36. ProviderOne - Operation/Maintenance	0.0	110	420
37. Supported Employment Services	0.0	-2,758	-2,758
38. Supported Housing Services	0.0	-2,412	-2,412
39. Traditional Health Care Practices	0.0	165	330
40. Universal Health Care Commission	0.0	-284	-250
41. WA Cares Maintenance and Operations	30.7	0	9,514
Policy -- Other Total	61.4	14,921	386,726
Total Policy Changes	61.4	14,921	386,726
2025-27 Policy Level	1,292.1	6,533,876	31,347,315

Comments:

1. Adult Acupuncture Coverage

The 2023-25 biennial 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's) pause in implementation. (General Fund-State; General Fund-Medicaid) (Ongoing)

2. Adult Chiropractic Coverage

The 2023-25 biennial budget funded an adult chiropractic benefit beginning January 1, 2025. Savings are achieved by removing this benefit to reflect HCA's pause in implementation. (General Fund-State; General Fund-Medicaid) (Ongoing)

3. Adult Dental Services

The 2021-23 biennial budget increased medical assistance rates for adult dental services reimbursed at the existing fee-for-service (FFS) basis up to 100 percent of the rates in effect January 1, 2019. Savings are achieved by lowering the previous increase from up to 100 percent to up to 50 percent of the rates in effect January 1, 2019. These changes take effect July 1, 2025. (General Fund-State; General Fund-Medicaid) (Ongoing)

4. Ancillary Hospital Services

Chapter 315, Laws of 2023 (2SSB 5103) requires HCA to provide reimbursements for medically necessary ancillary services for difficult to discharge patients on administrative day stays. Savings are achieved by reversing this policy. (General Fund-State; General Fund-Medicaid) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

5. 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. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State) (Custom)

6. Case Management Transition Pilot

One-time funding is provided for HCA to contract with a managed care organization (MCO) for an enhanced case management pilot program to expand resources for patients with post-acute care transitions. (General Fund-State) (One-Time)

7. Children's Dental Services

The 2022 supplemental and 2023-25 operating budgets provided funding for increased reimbursement rates for children's dental services. Savings are achieved by removing 50 percent of these increases. (General Fund-State; General Fund-Medicaid) (Ongoing)

8. CMS Eligibility Solution

Funding is provided for an eligibility pathway for Non-MAGI (Modified Adjusted Gross Income) clients and to facilitate communication between the Healthplanfinder (HPF) and the Automated Client Eligibility System (ACES). (General Fund-State; General Fund-Medicaid) (One-Time)

9. CMS Rule Alignment

Funding is provided for administrative support to amend rules and the Medicaid state plan to comply with new federal guidelines on client eligibility. (General Fund-State; General Fund-Medicaid) (One-Time)

10. Contract Increases

Funding is provided to pay for increased utilization of service contracts. (General Fund-State; General Fund-Medicaid) (Ongoing)

11. COVID-19 Rates

Funding is reduced to reflect rate adjustments based on updated COVID-19 testing and vaccinations policies. (General Fund-State; General Fund-Medicaid) (Ongoing)

12. Govt. Efficiency - Contracts

Savings are captured to reflect general administrative efficiencies in HCA contracting. (General Fund-State; General Fund-Medicaid) (Ongoing)

13. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State; General Fund-Medicaid) (Ongoing)

14. Govt. Efficiency - Management

Savings are achieved by consolidating management roles and reducing administrative positions that do not directly support essential government operations. (General Fund-State; General Fund-Medicaid) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

15. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

16. Health Care Cost Board

Funding for the Health Care Cost Transparency Board staff and contracting costs is reduced by 20 percent. Additionally, funding is adjusted to reflect updated state and federal cost allocations. (General Fund-State; General Fund-Medicaid) (Ongoing)

17. Health Care Entity Registry

Funding is provided to implement E2SHB 1686 (Health care entity registry), which requires the Department of Health, in consultation with HCA, the Office of the Insurance Commissioner, and other agencies, to develop a plan and provide recommendations to the Legislature on how to create a complete an interactive registry of the state's health care landscape. (General Fund-State) (Ongoing)

18. Hospital Grants

One-time funding is provided for grants to rural hospitals with fewer than 200 births funded by Medicaid in the hospital's labor and delivery unit in the previous CY; and that are located in a municipality with a population of between 9,000 and 12,000. (General Fund-State) (One-Time)

19. 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. (General Fund-State; General Fund-Medicaid) (One-Time)

20. Laboratory Rates

Savings are achieved by setting FFS laboratory rates at 80 percent of the corresponding Medicare rates effective January 1, 2026. Medicaid MCOs must use the FFS fee schedule as a ceiling for reimbursing laboratory rates. (General Fund-State; General Fund-Medicaid) (Ongoing)

21. Language Access Providers Agreement

Funding is adjusted for interpreter services based upon the language access providers' collective bargaining agreement for the 2025-27 biennium. (General Fund-State; General Fund-Medicaid) (Ongoing)

22. MAGI Post-Eligibility Review

Funding is provided for the maintenance and operations costs for the Robotic Processing Automation and Text message service for clients renewing their Medicaid eligibility. (General Fund-State; General Fund-Medicaid) (One-Time)

23. MCO Physical Health Rates

Under federal regulations, Medicaid managed care rates must be certified as actuarially sound. The regulations allow for states to increase or decrease capitation rates up to 1.5 percent within a rating period. This option reduces the physical health capitation rates for Medicaid MCOs by 1.0 percent beginning October 1, 2025. (General Fund-State; General Fund-Medicaid) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

24. Medicaid Access Program

Funding is provided for the implementation of SHB 1392 (Medicaid access program), which establishes the Medicaid Access Program Account; creates a covered-lives assessment on Medicaid MCOs and health carriers; and increases Medicaid professional services rates up to the equivalent Medicare rates. (General Fund-State; General Fund-Medicaid; Medicaid Access Program Account-State) (Custom)

25. Medicare Savings Program

The Medicare Savings Programs (MSP) provides assistance with premium costs, copayments, deductibles, and coinsurance for individuals who are entitled to Medicare and meet program requirements. The 2023-25 biennial budget increased the federal poverty level (FPL) eligibility threshold for the Qualified Medicare Beneficiary Program from 100 percent to 110 percent FPL. Funding is reduced to revert back to the 100 percent FPL threshold beginning April 1, 2026. (General Fund-State; General Fund-Medicaid) (Custom)

26. MTP - Accountable Comm of Health

Funding is provided to align appropriation authority with anticipated Medicaid Transformation Project (MTP) spending for Initiative 1. (General Fund-Federal; General Fund-Local) (Custom)

27. 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. (General Fund-Federal; General Fund-Local) (Custom)

28. MTP - Foundational Comm Supports

Funding is provided through the MQIP to align appropriation authority with anticipated MTP spending for Initiative 3. (General Fund-Federal; General Fund-Local) (Custom)

29. MTP - Long-Term Supports

Funding is provided through the MQIP to align appropriation authority with anticipated MTP spending and for Initiative 2. (General Fund-Federal; General Fund-Local) (Custom)

30. MTP - MQIP Payments

The MQIP supports the 1115 MTP waiver. Apple Health managed care organizations and their partnering providers receive MQIP payments as they meet designated milestones. Funding is adjusted to reflect anticipated program expenditures. (General Fund-Federal; General Fund-Local) (Custom)

31. MTP - Reentry Services

Funding is provided to support communities, prisons, jails, and juvenile rehabilitation centers to implement limited pre-release and reentry services pursuant to Chapter 243, Laws of 2021, Partial Veto (E2SSB 5304), as authorized by the Centers for Medicaid and Medicare Services (CMS). (General Fund-State; General Fund-Medicaid) (Custom)

32. Newborn Screening Fee Increase

Funding is provided for an increase in the newborn screening fee for all Medicaid-covered births. (General Fund-State; General Fund-Medicaid) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

33. PAL and PCL Funding Model

Funding is provided for an increase in operational costs for the Partnership Access Line (PAL) and Mental Health Referral Service for Children and Teens programs. (General Fund-State; General Fund-Medicaid; Telebehavioral Health Access Account-State) (Ongoing)

34. Postpartum Coverage

The 2021-23 biennial budget extended health care coverage for an additional ten months for postpartum persons who are eligible under pregnancy eligibility rules at the end of the 60-day postpartum period, to provide a total of 12 months postpartum coverage under SSB 5068 (Postpartum period/Medicaid) and the American Rescue Plan Act of 2021. Savings are achieved by reducing postpartum coverage from a 12 month to six month postpartum period beginning January 1, 2026. (General Fund-State; General Fund-Medicaid) (Ongoing)

35. Program Integrity

Program integrity activities help ensure state and federal dollars are spent appropriately and prevent fraud and waste. The savings assumed in the 2025-27 biennial budget will not be realized. Funding is provided to restore these savings beginning in FY 2027. (General Fund-State; General Fund-Medicaid) (Ongoing)

36. ProviderOne - Operation/Maintenance

Funding is provided to reprocure the contract to maintain and operate the state's ProviderOne payment system. The current contract expires June 30, 2026. (General Fund-State; General Fund-Medicaid) (Custom)

37. Supported Employment Services

Funding is adjusted to reflect projected 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. (General Fund-State) (One-Time)

38. Supported Housing Services

Funding is adjusted to reflect projected 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. (General Fund-State) (One-Time)

39. Traditional Health Care Practices

Funding is provided for HCA to apply for a CMS waiver to allow for the payment of claims for tribal traditional health care practices. (General Fund-State; General Fund-Medicaid) (One-Time)

40. Universal Health Care Commission

Funding for the Universal Health Care Commission is adjusted to reflect an update to state and federal cost allocations and support from the Office of the Insurance Commissioner. (General Fund-State; General Fund-Medicaid) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

41. WA Cares Maintenance and Operations

Funding is provided for provider enrollment, claim processing assistance, and administrative support for the WA Cares Fund implementation. (Long-Term Services and Supports Trust Account-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	100.1	0	204,022
2025-27 Maintenance Level	0.0	0	0
2025-27 Policy Level	0.0	0	0

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	66.8	0	104,318
2025-27 Maintenance Level	0.0	0	0
2025-27 Policy Level	0.0	0	0

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Human Rights Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	49.7	10,528	13,514
2025-27 Maintenance Level	49.7	10,266	13,237
Policy Other Changes:			
1. Case Management System Support	1.5	1,188	1,188
2. CMDb Vendor Costs	0.0	-564	-564
3. Govt. Efficiency - Goods & Services	0.0	-66	-66
4. Govt. Efficiency - Travel	0.0	-16	-16
5. Govt. Efficiency - Vacancy Savings	-3.0	-646	-646
6. Investigative Staff Support	-0.8	-310	-310
Policy -- Other Total	-2.3	-414	-414
Total Policy Changes	-2.3	-414	-414
2025-27 Policy Level	47.4	9,852	12,823

Comments:

1. Case Management System Support

Funding is provided for 1.5 FTE IT staff for database system maintenance. (General Fund-State) (Custom)

2. CMDb Vendor Costs

Savings are achieved by removing the Case Management Database IT project vendor costs. (General Fund-State) (Ongoing)

3. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State) (Ongoing)

4. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

5. Govt. Efficiency - Vacancy Savings

Funding is reduced for vacancy savings. (General Fund-State) (Ongoing)

6. Investigative Staff Support

Savings are achieved by reducing 25 percent of the funding provided in the 2025-27 biennial budget for additional staff for the investigation team to address the increasing caseload backlog. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	166.7	0	55,213
2025-27 Maintenance Level	166.7	0	54,225
Policy Other Changes:			
1. Govt. Efficiency - Equipment	0.0	0	-50
2. Govt. Efficiency - Travel	0.0	0	-40
Policy -- Other Total	0.0	0	-90
Total Policy Changes	0.0	0	-90
2025-27 Policy Level	166.7	0	54,135

Comments:

1. Govt. Efficiency - Equipment

Savings are achieved by restricting equipment purchases. (Accident Account-State; Medical Aid Account-State) (Ongoing)

2. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (Accident Account-State; Medical Aid Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	128.0	113,670	127,552
2025-27 Maintenance Level	128.0	114,694	129,446
Policy Other Changes:			
1. Basic Academy Instructors	7.0	2,638	2,638
2. Basic Law Enforcement Academy	0.0	-2,022	-2,022
3. Confidential Secretaries	2.0	440	440
4. Corrections Academy Expansion	2.0	2,618	3,488
5. Emergency Vehicle Driving Training	0.0	492	492
6. Firearms Certificate Program	2.0	472	472
7. Law Enforcement Academy Cost Share	0.0	-8,967	0
8. Local Public Safety Funding	3.0	25,635	25,635
9. Officer Certification Staff	5.0	1,382	1,382
10. Online Training Platform	2.0	1,966	1,966
11. Regional Training Academies	0.0	664	664
Policy -- Other Total	23.0	25,318	35,155
Total Policy Changes	23.0	25,318	35,155
2025-27 Policy Level	151.0	140,012	164,601

Comments:

1. Basic Academy Instructors

Funding is provided so that basic training is delivered by Teacher Administrator Counselor Officers and Program Specialist full time employees across all five training locations operated by the WSCJTC. (General Fund-State) (Ongoing)

2. Basic Law Enforcement Academy

Funding is adjusted to reflect the current need for BLEA training slots. This brings the number of funded academies down from 26 to 23. (General Fund-State) (Ongoing)

3. Confidential Secretaries

Funding is provided for the continuation of two confidential secretary staff for the training bureau director and the accountability bureau director that were funded for only one year in FY 2025. These positions assist the directors with sensitive information and correspondence, and act as points of contact with criminal justice stakeholders. (General Fund-State) (Ongoing)

4. Corrections Academy Expansion

Funding is provided for four additional Corrections Officers Academy classes per year to help meet the increased demand for basic corrections officer training from local agencies throughout the state. (General Fund-State; General Fund-Local) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
WA State Criminal Justice Training Commission
(Dollars in Thousands)

5. Emergency Vehicle Driving Training

BLEA includes one week of required emergency driving instruction referred to as the Emergency Vehicle Operation Course week. This funding covers the increased costs of providing some of these courses at private driving tracks rather than the Washington State Patrol's training track. (General Fund-State) (Ongoing)

6. Firearms Certificate Program

Funding is provided to meet increased demand. Fees are assumed to be increased. (General Fund-State) (Ongoing)

7. Law Enforcement Academy Cost Share

Funding is adjusted to reflect local law enforcement agencies paying 25 percent of the cost per trainee. (General Fund-State; General Fund-Local) (Ongoing)

8. Local Public Safety Funding

Funding is provided to implement ESHB 2015 (Public safety funding), which creates a new law enforcement grant program at WSCJTC and authorizes a new local sales and use tax for criminal justice purposes. This provides administrative costs associated with the development and implementation of the grant program and funding for grants to local law enforcement agencies. (General Fund-State) (Ongoing)

9. Officer Certification Staff

WSCJTC is required to review and investigate each case of reported misconduct as a part of its authority over officer certification. Funding is provided for five additional investigators to address the backlog of cases needing review and investigation and to assist with timely processing of new cases. (General Fund-State) (Ongoing)

10. Online Training Platform

Funding is provided to maintain the use of the Preflex First online training platform, available to all peace and corrections officers in the state (numbering more than 14,000). (General Fund-State) (Ongoing)

11. Regional Training Academies

Funding is provided for higher than anticipated lease and utilities costs for the newly opened regional academy in Arlington. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Office of Independent Investigations
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	79.0	34,395	34,395
2025-27 Maintenance Level	79.0	34,783	34,783
Policy Other Changes:			
1. Capture Underspend	0.0	-6,000	-6,000
Policy -- Other Total	0.0	-6,000	-6,000
Total Policy Changes	0.0	-6,000	-6,000
2025-27 Policy Level	79.0	28,783	28,783

Comments:

1. Capture Underspend

Savings are achieved by projected underspent funding in the Office of Independent Investigations' budget based upon historical spending practices (based on an average monthly underspend of \$500,000). (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Labor and Industries
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	3,341.4	36,109	1,049,844
2025-27 Maintenance Level	3,341.4	36,058	1,047,098
Policy Other Changes:			
1. Adult Entertainment Adjustment	2.8	0	677
2. Aerospace Grant Reduction	0.0	-600	-600
3. Claims Management Resources	14.0	0	3,678
4. Const. Crane Safety Adjustment	0.0	0	346
5. Const. Sanitary Conditions Adjustmt	0.0	0	38
6. Contractors-Consumer Protection	3.2	0	1,495
7. Crime Victims & Witnesses Adjustmt	0.0	114	114
8. Crime Victims Compensation Benefits	0.0	9,707	9,621
9. Domestic Violence CVC Underspend	0.0	-4,000	-4,000
10. Employment Standards Investigations	17.3	0	4,091
11. Everett Field Office Move	0.0	0	240
12. Federal Funding Adjustment	0.0	0	2,284
13. Fire-Resistant Material Applicators	0.0	0	883
14. Fund Swap- Apprenticeship Program	0.0	-1,135	0
15. Govt. Efficiency - Goods & Services	0.0	-30	-5,743
16. Govt. Efficiency - Miscellaneous	0.0	-1,052	-1,052
17. Hospital Worker Breaks	0.0	0	100
18. Human Trafficking and Sexual Abuse	0.0	115	115
19. Isolated Employees	2.3	0	796
20. Language Access Providers Agreement	0.0	0	4
21. LEP Outreach and Access	6.4	0	1,768
22. Light Duty Complaints Office	2.0	0	400
23. Paid Sick Leave Adjustment	1.1	0	0
24. Prevailing Wage Program	0.0	0	1,406
25. Responsible Bidder Criteria	1.1	0	1,251
26. Sick Leave/Immigration	1.2	0	315
27. Specialty Electricians	1.4	0	357
28. Worker Wage Recovery Adjustment	0.0	0	-15
29. Worker's Compensation	0.0	0	509
30. Workers Comp Systems Update	12.9	0	17,904

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Labor and Industries
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. Working Minors	1.6	0	1,211
Policy -- Other Total	67.1	3,119	38,193
Total Policy Changes	67.1	3,119	38,193
2025-27 Policy Level	3,408.5	39,177	1,085,291

Comments:

1. Adult Entertainment Adjustment

Funding is provided for staffing and IT costs to implement Chapter 250, Laws of 2024 (ESSB 6105) regarding working conditions in adult entertainment establishments. (Accident Account-State; Medical Aid Account-State) (Custom)

2. Aerospace Grant Reduction

Funding reflects a 15 percent reduction in grant funding related to promoting workforce development in aerospace and aerospace related supply industries. (General Fund-State) (Ongoing)

3. Claims Management Resources

Funding and staffing are provided due to increased claim managers' caseloads. (Accident Account-State; Medical Aid Account-State) (Ongoing)

4. 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. (Accident Account-State; Medical Aid Account-State) (One-Time)

5. 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. (Accident Account-State; Medical Aid Account-State) (One-Time)

6. Contractors-Consumer Protection

Funding is adjusted to implement Chapter 213, Laws of 2023 (2SHB 1534), which increases the general contractor bond and the fine for failure to register starting July 1, 2024, and establishes the Homeowner Recovery Account to support the new Homeowner Recovery Program. The funding covers staffing, IT implementation to track payments, and educational outreach. (Construction Registration Inspection Account-State) (Custom)

7. Crime Victims & Witnesses Adjustmt

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

8. Crime Victims Compensation Benefits

Funding is adjusted for the Crime Victims Compensation Program as a result of higher costs per claim, a higher caseload, and updated federal funding projections. (General Fund-State; General Fund-Federal; Crime Victims Compensation Account-Non-Appr) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Labor and Industries

(Dollars in Thousands)

9. Domestic Violence CVC Underspend

Funding for medical exams is adjusted to reflect 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. (General Fund-State) (Ongoing)

10. Employment Standards Investigations

Funding and staff are provided for increased workload related to the Wage Payment Act, Child Labor Law, and Retaliations investigations and citations. (Accident Account-State; Medical Aid Account-State) (Ongoing)

11. Everett Field Office Move

Funding is adjusted for the postponement of the Everett field office relocation and downsizing effort. (Electrical License Account-State; Public Works Administration Account-State; Accident Account-State; other accounts) (Ongoing)

12. Federal Funding Adjustment

Funding is provided to adjust expenditure authority to reflect current estimates of federal revenue, including the receipt of one new grant to expand apprenticeships. (Accident Account-Federal; Medical Aid Account-Federal) (Custom)

13. Fire-Resistant Material Applicators

Current funding is adjusted to implement Chapter 145, Laws of 2023 (SHB 1323), which creates training and certification program for individuals who apply fire-resistant materials. Funding will be used to implement an external facing web portal that will reduce process turnaround time and delays for processing applications and certifications. (Accident Account-State; Medical Aid Account-State) (Ongoing)

14. Fund Swap- Apprenticeship Program

Funding reflects a fund swap from General Fund-State to the Accident Account and Medical Aid Account for ongoing staffing costs to serve as industry liaisons for Chapter 156, Laws of 2022 (E2SSB 5600). (General Fund-State; Accident Account-State; Medical Aid Account-State) (Custom)

15. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State; Accident Account-State; Medical Aid Account-State) (Ongoing)

16. Govt. Efficiency - Miscellaneous

Funding is reduced for miscellaneous expenditures. (General Fund-State) (Custom)

17. Hospital Worker Breaks

Funding is provided to implement SHB 1879 (Hospital worker breaks), which, among other provisions, allows a hospital employer and employee to agree to waive a meal or rest period and the timing of those periods, subject to certain conditions. (Accident Account-State; Medical Aid Account-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Labor and Industries
(Dollars in Thousands)

18. Human Trafficking and Sexual Abuse

Funding is provided for claim costs to implement Chapter 298, Laws of 2024 (2SSB 6006) which supports victims of human trafficking and sexual abuse. (General Fund-State) (Custom)

19. Isolated Employees

Funding is provided to implement 2SHB 1524 (Isolated employees), which, among other provision, requires the L&I to enforce requirements for employers of isolated employees. (Accident Account-State; Medical Aid Account-State) (Custom)

20. Language Access Providers Agreement

Funding is provided for interpreter services based upon the language access providers collective bargaining agreement for the 2025-27 biennium. (Crime Victims Compensation Account-Non-Appr) (Ongoing)

21. LEP Outreach and Access

Funding and staff are provided to increase access to information and services for workers with limited English proficiency. (Accident Account-State; Medical Aid Account-State) (Ongoing)

22. Light Duty Complaints Office

Funding is provided for the staffing of a resolution process for complaints regarding light duty work under Title 51 RCW. (Accident Account-State; Medical Aid Account-State) (One-Time)

23. Paid Sick Leave Adjustment

Additional staffing is provided to implement Chapter 356, Laws of 2024 (ESSB 5793) to allow employees or transportation network company drivers to use paid sick leave when their child's school or place of care is closed after the declaration of an emergency. (Ongoing)

24. Prevailing Wage Program

Funding is provided to complete the Prevailing Wage System Enhancement Project, including contracted services and software. (Public Works Administration Account-State) (One-Time)

25. Responsible Bidder Criteria

Funding is provided to implement E2SHB 1549 (Responsible bidder criteria), which, among other provisions, allows a contractor to bid on a public works project without receiving training on public works and prevailing wage under certain situations. (Public Works Administration Account-State) (Custom)

26. Sick Leave/Immigration

Funding is provided to implement ESHB 1875 (Sick leave/immigration), which, among other provisions, allows employees and transportation network company drivers to use their paid sick leave or earned paid sick time for judicial or administrative immigration proceedings. (Accident Account-State; Medical Aid Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Labor and Industries
(Dollars in Thousands)

27. Specialty Electricians

Funding is provided to implement ESHB 1533 (Specialty electricians), which, among other provision, allows a qualifying employer operating a general journey level electrical apprenticeship program to hire an apprentice to perform specialty electrical work outside the program without having to change the apprentice's status in the program, subject to certain conditions. (Electrical License Account-State; Accident Account-State; Medical Aid Account-State) (Custom)

28. Worker Wage Recovery Adjustment

Funding is reduced for implementation of Chapter 149, Laws of 2024 (SHB 2097), which concerns worker wage recovery. (Accident Account-State; Medical Aid Account-State) (One-Time)

29. Worker's Compensation

Funding is provided to implement 2SHB 1788 (Workers' compensation), which, among other provisions, consolidates the worker's compensation calculation for workers who are permanently or temporarily totally disabled, for workers' surviving spouses, and standardizes payments between married and unmarried workers. (Accident Account-State; Medical Aid Account-State) (One-Time)

30. Workers Comp Systems Update

Funding and staffing are adjusted to align with the procurement strategy for replacing the workers' compensation computer system. (Accident Account-State; Medical Aid Account-State) (One-Time)

31. Working Minors

Funding is provided to implement ESHB 1644 (Working minors), which, among other provisions, requires the L&I to revoke an employer's minor work permit if the employer committed a serious, willful, or ongoing safety, or health violation, or child labor violation, that caused death or serious physical harm to a minor, or that required an order of immediate restraint. (Accident Account-State; Medical Aid Account-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Health
Epidemiology, Health Statistics, and Public Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	631.8	54,276	251,233
2025-27 Maintenance Level	631.8	54,478	251,797
Policy Other Changes:			
1. Base Funding Adjustment	0.0	0	1,345
2. Chief Science Officer Reduction	0.0	-1,400	-1,400
3. End of Life Care Outreach	0.0	170	170
4. General Admin Savings	0.0	-1,349	-1,349
5. Newborn Screening Fee	1.3	0	188
6. Reduce BRFSS Mailings	0.0	-144	-144
7. Reduce Reports	-0.5	-128	-128
Policy -- Other Total	0.8	-2,851	-1,318
Total Policy Changes	0.8	-2,851	-1,318
2025-27 Policy Level	632.5	51,627	250,479

Comments:

1. Base Funding Adjustment

Funding is adjusted between fiscal years in multiple biennial accounts to align with the agency's projected allotments. (General Fund-Federal; General Fund-Local; Opioid Abatement Settlement Account-State; other accounts) (One-Time)

2. Chief Science Officer Reduction

General Fund-State funding is reduced by 10 percent for the Office of the Chief Science Officer within the Epidemiology & Health Statistics division. (General Fund-State) (Ongoing)

3. End of Life Care Outreach

Funding is provided for the Department of Health to provide education and training to medical systems, including hospices, to provide Death with Dignity support to patients. (General Fund-State) (One-Time)

4. General Admin Savings

Funding is reduced for the following projects and executive programs: the Healthcare Innovation and Strategy project, the Executive Office of Healthcare Innovation & Strategy, the Global One Health Office, and the Regional Health Offices and Partnership Engagement and Planning programs within the Office of Strategic Partnerships. (General Fund-State) (One-Time)

5. Newborn Screening Fee

Funding is provided for three additional tests recommended by the State Board of Health to the newborn screening panel: omithine transcarbamylase (OTC), arginase-1 (ARG1), and guanidinoacetate methyltransferase (GAMT) deficiencies. (General Fund-Local) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Health
Epidemiology, Health Statistics, and Public Health
(Dollars in Thousands)

6. Reduce BRFSS Mailings

Savings are achieved by discontinuing the physical mailings for the Behavioral Risk Factor Surveillance Survey. The survey will continue via phone. (General Fund-State) (Ongoing)

7. Reduce Reports

Savings are achieved by pausing the Death with Dignity and Diabetes Epidemic Action reports for the 2025-27 biennium. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Health
Environmental Public Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	282.5	24,612	144,848
2025-27 Maintenance Level	282.5	24,612	144,848
Policy Other Changes:			
1. Assistant Secretary's Office (EPH)	0.0	-1,502	-1,502
2. Base Funding Adjustment	0.0	0	260
3. Climate Change Response Strategy	1.0	0	323
4. Climate Impact Worker Safety	0.0	0	-4,226
5. Dedicated Water Fund Swap	0.0	-5,070	0
6. Drinking Water Dedicated Funds	2.6	0	2,724
7. Drinking Water Program Underspend	0.0	-726	-726
8. Environmental Justice Council Staff	1.0	0	750
9. EV Site Evaluation	-0.3	-80	-80
10. HEAL Capacity Grant	0.0	0	3,380
11. Implementing HEAL Act	1.0	0	950
12. Private Detention Facilities	1.0	317	317
Policy -- Other Total	6.3	-7,061	2,170
Total Policy Changes	6.3	-7,061	2,170
2025-27 Policy Level	288.8	17,551	147,018

Comments:

1. Assistant Secretary's Office (EPH)

General Fund-State funding is reduced by 10 percent for the Assistant Secretary's Office within the Environmental Public Health division. (General Fund-State) (Ongoing)

2. Base Funding Adjustment

Funding is adjusted between fiscal years in multiple biennial accounts to align with the agency's projected allotments. (General Fund-Federal; General Fund-Local; Climate Commitment Account-State; other accounts) (Custom)

3. Climate Change Response Strategy

Funding is provided for one staff person to focus on extreme heat and wildfire smoke as part of the state's Integrated Climate Response Strategy, and to assist with coordination of the interagency work group created in Chapter 169, Laws of 2023 (E2SHB 1170). (Climate Commitment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Health

Environmental Public Health

(Dollars in Thousands)

4. Climate Impact Worker Safety

Funding is reduced for the Climate Impact Worker Safety Program, which includes pass-through grants to community-based organizations for workplace health and safety for certain workers affected by climate change. (Climate Commitment Account-State) (Ongoing)

5. Dedicated Water Fund Swap

General Fund-State funding is reduced and replaced with Safe Drinking Water account expenditure authority for eligible expenses within the Drinking Water Program. (General Fund-State; Safe Drinking Water Account-State) (One-Time)

6. Drinking Water Dedicated Funds

Expenditure authority is provided from four dedicated accounts for maintenance of drinking water systems to certify water system operators, to implement the federal Safe Drinking Water Act, and to administer safe drinking water loans. (Safe Drinking Water Account-State; Drinking Water Assistance Account-Federal; Waterworks Operator Certification-State; other accounts) (One-Time)

7. Drinking Water Program Underspend

General Fund-State funding is reduced by 10 percent for the Drinking Water Program within the Environmental Public Health division. (General Fund-State) (Ongoing)

8. Environmental Justice Council Staff

Funding is provided for additional staff to provide administrative support and oversee operations for the Environmental Justice Council. (Climate Commitment Account-State) (Ongoing)

9. EV Site Evaluation

Funding is reduced for Department of Health participation in the Electric Vehicle Coordinating Council led by the Department of Commerce. (General Fund-State) (Ongoing)

10. HEAL Capacity Grant

Funding is provided to continue availability of grants to overburdened communities and vulnerable populations to provide guidance to the seven state agencies identified in the Healthy Environment for All (HEAL) Act. (Climate Commitment Account-State) (One-Time)

11. Implementing HEAL Act

Funding is provided to transition the Washington Environmental Health Disparities Map developed under the HEAL Act to a new platform, and to maintain the map. (Climate Commitment Account-State) (Ongoing)

12. Private Detention Facilities

Funding is provided to implement E2SHB 1232 (Private detention facilities), which expands the definition of private detention facility inspected by DOH to include certain non-profit detention facilities. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Health
Health Systems Quality Assurance
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	576.9	35,183	271,910
2025-27 Maintenance Level	576.9	35,183	271,910
Policy Other Changes:			
1. Accredited Birthing Centers	0.1	38	8
2. Ambulance Services	0.0	986	986
3. Assistant Secretary's Office (HSQA)	0.0	-2,406	-2,406
4. Base Funding Adjustment	0.0	0	-195
5. Certified Medical Assistants	0.1	0	25
6. Health Care Entity Registry	0.0	170	170
7. Health Sciences Library	0.0	0	155
8. Medical Commission Operations	4.0	0	1,715
9. Office of Health Professions (HSQA)	0.0	-634	-634
10. Prescription Assistance	0.1	0	25
11. Psilocybin	-5.5	-1,340	-1,340
12. Radiologic Technologists	0.0	0	38
13. Respiratory Care Compact	0.0	0	219
14. Safe Medication Return	0.0	0	-132
15. Secondary Career Education	0.1	25	25
Policy -- Other Total	-1.2	-3,161	-1,341
Total Policy Changes	-1.2	-3,161	-1,341
2025-27 Policy Level	575.8	32,022	270,569

Comments:

1. Accredited Birthing Centers

Funding is provided to implement SHB 1824 (Accredited birthing centers), which establishes that a birthing center that is accredited by a birthing center accrediting body is not subject to a state licensure survey if certain conditions are met. (General Fund-State; General Fund-Local) (Custom)

2. Ambulance Services

Funding is provided for ambulance services in the Benton-Franklin Health District for transportation of incarcerated individuals at the Coyote Ridge Corrections Center to medical facilities. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Health

Health Systems Quality Assurance

(Dollars in Thousands)

3. Assistant Secretary's Office (HSQA)

General Fund-State funding is reduced by 10 percent for the Assistant Secretary's Office within the Health Systems Quality Assurance program. (General Fund-State) (Ongoing)

4. Base Funding Adjustment

Funding is adjusted between fiscal years in multiple biennial accounts to align with the agency's projected allotments. (General Fund-Federal; General Fund-Local; Opioid Abatement Settlement Account-State; other accounts) (Custom)

5. Certified Medical Assistants

Funding is provided to implement SHB 1784 (Certified medical assistants), which allows a certified medical assistant to enter an order for health care services into an entry-order system and activate the order if certain requirements are met. (Health Professions Account-State) (One-Time)

6. Health Care Entity Registry

Funding is provided to implement E2SHB 1686 (Health care entity registry), which requires the Department of Health (DOH), in consultation with the Health Care Authority, the Office of the Insurance Commissioner, and other agencies, to develop a plan and provide recommendations to the Legislature on how to create a complete an interactive registry of the health care landscape in Washington. (General Fund-State) (Ongoing)

7. Health Sciences Library

Funding is provided to implement HB 1190 (UW health sciences library), which expands access to the Health Evidence resource for Washington State to psychological associates and mental health counselor associates. (Health Professions Account-State) (Custom)

8. Medical Commission Operations

Funding is provided for the Washington Medical Commission, including additional staffing to address an increased workload, continuing medical education, and stipends for participants in an equity advisory group. (Health Professions Account-State) (Ongoing)

9. Office of Health Professions (HSQA)

General Fund-State funding is reduced by 10 percent for the Office of Health Professions within the Health Systems Quality Assurance program. (General Fund-State) (Ongoing)

10. Prescription Assistance

Funding is provided to implement SHB 1720 (Community care/Rx assistance), which expands the authority of non-practitioners in community-based care or in-home care settings to assist individuals with setting up diabetic devices and handling injectable medications for self-administration. (Health Professions Account-State) (One-Time)

11. 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 the Department of Health. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Health
Health Systems Quality Assurance
(Dollars in Thousands)

12. Radiologic Technologists

Funding is provided to implement SHB 1546 (Radiologic technologists), which authorizes certain professions, including radiologic technologists, to perform intravenous contrast procedures under general supervision. (Health Professions Account-State) (One-Time)

13. Respiratory Care Compact

Funding is provided to implement HB 1114 (Respiratory care compact), which enacts the Respiratory Care Interstate Compact. (Health Professions Account-State) (Custom)

14. Safe Medication Return

Funding is provided to implement 2SHB 1422 (Drug take-back program), which modifies the annual operating fee the Department of Health can charge a program operator of the Drug Take-Back Program. (Secure Drug Take-back Program Account-State) (Custom)

15. Secondary Career Education

Funding is provided to implement HB 1722 (Secondary career education), which requires DOH, the State Fire Marshal's Office, and the Department of Labor & Industries to modify their processes to permit certain minors to begin professional, volunteer, and training opportunities in certain industries. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Health
Prevention and Community Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	266.7	95,601	733,870
2025-27 Maintenance Level	266.7	95,601	733,870
Policy Other Changes:			
1. 988 Call Centers	8.4	0	18,997
2. Assistant Secretary's Office (PCH)	0.0	-1,220	-1,220
3. Base Funding Adjustment	0.0	0	-832
4. Cannabis Revenue Distribution	0.0	0	1,083
5. Fruit & Vegetable Incentive Program	0.0	5,910	5,910
6. Native Youth Sports Programs	0.0	369	369
7. Perinatal OUD Services	0.0	0	346
8. Reproductive Health Services	0.0	617	617
9. School Based Health Centers	0.0	2,374	2,374
10. Sexual Assault Nurse Examiners	0.2	350	350
11. Tele-buprenorphine Hotline	14.3	0	2,662
Policy -- Other Total	22.9	8,400	30,656
Total Policy Changes	22.9	8,400	30,656
2025-27 Policy Level	289.6	104,001	764,526

Comments:

1. 988 Call Centers

Expenditure authority is provided from the Behavioral Health Crisis Response Account for operating costs for three regional 988 Suicide & Crisis Lifeline Centers, Department of Health (DOH) staff, an expansion of the Native & Strong Lifeline contracts, and funding for a 988 call volume forecasting model. In addition, federal expenditure authority is provided for a Substance Abuse and Mental Health Services Administration grant. (General Fund-Federal; Statewide 988 Behavioral Health Crisis Respsns Line-State) (Custom)

2. Assistant Secretary's Office (PCH)

General Fund-State funding is reduced by 10 percent for the Assistant Secretary's Office within the Prevention & Community Health division. (General Fund-State) (Ongoing)

3. Base Funding Adjustment

Funding is adjusted between fiscal years in multiple biennial accounts to align with the agency's projected allotments. (General Fund-Federal; General Fund-Local; Statewide 988 Behavioral Health Crisis Respsns Line-State; other accounts) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Health
Prevention and Community Health
(Dollars in Thousands)

4. Cannabis Revenue Distribution

Expenditure authority from the Dedicated Cannabis Account is provided pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2025 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

5. Fruit & Vegetable Incentive Program

Funding is provided for the Fruit and Vegetable Incentive Program, which provides low-income individuals with vouchers to purchase fresh fruits and vegetables. (General Fund-State) (One-Time)

6. Native Youth Sports Programs

Funding is provided in FY 2026 for a Native-led organization to provide culturally relevant sports-based prevention programs for indigenous children and adolescents, aimed at keeping at-risk youth out of the juvenile justice system. (General Fund-State) (One-Time)

7. Perinatal OUD Services

Funding is provided for perinatal opioid use disorder (OUD) information and services. (Opioid Abatement Settlement Account-State) (Ongoing)

8. Reproductive Health Services

Funding is provided for grants to providers of reproductive health services who participate in the Sexual and Reproductive Health Program to purchase state-acquired mifepristone. (General Fund-State) (One-Time)

9. School Based Health Centers

Funding is provided to continue the 17 school-based health centers currently receiving operational grants from DOH, and to establish one additional center. School-based health centers provide physical and mental health services to students. (General Fund-State) (One-Time)

10. Sexual Assault Nurse Examiners

Funding is provided for DOH to establish a stipend program for registered nurses who undertake training to become sexual assault nurse examiners. (General Fund-State) (Ongoing)

11. Tele-buprenorphine Hotline

Funding is provided to launch a tele-buprenorphine hotline that facilitates access to medications for OUD treatment. (Opioid Abatement Settlement Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Health
Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	286.7	44,352	217,307
2025-27 Maintenance Level	286.7	43,785	214,527
Policy Other Changes:			
1. 2025 Agency Admin Indirect	4.2	-377	2,481
2. Base Funding Adjustment	0.0	0	-468
3. Dementia Work Coordination	0.0	254	254
4. Facilities Modernization (ADMIN)	0.0	-1,000	-1,000
5. General Admin Savings	0.0	-3,111	-3,111
6. Public Health Supplemental Acct	0.0	-1,800	0
Policy -- Other Total	4.2	-6,034	-1,844
Total Policy Changes	4.2	-6,034	-1,844
2025-27 Policy Level	290.8	37,751	212,683

Comments:

1. 2025 Agency Admin Indirect

Funding is provided for the agency's indirect costs associated with its 2025-27 biennial funding items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

2. Base Funding Adjustment

Funding is adjusted between fiscal years in multiple biennial accounts to align with the agency's projected allotments. (General Fund-Federal; General Fund-Local; Statewide 988 Behavioral Health Crisis Respsns Line-State; other accounts) (One-Time)

3. Dementia Work Coordination

Funding is provided for the Department of Health (DOH) to coordinate with the Department of Social and Health Services and the Health Care Authority to implement recommendations from the State Alzheimer's Plan. (General Fund-State) (One-Time)

4. Facilities Modernization (ADMIN)

General Fund-State funding is reduced by 10 percent ongoing for facilities modernization. (General Fund-State) (Ongoing)

5. General Admin Savings

Funding within the Administrative Division of DOH is reduced for the following projects and executive programs: the Healthcare Innovation and Strategy project, the Executive Office of Healthcare Innovation & Strategy, the Global One Health Office, and the Regional Health Offices and Partnership Engagement and Planning programs within the Office of Strategic Partnerships. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Health
Administration
(Dollars in Thousands)

6. Public Health Supplemental Acct

General Fund-State funding is reduced on a one-time basis to utilize an existing fund balance in the Public Health Supplemental Account, which is used to maintain and improve the health of Washington residents through the public health system. (General Fund-State; Public Health Supplemental Account-Local) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Health
State Board of Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	6.7	4,125	4,125
2025-27 Maintenance Level	6.7	4,125	4,125
Policy Other Changes:			
1. Health Disparities Council	-1.9	-934	-934
2. Local Boards of Health	0.1	25	25
Policy -- Other Total	-1.8	-909	-909
Total Policy Changes	-1.8	-909	-909
2025-27 Policy Level	4.9	3,216	3,216

Comments:

1. Health Disparities Council

Funding is reduced for the Health Disparities Council. The 2024 supplemental funding increase for the Health Disparities Council is reduced by half. (General Fund-State) (Ongoing)

2. Local Boards of Health

Funding is provided to implement ESHB 1946 (Local board of health/tribes), which modifies how tribal representatives are selected for local health boards and health districts. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Health
Public Health Strategies And Preparedness
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	110.2	13,393	48,542
2025-27 Maintenance Level	110.2	13,393	48,542
Policy Other Changes:			
1. Base Funding Adjustment	0.0	0	-5
2. Resiliency & Health Sec. (PHSP)	0.0	-1,746	-1,746
3. Statewide Medical Logistics Center	0.0	-1,860	-1,860
Policy -- Other Total	0.0	-3,606	-3,611
Total Policy Changes	0.0	-3,606	-3,611
2025-27 Policy Level	110.2	9,787	44,931

Comments:

1. Base Funding Adjustment

Funding is adjusted between fiscal years in multiple biennial accounts to align with the agency's projected allotments. (General Fund-Federal) (One-Time)

2. Resiliency & Health Sec. (PHSP)

General Fund-State funding is reduced by 10 percent for the Office of Resiliency and Health Services within the Public Health Strategy & Preparedness division. (General Fund-State) (Ongoing)

3. Statewide Medical Logistics Center

Funding is reduced for the lease costs for the Statewide Medical Logistics Center warehouse, due to lower than expected costs to modify the leased space. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Health
Health Data, Quality Assessment and Planning
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	23.3	2,738	10,838
2025-27 Maintenance Level	23.3	2,738	10,838
Policy Other Changes:			
1. Base Funding Adjustment	0.0	0	-82
2. Hospital Bed Tracking Tool	4.0	1,804	1,804
3. Innovation & Excellence (OIT)	0.0	-1,104	-1,104
4. Public Health Technology	0.0	7,464	7,464
5. Technology Operations (OIT)	0.0	-3,478	-3,478
Policy -- Other Total	4.0	4,686	4,604
Total Policy Changes	4.0	4,686	4,604
2025-27 Policy Level	27.3	7,424	15,442

Comments:

1. Base Funding Adjustment

Funding is adjusted between fiscal years in multiple biennial accounts to align with the agency's projected allotments. (General Fund-Federal; General Fund-Local) (One-Time)

2. Hospital Bed Tracking Tool

Funding is provided for maintenance and operations of WA Health, a bed tracking and supply database. The database provides emergency response functions, including information about patient placement with available beds and quality of patient care. The provided funding is sufficient for licensing costs and staff to maintain the system. (General Fund-State) (Ongoing)

3. Innovation & Excellence (OIT)

General Fund-State funding is reduced by 10 percent ongoing for the Center for Innovation Solutions & Program Excellence within the Office of Information Technology. (General Fund-State) (Ongoing)

4. Public Health Technology

Funding is provided to maintain public health information systems and data systems that were moved from the physical agency data center to a cloud environment, and to operate cloud computing storage. (General Fund-State) (One-Time)

5. Technology Operations (OIT)

General Fund-State funding is reduced by 10 percent ongoing for the Technology Operations program within the Office of Information Technology. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Veterans' Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	912.7	71,937	243,684
2025-27 Maintenance Level	912.7	55,947	253,944
Policy Other Changes:			
1. Administrative Efficiencies	0.0	-219	-219
2. Field Services Underspend	0.0	-1,406	-2,338
3. Govt. Efficiency - Goods & Services	0.0	-1,925	-1,925
4. Govt. Efficiency - Management	-10.0	-1,968	-1,968
5. Govt. Efficiency - Travel	0.0	-160	-160
6. Military Transition Council	0.0	-316	-316
7. Private Pay Rates	0.0	-1,381	0
8. Reduce Internships	0.0	-100	-100
9. Technical Correction	0.0	10	10
10. Veteran Service Officer Program	0.0	120	120
11. Veteran Services & Information	0.0	50	50
Policy -- Other Total	-10.0	-7,295	-6,846
Total Policy Changes	-10.0	-7,295	-6,846
2025-27 Policy Level	902.7	48,652	247,098

Comments:

1. Administrative Efficiencies

Funding is reduced due to administrative efficiencies from several cost-savings initiatives, including an eFax implementation, streamlined software licensing, and migration to a more cost-effective cellular service provider. (General Fund-State) (Ongoing)

2. Field Services Underspend

Savings are achieved by capturing anticipated underspending. Over the past three fiscal years, expenditures averaged 12 percent below budget, with similar underspending expected in fiscal year 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

3. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State) (Ongoing)

4. Govt. Efficiency - Management

Savings are achieved by consolidating management roles and reducing administrative positions that do not directly support essential government operations. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Veterans' Affairs

(Dollars in Thousands)

5. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

6. Military Transition Council

Savings are achieved by eliminating funding for the Military Transition Council, established under former Governor Inslee's Executive Order 13-01 in 2013. The Council was created to foster partnerships between public and private organizations to support service members transitioning to civilian employment and career opportunities. (General Fund-State) (Ongoing)

7. Private Pay Rates

Savings are achieved by increasing private pay rates at the four state veterans homes by 7 percent, aligning with at rates at other skilled nursing facilities. This adjustment offsets General Fund-State expenses with General Fund-Local while without reducing total funding. (General Fund-State; General Fund-Local) (Ongoing)

8. Reduce Internships

Savings are achieved by reducing funding by 50 percent for Vet Corps internships. The department has hired eight positions in 2024-25. Interns are typically veterans, military spouses, or dependents who provide peer counseling, assist veterans in accessing benefits, and deliver training at colleges, universities, and veteran service organizations. (General Fund-State) (Ongoing)

9. Technical Correction

Funding is adjusted to align with appropriations in SHB 1198 (operating budget). (General Fund-State) (One-Time)

10. Veteran Service Officer Program

Funding is provided solely for a second veteran service officer for Island county. (General Fund-State) (One-Time)

11. Veteran Services & Information

Funding is provided for Engrossed Second Substitute House Bill 1102 (Increasing Supports and Services for Veterans), which requires the department to contact veterans within 90 days of discharge and to conduct detailed reporting on service provision and veteran demographics. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	2,707.8	1,041,544	1,572,546
2025-27 Maintenance Level	2,696.0	1,071,175	1,616,356
Policy Other Changes:			
1. 7-Level FC: Project Management	-1.0	-1,132	-1,132
2. 7-Level FC: Support Services	0.0	-1,544	-1,720
3. Administrative Efficiencies	-23.0	-4,914	-6,018
4. CIHS Underspend	0.0	-2,914	-2,914
5. Community Based FRS	0.0	600	600
6. Crisis Family Intervention Eliminat	0.0	-238	-238
7. Critical Incident Review Staff	0.5	243	322
8. D.S. v. DCYF Compliance	1.0	18,085	18,597
9. DS: Referrals & Transitions	0.0	-2,000	-2,000
10. Family Preservation Services Rate	0.0	2,288	2,288
11. Family Reconciliation Services	-7.0	-1,158	-1,741
12. FFPSA Prevention Services	0.0	17,850	-5,000
13. Foster Care Respite Elimination	0.0	-112	-128
14. Guardianship Subsidy Underspend	0.0	-203	-203
15. Intensive FC Assessment	0.0	-300	-300
16. Pediatric Interim Care Elimination	0.0	-2,328	-2,594
17. Plan of Safe Care	0.0	1,220	1,220
18. Positive Indian Parenting	1.0	777	889
19. Rising Strong	0.0	4,702	4,702
20. Safecare Elimination	0.0	-200	-200
21. Sexually Aggressive Youth Undrspnd	0.0	-170	-170
22. WCCC Center Rates	0.0	-6,043	-6,043
Policy -- Other Total	-28.5	22,509	-1,783
Total Policy Changes	-28.5	22,509	-1,783
2025-27 Policy Level	2,667.5	1,093,684	1,614,573

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. 7-Level FC: Project Management

Savings are achieved by eliminating ongoing funding for project management to oversee Department of Children, Youth, and Family's (DCYF) shift from a four-level foster care rate assessment system to a seven-level system that was implemented January 1, 2024. (General Fund-State) (Ongoing)

2. 7-Level FC: Support Services

The 2023-25 biennial budget provided funding for placement supports for all caregivers based on the new seven-level foster care system. Savings are achieved by reducing ongoing funding for these services by 10 percent. (General Fund-State; General Fund-Fam Supt) (Ongoing)

3. Administrative Efficiencies

Savings are captured to reflect general administrative efficiencies at DCYF. (General Fund-State; General Fund-Fam Supt) (Ongoing)

4. CIHS Underspend

Savings are achieved by assuming that recent underspend for combined in-home services (CIHS) is ongoing. CIHS are a suite of contracted parenting services available to families involved with DCYF child welfare to address a variety of needs including attachment/bonding, counseling, coaching, concrete supports, and crisis stabilization. (General Fund-State) (Ongoing)

5. Community Based FRS

Funding is provided to implement SHB 1509 (Family reconciliation), which requires DCYF to offer a contract to provide community-based family reconciliation services (FRS) in at least one location that is already providing these services by July 1, 2025. (General Fund-State) (Ongoing)

6. Crisis Family Intervention Eliminat

Savings are achieved by eliminating funding for a short-term counseling service provided to families aimed at reducing conflict. (General Fund-State) (Ongoing)

7. Critical Incident Review Staff

Funding is provided for an additional staff member to review critical incidents, which occurs when there is a fatality or near-fatality for a family involved in the child welfare system. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (Ongoing)

8. D.S. v. DCYF Compliance

In January 2021, a class action lawsuit was filed in U.S. District Court for the Western District of Washington on behalf of youth experiencing placement instability through night-to-night placements in hotel and overnight stays in Department offices. In June 2022, the Department and plaintiffs reached a settlement agreement, which requires certain system improvements. Funding is provided for improvements to the Adolescent Transitional Living Program, Hub Homes, exceptional placements, and receiving care. (General Fund-State; General Fund-Fam Supt) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

9. DS: Referrals & Transitions

Savings are achieved by assuming recent underspend of funding provided for DCYF to revise referral and transition procedures for youth entering foster care as part of the D.S. vs. DCYF settlement agreement is ongoing. (General Fund-State) (Ongoing)

10. Family Preservation Services Rate

Providers of Family Preservation Services (FPS), an in-home counseling and support program, received a one-time rate increase in FY 2025 that was funded in the 2024 supplemental operating budget. Funding is provided to continue the rate increase in the 2025-27 biennium. (General Fund-State) (One-Time)

11. Family Reconciliation Services

Savings are achieved by reducing funding to the state-operated FRS program, a voluntary program serving runaway adolescents and youth who are in conflict with their families. (General Fund-State; General Fund-Fam Supt) (Ongoing)

12. FFPSA Prevention Services

The Families First Prevention Services Act (FFPSA) allows states to claim federal Title IV-E reimbursement on certain prevention and early intervention services. In past enacted budgets, a fund swap of state to federal funds was made in anticipation that DCYF could claim FFPSA funds; however, it later became known that DCYF could not claim these funds until a Comprehensive Child Welfare Information System is implemented, projected to be completed in FY 2030. Federal expenditure authority is removed and a portion of the previously-reduced state funding is restored. (General Fund-State; General Fund-Fam Supt) (Ongoing)

13. Foster Care Respite Elimination

Savings are achieved by removing funding for case aides as this is now funded as part of the statewide caregiver support system. (General Fund-State; General Fund-Fam Supt) (Ongoing)

14. Guardianship Subsidy Underspend

Savings are achieved by assuming recent underspend to implement Chapter 221, Laws of 2023 (SB 5124) that expanded guardianship subsidy eligibility continues into FY 2026. (General Fund-State) (One-Time)

15. Intensive FC Assessment

Savings are achieved by assuming that some of the recent underspend for the Intensive Foster Care Assessment Program is ongoing. This program is a mutli-disciplinary contract between DCYF and the Harborview Center for Sexual Assault and Traumatic Stress to assess the needs of children who have been in foster care for more than 90 days. (General Fund-State) (Ongoing)

16. Pediatric Interim Care Elimination

Savings are achieved by eliminating funding for a contract with a pediatric interim care center. (General Fund-State; General Fund-Fam Supt) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

17. Plan of Safe Care

A Plan of Safe Care (POSC) is a prevention plan designed to promote the safety and well-being of birthing parents and their infants with prenatal substance exposure. DCYF currently supports POSC for pregnant women in nine counties and substance-exposed infants in some birthing hospitals. Funding is provided to expand POSC for substance-exposed infants to all birthing hospitals and for pregnant women in three additional counties. (General Fund-State) (Ongoing)

18. Positive Indian Parenting

Positive Indian Parenting (PIP) is an eight to ten week parent education program using a culturally-specific approach developed by the National Indian Child Welfare Association. Funding is provided to implement PIP in three locations, including a Western and Eastern Washington location. (General Fund-State; General Fund-Federal) (Custom)

19. Rising Strong

Funding is provided to continue a grant to a nonprofit organization in Spokane with expertise in the Rising Strong model that provides family-centered drug treatment and housing programs for families experiencing substance use disorder. (General Fund-State) (One-Time)

20. Safecare Elimination

Savings are achieved by eliminating funding for a Safecare program, an in-home parent training program, in Grays Harbor County that currently has no contracted provider. (General Fund-State) (Ongoing)

21. Sexually Aggressive Youth Undrspnd

Savings are achieved by assuming that recent underspend for the Sexually Aggressive Youth program is ongoing. (General Fund-State) (Ongoing)

22. WCCC Center Rates

Savings are achieved by delaying the rate increase to the 85th percentile of 2024 market rate survey (MRS) rates to July 1, 2026, for centers. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,057.7	291,986	292,905
2025-27 Maintenance Level	1,083.8	297,219	298,137
Policy Other Changes:			
1. Classification Specialists	3.0	798	814
2. Echo Glen Security	0.0	3,494	3,494
3. Infractions Specialists	2.0	518	528
4. JR Stafford Creek	100.7	26,469	26,469
5. Naselle Warm Closure Costs	1.5	1,418	1,418
6. Opioid Use Disorder Medical Staff	1.6	-650	652
7. Opioid Use Intervention	0.0	2,096	2,096
8. Projected Underspend	0.0	-11,600	-11,600
9. Surveillance Records System	2.0	3,976	3,976
Policy -- Other Total	110.8	26,519	27,847
Total Policy Changes	110.8	26,519	27,847
2025-27 Policy Level	1,194.6	323,738	325,984

Comments:

1. Classification Specialists

Funding is provided for three classification specialists to create and operate a formal classification process to provide more frequent individualized security-level reviews so that youth are in the appropriate placement during their sentence. (General Fund-State; General Fund-Fam Supt) (Ongoing)

2. Echo Glen Security

Funding is provided for additional security equipment, services, and to contract for security staff to enhance security measures at the Echo Glenn Children's Center until a fence is constructed around the facility. (General Fund-State) (One-Time)

3. Infractions Specialists

Funding is provided for two infraction specialists to create and implement an infractions policy to respond to incidents of violence or harmful behaviors. (General Fund-State; General Fund-Fam Supt) (Ongoing)

4. JR Stafford Creek

Funding is provided to open a secure 48-bed living unit (which includes 46 beds for potential occupancy and two off-line emergency backup beds) on the campus of the Stafford Creek Corrections Center. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

5. Naselle Warm Closure Costs

Funding is provided in FY 2026 to maintain warm closure of the Naselle Youth Camp that closed in 2022. (General Fund-State) (One-Time)

6. Opioid Use Disorder Medical Staff

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

7. Opioid Use Intervention

Funding is provided to backfill expiring federal funding that supports a team of opioid use intervention professionals that assist youth before and after release from Juvenile Rehabilitation (JR) facilities. (General Fund-State) (One-Time)

8. Projected Underspend

Savings are achieved due to projected underspent funding in JR's budget. (General Fund-State) (Ongoing)

9. Surveillance Records System

Funding is provided for: (1) a new system that combines video recording and storage into one platform, complete with data privacy protections; and (2) two technician positions for security technology infrastructure. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	421.2	1,838,057	2,426,963
2025-27 Maintenance Level	413.2	2,897,653	3,425,835
Policy Other Changes:			
1. Administrative Efficiencies	-7.0	-1,762	-2,806
2. Align Fund Sources	0.0	0	0
3. Childcare Complex Needs	0.0	-5,000	-5,000
4. Continue Prevention Pilot	0.0	1,000	1,000
5. Dual Language Reduction	0.0	-3,200	-3,200
6. Early ECEAP	-2.0	-9,254	-9,254
7. ECEAP Complex Needs Underspend	0.0	-198	-198
8. ECEAP Entitlement Date	0.0	-70,081	-70,081
9. ECEAP Part-day Slot Reduction	0.0	-47,390	-47,390
10. ECEAP Rate Increase	0.0	20,953	20,953
11. ECEAP Slot Conversion	0.0	1,450	1,450
12. ECLIPSE Underspend	0.0	-528	-528
13. ELF Fund Technical Assistance	0.0	-692	-692
14. ESIT Multiplier Increase	0.0	15,252	15,252
15. Facilitated Play Groups	-1.3	-770	-770
16. Family Child Care CBA	0.0	183,539	183,539
17. Professional Development	0.0	-4,300	-4,300
18. Reach Out and Read	0.0	-600	-600
19. Revised CCDF Requirements	0.0	0	20,348
20. Seasonal Child Care	0.0	-3,120	-3,120
21. Spokane Childcare MH Program	0.0	300	300
22. Trauma Informed Care Reduction	0.0	-1,184	-1,184
23. Tribal Mental Health Underspend	0.0	-320	-320
24. TTK Coordinated Enrollment	-2.0	-2,398	-2,398
25. WCCC 75% SMI Expansion Date	0.0	-161,740	-161,740
26. WCCC Center Rates	0.0	-121,558	-121,558
27. WCCC Remove Hold Harmless	0.0	-4,039	-4,039
28. WCCC Student Parents Underspend	0.0	-12,292	-12,292
29. WFCF Continuation	0.0	300	300
Policy -- Other Total	-12.3	-227,632	-208,328

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	FTEs	NGF-O	Total
Total Policy Changes	-12.3	-227,632	-208,328
2025-27 Policy Level	400.9	2,670,021	3,217,507

Comments:

1. Administrative Efficiencies

Savings are captured to reflect general administrative efficiencies at the Department of Children, Youth, and Families (DCYF). (General Fund-State; General Fund-Federal) (Ongoing)

2. Align Fund Sources

Funding is shifted between the General Fund-State account and the Opportunity Pathways-State account. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

3. Childcare Complex Needs

Savings are achieved by reducing the child care complex needs grant funding by approximately 25 percent. (General Fund-State) (Ongoing)

4. Continue Prevention Pilot

Funding is provided for DCYF in FY 2026 to continue its contract with a nonprofit organization in Pierce County for a project to prevent child abuse and neglect. The project includes a countywide resource and referral linkage system for families of children who are prenatal through age five and a voluntary, newborn home visiting program. (General Fund-State) (One-Time)

5. Dual Language Reduction

Savings are achieved by reducing the current dual language rate enhancement grant by approximately 50 percent. (Education Legacy Trust Account-State) (Ongoing)

6. Early ECEAP

Savings are achieved by eliminating the Early Early Childhood Education and Assistance Program (Early ECEAP), which serves children aged birth to three-years-old. (General Fund-State; Education Legacy Trust Account-State) (Ongoing)

7. ECEAP Complex Needs Underspend

Savings are achieved by assuming that the FY 2024 underspend for complex needs funds for ECEAP providers is ongoing. (General Fund-State) (Ongoing)

8. ECEAP Entitlement Date

Savings are achieved by delaying the ECEAP entitlement date from the 2026-27 school year to the 2030-31 school year pursuant to SHB 1489 (Childhood ed./impl. dates). This savings assumption removes funding originally provided at maintenance level for 6,950 new part-day slots in FY 2027 based on the February 2025 ECEAP caseload forecast. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

9. ECEAP Part-day Slot Reduction

Savings are achieved by eliminating 2,350 part-day ECEAP slots beginning in FY 2026. (General Fund-State) (Ongoing)

10. ECEAP Rate Increase

Funding is provided for a 5 percent rate increase for school-day ECEAP slots in FY 2026, and an additional 5 percent rate increase for school-day ECEAP slots in FY 2027. (General Fund-State) (Ongoing)

11. ECEAP Slot Conversion

Funding is provided in FY 2027 to convert 250 part-day ECEAP slots to school-day ECEAP slots. (General Fund-State) (Ongoing)

12. ECLIPSE Underspend

Savings are achieved by assuming that the FY 2024 underspend for the Early Childhood Intervention Prevention Services (ECLIPSE) program, which provides early intervention services, is ongoing. (General Fund-State) (Ongoing)

13. ELF Fund Technical Assistance

Savings are achieved by reducing the funding provided for technical assistance to current or prospective Early Learning Facilities (ELF) Fund grantees. (General Fund-State) (Ongoing)

14. ESIT Multiplier Increase

Funding is provided to increase the multiplier for the Early Support for Infants and Toddlers (ESIT) program to match the special education multiplier for preschool-aged children, pursuant to SHB 1357 (Special education funding) or E2SSB 5263 (Special education funding). (General Fund-State) (Ongoing)

15. Facilitated Play Groups

Savings are achieved by reducing funding in FY 2026 and then eliminating funding for Play and Learn groups beginning in FY 2027. (Education Legacy Trust Account-State) (Ongoing)

16. Family Child Care CBA

Consistent with the SEIU 925 2025-27 collective bargaining agreement, funding is provided for: a Family, Friends, and Neighbors (FFN) per hour rate increase from \$4.00 to \$4.50 beginning in FY 2026; a cost-of-care rate enhancement for licensed providers of \$2,200 per month beginning in FY 2026; and a monthly health care contribution increase from \$646,000 to \$878,500 in FY 2026 and \$925,000 in FY 2027. (General Fund-State) (Ongoing)

17. Professional Development

Funding is reduced for professional development activities and supports, including for contracts that train providers and develop them through relationship-based supports. (Education Legacy Trust Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

18. Reach Out and Read

Savings are achieved by eliminating the proviso for Reach Out and Read, which is a program that provides books to children during pediatric office visits. (General Fund-State) (Ongoing)

19. Revised CCDF Requirements

The Federal Administration for Children and Families (ACF) updated the Child Care and Development Fund (CCDF) regulations through a final rule, effective April 30, 2024. Funding is provided for DCYF to implement these new rules. (General Fund-Federal) (Custom)

20. Seasonal Child Care

Savings are captured to reflect underutilization of the Seasonal Child Care program proviso. This population is now captured in the Working Connections Child Care (WCCC) forecast. (General Fund-State) (Ongoing)

21. Spokane Childcare MH Program

Funding is provided for a child development center with a child care mental health program located in Spokane to implement a holistic and trauma-informed approach that ensures early learning environments are psychologically safe, culturally affirming, and emotionally supportive. (General Fund-State) (One-Time)

22. Trauma Informed Care Reduction

Savings are achieved by reducing funding for direct provider payments related to trauma-informed care, while preserving collective bargaining agreement amounts and minimal parity for centers. (Education Legacy Trust Account-State) (Ongoing)

23. Tribal Mental Health Underspend

Savings are achieved by assuming that the FY 2024 underspend for tribal mental health consultation services is ongoing. (General Fund-State) (Ongoing)

24. TTK Coordinated Enrollment

Savings are achieved by removing funding provided in 2023-25 for DCYF to consult with the Office of the Superintendent of Public Instruction to support connections between Transition to Kindergarten (TTK) programs and local early learning providers, as required under Chapter 420, Laws of 2023 (2SHB 1550). (General Fund-State) (Ongoing)

25. WCCC 75% SMI Expansion Date

Savings are achieved by delaying the WCCC program expansion up to 75 percent SMI from FY 2026 to FY 2030 pursuant to SHB 1489 (Childhood ed./impl. dates). This savings assumption removes funding provided at maintenance level based on the February 2025 WCCC forecast, which included the 75 percent SMI expansion beginning July 1, 2025. (General Fund-State) (Ongoing)

26. WCCC Center Rates

Savings are achieved by delaying the rate increase to the 85th percentile of 2024 market rate survey (MRS) rates to July 1, 2026, for centers. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

27. WCCC Remove Hold Harmless

Savings are achieved by removing the hold harmless for the subset of child care providers that have current rates that exceed the 85th percentile of 2024 market rate survey (MRS). (General Fund-State) (Ongoing)

28. WCCC Student Parents Underspend

Savings are achieved by assuming that the FY 2024 underspend for student parents using WCCC is ongoing. (Workforce Education Investment Account-State) (Ongoing)

29. WCFC Continuation

Funding is provided to continue Washington Communities for Children (WCFC) services, which is a network of coalitions that connects local and statewide efforts to support children, families, and communities. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	820.3	545,381	706,950
2025-27 Maintenance Level	848.3	555,154	753,457
Policy Other Changes:			
1. Administrative Efficiencies	-14.0	-8,940	-13,738
2. CCDF-TANF Audit Resolution	0.0	-1,190	-1,190
3. Child Welfare Housing Assist.	0.0	500	500
4. Child Welfare Information System	22.8	16,546	33,093
5. CSEC and Missing Tribal Youth	2.0	565	565
6. CSEC Receiving Centers	0.0	-2,000	-2,000
7. D.S. v. DCYF Compliance	0.0	1,280	1,280
8. Language Access Providers Agreement	0.0	54	101
9. Relocation costs	0.0	220	256
10. Revised CCDF Requirements	0.0	20	20
11. Teamchild Detention Release Funding	0.0	-1,400	-1,400
12. WA State Mentoring	0.0	-250	-250
13. Youth Counsel AG Underspend	0.0	-1,434	-1,434
Policy -- Other Total	10.8	3,971	15,803
Total Policy Changes	10.8	3,971	15,803
2025-27 Policy Level	859.1	559,125	769,260

Comments:

1. Administrative Efficiencies

Savings are captured to reflect general administrative efficiencies at the Department of Children, Youth, and Families (DCYF). (General Fund-State; General Fund-Federal) (Ongoing)

2. CCDF-TANF Audit Resolution

Savings are captured due to an underspend in funding that was originally provided in the 2024 supplemental budget for DCYF to track expenditures for the Working Connections Child Care (WCCC) program at the client level. DCYF was able to develop an in-house solution for tracking expenditures at the client level, which reduced its need for an IT solution. (General Fund-State) (Ongoing)

3. Child Welfare Housing Assist.

Funding is provided for implementation of SHB 1177 (Child welfare housing assist.), which, among other provisions, requires DCYF to serve families eligible for the Child Welfare Housing Assistance program who are placed on a waiting list, subject to appropriation. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

4. Child Welfare Information System

Funding and staff are provided for the next phase of the Comprehensive Child Welfare Information System (CCWIS) IT project, which includes: the design, development, and implementation phase; completing procurement, and; beginning organizational change management. (General Fund-State; General Fund-Federal) (One-Time)

5. CSEC and Missing Tribal Youth

Funding is provided for additional staff to supporting victims of human trafficking and sexual abuse, as well as for missing Tribal youth. The funding is sufficient for DCYF to hire two additional FTEs. (General Fund-State) (Ongoing)

6. CSEC Receiving Centers

Savings are achieved by removing existing funding for DCYF to contract for receiving centers for commercially sexually exploited children (CSEC). The funding was first provided in the 2021-23 biennial budget to implement Chapter 211, Laws of 2021 (E2SHB 1227), which related to child abuse allegations, but has remained unexpended. (General Fund-State) (Ongoing)

7. D.S. v. DCYF Compliance

Funding is provided for plaintiff legal fees required by the D.S. settlement agreement, which was settled in June 2022. The settlement related to youth experiencing placement instability through night-to-night placements in hotel and overnight stays in DCYF offices. (General Fund-State) (Ongoing)

8. Language Access Providers Agreement

Funding is provided for interpreter services based upon the language access providers collective bargaining agreement for the 2025-27 biennium. (General Fund-State; General Fund-Federal) (Ongoing)

9. Relocation costs

One-time funding is provided for costs associated with relocating DCYF offices. (General Fund-State; General Fund-Local) (One-Time)

10. Revised CCDF Requirements

One-time funding is provided for Barcode system changes associated with new federal Child Care Development Fund (CCDF) grant requirements. The Federal Administration for Children and Families (ACF) updated the CCDF regulations through a final rule, effective April 30, 2024. (General Fund-State) (One-Time)

11. Teamchild Detention Release Funding

Savings are achieved by reducing funding for county-release support by 50 percent. (General Fund-State) (Ongoing)

12. WA State Mentoring

Savings are achieved by reducing funding for a mentoring services program for foster youth. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

13. Youth Counsel AG Underspend

Savings are captured to reflect underspend in services provided by the Office of the Attorney General (AG).
(General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Corrections
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	9,509.1	3,068,531	3,104,376
2025-27 Maintenance Level	9,531.4	3,109,197	3,144,993
Policy Other Changes:			
1. 1115 Waiver Cost Offset	0.0	-3,900	-3,900
2. 6th Ave Reentry (Prog. House Conv)	30.1	4,638	4,638
3. Ahtanum View Reentry Ctr. Closure	-36.9	-7,094	-7,094
4. Ahtanum View Warm Closure	3.0	962	962
5. AMEND Training (Collab. & Training)	0.0	1,000	1,000
6. Betterment Fund	0.0	-10,000	0
7. Bishop Lewis Reentry Ctr. Closure	-5.0	-4,006	-4,006
8. Body Scanners at WCCW and WCC	26.5	9,814	9,814
9. Brownstone Reentry State Conv	27.5	4,550	4,550
10. CI Revolving Fund Reduction	0.0	-5,000	0
11. Cognitive Behavioral Interv. Staff	-7.0	-2,410	-2,410
12. Community Corrections Program Manag	-7.0	-2,082	-2,082
13. Community Supervision Staffing	-18.2	-4,408	-4,408
14. Custody Relief Factor	74.5	19,011	19,011
15. Custody Staff: Health Care Delivery	19.9	5,764	5,764
16. DOC Employee Bargaining	0.0	100	100
17. DOC Management	-5.3	-1,832	-1,832
18. Eleanor Chase Reentry State Conv	19.6	2,713	2,713
19. Electronic Health Record Funds	-3.2	-2,230	-2,230
20. Energy Audits & Plan	0.0	0	577
21. Graduated Reentry Program	0.0	-322	-322
22. Housing Voucher Underspend	0.0	-800	-800
23. ISRB Salaries	0.0	348	348
24. MCCCW - Direct Variable Costs	0.0	773	773
25. MCCCW - One-Time Closure Costs	0.0	1,200	1,200
26. MCCCW - Warm Closure Costs	3.0	1,507	1,507
27. MCCCW - WCCW Education Funding	2.0	625	625
28. MCCCW - WCCW Staff Relocation Funds	0.0	195	195
29. MCCCW - WCCW Substance Use Funding	2.0	1,051	1,051
30. MCCCW - WCCW Unit L Operations	27.0	5,787	5,787

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Corrections
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. MCCCW Camp Closure Savings	-93.0	-27,359	-27,359
32. MCCCW Staffing Adjustment Impact	0.0	-214	-214
33. Nursing Relief	1.8	-155	-155
34. Opioid Treatment Expansion	0.0	7,136	7,136
35. Peninsula Reentry Ctr. Closure	-21.9	-4,532	-4,532
36. Radio System Replacement	0.0	10,975	10,975
37. Reentry Administrator	-1.0	-324	-324
38. Relocations Lakewood	0.0	1,006	1,006
39. Relocations Port Angeles	0.0	554	554
40. Supervision Compliance Credits	0.0	-497	-497
41. Virtual Hearing Access	6.0	1,276	1,276
42. WMS employee arbitration	0.0	450	450
Policy -- Other Total	44.5	4,270	19,847
Policy Comp Changes:			
43. Inversion & Compression	0.0	692	692
Policy -- Comp Total	0.0	692	692
Policy Transfer Changes:			
44. Budget Strategy Tech Transfer	0.0	0	0
45. Business Services Transfer	0.0	0	0
46. Communications Transfer	0.0	0	0
47. Deputy Ops Employee Engage Transfer	0.0	0	0
48. Exec Policy Strategy Transfer	0.0	0	0
49. FTE No Funding Transfer	0.0	0	0
50. Hearings Transfer	0.0	0	0
51. Human Resources Transfer	0.0	0	0
52. Information Technology Transfer	0.0	0	0
53. Microsoft 365 and IT Software	0.0	0	0
54. Public Disclosure Transfer	0.0	0	0
55. Records Transfer	0.0	0	0
56. Risk Management Transfer	0.0	0	0
57. Safety Transfer	0.0	0	0
58. Transfers Across Programs	0.0	0	0
Policy -- Transfer Total	0.0	0	0
Total Policy Changes	44.5	4,962	20,539

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Corrections
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Policy Level	9,575.9	3,114,159	3,165,532

Comments:

1. 1115 Waiver Cost Offset

Funding is reduced for Medicaid applicable health care costs 90 days pre-release. The federal Centers for Medicaid Services has recently awarded a waiver to Washington that allows previously ineligible medical services to be provided to incarcerated individuals who are eligible for Medicaid coverage upon their release. (General Fund-State) (Ongoing)

2. 6th Ave Reentry (Prog. House Conv)

Funding is provided for the operation and conversion of the 90 bed Tacoma reentry center facility from a vendor-operated facility to a state-operated facility. (General Fund-State) (Ongoing)

3. Ahtanum View Reentry Ctr. Closure

Funding is reduced to close the state-operated Ahtanum View Reentry Center, which will decrease capacity by 101 beds. (General Fund-State) (Ongoing)

4. Ahtanum View Warm Closure

Funding is provided for the warm closure of the Ahtanum View facility. (General Fund-State) (Ongoing)

5. AMEND Training (Collab. & Training)

Funding is provided to contract with the University of California San Francisco for their support for the AMEND program (also known as the Washington Way program). (General Fund-State) (Ongoing)

6. Betterment Fund

Savings are achieved by reducing General Fund-State and backfilling it from the Offender Betterment Account (also known as the IIBF-Incarcerated Individual Betterment Fund or Fund 800-the Institutional Welfare/Betterment Account). This fund is held by the Department of Corrections outside of the State Treasury in a local FDIC insured bank account and is funded from the commissions on the sale of various prison services. (General Fund-State; Institutional Welfare/Betterment Account-State) (One-Time)

7. Bishop Lewis Reentry Ctr. Closure

Funding is reduced due to the closure of the vendor-operated Bishop Lewis Reentry Center that closed on November 17, 2023, which decreased capacity by 47 beds. (General Fund-State) (Ongoing)

8. Body Scanners at WCCW and WCC

Funding is provided for the body scanner program at the Washington Corrections Center for Women and the Washington Corrections Center. (General Fund-State) (One-Time; Ongoing)

9. Brownstone Reentry State Conv

Funding is provided for the operation and conversion of the 84 bed Brownstone Reentry Center facility in Spokane from a contracted facility to a state-operated facility. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Corrections

(Dollars in Thousands)

10. CI Revolving Fund Reduction

Savings are achieved by using a fund balance from the Correctional Industries Account to offset General Fund-State expenditures on a one-time basis. (General Fund-State; Correctional Industries Account-Non-Appr) (One-Time)

11. Cognitive Behavioral Interv. Staff

Funding and staffing are reduced for the cognitive behavioral intervention program due to low participation by incarcerated individuals. (General Fund-State) (Ongoing)

12. Community Corrections Program Manag

Savings are achieved by eliminating seven vacant community corrections program manager positions. (General Fund-State) (Ongoing)

13. Community Supervision Staffing

Funding is reduced to limit the phased increase in of officer staffing to a total hiring of 25 FTEs instead of the original 45 FTEs assumed to be hired by December 2025 as funded in the 2023-25 biennial operating budget. (General Fund-State) (Ongoing)

14. Custody Relief Factor

Funding is provided for an increase in the relief factor in the prison staffing model with increased relief positions replacing the use of mandatory overtime for coverage in 24/7 facilities. (General Fund-State) (Ongoing)

15. Custody Staff: Health Care Delivery

Funding is provided for seven new transportation teams of custody officers to provide medical trips to health care appointments off-site. (General Fund-State) (Ongoing)

16. DOC Employee Bargaining

Funding is provided for the administrative costs associated with establishing new separate standalone bargaining agreements, as exclusive bargaining representatives who represent some DOC employees would no longer bargain as part of the Coalition of small unions, consistent with SHB 1105 (DOC employee bargaining) (General Fund-State) (Ongoing)

17. DOC Management

Funding is reduced through administrative management reductions in staffing. (General Fund-State) (Ongoing)

18. Eleanor Chase Reentry State Conv

Funding is provided for the operation and conversion of the 55 bed Eleanor Chase Reentry Center facility in Spokane from a contracted facility to a state-operated facility. (General Fund-State) (Ongoing)

19. Electronic Health Record Funds

Funding is eliminated for the electronic health record information technology project that is funded separately in the IT pool. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Corrections

(Dollars in Thousands)

20. Energy Audits & Plan

Funding is provided for: (1) energy audits for buildings that are greater than 50,000 square feet which must be done by June 1, 2028; and (2) to prepare a Climate Change resilience plan. (Climate Commitment Account-State) (One-Time)

21. Graduated Reentry Program

Funding is reduced to recognize a reduced caseload for the Graduated Reentry (GRE) Program due to implementation of ESSB 5219 (Partial confinement) which expands eligibility and modifies requirements related to partial confinement programs. (General Fund-State) (Ongoing)

22. Housing Voucher Underspend

Funding is reduced by projected underspent funding in DOC's GRE (Graduated Reentry) Housing Voucher Program which is based on historical practices from FY 2022 through FY 2024. (General Fund-State) (Ongoing)

23. ISRB Salaries

Funding is provided for salary increases for staff at the Indeterminate Sentence Review Board. (General Fund-State) (Custom)

24. MCCCW - Direct Variable Costs

Funding is provided to move the Mission Creek Corrections Center for Women (MCCCW) direct variable cost funding from MCCCW to the Washington Corrections Center for Women (WCCW). (General Fund-State) (Ongoing)

25. MCCCW - One-Time Closure Costs

Funding is provided to close MCCCW and to move the facility and property to warm closure. (General Fund-State) (One-Time)

26. MCCCW - Warm Closure Costs

Funding is provided to maintain a warm closure of the MCCCW facility and the facility's assets beginning on October 1, 2025. (General Fund-State) (Ongoing)

27. MCCCW - WCCW Education Funding

Funding is provided to WCCW for education services. (General Fund-State) (Ongoing)

28. MCCCW - WCCW Staff Relocation Funds

Funding is provided to cover staff relocation costs for staff that transfer from MCCCW. (General Fund-State) (One-Time)

29. MCCCW - WCCW Substance Use Funding

Funding is provided to WCCW for substance use treatment. (General Fund-State) (Ongoing)

30. MCCCW - WCCW Unit L Operations

Funding is provided to reopen living unit L at the WCCW. The unit is scheduled to open October 1, 2025. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Corrections

(Dollars in Thousands)

31. MCCCW Camp Closure Savings

Funding is reduced due to the closure of the MCCCW in Mason County. This reduces capacity to one prison for women in Washington state and decreases capacity by 240 beds. (General Fund-State) (Ongoing)

32. MCCCW Staffing Adjustment Impact

Funding is reduced due to the closure of the closure of MCCCW for Women. (General Fund-State) (Ongoing)

33. Nursing Relief

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

34. Opioid Treatment Expansion

Funding is provided for medications for Opioid Use Disorder to provide treatment to incarcerated individuals. (General Fund-State) (Ongoing)

35. Peninsula Reentry Ctr. Closure

Funding is reduced to close the state-operated Peninsula Reentry Center. (General Fund-State) (Ongoing)

36. Radio System Replacement

Funding is provided for radio system replacements at five prisons. (General Fund-State) (One-Time)

37. Reentry Administrator

Funding and FTE are reduced for a Reentry Administrator position. (General Fund-State) (Ongoing)

38. Relocations Lakewood

Funding is provided for one-time relocation costs for a community supervision field office in Lakewood that is anticipated in FY 2026. (General Fund-State) (One-Time)

39. Relocations Port Angeles

Funding is provided for one-time relocation costs for a community supervision field office in Port Angeles that is anticipated in FY 2026. (General Fund-State) (One-Time)

40. Supervision Compliance Credits

Funding is reduced to capture savings due to an increase in earned supervision compliance credits. Implementation of SHB 1119 (Supervision compliance) modifies how compliance with supervision terms is determined for purposes of awarding credit and reducing a term of community custody. (General Fund-State) (Ongoing)

41. Virtual Hearing Access

Funding is provided for 6 administrative assistants to continue coordinating virtual hearing access at each prison facility. (General Fund-State) (Ongoing)

42. WMS employee arbitration

Funding is provided for the administrative costs associated with extending interest arbitration to the Washington Management Services employees that are engaged in a collectively bargained relationship with DOC, consistent with the provisions of HB 1068 (DOC WMS employee arbitration). (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Corrections

(Dollars in Thousands)

43. Inversion & Compression

Funding is provided to address salary inversion and compression issues arising from recent interest arbitration and collective bargaining agreements. (General Fund-State) (Ongoing; Custom)

44. Budget Strategy Tech Transfer

Transfers 22.0 FTEs and \$5.2 million biennially from DOC's prisons and community supervision programs to the administrative program. (General Fund-State) (Ongoing)

45. Business Services Transfer

Transfers \$1.7 million biennially from DOC's administrative program to the prisons (correctional operations) and community supervision programs. (General Fund-State) (Ongoing)

46. Communications Transfer

Transfers 1.0 FTE and \$280,000 biennially from DOC's community supervision program to the administrative program. (General Fund-State) (Ongoing)

47. Deputy Ops Employee Engage Transfer

Transfers 10.0 FTEs and \$4.0 million biennially from DOC's prisons (correctional operations) and community supervision programs to the administration program. (General Fund-State) (Ongoing)

48. Exec Policy Strategy Transfer

Transfers 4.0 FTE and \$1.2 million biennially from the prisons (correctional operations) and community supervision programs to the administration program. (General Fund-State) (Ongoing)

49. FTE No Funding Transfer

Transfers 10.0 FTEs from DOC's community supervision program to the health care and administrative programs. (Ongoing)

50. Hearings Transfer

Transfer 46.0 FTEs and \$12.0 million biennially from DOC's community supervision program to the administrative program. (General Fund-State) (Ongoing)

51. Human Resources Transfer

Transfers 59.0 FTEs and \$15.6 million biennially from DOC's prisons (correctional operations) and health care programs to the administration program. (General Fund-State) (Ongoing)

52. Information Technology Transfer

Transfers 35.0 FTEs and \$24.4 million biennially from the prisons (correctional operations), community supervision, health care, and offender change programs to the administration program. (General Fund-State) (Ongoing)

53. Microsoft 365 and IT Software

Transfers \$3.8 million biennially from DOC's interagency payments (payments to other agencies) program to the administration program. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Corrections

(Dollars in Thousands)

54. Public Disclosure Transfer

Transfer 3.0 FTEs and \$578,000 biennially from DOC's community supervision program to the administration program. (General Fund-State) (Ongoing)

55. Records Transfer

Transfers 195.0 FTEs and \$38.5 million biennially from DOC's prisons (correctional operations) and community supervision programs to the administration program. (General Fund-State) (Ongoing)

56. Risk Management Transfer

Transfers 0.5 FTE and \$112,000 biennially from DOC's prisons (correctional operations) program to the administration program. (General Fund-State) (Ongoing)

57. Safety Transfer

Transfers 12.0 FTEs and \$3.0 million biennially from DOC's prisons (correctional operations) program to the administration program. (General Fund-State) (Ongoing)

58. Transfers Across Programs

Transfers funding across DOC programs. (General Fund-State) (Ongoing; Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Services for the Blind
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	96.0	11,605	43,554
2025-27 Maintenance Level	96.0	11,434	43,383
Policy Other Changes:			
1. Administrative Savings	0.0	-200	-200
2. BEP Re-align Management Costs	0.0	-130	-130
3. Govt. Efficiency - Equipment	0.0	-174	-174
4. Govt. Efficiency - IT	0.0	-50	-50
5. Govt. Efficiency - Management	-2.0	-90	-90
6. Govt. Efficiency - Travel	0.0	-36	-36
7. Independent Living Reduction	0.0	-242	-242
8. Reduce Training	0.0	-26	-26
9. Tribal Vocational Rehab. Support	0.0	198	198
10. Young Adult Training Partnership	0.0	-26	-26
Policy -- Other Total	-2.0	-776	-776
Total Policy Changes	-2.0	-776	-776
2025-27 Policy Level	94.0	10,658	42,607

Comments:

1. Administrative Savings

Funding is reduced to reflect decreased administrative expenses. (General Fund-State) (One-Time)

2. BEP Re-align Management Costs

The Business Enterprise Program (BEP) will charge allowable administrative costs to the federal Vocational Rehabilitation (VR) grant rather than using General Fund-State. Certain BEP administrative charges associated with the cafe remodels were not allowable under the VR grant but will now become allowable as the cafe remodel project wraps up in FY 2025. (General Fund-State) (Ongoing)

3. Govt. Efficiency - Equipment

Savings are achieved by restricting equipment purchases. (General Fund-State) (Ongoing)

4. Govt. Efficiency - IT

Savings are achieved by restricting computer software and hardware purchases. (General Fund-State) (Ongoing)

5. Govt. Efficiency - Management

Savings are achieved by consolidating management roles and reducing administrative positions that do not directly support essential government operations. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Services for the Blind
(Dollars in Thousands)

6. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

7. Independent Living Reduction

Savings are achieved by reducing funding for additional contractor support in the independent living program. (General Fund-State) (Ongoing)

8. Reduce Training

Savings are achieved by reducing training costs. This item limits state spending on professional development and non-essential training programs. (General Fund-State) (Ongoing)

9. Tribal Vocational Rehab. Support

Funding is provided for grants to federally recognized Tribes in Washington to support culturally appropriate vocational rehabilitation, independent living, and youth support services for Tribal members who are blind, low-visioned, or deaf blind. It is estimated that 87 Tribal members will benefit from these services. (General Fund-State) (Ongoing)

10. Young Adult Training Partnership

Funding for the Department of Services for the Blind (DSB) is adjusted to reflect savings from a new eligibility strategy for training programs at the Vancouver School for the Blind. The DSB is required to pay for a set number of slots, even if they remain unfilled. To mitigate costs, DSB will extend eligibility to Oregon residents in the future. Should these slots be filled, the Oregon Commission of the Blind will reimburse DSB, reducing the financial burden on DSB for any potentially vacant slots. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Employment Security Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	2,201.8	39,824	921,673
2025-27 Maintenance Level	2,201.8	39,800	845,500
Policy Other Changes:			
1. Administrative Underspend	0.0	-164	-164
2. Agricultural Workforce Services	1.0	0	562
3. AmeriCorps Living Stipend	0.0	-9,080	-9,080
4. Audit Coordination Staff Fund Swap	0.0	-600	0
5. Business Navigators	-1.0	-2,896	-2,896
6. Career Connect Learning Fund Swap	0.0	-2,875	0
7. Career Connected Learning Grants	0.0	-11,497	-11,497
8. Continuing WA Cares Implementation	10.8	0	2,749
9. Customer Compliance Integration	29.2	0	7,551
10. Economic Security for All Fund Swap	0.0	-12,416	0
11. Federal Funding Shortfall	0.0	0	22,262
12. Govt. Efficiency - Management	-44.0	0	-11,272
13. Govt. Efficiency - Travel	0.0	0	-422
14. LTSS Portability	9.4	0	5,074
15. Paid Leave Caseload Staffing	43.0	0	10,823
16. Paid Leave System Completion	28.5	0	8,966
17. PFML Job Protections	6.5	0	5,428
18. Technical Correction	0.0	8	8
19. UI Customer Improvement Plan	36.0	0	11,156
20. UI Navigators	1.0	0	1,000
21. UI Technical Roadmap	0.0	0	500
22. WA Cares System Completion	7.0	0	6,397
23. Website Maintenance	0.0	0	180
24. WorkSource Integrated Tech. M&O	7.4	0	1,358
25. WorkSource System Replacement	8.6	0	9,154
Policy -- Other Total	143.2	-39,520	57,837
Total Policy Changes	143.2	-39,520	57,837
2025-27 Policy Level	2,345.0	280	903,337

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Employment Security Department
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Administrative Underspend

Funding is reduced to align with projected administrative under spending associated with the Work Integrated Advisory Committee and Career Connected Learning. (General Fund-State; Workforce Education Investment Account-State) (Ongoing)

2. Agricultural Workforce Services

Funding is provided to cover the variance for a position reclassification for Program Specialist 3 staff within the Office of Agricultural and Seasonal Workforce Services, an increase in travel costs to perform required job duties, and a position that will create a central point of oversight of domestic farmworker recruitment, referral, and placement. (Employment Services Administrative Account-State) (Ongoing)

3. AmeriCorps Living Stipend

Funding for the increase to the AmeriCorps living stipend for members who are under 200 percent of the federal poverty level at the time of application is eliminated. (General Fund-State) (Ongoing)

4. Audit Coordination Staff Fund Swap

Funding is shifted from the General Fund-State Account to the Administrative Contingency Account for audit coordination staff. (General Fund-State; Administrative Contingency Account-State) (Ongoing)

5. Business Navigators

Funding provided in the 2023-25 Biennium Budget to increase the number of business navigators at the Local Workforce Development Boards is eliminated. (General Fund-State) (Ongoing)

6. Career Connect Learning Fund Swap

Funding is shifted from the Workforce Education Investment Account to the Administrative Contingency Account for Career Connected Learning grants. (Administrative Contingency Account-State; Workforce Education Investment Account-State) (One-Time)

7. Career Connected Learning Grants

Funding for Career Connected Learning grants is reduced by 80 percent. (Workforce Education Investment Account-State) (Ongoing)

8. Continuing WA Cares Implementation

Funding is provided for staffing for the Employment Security Department (ESD) to determine an individual's qualification status for the Long-Term Services and Supports (LTSS) Trust program, also known as WA Cares. In addition, funding is provided for ESD to partner with the Department of Social and Health Services to provide program statements to interested workers and to address anticipated call volumes regarding program statements. (Long-Term Services and Supports Trust Account-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Employment Security Department

(Dollars in Thousands)

9. Customer Compliance Integration

Funding is provided to extend 14 nonpermanent unemployment insurance (UI) fraud investigators through June 30, 2026, to provide customer support and investigate potential cases of fraud. Funding is also provided to the Paid Family & Medical Leave (PFML) program for staff to perform employer audits and collect premiums and benefit overpayments in line with a pilot and the completion of system functionality. (Employment Services Administrative Account-State; Family and Medical Leave Insurance Account-State) (Ongoing)

10. Economic Security for All Fund Swap

Funding is shifted from the General Fund-State Account to the Employment Services Administrative Account for the Economic Security for All program. (General Fund-State; Employment Services Administrative Account-State) (One-Time)

11. Federal Funding Shortfall

Funding is provided to address a shortfall in federal funding revenue for the UI program for the 2025–27 biennium. (Administrative Contingency Account-State; Employment Services Administrative Account-State) (Custom)

12. Govt. Efficiency - Management

Savings are achieved by consolidating management roles and reducing administrative positions that do not directly support essential government operations. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Administrative Contingency Account-State; other accounts) (Ongoing)

13. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (Administrative Contingency Account-State) (Ongoing)

14. LTSS Portability

Funding is provided for the implementation of Chapter 120, Laws of 2024 (SHB 2467), which allows individuals who have left Washington to elect to continue participation in the LTSS program under certain circumstances. Funding covers technology system enhancements and customer support staff. (Long-Term Services and Supports Trust Account-State) (Custom)

15. Paid Leave Caseload Staffing

Funding is provided for staff to increase the PFML program's capacity to process claims and respond to customer and employer inquiries in a timely manner. (Family and Medical Leave Insurance Account-State) (Ongoing)

16. Paid Leave System Completion

Funding is provided for the continuation of IT staff to 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. (Family and Medical Leave Insurance Account-State) (One-Time)

17. PFML Job Protections

Funding is provided to implement E2SHB 1213 (Paid family & medical leave), which expands job protections for individuals contributing to the PFML program and decreases the amount of time an individual must be working for their current employer (from 12 months to 6 months) in order to be eligible for paid leave. (Family and Medical Leave Insurance Account-State) (Custom)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Employment Security Department

(Dollars in Thousands)

18. Technical Correction

Funding is provided to align ESD's general fund-state appropriation authority proviso'd for 1.0 FTE to provide casework on behalf of constituents who contact their Legislators to escalate unresolved claims. (General Fund-State) (Ongoing)

19. UI Customer Improvement Plan

Funding is provided for staff to increase the UI program's capacity to process claims and respond to customer inquiries in a timely manner. Funding is also provided to maintain the existing number of UI ambassadors located within WorkSource offices by offsetting a federal funding shortfall. (Employment Services Administrative Account-State) (Custom)

20. UI Navigators

Funding and staffing are provided for a one-year continuation of the UI Navigator program. A portion of the funds will be contracted to community-based organizations to help raise awareness of the UI program to under-served populations and support them through the application process. (Employment Services Administrative Account-State) (One-Time)

21. UI Technical Roadmap

Funding is provided for ESD to partner with a professional services company to evaluate current technology systems used for the UI program and to produce a comprehensive roadmap that addresses system challenges and makes recommendations for future enhancements. (Unemployment Compensation Admin Account-Federal) (One-Time)

22. WA Cares System Completion

Funding is provided for the staffing and contractor costs associated with an extension to the WA Cares System Completion project. This project is intended to complete the second phase of the LTSS Trust IT system, which includes the implementation of program qualification and correspondence with other state agency systems. (Long-Term Services and Supports Trust Account-State) (One-Time)

23. Website Maintenance

Funding is provided for the ESD to maintain enhanced search functionality on its website. (Employment Services Administrative Account-State; Family and Medical Leave Insurance Account-State) (Ongoing)

24. WorkSource Integrated Tech. M&O

Funding is provided for the maintenance and operations associated with the WorkSource Integrated Technology (WIT) IT project. (Employment Services Administrative Account-State) (Ongoing)

25. WorkSource System Replacement

Funding is provided for the completion of the replacement of the WIT platform, which supports statewide workforce administration. The funding includes the continuation of staffing, vendor costs, and reimbursement for the Local Workforce Development Board's participation in the project. (Employment Services Administrative Account-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	5,857.9	1,547,412	1,716,653
2025-27 Maintenance Level	5,866.1	1,553,294	1,709,596
Policy Other Changes:			
1. Admin Savings	-16.0	-4,038	-4,342
2. BH Diversion Planning	1.0	342	342
3. Clinical Service Management	0.0	-2,000	-2,000
4. Competency Evals and Restorations	-4.0	-1,615	-1,615
5. Competency Restoration & Diversion	1.0	282	282
6. Criminal Insanity & Competency	0.0	177	177
7. Disproportionate Share Hospital	0.0	-66,850	0
8. Equipment Maintenance and Software	0.0	370	370
9. ESH Administration	0.0	-3,506	-3,506
10. Facility Maintenance Costs	0.0	844	844
11. Facility One-Time Costs	0.0	798	798
12. Forensic Competency Evaluations	-1.8	-503	-503
13. Govt. Efficiency - Equipment	0.0	-2,816	-2,816
14. Govt. Efficiency - Goods & Services	0.0	-4,719	-5,777
15. Govt. Efficiency - Management	-17.0	-4,766	-4,766
16. Govt. Efficiency - Travel	0.0	-706	-706
17. Health Care Work Violence	1.0	350	350
18. Hospital Staffing Standards	2.3	1,031	1,031
19. Institution Vehicle Replacement	0.0	184	184
20. KC Forensic Evaluation Pilot Site	-3.0	-1,356	-1,356
21. Leadership Training	0.0	-60	-60
22. Maple Lane Campus	100.8	22,283	22,283
23. Neuropsychological Evaluations	-2.0	-964	-964
24. Olympic Heritage BH Red.	-45.2	-13,988	-13,988
25. Vancouver RTF	-154.3	-74,448	-74,448
26. Vendor Rate Increases	0.0	1,424	1,424
27. WSH Administration	0.0	-5,398	-5,398
Policy -- Other Total	-137.3	-159,648	-94,160
Total Policy Changes	-137.3	-159,648	-94,160
2025-27 Policy Level	5,728.8	1,393,646	1,615,436

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Admin Savings

Funding is reduced for vacant administrative staff positions. (General Fund-State; General Fund-Medicaid) (Ongoing)

2. BH Diversion Planning

Funding is provided for the Behavioral Health Administration (BHA) to collaborate with a county to develop a model for future county behavioral health diversion plans by reviewing and analyzing in-jail and personal recognizance cases for whether and how they were diverted from jail, and what services might have mitigated entry into jail. (General Fund-State) (Ongoing)

3. Clinical Service Management

Funding is removed for a clinical service management contract for a Chief Medical Officer. (General Fund-State) (Ongoing)

4. Competency Evals and Restorations

Funding is reduced for the implementation of Chapter 453, Laws of 2023 (E2SSB 5440) due to updated agency estimates on the resources required to implement the bill. In addition, the pilot program at the South King County Correctional Facility jail is extended by an additional year to the end of FY 2026. (General Fund-State) (Ongoing)

5. Competency Restoration & Diversion

Funding is provided to implement E2SHB 1218 (Competency eval. and restoration), which addresses competency evaluation and restoration services and requires DSHS to establish an incentive program for cities and counties to manage inpatient competency orders. (General Fund-State) (Ongoing)

6. Criminal Insanity & Competency

Funding is provided to implement 2SHB 1359 (Criminal insanity), which establishes a task force to review laws related to criminal insanity and competency to stand trial. (General Fund-State) (One-Time)

7. Disproportionate Share Hospital

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

8. Equipment Maintenance and Software

Funding is provided for increased software licensing costs, including software for credentialing, IT ticket delivery, and for online course creation. Funding is also provided for equipment maintenance including radio and paging systems and electrical systems. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

9. ESH Administration

Funding is reduced by 10 percent ongoing for the administration division at Eastern State Hospital. (General Fund-State) (Ongoing)

10. Facility Maintenance Costs

Funding is provided for the maintenance of existing BHA facilities, including funding for generator load bank testing and land clearing on BHA campuses for wildfire preparedness. (General Fund-State) (One-Time)

11. Facility One-Time Costs

One-time funding is provided for tenant improvements on leased workspace to support the Brockmann campus. (General Fund-State) (One-Time)

12. Forensic Competency Evaluations

Funding is reduced by 10 percent in FY 2026 for additional competency evaluations for both jail-based and community personal recognizance patients. (General Fund-State) (One-Time)

13. Govt. Efficiency - Equipment

Savings are achieved by restricting equipment purchases. (General Fund-State) (Ongoing)

14. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State; General Fund-Medicaid) (Ongoing)

15. Govt. Efficiency - Management

Savings are achieved by consolidating management roles and reducing administrative positions that do not directly support essential government operations. (General Fund-State) (Ongoing)

16. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

17. Health Care Work Violence

Funding is provided to implement 2SHB 1162 (Health care work violence), which requires health care settings to conduct a timely investigation of workplace violence incidents, and requires a health care setting to update its workplace violence prevention plan at least once per year. (General Fund-State) (Ongoing)

18. Hospital Staffing Standards

Funding is provided to implement Chapter 114, Laws of 2023 (E2SSB 5236), which modified hospital staffing standards at the state psychiatric hospitals. (General Fund-State) (Ongoing)

19. Institution Vehicle Replacement

Funding is provided for new and replacement vehicles used for the transport of patients and maintenance of facilities, including a water truck for wildfire response and patient transport vehicles. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

20. KC Forensic Evaluation Pilot Site

Funding is removed for a forensic evaluation pilot site at the King County Correctional Facility, which was provided in the 2023-25 biennial budget. (General Fund-State) (Ongoing)

21. Leadership Training

Savings are achieved by ending a leadership training contract in December 2024. (General Fund-State) (One-Time)

22. Maple Lane Campus

Funding is provided to open the Baker unit on the Maple Lane campus, which is scheduled to open in May 2025. In addition, funding is provided to open 16 beds of the Chelan unit in October 2026, which aligns with the most recent capital timelines. (General Fund-State) (Custom)

23. Neuropsychological Evaluations

Funding is removed for additional resources for neuropsychologists at state hospitals, which was provided in the 2023-25 biennial budget. (General Fund-State) (Ongoing)

24. Olympic Heritage BH Red.

Funding is reduced for the Olympic Heritage Behavioral Health Facility by 10 percent ongoing. (General Fund-State) (Ongoing)

25. Vancouver RTF

Funding is removed for the Vancouver Residential Treatment Facility. Opening the Juniper, Cascara, and Madrone units is not assumed. (General Fund-State) (Ongoing)

26. Vendor Rate Increases

Funding is provided for increased contract rates for interpretation services, including sign language, used at Behavioral Health Administration facilities. (General Fund-State) (Ongoing)

27. WSH Administration

Funding is reduced by 10 percent ongoing for the administration division at Western State Hospital. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	5,062.1	2,747,413	5,556,186
2025-27 Maintenance Level	5,113.3	2,950,856	5,976,215
Policy Other Changes:			
1. Adjust CDE Rates	0.0	49,770	112,474
2. Admin Savings	-5.0	-876	-1,592
3. AFH Bargaining	0.0	14,768	32,980
4. Agency Parity	0.0	3,901	8,815
5. Agency Provider Admin Rate	0.0	648	1,465
6. Assisted Living Bridge Rate	0.0	408	920
7. Assisted Living Rebase	0.0	-205	-464
8. Caseload Ratios	-3.8	-548	-968
9. CDE Administrative Rate	0.0	2,889	6,528
10. Child Ed Proviso	0.0	-990	-990
11. CMS Eligibility Changes	10.0	1,518	2,710
12. CMS HCBS Access Rule	11.0	1,849	3,302
13. Community Residential Rates	0.0	32,166	63,952
14. Community Residential Services	-2.0	-296	-522
15. Competency Evals and Restorations	-3.0	-5,036	-6,878
16. Day Habilitation Service	0.0	628	1,256
17. Enhanced Case Management Ratios	-6.2	-972	-1,722
18. Expand High School Transition	0.0	1,926	3,851
19. Federal Funding Adjustment	0.0	0	6,802
20. Fircrest Nursing Facility Lease	0.0	1,221	2,442
21. Govt. Efficiency - Equipment	0.0	-284	-552
22. Govt. Efficiency - Goods & Services	0.0	-1,214	-2,352
23. Govt. Efficiency - Management	-45.5	-6,652	-14,126
24. Govt. Efficiency - Travel	0.0	-732	-1,418
25. Institution Vehicle Replacement	0.0	-148	-294
26. Mandatory Workload Adjustments	-70.5	-10,993	-19,457
27. Meaningful Day Service	0.0	-12,658	-28,654
28. No Paid Service Caseload Management	-41.1	-9,944	-17,598
29. Paper to Electronic Workflows	-7.7	-1,130	-1,998

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. Professional Guardians	0.0	-350	-700
31. Program Underspend	0.0	-32,181	-76,436
32. Rainier School	-82.0	-12,956	-27,636
33. Respite Underspend	0.0	-633	-876
34. RHC Transitions to Community	73.6	6,834	13,461
35. Transitional Care Management	-10.0	-1,408	-2,816
36. Waiver Service Rates	0.0	6,250	12,500
37. Waiver Service Utilization	0.0	9,093	18,188
38. Yakima Valley School	-12.1	-1,340	-2,460
Policy -- Other Total	-194.3	32,323	81,137
Total Policy Changes	-194.3	32,323	81,137
2025-27 Policy Level	4,919.0	2,983,179	6,057,352

Comments:

1. Adjust CDE Rates

Funding is provided to implement a new labor rate, effective July 1, 2025, for Consumer-Directed Employer (CDE) contracted individual providers, reflecting compensation adjustments determined by the rate setting board established in RCW 74.39A.530. The labor rate will increase by \$1.50 in FY 2026 and by an additional \$1.49 in FY 2027. This rate includes wages and benefits for individual providers delivering in-home care services to eligible clients. (General Fund-State; General Fund-Medicaid) (Custom)

2. Admin Savings

Savings are achieved by reducing funding for vacant administrative staff positions. (General Fund-State; General Fund-Medicaid) (Ongoing)

3. AFH Bargaining

Funding is provided to implement the 2025-27 collective bargaining agreement between the state and the Adult Family Home (AFH) Council. It includes a 1.5 percent inflation adjustment to base daily rates, increased health contributions, and changes to specialty rates such as the medical escort fee, respite rates, specialized behavioral supports add-ons, Expanded Community Services, and HIV/AIDS house rates. Base daily rates remain at 95 percent of labor costs. (General Fund-State; General Fund-Medicaid) (Ongoing)

4. Agency Parity

Funding is provided for increasing the home care agency rate by \$1.50 in FY 2026 and an additional \$1.99 in FY 2027 to maintain wage and benefit parity with individual providers, as required by RCW 74.39A.310. The adjustment aligns with the new labor rate adopted by the rate setting board under RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

5. Agency Provider Admin Rate

Funding is provided to increase the administrative rate paid to home care agencies by \$0.30 in fiscal year 2026 and an additional \$0.23 in FY 2027. (General Fund-State; General Fund-Medicaid) (Custom)

6. Assisted Living Bridge Rate

Funding is provided to maintain the daily \$20.99 rate add-on for assisted living facilities serving high Medicaid occupancy of 75 percent or greater, effective July 1, 2025. (General Fund-State; General Fund-Medicaid) (One-Time)

7. Assisted Living Rebase

Funding is adjusted to reflect a one-year delay in the statutorily required rebase of assisted living facility rates, scheduled for 2027. (General Fund-State; General Fund-Medicaid) (One-Time)

8. 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 1:66 by the end of FY 2027. (General Fund-State; General Fund-Medicaid) (Ongoing)

9. CDE Administrative Rate

Funding is provided for an increase in the administrative rate paid to the consumer-directed employer by 10 cents per hour in FY 2026 and by an additional 9 cents per hour in FY 2027, as adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Custom)

10. Child Ed Proviso

Savings are achieved by removing unused funding for education expenses for children and youth in Residential Habilitation Centers, as there are currently no eligible residents. (General Fund-State) (Ongoing)

11. CMS Eligibility Changes

Funding is provided for Centers for Medicare and Medicaid Services (CMS) eligibility rule changes to streamline medicaid enrollment, reduce coverage disruptions, and increase retention. New requirements include 90-day reconsideration periods, prepopulated renewal forms, and multi-modal application options. Funding covers program management, policy development, records management, and training. (General Fund-State; General Fund-Medicaid) (One-Time)

12. CMS HCBS Access Rule

Funding is provided for implementing CMS access rule changes to improve Medicaid care access, equity, and quality in home and community-based services. The rule requires creating grievance systems, tracking access and wait times, enhancing critical incident management, and ensuring fair payment to direct care workers. Funding is provided for staff, IT upgrades, and process improvement to address compliance gaps. (General Fund-State; General Fund-Medicaid) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

13. Community Residential Rates

Funding is provided for a 3 percent increase in community residential service rates effective July 1, 2025, increasing the average daily rate from \$643.31 to \$662.61. (General Fund-State; General Fund-Medicaid) (Ongoing)

14. Community Residential Services

Savings are achieved by reducing funding for two positions that verify clients receive habilitative supports authorized by DSHS under the federal medicaid waivers. Initial funding for four positions was provided in the 2022 supplemental budget to monitor services for Developmental Disabilities Administration (DDA) clients in supported living programs. (General Fund-State; General Fund-Medicaid) (Ongoing)

15. Competency Evals and Restorations

Funding is reduced in recognition of a low volume of referrals and support staff. (General Fund-State; General Fund-Medicaid) (Custom)

16. Day Habilitation Service

Funding is provided for a 10 percent increase in day habilitation service rates, effective July 1, 2025, and for expanding the allowable maximum for community respite services from six to eight hours per week. (General Fund-State; General Fund-Medicaid) (Ongoing)

17. Enhanced Case Management Ratios

Savings are achieved by increasing the caseload ratio for intensive in-home services from 1:30 to 1:33. This program serves 1,500 people at risk of abuse or neglect, while the general caseload ratio is 1:72. The 2022 supplemental budget funded 50 FTEs to expand the client base from 700 to 1,500 and implement an automated nursing referral system. (General Fund-State; General Fund-Medicaid) (Ongoing)

18. Expand High School Transition

Funding is provided to expand the Basic Plus waiver, allowing eligible youth to access employment, day, and community inclusion services after high school. This expansion covers 162 additional eligible applicants, with funding for 401 youth expected to utilize services already included at maintenance level. (General Fund-State; General Fund-Medicaid) (Custom)

19. Federal Funding Adjustment

Additional federal expenditure authority is provided as medicaid revenue for the Residential Habilitation Centers exceeds existing authority. (General Fund-Medicaid) (Ongoing)

20. Fircrest Nursing Facility Lease

Funding is provided for lease payments on the renovated nursing facility at Fircrest Residential Habilitation Center, beginning April 2027. Payments will cover two months in the 2025-27 biennia under a lease-to-own agreement with CMS, assuming federal match. (General Fund-State; General Fund-Medicaid) (Custom)

21. Govt. Efficiency - Equipment

Savings are achieved by restricting equipment purchases. (General Fund-State; General Fund-Medicaid) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

22. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State; General Fund-Medicaid) (Custom)

23. Govt. Efficiency - Management

Savings are achieved by consolidating management roles and reducing administrative positions that do not directly support essential government operations. (General Fund-State; General Fund-Medicaid) (Ongoing)

24. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

25. Institution Vehicle Replacement

Savings are achieved by eliminating maintenance level funding for replacement Residential Habilitation Center vehicles acquired through lease purchase. (General Fund-State; General Fund-Medicaid) (Ongoing)

26. Mandatory Workload Adjustments

Savings are achieved by removing funding for mandatory workload adjustments in the 2025-27 biennial budget. Historically, DDA staffing has been adjusted at maintenance level to reflect caseload changes. (General Fund-State; General Fund-Medicaid) (One-Time)

27. Meaningful Day Service

Savings are achieved by discontinuing the meaningful day add-on for adult family homes effective July 1, 2025. This add-on provided supplemental funding to support structured daily activities beyond basic care, and it was implemented during the 2015-17 biennium. (General Fund-State; General Fund-Medicaid) (Ongoing)

28. No Paid Service Caseload Management

The no-paid services caseload receives limited case management services pursuant to Chapter 247, Laws of 2022 (SSB 5819). Savings are achieved by removing case management services from inactive cases, increasing caseload ratios from 1:300 to 1:500, and removing indirect staff that was funded when the legislation was implemented. (General Fund-State; General Fund-Medicaid) (Ongoing)

29. Paper to Electronic Workflows

Savings are achieved by eliminating funding for 7.6 staff supporting the Paper to Electronic Workflows system. These positions were intended to maintain and enhanced the electronic document management system replacing paper-based processes in DDA. (General Fund-State; General Fund-Medicaid) (Ongoing)

30. Professional Guardians

Savings are achieved by reducing unused funding for professional guardianship fees for people transitioning from RHCs to supported living programs. Originally provided in the 2024 supplemental budget, this funding aimed to ensure fee parity with the amounts available to clients moving to adult family homes. (General Fund-State; General Fund-Medicaid) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

31. Program Underspend

Savings are achieved by adjusting funding for employment and day services and individual and family support services to align with actual utilization. (General Fund-State; General Fund-Medicaid) (Ongoing)

32. Rainier School

Rainier School, currently serving 75 residents, will permanently close by June 2027. Long-term residents will move to supported living, SOLAs, other RHCs, or nursing homes. Placements will reflect resident choice, medical and behavioral needs, and opportunities for community integration. (General Fund-State; General Fund-Local; General Fund-Medicaid) (Custom)

33. Respite Underspend

Savings are achieved by capturing anticipated underspending for enhanced respite beds for children and adults in FY 2026 only. (General Fund-State; General Fund-Medicaid) (One-Time)

34. RHC Transitions to Community

Funding is provided to increase beds in community settings for clients transitioning from Residential Habilitation Centers. (General Fund-State; General Fund-Medicaid) (Custom)

35. Transitional Care Management

Savings are achieved by reducing funding for 10 of 35 FTEs provided in the 2021-23 biennial budget to support care transitions for clients moving from high-acuity settings to less restrictive placements. (General Fund-State; General Fund-Medicaid) (Ongoing)

36. Waiver Service Rates

Funding is provided for rate increases effective July 1, 2025, including increases of 41 percent for respite services, 60 percent for respite in licensed settings, 9 percent for community engagement, 25 percent for overnight planned respite, 14 percent for enhanced respite services, 29 percent for crisis diversion/stabilization services, 30 percent for peer mentoring, and between 11 and 15 percent for specialized habilitation. (General Fund-State; General Fund-Medicaid) (Ongoing)

37. Waiver Service Utilization

Funding is provided to address a 16 percent annual increase utilization of waiver services, including respite, community engagement, and specialized habilitation. This growth reflects increased demand as more individuals access supports through waiver programs. (General Fund-State; General Fund-Medicaid) (Ongoing)

38. Yakima Valley School

Yakima Valley School (YVS), currently serving 36 long-term residents and 13 individuals receiving short-term respite or crisis care (as of March 17, 2025), will permanently close by June 2027. Long-term residents will move to supported living, SOLAs, other RHCs, or nursing homes. Short-term respite and crisis care services currently offered will continue without interruption at the existing YVS campus, even following the closure of other campus operations. (General Fund-State; General Fund-Local; General Fund-Medicaid) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	2,704.3	4,727,230	10,659,255
2025-27 Maintenance Level	3,001.0	5,339,052	12,064,998
Policy Other Changes:			
1. AAA Care Transitions	-3.7	-502	-1,044
2. AAA Case Management	0.0	-3,356	-6,742
3. Adjust CDE Rates	0.0	113,540	256,587
4. Admin Savings	-3.0	-456	-828
5. Adult Family Home Licensing Fees	0.0	-23,129	0
6. AFH Bargaining	0.0	118,509	266,153
7. AFH Fund Balance	0.0	-414	0
8. Agency Parity	0.0	33,842	76,479
9. Agency Provider Admin Rate	0.0	5,628	12,718
10. ALF Fund Balance	0.0	-1,098	0
11. Assisted Living Bridge Rate	0.0	17,494	37,372
12. Assisted Living Licensing Fees	0.0	-21,818	0
13. Assisted Living Rebase	0.0	-21,016	-44,999
14. Case Management Ratios	-41.1	-5,284	-10,566
15. Caseload Ratios	-0.2	-34	-70
16. CDE Administrative Rate	0.0	6,586	14,883
17. CMS Eligibility Changes	14.5	2,177	4,355
18. CMS HCBS Access Rule	17.0	2,803	5,608
19. Competency Evaluation Underspend	-8.3	-7,871	-13,030
20. Duals Integration and PACE	1.0	145	290
21. Emergency Preparedness	-2.0	-260	-520
22. Enhanced Service Facilities	0.0	-4,824	-9,648
23. Facility One-Time Costs	0.0	511	511
24. Federal Funding Adjustment	0.0	0	12,000
25. Forecast Cost/Utilization NH Rebase	0.0	-48,645	-102,221
26. General Admin Underspend/Savings	0.0	-4,000	-4,000
27. Govt. Efficiency - Equipment	0.0	-226	-322
28. Govt. Efficiency - Goods & Services	0.0	-76	-142
29. Govt. Efficiency - Management	-73.5	-13,533	-22,862

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. Govt. Efficiency - Travel	0.0	-996	-1,902
31. Mandatory Workload Adjustments	-98.1	-14,183	-28,165
32. Meaningful Day Service	0.0	-25,230	-56,444
33. NH Caseload Reduction	0.0	-12,343	-25,844
34. NH Transitions to Community	0.0	6,602	13,887
35. Nursing Facility Acct Fund Balances	0.0	-15,459	0
36. Nursing Home Rate Increase	0.0	72,788	152,918
37. OAA Requirements	1.0	157	314
38. Paper to Electronic Workflows	-2.0	-594	-891
39. Rental Subsidy Base Adjustment	0.0	6,312	6,312
40. Residential Care Services	-2.0	-400	-798
41. Senior Comm. Outreach & Assistance	0.0	150	150
42. Senior Nutrition Program	0.0	27,964	27,964
43. Skilled Nursing Facility Licensing	0.0	-16,681	0
44. Specialized Behavior Supports	0.0	-10,072	-20,144
45. State Unit on Aging	-1.5	-1,590	-3,000
46. Transitional Care Center of Seattle	0.0	21,725	43,450
47. Traumatic Brain Injuries	2.0	0	3,800
48. WA Cares IT	7.0	0	24,848
49. WA Cares Operations	323.4	0	145,229
50. WA Cares/Medicaid	0.0	-13,690	-13,690
Policy -- Other Total	130.6	169,153	737,956
Total Policy Changes	130.6	169,153	737,956
2025-27 Policy Level	3,131.6	5,508,205	12,802,954

Comments:

1. AAA Care Transitions

Savings are achieved by ending partial funding for Area Agencies on Aging (AAA) case managers who assist non-medicaid patients transitioning from hospitals and other high acuity settings. Under the 2022 supplemental budget, caseloads were reduced from 87.8 to 75 clients per case manager; with this item, the ratio will increase to 75.4 clients per case manager. (General Fund-State; General Fund-Medicaid) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

2. AAA Case Management

Savings are achieved by reducing funding for AAA case management by 2 percent. Under the 2020 supplemental budget, funding was provided for 23 additional AAA case managers supporting aging in-home clients with mental health needs. (General Fund-State; General Fund-Medicaid) (Ongoing)

3. Adjust CDE Rates

Funding is provided to implement a new labor rate, effective July 1, 2025, for Consumer-Directed Employer (CDE) contracted individual providers, reflecting compensation adjustments determined by the rate setting board established in RCW 74.39A.530. The labor rate will increase by \$1.50 in FY 2026 and by an additional \$1.49 in FY 2027. This rate includes wages and benefits for individual providers delivering in-home care services to eligible clients. (General Fund-State; General Fund-Medicaid) (Custom)

4. Admin Savings

Funding is reduced for vacant administrative staff positions. (General Fund-State; General Fund-Medicaid) (Ongoing)

5. Adult Family Home Licensing Fees

Savings are achieved by increasing licensing fees for adult family homes to cover the cost of the department's licensing and oversight activity. The per bed fee increases from \$225 to \$502 in FY 2026 and to \$454 in FY 2027. (General Fund-State; General Fund-Local) (Ongoing)

6. AFH Bargaining

Funding is provided to implement the 2025-27 collective bargaining agreement between the state and the Adult Family Home (AFH) Council. It includes a 1.5 percent inflation adjustment to base daily rates, increased health contributions, and changes to specialty rates such as the medical escort fee, respite rates, specialized behavioral supports add-ons, Expanded Community Services, and HIV/AIDS house rates. Base daily rates remain at 95 percent of labor costs. (General Fund-State; General Fund-Medicaid) (Ongoing)

7. AFH Fund Balance

Expenditure authority is provided one-time to the department for the Adult Family Home Account, with a corresponding reduction in state funds. The budget bill is modified to permit the use of these funds for additional purposes in the 2025-27 biennium. (General Fund-State; Adult Family Home Account-Non-Appr) (One-Time)

8. Agency Parity

Funding is provided for increasing the home care agency rate by \$1.50 in FY 2026 and an additional \$1.99 in FY 2027 to maintain wage and benefit parity with individual providers, as required by RCW 74.39A.310. The adjustment aligns with the new labor rate adopted by the rate setting board under RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Custom)

9. Agency Provider Admin Rate

Funding is provided to increase the administrative rate paid to home care agencies by \$0.30 in FY 2026 and an additional \$0.23 in FY 2027. (General Fund-State; General Fund-Medicaid) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

10. ALF Fund Balance

Expenditure authority is provided one-time to the department for the Assisted Living Facility Account, with a corresponding reduction in state funds. The budget bill is modified to permit the use of these funds for additional purposes in the 2025-27 biennium. (General Fund-State; Assisted Living Facility Temporary Management Account-Non-Appr) (One-Time)

11. Assisted Living Bridge Rate

Funding is provided to maintain the daily \$20.99 rate add-on for assisted living facilities serving high Medicaid occupancy of 75 percent or greater, effective July 1, 2025. (General Fund-State; General Fund-Medicaid) (One-Time)

12. Assisted Living Licensing Fees

Savings are achieved by increasing licensing fees for assisted living facilities to support the department's licensing and oversight activity. The per bed license fee increases from \$116 to \$383 in FY 2026 and to \$381 in FY 2027. (General Fund-State; General Fund-Local) (Ongoing)

13. Assisted Living Rebase

Funding is adjusted to reflect a one-year delay in the statutorily required rebase of assisted living facility rates, scheduled for 2027. (General Fund-State; General Fund-Medicaid) (One-Time)

14. Case Management Ratios

Savings are achieved by reversing case management ratio enhancements funded in the 2022 supplemental budget. As a result, hospital discharge caseloads increase from 1:11 to 1:12, residential caseloads from 1:75 to 1:83, and residential service waiver caseloads from 1:35 to 1:42. (General Fund-State; General Fund-Medicaid) (Ongoing)

15. Caseload Ratios

Savings are achieved by freezing the ramp-in of IT staff that support additional Developmental Disabilities Administration (DDA) case managers, capping staffing levels at April 2025. Under the 2024 supplemental budget, partial funding was provided as a first step in reducing DDA caseloads to 1:35 over five years, with an initial target to lower caseloads to 1:66. (General Fund-State; General Fund-Medicaid) (Ongoing)

16. CDE Administrative Rate

Funding is provided for an increase in the administrative rate paid to the consumer-directed employer by 10 cents per hour in fiscal year 2026 and by an additional 9 cents per hour in fiscal year 2027, as adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Custom)

17. CMS Eligibility Changes

Funding is provided for Centers for Medicare and Medicaid Services (CMS) eligibility rule changes to streamline medicaid enrollment, reduce coverage disruptions, and increase retention. New requirements include 90-day reconsideration periods, prepopulated renewal forms, and multi-modal application options. Funding covers program management, policy development, records management, and training. (General Fund-State; General Fund-Medicaid) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

18. CMS HCBS Access Rule

Funding is provided for implementing CMS access rule changes to improve Medicaid care access, equity, and quality in home and community-based services. The rule requires creating grievance systems, tracking access and wait times, enhancing critical incident management, and ensuring fair payment to direct care workers. Funding is provided for staff, IT upgrades, and process improvement to address compliance gaps. (General Fund-State; General Fund-Medicaid) (One-Time)

19. Competency Evaluation Underspend

Savings are achieved by updating the original funding model with new slot implementation data. As a result, the Aging and Long-Term Support Administration (AL TSA) budget maintains 10 in-home slots while reducing other slots due to lower than anticipated client utilization. (General Fund-State; General Fund-Medicaid) (Ongoing)

20. Duals Integration and PACE

Funding is provided for 1 FTE to manage the needs of clients eligible for both Medicare and Medicaid, including those in the Program for All-Inclusive Care for the Elderly (PACE). This FTE will focus on improving care coordination, addressing service gaps, and supporting program growth to meet the complex needs of this population. (General Fund-State; General Fund-Medicaid) (Custom)

21. Emergency Preparedness

Savings are achieved by reducing funding for disaster preparedness activities in the 2021-23 biennial budget for Chapter 158, Laws of 2021 (SHB 1218) by 50 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

22. Enhanced Service Facilities

Savings are achieved to reflect anticipated savings from underutilized enhanced service facility beds. (General Fund-State; General Fund-Medicaid) (One-Time)

23. Facility One-Time Costs

Funding is provided to close the Adult Protective Services office on Airport Way in Seattle. (General Fund-State) (One-Time)

24. Federal Funding Adjustment

Additional federal authority is provided due to increased federal funds for Older Americans Act services. (General Fund-Medicaid) (Ongoing)

25. Forecast Cost/Utilization NH Rebase

Funding is adjusted for the implementation of HB 1476 (Nursing home rate rebase). The scheduled rebase of nursing home payment rates for FY 2027 is delayed to FY 2028, using 2024 cost reports. Direct care rates from FY 2024 will apply through FY 2026 and FY 2027, and the existing rate structure remains in effect until the rebase occurs. (General Fund-State; General Fund-Medicaid) (One-Time)

26. General Admin Underspend/Savings

General savings are achieved by capturing underspending across various programs. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

27. Govt. Efficiency - Equipment

Savings are achieved by restricting equipment purchases. (General Fund-State; General Fund-Medicaid) (Ongoing)

28. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State; General Fund-Medicaid) (Ongoing)

29. Govt. Efficiency - Management

Savings are achieved by consolidating management roles and reducing administrative positions that do not directly support essential government operations. (General Fund-State; General Fund-Medicaid) (Custom)

30. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

31. Mandatory Workload Adjustments

Savings are achieved by reversing funding for workload adjustments at maintenance level provided for client caseload changes, except for social worker positions in Adult Protective Services, which remain unchanged. (General Fund-State; General Fund-Medicaid) (One-Time)

32. Meaningful Day Service

Savings are achieved by discontinuing the meaningful day add-on for adult family homes effective July 1, 2025. This add-on provided supplemental funding to support structured daily activities beyond basic care, and it was implemented during the 2015-17 biennium. (General Fund-State; General Fund-Medicaid) (Ongoing)

33. NH Caseload Reduction

Savings are anticipated by transitioning 200 clients from nursing facilities to in-home care with rent and personal care services by June 2027. This item reflects nursing facility caseload savings only. (General Fund-State; General Fund-Medicaid) (Custom)

34. NH Transitions to Community

Funding is provided for rental subsidies and personal care services to transition 200 people from skilled nursing facilities to in-home settings by June 2027. The estimated monthly cost is \$1,500 per person for rent and \$4,210 per person for personal care. This represents the cost portion of the savings assumed in the Nursing Home Caseload Reduction step. (General Fund-State; General Fund-Medicaid) (Custom)

35. Nursing Facility Acct Fund Balances

Expenditure authority is provided one-time to the department for the Nursing Facility Quality Enforcement Account and the Nursing Home Civil Penalties Account, with a corresponding reduction in state funds. The budget bill is modified to permit the use of these funds for additional purposes in the 2025-27 biennium. (General Fund-State; Nursing Fac Qual Enhance Account-Non-Appr; Nursing Home Civil Penalties Account-Non-Appr) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

36. Nursing Home Rate Increase

Funding is provided to maintain the statewide average nursing home rate in FY 2026 and FY 2027 with the statewide average rate paid in FY 2025. (General Fund-State; General Fund-Medicaid) (One-Time)

37. OAA Requirements

Funding is provided for Administration for Community Living (ACL) rule changes under the Older Americans Act (OAA), requiring streamlined contracting for Area Agencies on Aging and improved contract monitoring. Funding supports staffing to implement these changes. (General Fund-State; General Fund-Medicaid) (Ongoing)

38. Paper to Electronic Workflows

Savings are achieved by eliminating funding for two staff positions supporting the Paper to Electronic Workflow system in the 2023-25 biennial budget. These positions were intended to maintain and enhance the electronic document management system replacing paper-based processes in DDA. (General Fund-State; General Fund-Medicaid) (Ongoing)

39. Rental Subsidy Base Adjustment

Funding is provided to increase base funding for 452 rental subsidy slots by \$582 per month, raising the total subsidy from \$918 to \$1,500 per month. Savings from the nursing home caseload reduction item offset this cost. (General Fund-State) (Ongoing)

40. Residential Care Services

Savings are achieved by eliminating two of the four quality assurance nurses supporting infection control funded in the 2021-23 biennial budget. These nurses provide technical assistance to skilled nursing facilities for infection prevention. (General Fund-State; General Fund-Medicaid) (Ongoing)

41. Senior Comm. Outreach & Assistance

Funding is provided for direct services, outreach, case management, and weekly assistance programs connecting seniors in southwest King County senior housing communities to health, housing, and social resources. (General Fund-State) (One-Time)

42. Senior Nutrition Program

Funding is provided one-time to continue senior nutrition services, including site-based, pantry, and home-delivered meals for about 13,200 seniors, maintaining FY 2025 service levels. (General Fund-State) (One-Time)

43. Skilled Nursing Facility Licensing

Savings are achieved by increasing licensing fees for skilled nursing facilities to support the department's licensing and oversight activity. The per bed fee increases from \$359 to \$814 in FY 2026 and to \$834 in FY 2027. (General Fund-State; General Fund-Local) (Ongoing)

44. Specialized Behavior Supports

Savings are achieved over one year by transitioning approximately 552 clients from specialized behavioral supports in adult family homes to behavioral health personal care. As a result, the monthly per capita cost for these clients will decrease from \$4,527 to \$2,555, resulting in a monthly savings of approximately \$1,972. (General Fund-State; General Fund-Medicaid) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

45. State Unit on Aging

Savings are achieved by capturing underspending in State Unit on Aging staffing, reflecting actual staffing levels below budgeted amounts. The unit administers federal Older Americans Act programs and provides policy guidance to 13 Area Agencies on Aging. (General Fund-State; General Fund-Medicaid) (Ongoing)

46. Transitional Care Center of Seattle

Funding is provided for the Transitional Care Center of Seattle (TCCS), a state-owned nursing facility, to operate at a reduced capacity of 60 medicaid beds out of the 130 beds due to costs. (General Fund-State; General Fund-Medicaid) (One-Time)

47. Traumatic Brain Injuries

Funding is provided for SHB 1848 (Traumatic brain injuries) to establish peer-led, community-based support groups; develop structured skill-building programs for social integration and functional recovery; provide peer-to-peer mentoring and hospital-to-community transition assistance; ensure equitable access statewide; fund two program manager positions; and support a public awareness campaign updating relevant informational materials. (Traumatic Brain Injury Account-State) (Ongoing)

48. WA Cares IT

Expenditure authority is provided to implement technology solutions for managing and tracking benefits under the WA Cares program, which begins issuing benefits in July 2026. (Long-Term Services and Supports Trust Account-State) (Custom)

49. WA Cares Operations

Expenditure authority is provided for additional staff to continue implementing the WA Cares program, which begins in July 2026 and provides benefits to qualified participants needing assistance with daily living activities. (Long-Term Services and Supports Trust Account-State) (Custom)

50. WA Cares/Medicaid

Savings to the medicaid long-term care system are projected as WA Cares participants utilize their benefits. WA Cares, funded by a 0.58 percent payroll tax, provides eligible Washington residents with up to \$36,500 for long-term care needs, potentially reducing reliance on medicaid. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	4,181.1	1,452,745	3,043,210
2025-27 Maintenance Level	4,198.4	1,538,507	3,117,598
Policy Other Changes:			
1. 100% CS Pass-Through Delay	-0.1	-19,775	-21,878
2. ABD Recovery Elimination Delay	2.8	-66,776	-66,776
3. ACES M&O Funding	0.0	15,228	29,359
4. ACES Mainframe as a Service M&O	0.0	13,138	24,328
5. Admin Savings	-12.0	-1,962	-3,218
6. Asset Verification System	1.4	1,140	2,281
7. CSO Safety & Security Improvements	0.0	567	799
8. Div of Child Support Underspend	0.0	-10,000	-10,000
9. Diversion Assistance Underspend	0.0	-500	-500
10. Federal Funding Adjustment	0.0	0	341,322
11. Govt. Efficiency - Equipment	0.0	-480	-1,160
12. Govt. Efficiency - Goods & Services	0.0	-248	-482
13. Govt. Efficiency - Management	-54.8	-8,510	-13,892
14. Govt. Efficiency - Travel	0.0	-806	-1,498
15. IE&E - CMS Rules	8.1	9,390	26,938
16. Incapacity Exam Underspend	0.0	-2,000	-2,000
17. Mainframe as a Serv. M&O Additions	0.0	1,618	2,996
18. ORIA Subrecipient Monitoring	3.0	0	806
19. ORIA Support Services	2.5	25,000	25,000
20. Reduce Mainframe Services	0.0	-708	-1,300
21. Service Delivery Enhancement M&O	0.0	3,182	4,481
22. Summer EBT	0.0	4,428	8,858
23. Supports for Unaccompanied Children	0.5	500	500
24. Suquamish Tribal TANF MOE	0.0	0	884
25. WorkFirst Fund Shift	0.0	-4,000	0
26. Workfirst Services Underspend	0.0	-2,000	-2,000
27. Working Family Support Underspend	0.0	-800	-800
Policy -- Other Total	-48.6	-44,374	343,048
Total Policy Changes	-48.6	-44,374	343,048
2025-27 Policy Level	4,149.8	1,494,133	3,460,646

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

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. 100% CS Pass-Through Delay

Savings are achieved by delaying 100 percent child support pass through by three and a half years, from January 2026 to July 2029. (General Fund-State; General Fund-Fam Supt) (Ongoing)

2. ABD Recovery Elimination Delay

Savings are achieved by delaying ABD recoveries elimination by three years, from October 2025 to October 2028. (General Fund-State) (Custom)

3. ACES M&O Funding

Funding is provided for the maintenance and operations of the Automated Client Eligibility System (ACES) IT system. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

4. ACES Mainframe as a Service M&O

Funding is provided for the costs associated with maintaining the ACES Mainframe as a Service IT project. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

5. Admin Savings

Funding and FTEs are reduced to reflect vacancy savings for 12 positions. (General Fund-State; General Fund-Federal) (Ongoing)

6. Asset Verification System

Funding is provided for the completion of the Asset Verification System (AVS) IT project. The project will fully integrate the AVS into ACES and move toward automated asset verification during Medicaid eligibility determinations. (General Fund-State; General Fund-Federal) (One-Time)

7. CSO Safety & Security Improvements

Funding is provided to improve the safety and security at Community Service Offices. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

8. Div of Child Support Underspend

Funding is reduced to align with projected under-expenditures in the Division of Child Support. (General Fund-State) (Ongoing)

9. Diversion Assistance Underspend

Funding is reduced to align with projected under-expenditures in the Diversion Cash Assistance program. (General Fund-State) (Ongoing)

10. 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, Electronic Healthy Incentive Project, and the Office of Refugee and Immigrant Assistance (ORIA). (General Fund-Federal; General Fund-Medicaid) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

11. Govt. Efficiency - Equipment

Savings are achieved by restricting equipment purchases. (General Fund-State; General Fund-Federal) (Ongoing)

12. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State; General Fund-Federal) (Ongoing)

13. Govt. Efficiency - Management

Savings are achieved by consolidating management roles and reducing administrative positions that do not directly support essential government operations. (General Fund-State; General Fund-Federal) (Ongoing)

14. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

15. IE&E - CMS Rules

Funding is provided for the Integrated Eligibility and Enrollment Modernization Program to align eligibility rules with the Center for Medicare and Medicaid Services' regulations. (General Fund-State; General Fund-Medicaid) (One-Time)

16. Incapacity Exam Underspend

Funding is reduced to align with projected under-expenditures for incapacity exams in the Aged, Blind, or Disabled (ABD) program. (General Fund-State) (Ongoing)

17. Mainframe as a Serv. M&O Additions

Funding is provided for increased vendor costs for the ACES Mainframe as a Service IT project. The additional services will support the maintenance and operations of the ACES mainframe hardware. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

18. ORIA Subrecipient Monitoring

Funding is provided to the Office of Refugee and Immigrant Assistance (ORIA) for additional staff to manage fiscal and program monitoring required under the federal Office of Refugee Resettlement's Refugee and Entrant Assistance federal funding award. (General Fund-Federal) (Ongoing)

19. ORIA Support Services

Funding is provided to ORIA to offer support services for individuals newly arriving to the United States who do not qualify for federal refugee resettlement program services. Supports include, but are not limited to, housing, immigration-related legal services, case management, and navigation assistance. (General Fund-State) (One-Time)

20. Reduce Mainframe Services

Savings are achieved from Washington Technology Solutions (WaTech) eliminating their administrative fee for Mainframe as a Service. DSHS will no longer pay WaTech to use Ensono's services in the 2025-27 biennium. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

21. Service Delivery Enhancement M&O

Funding is provided to cover the maintenance and operations cost associated with the Service Delivery Enhancement IT project. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

22. Summer EBT

Funding is provided to cover the expected increase and extension in vendor costs associated with the Summer Electronic Benefit Transfer (EBT) program. The increase in vendor costs is for the issuance of EBT including a projected increase in eligible households. The extension of funding will allow DSHS to work with a third-party vendor to administer the program through March 2027. (General Fund-State; General Fund-Federal) (Custom)

23. Supports for Unaccompanied Children

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

24. Suquamish Tribal TANF MOE

Funding is provided to the Suquamish Tribe to implement a local TANF Tribal program. (General Fund-TANF) (Ongoing)

25. WorkFirst Fund Shift

Savings are achieved in General Fund-State by using funds from the Administrative Contingency Account for WorkFirst services in the 2025-27 biennium. (General Fund-State; Administrative Contingency Account-State) (One-Time)

26. Workfirst Services Underspend

Funding is reduced to align with projected under-expenditures in the WorkFirst program. (General Fund-State) (Ongoing)

27. Working Family Support Underspend

Funding is reduced to align with projected under-expenditures in the Working Family Support program. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	320.1	54,009	164,056
2025-27 Maintenance Level	320.1	53,732	164,248
Policy Other Changes:			
1. Administrative Efficiencies	0.0	-576	-576
2. Federal Funding Adjustment	40.0	0	16,000
3. Govt. Efficiency - Equipment	0.0	-16	-16
4. Govt. Efficiency - Goods & Services	0.0	-10	-10
5. Govt. Efficiency - Management	-6.4	-1,000	-1,159
6. Govt. Efficiency - Travel	0.0	-36	-36
7. Independent Living Services	0.0	150	150
8. School to Work Reduction	0.0	-2,400	-2,400
9. Tribal Vocational Rehab. Support	0.0	1,100	1,100
Policy -- Other Total	33.6	-2,788	13,053
Total Policy Changes	33.6	-2,788	13,053
2025-27 Policy Level	353.7	50,944	177,301

Comments:

1. Administrative Efficiencies

Savings are achieved through a 5 percent reduction in program support expenditures. (General Fund-State) (Ongoing)

2. Federal Funding Adjustment

Funding is provided to update spending authority based on current federal revenue estimates for the Vocational Rehabilitation Basic Support grant and to authorize 40 FTEs to serve clients. (General Fund-Federal) (Ongoing)

3. Govt. Efficiency - Equipment

Savings are achieved by restricting equipment purchases. (General Fund-State) (Ongoing)

4. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State) (Ongoing)

5. Govt. Efficiency - Management

Savings are achieved by consolidating management roles and reducing administrative positions that do not directly support essential government operations. (General Fund-State; General Fund-Federal) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

6. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

7. Independent Living Services

Funding is provided for the department to contract with a community-based organization specializing in independent living, community integration, and accessibility for individuals with developmental disabilities. Funds must be used to enhance inclusive community spaces, assist in transitions from institutional settings to independent living, and improve inclusive emergency preparedness. (General Fund-State) (One-Time)

8. School to Work Reduction

Funding is reduced for the School to Work program associated with Chapter 167, Laws of 2022 (SSB 5790) to align with current spending projections. (General Fund-State) (Ongoing)

9. Tribal Vocational Rehab. Support

Funding is provided for grants to federally recognized Tribes in Washington to support culturally appropriate vocational rehabilitation services and adaptive technologies for Tribal members with disabilities who are seeking employment. An estimated 261 Tribal members are expected to benefit from these services. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	615.0	108,344	166,983
2025-27 Maintenance Level	614.0	112,662	173,304
Policy Other Changes:			
1. Admin Savings	0.0	-9,000	-13,500
2. Gartner Subscription	0.0	-548	-818
3. Govt. Efficiency - Goods & Services	0.0	-40	-54
4. Govt. Efficiency - Management	-48.0	-8,846	-14,008
5. Govt. Efficiency - Travel	0.0	-408	-536
6. Language Access Providers Agreement	0.0	866	1,374
Policy -- Other Total	-48.0	-17,976	-27,542
Total Policy Changes	-48.0	-17,976	-27,542
2025-27 Policy Level	566.0	94,686	145,762

Comments:

1. Admin Savings

Funding is reduced to align budgeted amounts with actual expenditures in recent years. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

2. Gartner Subscription

Savings are achieved by aligning amounts budgeted for Gartner's IT services with historical expenditures. (General Fund-State; General Fund-Federal) (Ongoing)

3. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State; General Fund-Federal) (Ongoing)

4. Govt. Efficiency - Management

Savings are achieved by consolidating management roles and reducing administrative positions that do not directly support essential government operations. (General Fund-State; General Fund-Federal) (Ongoing)

5. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State; General Fund-Federal) (Ongoing)

6. Language Access Providers Agreement

Funding is provided to meet the state's obligations under the collective bargaining agreement for language access providers. (General Fund-State; General Fund-Federal) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	483.7	160,726	160,726
2025-27 Maintenance Level	483.7	165,914	165,914
Policy Other Changes:			
1. Dogwood Unit	-8.0	-1,860	-1,860
2. Fir Unit	-9.0	-1,858	-1,858
3. Govt. Efficiency - Equipment	0.0	-228	-228
4. Govt. Efficiency - Goods & Services	0.0	-384	-384
5. Govt. Efficiency - Management	-4.0	-1,172	-1,172
6. Govt. Efficiency - Travel	0.0	-44	-44
7. Redwood Unit	-14.0	-2,964	-2,964
Policy -- Other Total	-35.0	-8,510	-8,510
Total Policy Changes	-35.0	-8,510	-8,510
2025-27 Policy Level	448.7	157,404	157,404

Comments:

1. Dogwood Unit

Savings are achieved by closing the Dogwood unit and transferring patients to other units at the Special Commitment Center (SCC). (General Fund-State) (Ongoing)

2. Fir Unit

Funding is reduced reflecting the previously implemented closure of the Fir Unit. (General Fund-State) (Ongoing)

3. Govt. Efficiency - Equipment

Savings are achieved by restricting equipment purchases. (General Fund-State) (Ongoing)

4. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State) (Ongoing)

5. Govt. Efficiency - Management

Savings are achieved by consolidating management roles and reducing administrative positions that do not directly support essential government operations. (General Fund-State) (Ongoing)

6. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

7. Redwood Unit

Savings are achieved by reducing funding for vacant staff positions at the Redwood Unit. The Redwood Unit is currently operating at half capacity. Since the COVID-19 outbreak, the Special Commitment Center has kept half of the Redwood Unit unoccupied as an isolation unit that is only used in the event of a COVID-19 outbreak.
(General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	123,118	185,095
2025-27 Maintenance Level	0.0	135,717	202,385
2025-27 Policy Level	0.0	135,717	202,385

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Information System Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	120.8	0	0
2025-27 Maintenance Level	120.8	0	0
2025-27 Policy Level	120.8	0	0

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Social and Health Services
Consolidated Field Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	149.4	0	0
2025-27 Maintenance Level	149.4	0	0
2025-27 Policy Level	149.4	0	0

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Columbia River Gorge Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	11.5	1,811	3,660
2025-27 Maintenance Level	11.5	1,818	3,639
<i>Policy Other Changes:</i>			
1. Eliminate CRGC Funding	-11.5	-1,818	-3,639
Policy -- Other Total	-11.5	-1,818	-3,639
Total Policy Changes	-11.5	-1,818	-3,639
2025-27 Policy Level	0.0	0	0

Comments:

1. Eliminate CRGC Funding

Eliminates all funding for the Columbia River Gorge Commission. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Ecology
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	2,180.4	77,385	915,735
2025-27 Maintenance Level	2,184.5	75,246	924,023
Policy Other Changes:			
1. Agricultural Fuel/CCA	0.0	0	500
2. Air Operating Permit	0.6	0	182
3. Air Quality Industrial Inspectors	2.3	0	558
4. Air Quality Program Shift	0.0	-290	0
5. Aquatic Permitting and Aquaculture	2.3	0	671
6. Bridge Point Settlement	0.0	0	8,950
7. CCA Administration	0.0	0	-3,000
8. CCA Analysis and Rulemaking	7.4	0	2,816
9. Clean Fuels Program	3.1	0	1,115
10. Climate Resilience Workgroup	2.0	0	331
11. Coastal Hazards Assistance	0.0	0	-2,000
12. Comm. Outreach and Env. Education	-1.2	0	-290
13. Construction Project Review Shift	0.0	-1,258	0
14. DES Training Fee Increases	0.0	0	102
15. EIM System Coordinator Position	-0.7	0	-166
16. Environmental Incident Reporting	0.9	0	400
17. Environmental Justice	5.0	0	1,150
18. European Green Crab Research	2.3	0	542
19. Federal Funding Adjustment	14.6	0	96,512
20. Floodplain Management Grants	0.0	0	-300
21. Fluorinated Gases	0.0	-483	-483
22. Food Waste Reduction Grants	0.0	0	-3,000
23. Fund Shift GF-S to CCA	0.0	-710	0
24. Fund Shift GF-S to MTCA	0.0	-2,779	0
25. Hanford Cleanup Support	3.5	0	1,077
26. Hanford Fund Shift	0.0	0	0
27. Hanford Unit Closure & Construction	1.8	0	418
28. Hydrofluorocarbons	0.8	0	456
29. Laboratory Accreditation Auditors	0.0	2,091	0
30. Lead in Cookware	2.1	0	419

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Ecology
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. Litter Control & Market Development	2.3	0	4,000
32. LUST Cleanup Contract Funding	0.0	0	-120
33. Nutrient Credit Trading Development	-1.2	0	-820
34. Offshore Wind Authorities Report	2.6	0	816
35. Offshore Wind Science Panel	1.8	0	731
36. PCB Local Source Control	0.0	0	-180
37. PFAS Response	10.9	0	4,008
38. Product Testing Lab Capacity	0.0	0	-160
39. Recycling & Waste Reduction	3.1	0	1,023
40. Sewage-Containing Spills	0.9	0	212
41. Shorelands Program Planner	-1.2	0	-278
42. Shoreline and GMA Updates	4.5	0	1,317
43. Shoreline Protection & Mgmt Shift	0.0	-1,032	0
44. Small Oil Spills Prevention	0.0	0	600
45. Solid Waste Handling	1.6	0	493
46. Spills Program Fund Shift	0.0	0	0
47. Surface Water Mapping	0.0	0	-3,000
48. Toxic Tire Chemicals	16.1	0	8,504
49. Transmission Capacity	0.9	271	271
50. Tribal Capacity Funding	0.0	0	-5,000
51. Tribal Capacity Grant Adjustment	0.0	0	3,000
52. Trust Water Coordinator	-1.2	-350	-350
53. Walla Walla Cleanup Site	0.0	0	100
54. Washington Fuel Report System	0.8	0	1,316
55. Waste Material Management	0.8	0	261
56. Water Resources Administration	-1.2	-236	-236
57. Water Resources Communication	-1.2	-266	-266
58. Water Resources IT Support	-1.2	-390	-390
59. WCC Member Wages and Benefits	0.0	0	586
60. WQ Grant & Loan Administration	2.3	0	604
Policy -- Other Total	88.0	-5,432	124,002
Policy Transfer Changes:			
61. GSRO Direct Appropriation	0.0	-144	-144
Policy -- Transfer Total	0.0	-144	-144
Total Policy Changes	88.0	-5,576	123,858

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Ecology
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Policy Level	2,272.5	69,670	1,047,881

Comments:

1. Agricultural Fuel/CCA

Funding is provided for E2SHB 1912 (Agricultural fuel/CCA ex.), including maintaining a directory of fuel sellers who sell agricultural fuel exempt from the impacts of the Climate Commitment Act and publishing an online guide for users of exempt agricultural fuel. (Climate Investment Account-State) (Ongoing)

2. Air Operating Permit

The Department of Ecology (ECY) uses a workload analysis model to determine the budget for the Air Operating Permit Program each biennium. Additional spending authority is provided to match the revenue levels already set by the 2025-27 workload analysis. (Air Operating Permit Account-State) (Ongoing)

3. Air Quality Industrial Inspectors

Funding is provided for additional industrial inspectors to help meet inspection targets, improve compliance, and ensure consistent application of pollution reduction strategies in overburdened communities impacted by air pollution. (Air Pollution Control Account-State) (Custom)

4. Air Quality Program Shift

Funding is shifted from General Fund-State to the Climate Investment Account for work supporting a greenhouse gas (GHG) emissions inventory. (General Fund-State; Climate Investment Account-State) (Ongoing)

5. Aquatic Permitting and Aquaculture

Since March 2024, shellfish aquaculture projects that had previously been authorized by federal permit now require ECY to review, carry out a public notice, and issue a decision for each operation. Ongoing staff are provided to manage this workload. (Model Toxics Control Operating Account-State) (Custom)

6. Bridge Point Settlement

ECY has obtained settlement funding from developers of a large warehouse facility in South Tacoma to reduce air quality impacts on nearby communities. Spending authority is provided to establish a healthy indoor air program to provide improvements to residences and install an air monitoring station in the area most impacted by the warehouse operations. (General Fund-Local) (One-Time)

7. CCA Administration

A one-time reduction in Climate Commitment Act administration funding, including some activities related to linkage. (Climate Investment Account-State) (One-Time)

8. CCA Analysis and Rulemaking

Funding is provided for 2SHB 1975 (Climate commitment act), including data and analysis on the market for Climate Commitment Act allowances and rulemaking. (Climate Investment Account-State) (Custom)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Ecology

(Dollars in Thousands)

9. Clean Fuels Program

Funding is provided for 2SHB 1409 (Clean fuels program), including rulemaking related to changes in the carbon intensity of fuel, compliance efforts, and an analysis of the market for clean fuel credits. (Clean Fuels Program Account-State) (Custom)

10. Climate Resilience Workgroup

The 2024 update to the state's climate resilience strategy recommended a governance structure to support interagency coordination. Funding is provided for support for an ongoing state agency resilience workgroup and support capacity for, and participation of, overburdened communities, vulnerable populations, and tribes. (Natural Climate Solutions Account-State) (Ongoing)

11. Coastal Hazards Assistance

Funding from the Natural Climate Solutions Account provided in 2023-25 for coordination and assistance to coastal communities for coastal hazards, such as flooding and sea level rise, is reduced. (Natural Climate Solutions Account-State) (One-Time)

12. Comm. Outreach and Env. Education

The Air Quality Program currently has two community outreach and environmental education positions, which provide information to overburdened communities about ECY's efforts to reduce air pollutants in these communities. This item eliminates one of the positions. (Climate Investment Account-State) (Ongoing)

13. Construction Project Review Shift

Funding for work conducted in ECY's Shorelands and Environmental Assistance Program is shifted from General Fund-State to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

14. DES Training Fee Increases

The cost of procuring training from the Department of Enterprise Services and contracted instructors has increased due to rising administrative fees. Funding is provided to cover these increased costs. (Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; Hazardous Waste Assistance Account-State; other accounts) (Ongoing)

15. EIM System Coordinator Position

Funding is eliminated for an environmental information management (EIM) system coordinator, who trains new system users, provides quality checks on datasets, loads datasets, and assists the EIM Data Coordinator and others on user guidelines and business rules. (Model Toxics Control Operating Account-State) (Ongoing)

16. Environmental Incident Reporting

Funding is provided to consult with state agencies, local governments, and community-based organizations to develop a report analyzing equity and accessibility considerations for environmental incident reporting and resolution and provide recommendations for changes and improvements. (Climate Commitment Account-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Ecology

(Dollars in Thousands)

17. Environmental Justice

Funding is provided for additional implementation of environmental justice requirements in the Healthy Environment for All (HEAL) Act and state and federal environmental justice and equity policies. (Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State; other accounts) (Ongoing)

18. European Green Crab Research

Funding is provided to research the European Green Crab's behavior to inform long-term strategic management and monitoring. (Aquatic Lands Enhancement Account-State) (Ongoing)

19. Federal Funding Adjustment

Federal spending authority is increased in response to additional grant funding from the Bipartisan Infrastructure Law and the Inflation Reduction Act. (General Fund-Federal) (Custom)

20. Floodplain Management Grants

Each biennium, RCW 86.26.007 requires \$4.0 million to be transferred from General Fund-State (GF-S) to the Flood Control Assistance Account (FCAA), which is used for grants to local governments for flood control management plans and similar purposes. Savings are achieved by amending RCW 86.26.007 in the operating budget bill to reduce the transfer from GF-S to the FCAA. (Flood Control Assistance Account-State) (Ongoing)

21. Fluorinated Gases

In the 2021-23 biennium, General Fund-State (GF-S) funding was provided to implement the Refrigerant Management Program created in Chapter 315, Laws of 2021 (E2SHB 1050) for the first three years. In keeping with the fiscal note and the assumptions of the 2021-23 budget, the remaining GF-S is removed. (General Fund-State) (One-Time)

22. Food Waste Reduction Grants

Funding for food waste reduction grants funded from the Climate Commitment Account is reduced. (Climate Commitment Account-State) (Ongoing)

23. Fund Shift GF-S to CCA

Funding for zero-emission vehicle rulemaking support and participation on the Interagency Electric Vehicle Coordinating Council is shifted from General Fund-State to the Climate Commitment Account. (General Fund-State; Climate Commitment Account-State) (Ongoing)

24. Fund Shift GF-S to MTCA

Funding for multiple activities is shifted from General Fund-State to the Model Toxics Control Operating Account, including protecting and managing shorelines, managing solid waste, monitoring water quality and stream flows, reducing nonpoint water pollution, and preventing point source water pollution. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Ecology

(Dollars in Thousands)

25. Hanford Cleanup Support

In 2024 the U.S. Department of Energy (USDOE), the U.S. Environmental Protection Agency, and ECY signed a new settlement agreement laying out a course for cleaning up radioactive and chemical waste from underground tanks at the Hanford Site. Funding is provided for additional positions for permitting and engineering work to support USDOE cleanup deadlines agreed upon in the settlement agreement. (Radioactive Mixed Waste Account-State) (Ongoing)

26. Hanford Fund Shift

As the United States Department of Energy continues to ramp up mixed waste permitting and mixed waste management activities for the Hanford site, there has been a declining percentage of Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) cleanup work at Hanford. A fund shift of expenditure authority from General Fund-Federal to the Radioactive Mixed Waste Account supports the transition of workload related to permitting and oversight of mixed waste management activities. (General Fund-Federal; Radioactive Mixed Waste Account-State) (Ongoing)

27. Hanford Unit Closure & Construction

New Dangerous Waste Management Units (DWMUs) will close at the Hanford site as required by closure plans. Funding is provided for permitting and closure specialists to support permitting and oversight of DWMU closure and construction at Hanford. (Radioactive Mixed Waste Account-State) (Ongoing)

28. Hydrofluorocarbons

Funding is provided for 2SHB 1462 (Hydrofluorocarbons), including rulemaking related to limits on newly produced hydrofluorocarbons and a Refrigerant Transition Task Force. (Climate Commitment Account-State) (Custom)

29. Laboratory Accreditation Auditors

ECY's Laboratory Accreditation Unit audits environmental and drinking water labs. Lab accreditation fees are deposited in General Fund-State (GF-S). Funding for this work is shifted from the Model Toxics Control Operating Account to GF-S. (General Fund-State; Model Toxics Control Operating Account-State) (Custom)

30. Lead in Cookware

In 2024 the Legislature banned the manufacture, sale, and distribution of cookware that contains lead or lead compounds that exceeded five parts per million, effective January 1, 2026. Funding is provided to develop compliance and testing programs, conduct outreach to cookware manufacturers and sellers, and educate consumers. (Model Toxics Control Operating Account-State) (Ongoing)

31. Litter Control & Market Development

Funding is provided for the Recycling Market Development Center's business accelerator program as well as additional support to local governments, nonprofits, and state agency litter collection and prevention programs, including the cleanup of roadways and highway interchanges. (Waste Reduction/Recycling/Litter Control-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Ecology

(Dollars in Thousands)

32. LUST Cleanup Contract Funding

Contract funding supporting Leaking Underground Storage Tank program sampling, cleanup and investigation is reduced. (Model Toxics Control Operating Account-State) (Ongoing)

33. Nutrient Credit Trading Development

Funding to study the viability and design of a nutrient credit trading program in Puget Sound is eliminated. (Model Toxics Control Operating Account-State) (Ongoing)

34. Offshore Wind Authorities Report

Funding is provided to report on the potential siting and permitting of floating offshore wind energy projects in federal waters off Washington's Pacific coast. (Climate Commitment Account-State) (One-Time)

35. Offshore Wind Science Panel

Funding is provided to convene a tribal-state science advisory panel to guide the advancement of scientific understanding of potential ecological impacts of floating offshore wind projects on Washington coastlines. (Climate Commitment Account-State) (One-Time)

36. PCB Local Source Control

Funding is eliminated for work that has been completed for the development of best practices in identifying polychlorinated biphenyls (PCBs) in stormwater discharges. (Model Toxics Control Operating Account-State) (Ongoing)

37. PFAS Response

Per- and polyfluoroalkyl substances (PFAS) are a family of synthetic organic chemicals used in many products. Funding is provided to enhance testing and monitoring of PFAS contamination throughout the state, identify sites requiring remediation and areas where clean drinking water may be impacted, reduce the use of PFAS by businesses around the state, and research PFAS in stormwater and municipal and industrial wastewater. (Water Quality Permit Account-State; Model Toxics Control Operating Account-State) (Custom)

38. Product Testing Lab Capacity

Funding to conduct laboratory analysis and testing for toxics in consumer products is reduced. (Model Toxics Control Operating Account-State) (Ongoing)

39. Recycling & Waste Reduction

Funding is provided for 2SHB 1607 (Recycling & waste reduction), which creates a Recycling Refund Producer Responsibility Organization and a 10 cent beverage container refund program. ECY's costs include program oversight and rulemaking. (Waste Reduction/Recycling/Litter Control-State; Recycling Refund Program Account-Non-Appr) (Custom)

40. Sewage-Containing Spills

Funding is provided for 2SHB 1670 (Sewage-containing spills), including tracking and posting information on sewage spills, maintaining a public website and notification system, and compiling an annual report. (Model Toxics Control Operating Account-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Ecology

(Dollars in Thousands)

41. Shorelands Program Planner

A program planner position in the Shorelands and Environmental Assistance Program is eliminated. Related workload on performance measure development and reporting, strategic alignment mapping, data stewardship, and steering committee is shifted to remaining staff. (Model Toxics Control Operating Account-State) (Ongoing)

42. Shoreline and GMA Updates

In 2023, the Legislature added climate change resilience and environmental justice goals to the state's Growth Management Act and required updates be made to local comprehensive development plans and shoreline master programs. Funding is provided for ECY to provide support and guidance to municipalities to complete these new requirements and address implementation challenges. (Natural Climate Solutions Account-State) (Ongoing)

43. Shoreline Protection & Mgmt Shift

Funding to support the Shorelands and Environmental Assistance Program and provide assistance to local governments for shoreline protection and management is shifted from General Fund-State to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

44. Small Oil Spills Prevention

Additional funding is provided for the Washington Sea Grant Small Spill Prevention Education Program, which targets small spills from commercial fishing vessels, ferries, cruise ships, ports, and marinas. (Oil Spill Prevention Account-State) (Ongoing)

45. Solid Waste Handling

Funding is provided for rulemaking costs resulting from 2SHB 1154 (Solid waste handling), which requires ECY to approve solid waste handling facility permits. (Model Toxics Control Operating Account-State) (One-Time)

46. Spills Program Fund Shift

Funding for vessel and oil transfer inspectors and an oil and hazardous substance spill responder is shifted on an ongoing basis from the Model Toxics Control Operating Account to the Oil Spill Prevention Account. (Oil Spill Prevention Account-State; Model Toxics Control Operating Account-State) (Ongoing)

47. Surface Water Mapping

Funding from the Natural Climate Solutions Account for surface water mapping work is reduced during the 2025-27 biennium. (Natural Climate Solutions Account-State) (One-Time)

48. Toxic Tire Chemicals

Funding is provided to continue work related to 6PPD, a chemical compound lethal to salmon, including identification of effective stormwater treatments, finding safer alternatives, monitoring the environment, and developing laboratory methods to analyze its presence in water and sediment. (Water Quality Permit Account-State; Hazardous Waste Assistance Account-State; Model Toxics Control Operating Account-State) (Custom)

49. Transmission Capacity

Funding is provided for rulemaking costs resulting from ESHB 1819 (Transmission capacity), which creates a State Environmental Policy Act exemption related to utility power lines. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Ecology

(Dollars in Thousands)

50. Tribal Capacity Funding

Funding from the Climate Investment Account for tribal capacity grants is reduced. (Climate Investment Account-State) (Ongoing)

51. Tribal Capacity Grant Adjustment

A portion of 2023-25 funding for tribal capacity grants is reduced in a separate item in the 2025 supplemental budget and provided again in this item in 2025-27, to allow more time for the funding to be spent. (Climate Investment Account-State) (One-Time)

52. Trust Water Coordinator

Funding for a trust water coordinator in the Office of Columbia River is eliminated. (General Fund-State) (Ongoing)

53. Walla Walla Cleanup Site

Funding is provided to contract with property owners adjacent to the Stillwater Holdings Chevron cleanup site for access to the owners' property for the purpose of performing remediation work. (Model Toxics Control Operating Account-State) (One-Time)

54. Washington Fuel Report System

Funding unused during the 2023–25 biennium to develop a market platform for the Clean Fuel Standard in collaboration with the state of California is provided again. California was delayed but now anticipates reinitiating the project by summer 2025. (Clean Fuels Program Account-State) (Custom)

55. Waste Material Management

Funding is provided for 2SHB 1497 (Waste material management), including technical assistance to local governments on waste collection and compiling a list of businesses that are required to manage organic materials. (Model Toxics Control Operating Account-State) (Custom)

56. Water Resources Administration

Headquarters administrative staffing for the Water Resources Program is reduced by 1 FTE and the workload is shifted to remaining staff. (General Fund-State) (Ongoing)

57. Water Resources Communication

A position in the Water Resources Program that works on internal and external communications, press releases, website updates, newsletters, social media and other public communication methods is eliminated. (General Fund-State) (Ongoing)

58. Water Resources IT Support

Staffing in the Water Resources Program related to information technology and contracting for services is reduced. (General Fund-State) (Ongoing)

59. WCC Member Wages and Benefits

The Washington Conservation Corps (WCC) collaborates with organizations to complete environmental restoration and recreation enhancement projects statewide. Funding is provided to adjust the WCC living allowance to make it comparable to the state minimum wage law. (General Fund-Federal; General Fund-Local; Model Toxics Control Operating Account-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Ecology

(Dollars in Thousands)

60. WQ Grant & Loan Administration

Funding for 2 current FTEs for the Clean Water State Revolving Fund loan program is shifted from the capital budget to the operating budget, aligning funding for these positions with the rest of the funding and staff administering these loans. (Water Pollution Control Revol Administration Account-State) (Ongoing)

61. GSRO Direct Appropriation

The Governor's Salmon Recovery Office (GSRO) was moved to the Recreation and Conservation Office (RCO) in the 2009 legislative session, including funding from interagency agreements with ECY and Department of Fish and Wildlife (DFW). Funding for GSRO operations is removed from ECY and DFW's budgets, and provided to RCO directly. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	53.4	0	14,835
2025-27 Maintenance Level	53.4	0	14,861
Policy Other Changes:			
1. Loan & Grant Operating Authority	0.0	0	234
Policy -- Other Total	0.0	0	234
Total Policy Changes	0.0	0	234
2025-27 Policy Level	53.4	0	15,095

Comments:

1. Loan & Grant Operating Authority

The Pollution Liability Insurance Agency has expanded the Underground Storage Tank Revolving Loan and Grant Program to include heating oil tanks. Spending authority is provided to allow more homeowners to upgrade, replace, or remove heating oil tank systems to prevent oil spills. (PLIA Underground Storage Tank Revolving Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Energy Facility Site Evaluation Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	37.0	3,039	37,207
2025-27 Maintenance Level	37.0	3,392	37,524
Policy Other Changes:			
1. Legal Services	0.0	-216	-216
Policy -- Other Total	0.0	-216	-216
Total Policy Changes	0.0	-216	-216
2025-27 Policy Level	37.0	3,176	37,308

Comments:

1. Legal Services

Funding for legal services is reduced. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
State Parks and Recreation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	888.6	79,316	255,371
2025-27 Maintenance Level	888.6	79,076	255,634
Policy Other Changes:			
1. Climate Adaptation Analysis	0.0	0	500
2. Equipment Maintenance and Software	0.0	154	442
3. Fort Worden Campus Operations	3.9	0	1,111
4. Fund Shift GF-S to PRSA	0.0	-8,300	0
5. Interpretation and Visitor Services	0.0	-1,060	-1,060
6. Lease Reduction	0.0	-1,200	-1,200
7. No Child Left Inside Grants	0.0	0	-1,125
8. Recreation Lands Maintenance	0.0	-2,500	-1,300
9. Reduce Administrative Costs	-6.0	-3,230	-3,230
10. Reduce Forest Health Contracts	0.0	-100	0
11. Reduce Park Aide Support	-6.8	-500	-500
12. Vacancy Savings	0.0	-1,000	-1,000
Policy -- Other Total	-8.9	-17,736	-7,362
Total Policy Changes	-8.9	-17,736	-7,362
2025-27 Policy Level	879.7	61,340	248,272

Comments:

1. Climate Adaptation Analysis

Funding is provided for a climate adaptation analysis to identify at-risk resources and inform climate change response efforts. (Climate Commitment Account-State) (One-Time)

2. Equipment Maintenance and Software

Funding is provided for the increased costs of Department of Enterprise Services computer leases due to shifting from desktops to laptops. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

3. Fort Worden Campus Operations

The Fort Worden Public Development Authority requested to be dissolved in August 2024, and is currently in a court-appointed receivership. Funding is provided for operations and maintenance until the long-term management of the park is determined. (Parks Renewal and Stewardship Account-State) (One-Time)

4. Fund Shift GF-S to PRSA

Based on assumed additional revenue from ESSB 5390 (Discover pass), a portion of the State Parks and Recreation Commission's (State Parks) General Fund-State funding is shifted to the Parks Renewal and Stewardship Account. (General Fund-State; Parks Renewal and Stewardship Account-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
State Parks and Recreation Commission
(Dollars in Thousands)

5. Interpretation and Visitor Services

Funding for interpretation and visitor services provided in the 2021-23 biennium is reduced. (General Fund-State) (Ongoing)

6. Lease Reduction

State Parks is moving their headquarters and co-locating with the Department of Ecology. Funding is reduced in response to decreased lease costs. (General Fund-State) (Ongoing)

7. No Child Left Inside Grants

Funding for No Child Left Inside grants, which are provided for outdoor education programs, is reduced by 25 percent. In a related item in Special Appropriations, General Fund-State funding appropriated into the Outdoor Education and Recreation Account is reduced. (Outdoor Education & Recreation Account-Non-Appr) (Ongoing)

8. Recreation Lands Maintenance

Increased funding provided in the 2022 supplemental and 2023-25 biennial budgets for the maintenance of recreational lands, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities, is reduced on a one-time basis. A portion of the funding is shifted to the Parks Renewal and Stewardship Account, based on additional revenue from ESSB 5390 (Discover Pass). (General Fund-State; Parks Renewal and Stewardship Account-State) (One-Time)

9. Reduce Administrative Costs

Funding for goods and services, travel, and administrative and management staffing is reduced. (General Fund-State) (Ongoing)

10. Reduce Forest Health Contracts

Funding for forest health treatments is shifted from General Fund-State to the Parks Renewal and Stewardship Account. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

11. Reduce Park Aide Support

Funding for seasonal park aide positions in state parks is reduced. (General Fund-State) (Ongoing)

12. Vacancy Savings

Savings are achieved through maintaining current vacancies. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Recreation and Conservation Office
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	26.0	7,583	21,358
2025-27 Maintenance Level	26.0	7,596	21,261
Policy Other Changes:			
1. Hood Canal Bridge Fish Passage	0.0	200	200
2. Reduce Salmon Recovery Region	0.0	-20	-20
3. Reduce Salmon Staffing	-1.5	-402	-402
4. Salmon Recovery Projects	0.0	-76	-76
Policy -- Other Total	-1.5	-298	-298
Policy Transfer Changes:			
5. GSRO Direct Appropriation	0.0	288	288
Policy -- Transfer Total	0.0	288	288
Total Policy Changes	-1.5	-10	-10
2025-27 Policy Level	24.5	7,586	21,251

Comments:

1. Hood Canal Bridge Fish Passage

Funding is provided for maintenance costs of a fish passage device at the Hood Canal Bridge, including operation, transportation, and storage. (General Fund-State) (One-Time)

2. Reduce Salmon Recovery Region

Funding provided to regional salmon recovery organizations is reduced. (General Fund-State) (Ongoing)

3. Reduce Salmon Staffing

Funding is reduced for a position in the Governor's Salmon Recovery Office and support for salmon recovery grants. (General Fund-State) (Ongoing)

4. Salmon Recovery Projects

The four-year Habitat Recovery Pilot Program (Program) created by Chapter 75, Laws of 2021 (E2SHB 1382) was set to expire on June 30, 2025, but is extended by two years through an amendment to RCW 77.55.480 in the 2025-27 operating budget bill. Funding for the Program is reduced, as the latest cost estimate for the Recreation and Conservation Office (RCO) is lower than the RCO's existing funding. (General Fund-State) (Ongoing)

5. GSRO Direct Appropriation

The Governor's Salmon Recovery Office (GSRO) was moved to RCO in the 2009 legislative session, including funding from interagency agreements with the Department of Ecology (ECY) and Department of Fish and Wildlife (DFW). Funding for GSRO operations is removed from ECY and DFW's budgets, and provided to RCO directly. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Environmental and Land Use Hearings Office
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	22.9	8,546	9,444
2025-27 Maintenance Level	22.9	8,357	9,255
Policy Other Changes:			
1. CCA Appropriation Adjustment	-5.0	0	-798
2. Clean Fuels Program	0.1	37	37
3. ELUHO Office Relocation	0.0	96	96
4. Environmental Appeals	0.9	-104	163
5. Growth Mgt Hearings Board Member	-1.0	-430	-430
6. Travel, Goods & Services	0.0	-89	-89
Policy -- Other Total	-5.0	-490	-1,021
Total Policy Changes	-5.0	-490	-1,021
2025-27 Policy Level	17.9	7,867	8,234

Comments:

1. CCA Appropriation Adjustment

Fewer appeals relating to the Climate Commitment Act have arisen than previously expected. Expenditure authority is reduced to reflect the current number of appeals. (Climate Investment Account-State) (Ongoing)

2. Clean Fuels Program

Funding is provided for appeals to the Pollution Control Hearings Board resulting from 2SHB 1409 (Clean fuels program), which makes changes to the carbon intensity of fuels under the Clean Fuels Program. (General Fund-State) (Ongoing)

3. ELUHO Office Relocation

Funding is provided to move existing furniture and equipment, to install and calibrate audio/video equipment, and to pay for increased ongoing facilities costs. (General Fund-State) (Ongoing)

4. Environmental Appeals

Funding is provided for Administrative Appeals Judge and Legal Assistant staffing to perform appeal work generated by recent legislation relating to polychlorinated biphenyls in consumer products, chemicals in cosmetics, and lead in cookware. New and existing funding is shifted to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State) (Custom)

5. Growth Mgt Hearings Board Member

Savings are assumed 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. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Environmental and Land Use Hearings Office
(Dollars in Thousands)

6. Travel, Goods & Services

Funding for travel and goods and services is reduced. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
State Conservation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	34.1	31,436	53,950
2025-27 Maintenance Level	34.1	31,476	53,983
Policy Other Changes:			
1. Conservation Project Engineering	0.0	-400	-400
2. Conservation Technical Assistance	0.0	-200	-200
3. Forest Health & Community Wildfire	0.0	0	-1,000
4. Integrated Science Hub for Ag	1.0	0	1,000
5. Reduce Administrative Costs	0.0	-340	-340
6. Reduce Engineering Grants	0.0	-729	-729
7. Reduce Micro Grant Program	0.0	-30	-30
8. Reduce SFF Program	0.0	-180	-180
9. Riparian Plant Propagation Program	0.0	-156	844
10. Tribal Liaison	1.0	365	365
Policy -- Other Total	2.0	-1,670	-670
Total Policy Changes	2.0	-1,670	-670
2025-27 Policy Level	36.1	29,806	53,313

Comments:

1. Conservation Project Engineering

Funding provided in the 2022 supplemental budget for project engineering work associated with conserving riparian habitat is reduced. (General Fund-State) (Ongoing)

2. Conservation Technical Assistance

Funding for Conservation Technical Assistance, a source of funding used by Conservation Districts to assist landowners with a variety of conservation-related projects, is reduced. (General Fund-State) (Ongoing)

3. Forest Health & Community Wildfire

Funding for conservation districts to reduce the impacts of wildfires in the wildland-urban interface is reduced. (Natural Climate Solutions Account-State) (Ongoing)

4. Integrated Science Hub for Ag

Funding is provided for the Integrated Science Hub for Agriculture, Ecosystems, and Climate, a collaborative effort focused on natural resources protection, climate resilience, and agricultural viability statewide and within priority watersheds. Collaborators include scientists and practitioners from conservation districts, tribes, state and federal agencies, universities, and nongovernmental organizations. (Natural Climate Solutions Account-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

State Conservation Commission

(Dollars in Thousands)

5. Reduce Administrative Costs

Funding for travel, outreach, and training is reduced. (General Fund-State) (Ongoing)

6. Reduce Engineering Grants

Grant funding for engineering services and technical assistance at Conservation Districts is reduced. (General Fund-State) (Custom)

7. Reduce Micro Grant Program

Micro grants for Conservation Districts to implement small projects is reduced. (General Fund-State) (Ongoing)

8. Reduce SFF Program

Funding is reduced for the Sustainable Farms and Fields program for farmers and ranchers to adopt farming practices that reduce climate impacts. (General Fund-State) (Ongoing)

9. Riparian Plant Propagation Program

Funding is provided from the Natural Climate Solutions Account for the Riparian Plant Propagation Program, which provides native trees and shrubs for riparian restoration projects. An ongoing reduction to the same program is made from General Fund-State. (General Fund-State; Natural Climate Solutions Account-State) (Ongoing)

10. Tribal Liaison

Funding is provided for a tribal liaison to engage and coordinate with tribes. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Fish and Wildlife
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,831.5	334,847	752,487
2025-27 Maintenance Level	1,831.5	334,238	750,422
Policy Other Changes:			
1. Advisory Group Reduction	0.0	-138	-24
2. Capital Project Operating Costs	1.7	866	866
3. Columbia River Endorsement	0.0	-1,842	193
4. Crab Fishery and Humpbacks	2.5	570	570
5. Enforcement Body Cameras	0.0	158	158
6. Equipment Maintenance and Software	0.0	0	35
7. Federal Backfill Funding	0.0	-250	-250
8. Fisheries Enforcement Compliance	-2.5	-1,000	-1,000
9. Forest Health, Fuel Reductions	0.0	0	-2,800
10. Fund Shift - Hatcheries	0.0	-900	0
11. Fund Shift GFS to FWCA	0.0	-5,260	0
12. Fund Shift GFS to Special Wildlife	0.0	-1,000	0
13. GHG Emission Reductions	1.0	0	1,680
14. Hatchery Production Evaluation	-16.0	-4,420	-4,420
15. HPA Permitting System	2.0	1,744	1,744
16. Hunting & Fishing Fee Revenue Shift	0.0	-10,076	0
17. Office and Storage Space	0.0	690	995
18. Pinniped Predation	4.0	1,120	1,120
19. Post-Wildfire Habitat Recovery	1.2	1,000	1,000
20. Prosecute Environmental Crimes	0.0	-426	-426
21. Quagga and Zebra Mussel Control	20.7	3,620	7,240
22. Recreation Land Maintenance	0.0	-2,500	-1,300
23. Reduce Administrative Costs	0.0	-2,120	-2,120
24. Reduce ALEA Volunteer Coop. Grants	0.0	0	-900
25. Reduce Hatchery Operations	0.0	-4,560	-4,560
26. Reduce Management	-6.8	-1,716	-1,716
27. Reduce Western WA Pheasant Program	0.0	-320	-320
28. Safety & Training Program	1.0	2,450	5,309
29. Salmon Information Management	-2.0	-680	-680
30. Salmon Recovery Projects	0.0	-398	-398

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Fish and Wildlife
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. Shift Costs to CCA	0.0	-500	0
32. Toxics Monitoring and Analysis	4.0	0	1,946
33. WCC Contract Costs	0.0	16	16
34. Wildlife Disease Response	2.3	1,389	1,389
35. Wolf Advisory Group	0.0	260	260
36. Wolf Recovery	1.5	780	780
Policy -- Other Total	14.6	-23,443	4,387
Policy Transfer Changes:			
37. GSRO Direct Appropriation	0.0	-144	-144
Policy -- Transfer Total	0.0	-144	-144
Total Policy Changes	14.6	-23,587	4,243
2025-27 Policy Level	1,846.1	310,651	754,665

Comments:

1. Advisory Group Reduction

Funding for the Puget Sound Recreational Fisheries Enhancement Fund Oversight Committee is shifted from General Fund-State to the Recreational Fisheries Enhancement Account, and other funding for advisory groups is reduced. (General Fund-State; Recreational Fisheries Enhancement-State) (Ongoing)

2. Capital Project Operating Costs

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

3. Columbia River Endorsement

The Columbia River Salmon and Steelhead Endorsement (CRSSE) Program sunset in 2020, and ongoing General Fund-State (GF-S) funding was provided in the 2020 supplemental budget to backfill expiring fee revenue. In response to HB 2003 (Columbia river endorsement), which reestablishes the CRSSE Program, GF-S funding for the CRSSE Program is shifted to the Columbia River Recreational Salmon and Steelhead Endorsement Program Account, and funding is provided from the Limited Fish and Wildlife Account for related transaction fees. (General Fund-State; Limited Fish and Wildlife Account-State; Columbia River Rec Salmon & Steelhead Endorse Pgm-Non-Appr) (Ongoing)

4. Crab Fishery and Humpbacks

Funding is provided for electronic monitoring in the coastal commercial Dungeness crab fishery for the purposes of tribal co-management, fishery enforcement, whale entanglement risk remediation, and monitoring of marine biotoxin events. (General Fund-State) (One-Time)

5. Enforcement Body Cameras

Funding is provided for body camera subscription services. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Fish and Wildlife

(Dollars in Thousands)

6. Equipment Maintenance and Software

Funding is provided for the increased costs of computer leases, due to a shift from desktops to laptops, and a cost increase for Geographic Information System (GIS) imagery services. (Fish, Wildlife and Conservation Account-State) (Ongoing)

7. Federal Backfill Funding

In the 2020 supplemental budget, a portion of compensation and central services costs were shifted from General Fund-Federal to General Fund-State (GF-S) on an ongoing basis. Savings are achieved by reducing this GF-S funding. (General Fund-State) (Ongoing)

8. Fisheries Enforcement Compliance

Funding for enforcement officers is reduced. (General Fund-State) (Ongoing)

9. Forest Health, Fuel Reductions

Funding from the Natural Climate Solutions Account for forest health and fuel reduction is reduced. (Natural Climate Solutions Account-State) (Ongoing)

10. Fund Shift - Hatcheries

Funding for hatchery operations is shifted from General Fund-State to the Aquatic Lands Enhancement Account. (General Fund-State; Aquatic Lands Enhancement Account-State) (Ongoing)

11. Fund Shift GFS to FWCA

General Fund-State savings are achieved by shifting spending authority to the Fish, Wildlife, and Conservation Account for Department of Fish and Wildlife (DFW) operating expenditures. (General Fund-State; Fish, Wildlife and Conservation Account-State) (One-Time)

12. Fund Shift GFS to Special Wildlife

General Fund-State funding is shifted to the Special Wildlife Account on a one-time basis. (General Fund-State; Special Wildlife Account-State) (One-Time)

13. GHG Emission Reductions

Funding is provided to complete energy efficiency audits for DFW facilities, develop a plan for electrifying natural gas facilities, and improve wildlife habitat connectivity. (Climate Commitment Account-State; Natural Climate Solutions Account-State) (One-Time)

14. Hatchery Production Evaluation

Funding provided in the 2022 supplemental budget related to hatchery survival, adult returns, average cost of production, and hatchery management goals is reduced. (General Fund-State) (Ongoing)

15. HPA Permitting System

Funding is provided for the operations and maintenance of the new Hydraulic Project Approval permitting system. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Fish and Wildlife

(Dollars in Thousands)

16. Hunting & Fishing Fee Revenue Shift

In response to additional revenue generated by HB 2031 (Fishing and hunting licenses), funding is shifted from General Fund-State to the Fish, Wildlife, and Conservation Account and the two-pole fishing subaccount of the Limited Fish and Wildlife Account. (General Fund-State; Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State) (Custom)

17. Office and Storage Space

Funding is provided to acquire additional leased office and storage space. (General Fund-State; Fish, Wildlife and Conservation Account-State) (One-Time)

18. Pinniped Predation

Funding is provided to continue a Columbia River sea lion management program. (General Fund-State) (One-Time)

19. Post-Wildfire Habitat Recovery

Funding is provided to recover habitat, reestablish native vegetation, prevent noxious weed infestations, and restore infrastructure in wildfire-impacted areas. (General Fund-State) (One-Time)

20. Prosecute Environmental Crimes

Funding passed through to the Attorney General's Office (AGO) to prosecute environmental crimes is reduced to align with current AGO workload. (General Fund-State) (Ongoing)

21. Quagga and Zebra Mussel Control

Funding is provided to expand invasive Quagga and Zebra mussel activities, including prevention, response readiness, public awareness, regulatory compliance, and preparation for long-term management and mitigation. (General Fund-State; General Fund-Local) (One-Time)

22. Recreation Land Maintenance

Increased funding provided in the 2022 supplemental budget for the maintenance of recreational lands, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities, is reduced. A portion of this funding is shifted to the Limited Fish and Wildlife Account, based on additional revenue from ESSB 5390 (Discover pass). (General Fund-State; Limited Fish and Wildlife Account-State) (One-Time)

23. Reduce Administrative Costs

Funding for travel, facilitation, and the motor pool fleet is reduced. (General Fund-State) (Ongoing)

24. Reduce ALEA Volunteer Coop. Grants

Funding for the Aquatic Lands Enhancement Account Volunteer Cooperative Grant Program is eliminated. (Aquatic Lands Enhancement Account-State) (Ongoing)

25. Reduce Hatchery Operations

Funding for hatchery operations and administration is reduced. Reductions cannot be made for southern resident killer whale prey production or pass-through funding which supports hatchery production. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Fish and Wildlife

(Dollars in Thousands)

26. Reduce Management

Funding for management and administrative positions is reduced. (General Fund-State) (Ongoing)

27. Reduce Western WA Pheasant Program

General Fund-State support for the Western Washington Pheasant Program is eliminated. (General Fund-State) (Ongoing)

28. Safety & Training Program

Funding is provided for a new system for the Safety and Training Program to manage staff safety-related data. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

29. Salmon Information Management

Funding provided in the 2023-25 biennium for data analysis to inform fisheries co-management negotiations with federal and tribal partners is eliminated. (General Fund-State) (Ongoing)

30. Salmon Recovery Projects

The four-year Habitat Recovery Pilot Program (Program) created by Chapter 75, Laws of 2021 (E2SSB 1382) was set to expire on June 30, 2025, but is extended by two years through an amendment to RCW 77.55.480 in the 2025-27 operating budget bill. Funding for the Program is reduced, as the latest cost estimate from DFW is lower than DFW's existing funding. (General Fund-State) (Ongoing)

31. Shift Costs to CCA

Savings are achieved by shifting costs to the Natural Climate Solutions Account (NCSA), one of the Climate Commitment Act accounts. (General Fund-State; Natural Climate Solutions Account-State) (One-Time)

32. Toxics Monitoring and Analysis

Funding is provided to track the presence of per- and polyfluoroalkyl substances (PFAS) and 6PPD-q contaminants in juvenile salmon habitats and in fish species throughout Puget Sound. The results will be used to guide clean up and pollution prevention efforts. (Model Toxics Control Operating Account-State) (Ongoing)

33. WCC Contract Costs

DFW uses a Washington Conservation Corps crew for monitoring forage fish. Funding is provided for the increased costs for contracted services. (General Fund-State) (Ongoing)

34. Wildlife Disease Response

Funding is provided for response efforts to chronic wasting disease, recently detected in deer in Eastern Washington, in accordance with DFW's Chronic Wasting Disease Management Plan. (General Fund-State) (One-Time)

35. Wolf Advisory Group

Funding is provided to continue the use of an external, neutral facilitator for the Wolf Advisory Group. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Fish and Wildlife

(Dollars in Thousands)

36. Wolf Recovery

Funding is provided for implementation of non-lethal mitigation strategies like range rider contracts, audio and visual deterrents, and cooperative cost-sharing agreements with producers experiencing wolf-livestock conflict issues. (General Fund-State) (One-Time)

37. GSRO Direct Appropriation

The Governor's Salmon Recovery Office (GSRO) was moved to the Recreation and Conservation Office (RCO) in the 2009 legislative session, including funding from interagency agreements with the Department of Ecology (ECY) and DFW. Funding for GSRO operations is removed from ECY and DFW's budgets, and provided to RCO directly. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Puget Sound Partnership
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	53.5	17,524	52,432
2025-27 Maintenance Level	58.3	17,450	52,323
Policy Other Changes:			
1. Reduce Administrative Positions	-1.5	-371	-371
2. Reduce Recovery Integration Efforts	-2.0	-528	-528
3. Salmon Recovery Projects	0.0	-262	-262
Policy -- Other Total	-3.5	-1,161	-1,161
Total Policy Changes	-3.5	-1,161	-1,161
2025-27 Policy Level	54.8	16,289	51,162

Comments:

1. Reduce Administrative Positions

Reduces 1 FTE project position in FY 2026 and 1 FTE permanent administrative position. (General Fund-State) (Ongoing)

2. Reduce Recovery Integration Efforts

Eliminates 2 FTEs associated with recovery integration efforts. (General Fund-State) (Ongoing)

3. Salmon Recovery Projects

The four-year Habitat Recovery Pilot Program (Program) created by Chapter 75, Laws of 2021 (ESSB 1382) was set to expire on June 30, 2025, but is extended by two years through an amendment to RCW 77.55.480 in the operating budget bill. Funding for the Program is reduced, as the latest cost estimate from the Puget Sound Partnership (PSP) is lower than PSP's existing funding. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Natural Resources
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,763.7	300,239	959,320
2025-27 Maintenance Level	1,763.7	350,940	1,037,234
Policy Other Changes:			
1. Aerial Herbicides and Forestland	0.0	-10	-10
2. Aquatic Management Shift	0.0	-209	0
3. Aquatic Resources Conservation Corp	1.0	0	1,581
4. Columbia Basin Geothermal Research	-0.7	-250	-250
5. Community Forests	0.0	-250	-250
6. Community Resilience Grants	0.0	0	-2,000
7. Dayton Facility Relocation	0.0	0	220
8. Derelict Structures	0.0	-150	1,955
9. Earth Resources Geologist	-1.0	-242	0
10. EJ Assessment Work	-2.0	-580	-580
11. Engineering Scanner Maintenance	0.0	-15	-15
12. Equipment Replacement Costs	0.0	0	2,216
13. Equipment Replacement Funding	0.0	-108	-108
14. European Green Crab	7.0	0	2,543
15. Executive Management and Support	-10.0	-1,068	-1,068
16. Fire Dist Assist Grants	0.0	0	-1,650
17. Fire Engine Staffing	0.0	-4,000	-4,000
18. Fire Suppression Administration	0.0	1,694	1,694
19. Forest Practices Board Rulemaking	0.0	-576	-576
20. Forest Practices Pass-thru Funding	0.0	-128	-128
21. Forest Practices Science Team	0.0	-260	-260
22. Forest Resilience: Admin	0.0	0	-36
23. Forest Resilience: Federal Lands	0.0	0	-42
24. Forest Resilience: Pass-through	0.0	0	-73
25. Forest Resources Travel	0.0	-25	-25
26. Forest Treatments	-3.0	0	-3,128
27. FP Adapt Management Program	1.0	0	2,823
28. FREP Rulemaking	0.0	-60	-60
29. Geology Equipment Purchases	0.0	-47	-47
30. Geology Travel Funding	0.0	-68	-68

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Natural Resources
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. HCP Administrator	-1.2	-322	-322
32. IT Systems Replacement	1.3	1,479	1,479
33. Larch Facility Closure Savings	0.0	-1,560	-1,560
34. Law Enforcement Taser Use	0.0	-52	-52
35. LIDAR IT Data Management	0.0	-350	-350
36. Mineral Resource Mapping	0.0	-100	-100
37. Post Wildland Fire Response	1.0	0	375
38. Post-Fire Recovery	0.0	0	-24
39. Prescribed Fire	0.0	0	-50
40. Prescribed Fire Claims	1.3	0	440
41. Recreation Land Maintenance	0.0	-2,500	-1,300
42. Road Maintenance/Abandonment Plan	0.0	-20	-20
43. Service Forestry	0.0	0	-486
44. Small Forest Landowner Outreach	0.0	-574	-574
45. Snohomish Watershed Strategy	-2.0	0	-1,135
46. Spotted Owl Safe Harbor Agreement	0.0	-636	-636
47. Strategic Science and Planning	0.0	0	-271
48. Teanaway WDFW Pass-Through	0.0	-178	-178
49. Urban Forest Assistance	0.0	-250	0
50. Wildland Fire Safety	0.0	-500	-500
51. Workforce Development	0.0	0	-400
Policy -- Other Total	-7.4	-11,915	-7,006
Total Policy Changes	-7.4	-11,915	-7,006
2025-27 Policy Level	1,756.4	339,025	1,030,228

Comments:

1. Aerial Herbicides and Forestland

Funding provided by the Legislature in 2022 to establish a work group to review aerial application of chemicals and make recommendations is removed because the work is completed. (General Fund-State) (Ongoing)

2. Aquatic Management Shift

Funding for an FTE that supports kelp and eelgrass work is shifted from General Fund-State to the Resource Management Cost Account. (General Fund-State; Resource Management Cost Account-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Natural Resources

(Dollars in Thousands)

3. Aquatic Resources Conservation Corp

Funding is provided for the Aquatics Resources Division to partner with the Washington Conservation Corps and similar programs to maintain aquatic lands, manage invasive species, and provide aquatic area monitoring and recovery. (Aquatic Lands Enhancement Account-State; Resource Management Cost Account-State) (Ongoing)

4. Columbia Basin Geothermal Research

Funding provided in 2021-23 for geologic research on the Columbia Basin, development of geothermal-potential maps, water availability data, and groundwater identification models is reduced. (General Fund-State) (Ongoing)

5. Community Forests

Funding for implementing the management plans for the Teanaway and Klickitat Canyon community forests is reduced. (General Fund-State) (One-Time)

6. Community Resilience Grants

Pass-through grants to private landowners and homeowners' associations for community wildfire resilience grants is reduced. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

7. Dayton Facility Relocation

Funding is provided to relocate fire engines and staff from the Dayton fire station to the Waitsburg fire station and purchase new dormitory furniture. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

8. Derelict Structures

Expenditure authority is provided for anticipated revenue from the Puget Sound Partnership Nearshore Conservation Credit Program related to aquatic derelict structures. In addition, General Fund-State funding for aquatic derelict structure removal is reduced. (General Fund-State; Derelict Structure Removal Account-State) (Custom)

9. Earth Resources Geologist

A hydrogeologist position supporting geologic carbon sequestration and geothermal projects is eliminated. (General Fund-State; Climate Commitment Account-State) (Ongoing)

10. EJ Assessment Work

Two Environmental Planner positions who work on environmental justice assessments are eliminated. Instead of having staff located in each region, the Uplands Program will have two people located in the division that conducts all of the environmental justice work. (General Fund-State) (Ongoing)

11. Engineering Scanner Maintenance

Funding is reduced for the maintenance costs of scanners. (General Fund-State) (Ongoing)

12. Equipment Replacement Costs

Funding is provided for equipment replacement, such as vehicles, marine vessels, and specialized equipment. (Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Natural Resources

(Dollars in Thousands)

13. Equipment Replacement Funding

Funding for replacing Washington Geologic Service equipment, such as seismometers and gravimeters, is reduced. (General Fund-State) (Ongoing)

14. European Green Crab

Funding is provided to implement an annual European Green Crab workplan. (Resource Management Cost Account-State) (One-Time)

15. Executive Management and Support

Funding for communications, external affairs, policy, and executive leadership positions is reduced. (General Fund-State) (Ongoing)

16. Fire Dist Assist Grants

Pass-through grants to fire districts for equipment, personal protective equipment, and computers are reduced. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

17. Fire Engine Staffing

Seasonal wildfire funding is reduced, decreasing the number of firefighters per fire engine. (General Fund-State) (One-Time)

18. Fire Suppression Administration

Funding is provided for the increased costs for administration related to wildfire suppression activities. (General Fund-State) (Ongoing)

19. Forest Practices Board Rulemaking

Funding to support rulemaking for the Forest Practices Board is reduced. (General Fund-State) (Ongoing)

20. Forest Practices Pass-thru Funding

The Department of Fish and Wildlife (DFW) implements certain elements of Forest Practices rules, including participation on interdisciplinary teams, review of Forest Practices Applications, review of hydraulic projects, review of water type modification forms, and participation in the Adaptive Management Program. This pass-through funding to DFW is reduced. (General Fund-State) (Ongoing)

21. Forest Practices Science Team

Funding for equipment purchase and travel funding is reduced for the Forest Practices science team. (General Fund-State) (Ongoing)

22. Forest Resilience: Admin

Administrative funding for the Forest Resilience Division is reduced. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

23. Forest Resilience: Federal Lands

Pass-through funding for forest health and risk reduction treatment contracts on federal lands under the Good Neighbor Authority is reduced. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Natural Resources

(Dollars in Thousands)

24. Forest Resilience: Pass-through

Pass-through funding for implementation of the 20-Year Forest Health Strategic Plan and Forest Action Plan across all landownerships is reduced. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

25. Forest Resources Travel

Funding for in-person meetings for the Forest Resources silviculture team is eliminated. (General Fund-State) (Ongoing)

26. Forest Treatments

Funding for forest health treatments is reduced. (Natural Climate Solutions Account-State) (Ongoing)

27. FP Adapt Management Program

The Adaptive Management Program was created to provide recommendations to assist the Forest Practices Board (FPB) in achieving the water quality and habitat goals of the Forest Practices Rules. Funding is provided for the most recent FPB-approved work plan. (Natural Climate Solutions Account-State) (Ongoing)

28. FREP Rulemaking

Ongoing funding was provided in the 2023-25 budget to support rulemaking to increase Forest Riparian Easement Program compensation, as required by Chapter 158, Laws of 2024 (SSB 5667). This work is complete, and related funding is reduced. (General Fund-State) (Ongoing)

29. Geology Equipment Purchases

Funding for geology-related equipment purchases is reduced. (General Fund-State) (Ongoing)

30. Geology Travel Funding

Funding for travel, including conferences, workshops, or other discretionary in-person meetings, is reduced. (General Fund-State) (Ongoing)

31. HCP Administrator

Funding for a Habitat Conservation Plan (HCP) administrator, who supports data gathering and annual reporting regarding HCP administration, is eliminated. (General Fund-State) (Ongoing)

32. IT Systems Replacement

Funding is provided to plan and prepare for upgrades to multiple IT systems, including Cost Allocation System, NaturE-FI, and Financial DataMart, related to adopting One Washington's Foundational Data Model. (General Fund-State) (One-Time)

33. Larch Facility Closure Savings

Savings are achieved related to the closure of the Larch correctional facility and relocation of wildfire work crews. (General Fund-State) (Ongoing)

34. Law Enforcement Taser Use

Funding for a contract for the use and maintenance of tasers by Department of Natural Resources (DNR) police is eliminated. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Natural Resources

(Dollars in Thousands)

35. LIDAR IT Data Management

An IT Data Management-Journey position, which supports LIDAR work, is eliminated. (General Fund-State) (Ongoing)

36. Mineral Resource Mapping

Funding provided in 2021-23 to produce county-based aggregate resources maps to assist counties in making land use decisions is reduced. (General Fund-State) (One-Time)

37. Post Wildland Fire Response

Funding is provided to continue assessing debris flow potential and monitoring rainfall effects on burned slopes to provide early warnings for emergency managers and communities. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

38. Post-Fire Recovery

Pass-through funding to local communities and forest landowners for recovery from wildfires is reduced. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

39. Prescribed Fire

Funding for planning, workforce training, and resources for prescribed fires is reduced. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

40. Prescribed Fire Claims

Funding is provided for E2SHB 1563 (Prescribed fire claims), including making determinations on prescribed fire claims and coordination with the Office of Risk Management within the Department of Enterprise Services. (Natural Climate Solutions Account-State) (Ongoing)

41. Recreation Land Maintenance

Increased funding provided in the 2022 supplemental budget for recreational lands maintenance, such as maintaining grounds and facilities, trails, and restrooms, is reduced. A portion of this funding is shifted to the Park Land Trust Revolving Account, based on additional revenue from ESSB 5390 (Discover pass). (General Fund-State; Park Land Trust Revolving Account-Non-Appr) (One-Time)

42. Road Maintenance/Abandonment Plan

Funding is eliminated for DNR to review landowner compliance with the Road Maintenance and Abandonment Plan and related Forest Practices Applications. This work is largely complete. (General Fund-State) (Ongoing)

43. Service Forestry

Pass-through cost-share funding is reduced for non-industrial small forest landowners for forest health and wildfire risk reduction treatments. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

44. Small Forest Landowner Outreach

Funding is reduced for the Small Forest Landowner Office, which provides landowner assistance, training, outreach, and technical assistance on Forest Practices Application reviews and stream typing. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Natural Resources

(Dollars in Thousands)

45. Snohomish Watershed Strategy

Funding for the Watershed Resilience Program provided in the 2023–25 biennium is eliminated. (Natural Climate Solutions Account-State) (Ongoing)

46. Spotted Owl Safe Harbor Agreement

Funding is eliminated to pursue a programmatic safe harbor agreement with the U.S. Fish & Wildlife Service for the northern spotted owl, as directed by Chapter 119, Laws of 2023 (SB 5390). An agreement is not anticipated to be reached. (General Fund-State) (Ongoing)

47. Strategic Science and Planning

Pass-through funding to federal, state, local, tribal, and private forest landowners to conduct forest health treatments is reduced. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

48. Teanaway WDFW Pass-Through

Pass-through funding to DFW for co-management of the Teanaway Community Forest is reduced. (General Fund-State) (Ongoing)

49. Urban Forest Assistance

Funding for urban and community forests is shifted from General Fund-State to the Natural Climate Solutions Account. (General Fund-State; Natural Climate Solutions Account-State) (One-Time)

50. Wildland Fire Safety

Funding is reduced for community Firewise microgrants and community outreach. (General Fund-State) (Ongoing)

51. Workforce Development

Funding for forestry workforce development is reduced. (Climate Commitment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Agriculture
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	925.9	90,891	321,568
2025-27 Maintenance Level	923.9	90,963	320,635
Policy Other Changes:			
1. Ag Product Negotiations	0.0	-126	-126
2. Agricultural Equity	0.0	150	150
3. Burrowing Shrimp	0.3	0	300
4. Cannabis Lab Accreditation	2.3	849	849
5. Dairy Inspection Program	2.0	0	600
6. Emergency Food Assistance	9.0	93,250	93,250
7. Food & Produce Safety	1.2	356	356
8. Food Safety Lab	0.4	1,929	1,929
9. Fund Shift GF-S to MTCA	0.0	-1,463	0
10. Invasive Beetle Eradication	7.2	4,761	4,761
11. Invasive Moth Survey & Eradication	7.0	924	1,624
12. Invasive Pest Detection	0.0	250	250
13. IT Security	1.0	62	334
14. Livestock Composting	4.0	0	1,786
15. Local Food Infrastructure Grants	0.0	342	342
16. Organic Materials Management	0.0	-602	-3,640
17. Pesticide Application Safety	0.0	0	118
18. Reduce Administrative Costs	0.0	-256	-256
19. Reduce Fruit Account	0.0	0	-5,000
20. Spotted Lanternfly Eradication	1.0	400	400
21. Vacancy Savings	-1.0	-258	-258
22. WSDA Cannabis Program	2.1	635	635
Policy -- Other Total	36.5	101,203	98,404
Total Policy Changes	36.5	101,203	98,404
2025-27 Policy Level	960.4	192,166	419,039

Comments:

1. Ag Product Negotiations

Funding is removed for agricultural product negotiations work associated with Chapter 176, Laws of 2020 (HB 2524). (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Agriculture

(Dollars in Thousands)

2. Agricultural Equity

Funding is provided to collaborate with local organizations and community leaders on agricultural and economic support, training, and services to those historically marginalized and underrepresented in agriculture and ranching across the state. (General Fund-State) (One-Time)

3. Burrowing Shrimp

Funding is provided for SHB 1309 (Burrowing shrimp), including overseeing a research program and an advisory board related to management of burrowing shrimp and providing funding for research on burrowing shrimp. (Model Toxics Control Operating Account-State) (Ongoing)

4. Cannabis Lab Accreditation

The Department of Agriculture (WSDA) is responsible for accreditation of cannabis labs, and received one-time funding for this work in the 2023-25 biennium. Funding is provided in 2025-27 and ongoing for this purpose. (General Fund-State) (Ongoing)

5. Dairy Inspection Program

Spending authority is provided in response to the extension of an assessment on milk processed in the state in HB 1553 (Dairy inspection program). (Agricultural Local Account-Non-Appr) (Ongoing)

6. Emergency Food Assistance

Funding is provided for the emergency food system to support food assistance organizations. (General Fund-State) (One-Time)

7. Food & Produce Safety

Funding is provided for additional inspections of processed, manufactured, and grown food and produce. (General Fund-State) (One-Time)

8. Food Safety Lab

Funding was provided in the 2024 supplemental budget for equipment and modifications for a new location for the WSDA food safety lab. In combination with a 2025 supplemental item making water supply improvements, funding is provided to install autoclaves and other equipment and manage contamination prevention measures. (General Fund-State) (Ongoing)

9. Fund Shift GF-S to MTCA

General Fund-State funding in the Dairy Nutrients Management Program is shifted to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

10. Invasive Beetle Eradication

Funding is provided for ongoing and expanded treatment areas and community engagement efforts related to *Popillia japonica* Newman, an invasive beetle. (General Fund-State) (One-Time)

11. Invasive Moth Survey & Eradication

Funding is provided for spongy moth caterpillar survey and eradication. (General Fund-State; General Fund-Federal) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Agriculture

(Dollars in Thousands)

12. Invasive Pest Detection

Funding is provided to support ongoing pest detection operations and maintenance of new equipment and software. (General Fund-State) (Ongoing)

13. IT Security

Funding is provided for additional IT security. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

14. Livestock Composting

Funding is provided to plan a statewide livestock composting infrastructure. (Climate Commitment Account-State) (One-Time)

15. Local Food Infrastructure Grants

In a separate item in the 2025 supplemental budget, funding for Local Food System Infrastructure Grants was reduced in FY 2025. This funding is provided in FY 2026 instead. (General Fund-State) (One-Time)

16. Organic Materials Management

In the 2022 and 2023-25 budgets, funding was provided for grants reimbursing farmers for the use of compost products, as authorized by Chapter 180, Laws of 2022 (E2SHB 1799). Funding for this purpose is eliminated. (General Fund-State; Climate Commitment Account-State) (Ongoing)

17. Pesticide Application Safety

Funding is provided in response to SHB 1294 (Pesticide application comm.), which extends the expiration of the Pesticide Application Committee to 2035. (Model Toxics Control Operating Account-State) (Ongoing)

18. Reduce Administrative Costs

Funding for goods and services, travel, and administrative staffing is reduced. (General Fund-State) (Ongoing)

19. Reduce Fruit Account

Expenditure authority in the Fruit and Vegetable Inspection Account is reduced to align with projected revenue. (Fruit and Vegetable Inspection Account-Non-Appr) (One-Time)

20. Spotted Lanternfly Eradication

Funding is provided to continue Spotted Lanternfly early detection efforts and expand the associated tree-of-heaven survey and control programs. (General Fund-State) (One-Time)

21. Vacancy Savings

A vacant internal Equity Advisor position is eliminated. (General Fund-State) (Ongoing)

22. WSDA Cannabis Program

WSDA provides laboratory analysis of pesticides in cannabis, and received one-time funding for this purpose in the 2023-25 biennium. Funding is provided in 2025-27 and ongoing. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Patrol
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	598.9	150,128	242,352
2025-27 Maintenance Level	598.9	149,131	237,763
Policy Other Changes:			
1. CAD Hardware Upgrade & Maintenance	0.0	49	49
2. Cannabis Enforcement Team	10.0	5,452	5,452
3. Civil Forfeiture Proceedings	1.2	571	571
4. Clean Energy Fire Safety Training	4.0	0	1,804
5. Court Order Processing	6.0	1,630	1,630
6. Field Operations Group Underspend	0.0	-525	-525
7. Firearms Purchasing	27.3	0	13,675
8. Forensic Investigations Council	0.5	300	300
9. Fusion Center Sustainment	0.0	-124	-124
10. Homeland Sec Division Underspend	0.0	-1,000	-1,000
11. Regional Direct Delivery Support	-0.2	-117	-117
12. Remedy Modernization P2	0.0	499	499
13. Toxicology Lab: Outsourcing	0.0	1,200	1,200
14. Training and Development Underspend	0.0	-200	-200
15. Trooper Technology Upgrades	-1.8	-934	-934
Policy -- Other Total	47.0	6,801	22,280
Total Policy Changes	47.0	6,801	22,280
2025-27 Policy Level	645.8	155,932	260,043

Comments:

1. CAD Hardware Upgrade & Maintenance

Funding is provided for equipment upgrades and ongoing maintenance support of Motorola PremierOne Computer Aided Dispatch system. (General Fund-State) (Custom)

2. Cannabis Enforcement Team

Funding is provided for the Cannabis Enforcement Response Team. (General Fund-State) (Ongoing)

3. Civil Forfeiture Proceedings

Funding is provided to implement E2SHB 1440 (Civil forfeiture proceedings), which makes various provisions related to civil forfeitures, including establishing standard procedures and requirements for seizure and forfeiture proceedings. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Washington State Patrol

(Dollars in Thousands)

4. Clean Energy Fire Safety Training

Funding is provided to expand training to address fire and safety risks associated with emerging clean energy technologies including stored energy. (Climate Commitment Account-State) (One-Time)

5. Court Order Processing

Funding is provided to address the increased volume of incoming court orders and dispositions resulting from the Supreme Court ruling in State v. Blake. (General Fund-State) (One-Time)

6. Field Operations Group Underspend

Funding is reduced for the Field Operations Group based on half of the average under spend over three fiscal years (FY 2022 - 2024). (General Fund-State) (Ongoing)

7. Firearms Purchasing

Funding is provided to implement E2SHB 1163 (Firearm purchase), which, among other provisions, requires the firearm purchasers to have a permit to purchase firearms issues by WSP and for WSP to conduct annual rechecks to determine continues eligibility of permit holders. (Fingerprint Identification Account-State; State Firearms Background Check System Account-Non-Appr) (Ongoing)

8. Forensic Investigations Council

Funding is provided for WSP to provide general administrative and technical assistance to the Forensic Investigation Council. (General Fund-State) (Ongoing)

9. Fusion Center Sustainment

Funding provided in the 2023-25 biennial budget for the Washington State Fusion Center which provides information and intelligence related to terrorism and other crimes is reduced by 10 percent. (General Fund-State) (Ongoing)

10. Homeland Sec Division Underspend

Funding is reduced for the Homeland Security Division based on 2023-25 biennial under spending. (General Fund-State) (Ongoing)

11. Regional Direct Delivery Support

Funding provided in the 2024 supplemental budget for additional staff and training resources for the Fire Training Academy's Regional Direct Delivery Program is reduced by 10 percent. (General Fund-State) (Ongoing)

12. Remedy Modernization P2

Funding is provided to replace law enforcement data and personnel file applications with a new enterprise system. (General Fund-State) (One-Time)

13. Toxicology Lab: Outsourcing

Funding is provided for outsourcing of death investigation casework to decrease case backlogs. (General Fund-State) (Ongoing)

14. Training and Development Underspend

Funding is reduced for training and development based on FY 2023 and FY 2024 under spending. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Washington State Patrol

(Dollars in Thousands)

15. Trooper Technology Upgrades

Funding provided in the 2023-25 biennial budget to purchase body cameras, tasers, and to upgrade the car camera systems for troopers is removed. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Department of Licensing
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	261.8	5,234	63,061
2025-27 Maintenance Level	261.8	4,363	60,270
Policy Other Changes:			
1. Agricultural Fuel/CCA	0.0	0	3,000
2. Bus. and Prof. Account Fund Shift	0.0	0	146
3. Concealed Pistol Program Fund Shift	0.0	0	0
4. Cosmetology Compact	4.8	0	2,440
5. Equipment Replacement Costs	0.0	3	36
6. Fund Alignment - Nonappropriated	0.0	0	0
7. Other Fund Adjustments	6.0	0	1,636
8. Real Estate Appraisers	0.0	400	400
9. Reduce - Accounting Contract	0.0	-55	-55
10. Reduce - Non-Essential Positions	-1.5	-221	-221
Policy -- Other Total	9.3	127	7,382
Total Policy Changes	9.3	127	7,382
2025-27 Policy Level	271.1	4,490	67,652

Comments:

1. Agricultural Fuel/CCA

Pursuant to intent language in E2SHB 1912 (Agricultural fuel/CCA ex.), funding is provided to continue a program from 2023-25 for payments to support farm fuel users and transporters who have purchased fuel for agricultural purposes that is exempt from the requirements of the Climate Commitment Act. (Climate Investment Account-State) (One-Time)

2. Bus. and Prof. Account Fund Shift

Funding is provided for a software system to consolidate professions with dedicated accounts into the Business and Professions Account. (Architects' License Account-State; Real Estate Appraiser Commission Account-State; Business & Professions Account-State; other accounts) (Custom)

3. Concealed Pistol Program Fund Shift

This item shifts costs to administer the Concealed Pistol Program from the Firearms Range Account to the Concealed Pistol License Renewal Notification Account. (Firearms Range Account-State; Concealed Pistol License Renewal Notification-State) (Ongoing)

4. Cosmetology Compact

Funding is provided to implement SHB 1023 (Cosmetology compact), which, among other provision, authorizes the Department of Licensing to enact the Cosmetology Licensure Compact. (Business & Professions Account-State) (Custom)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Department of Licensing

(Dollars in Thousands)

5. Equipment Replacement Costs

Funding is provided to replace aging server and network equipment at Licensing Service Offices and Vehicle Licensing Offices. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (One-Time)

6. Fund Alignment - Nonappropriated

This item shifts funding from appropriated to non-appropriated accounts. (Funeral and Cemetery Account-State; Funeral and Cemetery Account-Non-Appr; Landscape Architects' License Account-State; other accounts) (Ongoing)

7. Other Fund Adjustments

Funding and staff are provided to address an increase in workload to administer the Real Estate Commission. (Real Estate Commission Account-State) (Ongoing)

8. Real Estate Appraisers

One-time funding is provided in FY 2026 to supplement revenue from fees in the certified real estate appraiser licensure and regulatory program. (General Fund-State) (One-Time)

9. Reduce - Accounting Contract

Funding is reduced for a contract for accountants who provide workload assistance due to capacity constraints and consultation needed due to audit findings. (General Fund-State) (Ongoing)

10. Reduce - Non-Essential Positions

Funding is reduced for staffing for firearms records processing and compliance case processing. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Public Schools

OSPI & Statewide Programs

(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	327.3	97,159	267,393
2025-27 Maintenance Level	341.0	97,408	263,265
Policy Other Changes:			
1. Cannabis Revenue Distributions	0.0	0	94
2. CCL Reduction	0.0	-8,384	-8,384
3. CTE Careers Work Group	0.6	176	176
4. Equity and Civil Rights Monitoring	0.0	642	642
5. Inclusionary Practices Pilots	0.0	12,800	12,800
6. Inclusive Teaching Sites	0.0	4,000	4,000
7. Public Education System	0.3	100	100
8. Reduce Base Operations Expenses	0.0	-1,777	-1,777
9. School District Financial Health	0.0	876	876
Policy -- Other Total	0.8	8,433	8,527
Policy Transfer Changes:			
10. Compensation Transfers	0.0	266	266
11. Financial Education PP Partnership	0.0	4,410	4,410
Policy -- Transfer Total	0.0	4,676	4,676
Total Policy Changes	0.8	13,109	13,203
2025-27 Policy Level	341.8	110,517	276,468

Comments:

1. 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. (Dedicated Cannabis Account-State) (Custom)

2. CCL Reduction

Fund sources are changed from the Workforce Education Investment Account (WEIA) to General Fund-State and funding is reduced by 80 percent for existing funding related to career connected learning. (General Fund-State; Workforce Education Investment Account-State) (Custom)

3. CTE Careers Work Group

Funding is provided for ESHB 1414 (CTE careers work group), which, among other provisions, expands and directs the statewide career and technical education task force to recommend changes to laws and practices affecting the training, certification, and employment of 16- and 17-year-olds enrolled in or who completed career and technical education (CTE) programs. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Public Schools

OSPI & Statewide Programs

(Dollars in Thousands)

4. Equity and Civil Rights Monitoring

Funding is provided to increase staff at the Office of the Superintendent of Public Instruction's (OSPI) Office of Equity and Civil Rights to investigate discrimination complaints. (General Fund-State) (Custom)

5. Inclusionary Practices Pilots

Funding is provided for 20 pilot schools to establish school-wide centers of excellence for inclusionary practices pursuant to SHB 1357 (Special education funding) or E2SSB 5263 (Special education funding). (General Fund-State) (Custom)

6. Inclusive Teaching Sites

Funding is provided for six demonstration sites to support inclusive teaching practices and student behavior management practices and 16 pilot sites committed to adopting best practices pursuant to SHB 1357 (Special education funding) or E2SSB 5263 (Special education funding). (General Fund-State) (Custom)

7. Public Education System

Funding is provided for ESHB 1296 (public education system), which, among other provisions, requires policies and procedures of school districts, charter schools, and state-tribal education compact schools to prioritize the protection of every student's safety, access to a free public education, and privacy. (General Fund-State) (One-Time)

8. Reduce Base Operations Expenses

Savings are achieved by reducing base operating expenses at OSPI by five percent. (General Fund-State) (Custom)

9. School District Financial Health

Funding is provided for additional staff and resources at OSPI to provide regional and local technical assistance to support improved school district financial health statewide. (General Fund-State) (Custom)

10. Compensation Transfers

Funding for compensation adjustments is transferred from the Grants and Pass-through Funding budget program to OSPI-Statewide Programs. (General Fund-State) (Custom)

11. Financial Education PP Partnership

Funding for the Financial Education Public-private Partnership is transferred from the Grants and Pass-through Funding budget program to OSPI-Statewide Programs. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
State Board of Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.5	4,314	4,314
2025-27 Maintenance Level	10.4	4,280	4,280
2025-27 Policy Level	10.4	4,280	4,280

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
Professional Educator Standards Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	14.3	43,761	43,765
2025-27 Maintenance Level	28.0	43,470	43,470
Policy Other Changes:			
1. Alternative Routes Program	0.0	-300	-300
2. Financial Education	0.4	194	194
3. Paraeducator Training Underspend	0.0	-9,000	-9,000
4. Teacher Residency & Apprent.	0.1	28	28
Policy -- Other Total	0.5	-9,078	-9,078
Total Policy Changes	0.5	-9,078	-9,078
2025-27 Policy Level	28.5	34,392	34,392

Comments:

1. Alternative Routes Program

Savings are achieved by eliminating the Alternative Routes to Teacher Certification, funded within PESB and administered by Educational Service District (ESD) 112. The program allowed PESB to distribute grant funding to ESD 112 to pilot an alternative route teacher certificate pathway. (General Fund-State) (Custom)

2. Financial Education

Funding is provided for 2SHB 1285 (Financial education), which, among other provisions, requires public school students to meet the high school state financial education learning standards to graduate beginning with the class of 2031. (General Fund-State) (Custom)

3. Paraeducator Training Underspend

Savings are achieved by reducing paraeducator training grants to align with actual spending. (General Fund-State) (Custom)

4. Teacher Residency & Apprent.

Funding is provided for ESHB 1651 (Teacher residency & apprent.), which, among other provisions, describes and establishes requirements for a teacher residency, which is a teacher preparation model, and describes a teacher apprenticeship model and establishes requirements for the content and approval of a teacher apprenticeship model. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
General Apportionment
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	23,014,694	23,014,694
2025-27 Maintenance Level	0.0	22,792,810	22,792,810
Policy Other Changes:			
1. Align Fund Sources	0.0	0	0
2. Apportionment Contingency Fund	0.0	20,000	20,000
3. Apportionment Shift	0.0	-283,357	-283,357
4. Federal Forest Deductible Revenue	0.0	-12,425	-12,425
Policy -- Other Total	0.0	-275,782	-275,782
Policy Comp Changes:			
5. Pension Rate Adjustment	0.0	-170,049	-170,049
Policy -- Comp Total	0.0	-170,049	-170,049
Total Policy Changes	0.0	-445,831	-445,831
2025-27 Policy Level	0.0	22,346,979	22,346,979

Comments:

1. Align Fund Sources

Funding is shifted between the Education Legacy Trust Account and General Fund-State. (General Fund-State; Education Legacy Trust Account-State) (Custom)

2. Apportionment Contingency Fund

Funding is provided for advances to school districts experiencing cash flow difficulties due to the shift in the apportionment schedule. (General Fund-State) (Custom)

3. Apportionment Shift

The school year apportionment schedule provides 77.5 percent of state revenues in the first fiscal year (September through June), and 22.5 percent in the second fiscal year (July through August). The apportionment schedule is changed for the 2025-26 and 2026-27 school years to 25 percent in July and August, as required in HB 2050 (K-12 savings & efficiencies). (General Fund-State) (Custom)

4. Federal Forest Deductible Revenue

Deductions to general apportionment of federal forest revenues received by school districts under RCW 28A.520.020 are resumed beginning in the 2025-26 school year. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
General Apportionment
(Dollars in Thousands)

5. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates to reflect HB 1467 (Actuarial pension funding), which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends half of these benefit improvement rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
Pupil Transportation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	1,682,814	1,682,814
2025-27 Maintenance Level	0.0	1,725,428	1,725,428
Policy Other Changes:			
1. Apportionment Shift	0.0	-19,149	-19,149
Policy -- Other Total	0.0	-19,149	-19,149
Total Policy Changes	0.0	-19,149	-19,149
2025-27 Policy Level	0.0	1,706,279	1,706,279

Comments:

1. Apportionment Shift

The school year apportionment schedule provides 77.5 percent of state revenues in the first fiscal year (September through June), and 22.5 percent in the second fiscal year (July through August). The apportionment schedule is changed for the 2025-26 and 2026-27 school years to 25 percent in July and August, as required in HB 2050 (K-12 savings & efficiencies). (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
School Food Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	204,714	1,138,643
2025-27 Maintenance Level	0.0	221,936	1,258,547
Policy Other Changes:			
1. Community Eligibility Provision	0.0	17,900	17,900
2. Summer EBT State Match	0.0	299	598
Policy -- Other Total	0.0	18,199	18,498
Total Policy Changes	0.0	18,199	18,498
2025-27 Policy Level	0.0	240,135	1,277,045

Comments:

1. Community Eligibility Provision

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

2. Summer EBT State Match

Funding is provided as a 50 percent state match for the Office of Superintendent of Public Instruction to serve as a partnering Summer EBT Agency with the Department of Social and Health Services, which coordinates the program in the state. Summer EBT is a federal program that provides funding to students and families without access to free and reduced-price school meals during the summer months. (General Fund-State; General Fund-Federal) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
Special Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.5	4,199,166	4,778,260
2025-27 Maintenance Level	0.5	4,388,402	5,034,922
Policy Other Changes:			
1. Apportionment Shift	0.0	-50,094	-50,094
2. N.D. v Reykdal	0.0	660	660
3. Quarterly Safety Net Payments	0.0	11,800	11,800
4. Special Education Multiplier	0.0	152,651	152,651
Policy -- Other Total	0.0	115,017	115,017
Policy Comp Changes:			
5. Pension Rate Adjustment	0.0	-29,774	-29,774
Policy -- Comp Total	0.0	-29,774	-29,774
Total Policy Changes	0.0	85,243	85,243
2025-27 Policy Level	0.5	4,473,645	5,120,165

Comments:

1. Apportionment Shift

The school year apportionment schedule provides 77.5 percent of state revenues in the first fiscal year (September through June), and 22.5 percent in the second fiscal year (July through August). The apportionment schedule is changed for the 2025-26 and 2026-27 school years to 25 percent in July and August, as required in HB 2050 (K-12 savings & efficiencies). (General Fund-State) (Custom)

2. N.D. v Reykdal

Funding is provided for costs resulting from N.D. v. Reykdal litigation. (General Fund-State) (Custom)

3. Quarterly Safety Net Payments

Funding is shifted to FY 2026 for quarterly safety net payments made to non-public providers and small school districts as required under SHB 1357 (Special education funding) or E2SSB 5263 (Special education funding). (General Fund-State) (Custom)

4. Special Education Multiplier

The special education excess cost multipliers for grades kindergarten through age 21 are increased to 1.186 for students spending more than 80 percent of the school day in a general education setting, and 1.09 for those spending less than 80 percent, as required under SHB 1357 (Special education funding) or E2SSB 5263 (Special education funding). (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Public Schools

Special Education

(Dollars in Thousands)

5. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates to reflect HB 1467 (Actuarial pension funding), which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends half of these benefit improvement rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
Educational Service Districts
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	82,068	82,068
2025-27 Maintenance Level	0.0	82,652	82,652
Policy Other Changes:			
1. ESD SEBB Adjustment	0.0	478	478
2. ESD Travel	0.0	-1,800	-1,800
Policy -- Other Total	0.0	-1,322	-1,322
Policy Comp Changes:			
3. Pension Rate Adjustment	0.0	-558	-558
Policy -- Comp Total	0.0	-558	-558
Total Policy Changes	0.0	-1,880	-1,880
2025-27 Policy Level	0.0	80,772	80,772

Comments:

1. ESD SEBB Adjustment

The monthly employer funding rate for the School Employees' Benefits Board Program is adjusted to \$1,306 for FY 2026 and \$1,336 for FY 2027. These rates assume the implementation of SHB 1123 (Health carrier reimbursement), and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent . (General Fund-State) (Custom)

2. ESD Travel

Funding related to travel expenses for the Educational Service Districts is reduced. (General Fund-State) (Custom)

3. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates to reflect HB 1467 (Actuarial pension funding), which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends half of these benefit improvement rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
Levy Equalization
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	414,738	414,738
2025-27 Maintenance Level	0.0	341,587	341,587
Policy Other Changes:			
1. LEA Online Enroll Cap	0.0	-13,166	-13,166
2. Local Effort Assistance	0.0	216,869	216,869
Policy -- Other Total	0.0	203,703	203,703
Total Policy Changes	0.0	203,703	203,703
2025-27 Policy Level	0.0	545,290	545,290

Comments:

1. LEA Online Enroll Cap

Enrollments used for Local Effort Assistance (LEA) per pupil calculations limit the total alternative learning experience enrollment that may be counted for purposes of LEA to 33 percent of a district's total enrollment as required under HB 2050 (K-12 savings & efficiencies). (General Fund-State) (Custom)

2. Local Effort Assistance

The LEA threshold is increased by \$200 per pupil in the 2026 calendar year (CY) and \$300 per pupil in the 2027 CY, as required under HB 2049 (K-12 funding). (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
Elementary & Secondary School Improvement
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	0.0	0	11,416
2025-27 Maintenance Level	0.0	0	11,416
2025-27 Policy Level	0.0	0	11,416

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
Institutional Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	34,196	34,196
2025-27 Maintenance Level	0.0	38,885	38,885
Policy Comp Changes:			
1. Pension Rate Adjustment	0.0	-276	-276
2. Updated SEBB Rate	0.0	72	72
Policy -- Comp Total	0.0	-204	-204
Total Policy Changes	0.0	-204	-204
2025-27 Policy Level	0.0	38,681	38,681

Comments:

1. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates to reflect HB 1467 (Actuarial pension funding), which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends half of these benefit improvement rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

2. Updated SEBB Rate

The monthly employer funding rate for the School Employees' Benefits Board program is adjusted to \$1,306 for FY 2026 and \$1,336 for FY 2027. These rates assume the implementation of SHB 1123 (Hospital Rates), and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	71,514	71,514
2025-27 Maintenance Level	0.0	70,479	70,479
Policy Other Changes:			
1. Apportionment Shift	0.0	-875	-875
Policy -- Other Total	0.0	-875	-875
Policy Comp Changes:			
2. Pension Rate Adjustment	0.0	-661	-661
Policy -- Comp Total	0.0	-661	-661
Total Policy Changes	0.0	-1,536	-1,536
2025-27 Policy Level	0.0	68,943	68,943

Comments:

1. Apportionment Shift

The school year apportionment schedule provides 77.5 percent of state revenues in the first fiscal year (September through June), and 22.5 percent in the second fiscal year (July through August). The apportionment schedule is changed for the 2025-26 and 2026-27 school years to 25 percent in July and August, as required in HB 2050 (K-12 savings & efficiencies). (General Fund-State) (Custom)

2. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates to reflect HB 1467 (Actuarial pension funding), which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends half of these benefit improvement rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
Education Reform
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	28.8	285,205	383,759
2025-27 Maintenance Level	72.0	278,145	377,056
Policy Comp Changes:			
1. Pension Rate Adjustment	0.0	-1,777	-1,777
Policy -- Comp Total	0.0	-1,777	-1,777
Total Policy Changes	0.0	-1,777	-1,777
2025-27 Policy Level	72.0	276,368	375,279

Comments:

1. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates to reflect SHB 1467 (Actuarial pension funding), which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15 year period, suspends one-half of these benefit improvement rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
Transition to Kindergarten
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	144,038	144,038
2025-27 Maintenance Level	1.0	263,481	263,481
Policy Other Changes:			
1. Transition to Kindergarten	0.0	-73,362	-73,362
Policy -- Other Total	0.0	-73,362	-73,362
Total Policy Changes	0.0	-73,362	-73,362
2025-27 Policy Level	1.0	190,119	190,119

Comments:

1. Transition to Kindergarten

Savings are achieved by funding enrollment for the Transition to Kindergarten (TTK) program at the 2024-25 school year enrollment levels, pursuant to HB 2012 (Transition to kindergarten). (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	8.5	145,482	147,574
2025-27 Maintenance Level	41.5	142,774	142,774
Policy Other Changes:			
1. Dual Language Grants	0.0	-7,950	-7,950
2. Extracurricular Activities and ASB	0.0	-1,200	-1,200
3. Grant Programs Reduction	-36.3	-119,750	-119,750
4. Holocaust and Genocide Education	0.0	500	500
5. Homeless Students Support	0.0	-1,200	-1,200
6. IT Academy	0.0	1,500	1,500
7. Kip Tokuda Civil Liberties Ed.	0.0	-300	-300
8. Latino Students Community Supports	0.0	200	200
9. Ninth Grade Success	0.0	1,500	1,500
10. Open Doors Summer Pilots	0.0	500	500
11. Outdoor/FieldSTEM	0.0	-999	-999
12. Science on Wheels	0.0	500	500
13. Truancy Reduction Efforts	0.0	-1,399	-1,399
14. West Sound STEM	0.0	250	250
Policy -- Other Total	-36.3	-127,848	-127,848
Policy Transfer Changes:			
15. Compensation Transfers	0.0	-266	-266
16. Financial Education PP Partnership	0.0	-4,410	-4,410
Policy -- Transfer Total	0.0	-4,676	-4,676
Total Policy Changes	-36.3	-132,524	-132,524
2025-27 Policy Level	5.3	10,250	10,250

Comments:

1. Dual Language Grants

Funding for dual language grants is reduced in FY 2026 and eliminated beginning in FY 2027. (General Fund-State) (Custom)

2. Extracurricular Activities and ASB

Funding for extracurricular activities and Associated Student Body (ASB) fees support is reduced in FY 2026 and eliminated beginning in FY 2027. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Public Schools

Grants and Pass-Through Funding

(Dollars in Thousands)

3. Grant Programs Reduction

Funding is reduced for most grant programs in FY 2026 and removed for all grant programs beginning in FY 2027. Funding is removed for all grant programs beginning in FY 2027. (General Fund-State) (Custom)

4. Holocaust and Genocide Education

Funding is provided in FY 2026 to contract with a nonprofit organization that supports Washington teachers in implementing lessons of the Holocaust for the purpose of comprehensive Holocaust and genocide awareness education. (General Fund-State) (Custom)

5. Homeless Students Support

Funding for the Homeless Student Stability Education Program (HSSEP) is eliminated beginning in FY 2027. (General Fund-State) (Custom)

6. IT Academy

Funding is provided to continue the Microsoft Information Technology (IT) Academy program in FY 2026. (General Fund-State) (Custom)

7. Kip Tokuda Civil Liberties Ed.

Funding for the Kip Tokuda Memorial Civil Liberties Public Education Fund is reduced in FY 2026 and eliminated beginning in FY 2027. (General Fund-State) (Custom)

8. Latino Students Community Supports

Funding is provided in FY 2026 for the Office of the Superintendent of Public Instruction (OSPI) to contract with a non-profit organization to develop and provide a Latino youth resource and support program for students. (General Fund-State) (Custom)

9. Ninth Grade Success

Funding is provided in FY 2026 for grants to school districts for the Ninth Grade Success program, which helps ninth grade students stay on track to graduate high school. (General Fund-State) (Custom)

10. Open Doors Summer Pilots

Funding is provided in FY 2026 for summer Open Doors pilots with 12 dropout reengagement programs. (General Fund-State) (Custom)

11. Outdoor/FieldSTEM

Funding for outdoor learning experiences that integrate state learning standards with FieldSTEM outdoor field studies is reduced in FY 2026 and eliminated beginning in FY 2027. (General Fund-State) (Custom)

12. Science on Wheels

Funding is provided in FY 2026 for a grant to the Pacific Science Center to increase hands-on learning opportunities for low-income K-5 students statewide by increasing access to Science on Wheels and Digital Discovery Workshops. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Public Schools

Grants and Pass-Through Funding

(Dollars in Thousands)

13. Truancy Reduction Efforts

Funding for costs incurred by districts in the processing of truancy petitions is eliminated beginning in FY 2027. (General Fund-State) (Custom)

14. West Sound STEM

Funding is provided for the West Sound STEM network to increase science, technology, engineering and math (STEM) activities for students in school and after school and develop industry education pathways in high demand sectors. (General Fund-State) (One-Time)

15. Compensation Transfers

Funding for compensation adjustments is transferred from the Grants and Pass-through Funding budget program to OSPI-Statewide Programs. (General Fund-State) (Custom)

16. Financial Education PP Partnership

Funding for the Financial Education Public-private Partnership is transferred from the Grants and Pass-through Funding budget program to OSPI-Statewide Programs. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	569,946	678,708
2025-27 Maintenance Level	0.0	602,817	739,976
Policy Other Changes:			
1. Apportionment Shift	0.0	-7,547	-7,547
Policy -- Other Total	0.0	-7,547	-7,547
Policy Comp Changes:			
2. Pension Rate Adjustment	0.0	-5,644	-5,644
Policy -- Comp Total	0.0	-5,644	-5,644
Total Policy Changes	0.0	-13,191	-13,191
2025-27 Policy Level	0.0	589,626	726,785

Comments:

1. Apportionment Shift

The school year apportionment schedule provides 77.5 percent of state revenues in the first fiscal year (September through June), and 22.5 percent in the second fiscal year (July through August). The apportionment schedule is changed for the 2025-26 and 2026-27 school years to 25 percent in July and August, as required in HB 2050 (K-12 savings & efficiencies). (General Fund-State) (Custom)

2. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates to reflect HB 1467 (Actuarial pension funding), which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends half of these benefit improvement rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	1,058,918	1,721,446
2025-27 Maintenance Level	0.0	1,051,128	1,687,670
Policy Other Changes:			
1. Apportionment Shift	0.0	-13,137	-13,137
2. Transition to Kindergarten	0.0	-1,155	-1,155
Policy -- Other Total	0.0	-14,292	-14,292
Policy Comp Changes:			
3. Pension Rate Adjustment	0.0	-9,876	-9,876
Policy -- Comp Total	0.0	-9,876	-9,876
Total Policy Changes	0.0	-24,168	-24,168
2025-27 Policy Level	0.0	1,026,960	1,663,502

Comments:

1. Apportionment Shift

The school year apportionment schedule provides 77.5 percent of state revenues in the first fiscal year (September through June), and 22.5 percent in the second fiscal year (July through August). The apportionment schedule is changed for the 2025-26 and 2026-27 school years to 25 percent in July and August, as required in HB 2050 (K-12 savings & efficiencies). (General Fund-State) (Custom)

2. Transition to Kindergarten

Savings are achieved by funding enrollment for the Transition to Kindergarten (TTK) program at the 2024-25 school year enrollment levels, pursuant to HB 2012 (Transition to kindergarten). (General Fund-State) (Custom)

3. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates to reflect HB 1467 (Actuarial pension funding), which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends half of these benefit improvement rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	184,954	184,954
2025-27 Maintenance Level	0.0	192,285	192,285
Policy Other Changes:			
1. Apportionment Shift	0.0	-2,639	-2,639
2. Charter Enrichment	0.0	7,715	7,715
3. Special Education Multiplier	0.0	872	872
Policy -- Other Total	0.0	5,948	5,948
Policy Comp Changes:			
4. Pension Rate Adjustment	0.0	-1,327	-1,327
5. Updated SEBB Rate	0.0	2,067	2,067
Policy -- Comp Total	0.0	740	740
Total Policy Changes	0.0	6,688	6,688
2025-27 Policy Level	0.0	198,973	198,973

Comments:

1. Apportionment Shift

The school year apportionment schedule provides 77.5 percent of state revenues in the first fiscal year (September through June), and 22.5 percent in the second fiscal year (July through August). The apportionment schedule is changed for the 2025-26 and 2026-27 school years to 25 percent in July and August, as required in HB 2050 (K-12 savings & efficiencies). (WA Opportunity Pathways Account-State) (Custom)

2. Charter Enrichment

Charter schools are provided with \$1,500 per pupil for enrichment in FY 2026. (WA Opportunity Pathways Account-State) (Custom)

3. Special Education Multiplier

The special education excess cost multipliers for grades kindergarten through age 21 are increased to 1.186 for students spending more than 80 percent of the school day in a general education setting, and 1.09 for those spending less than 80 percent, as required under SHB 1357 (Special education funding) or E2SSB 5263 (Special education funding). (WA Opportunity Pathways Account-State) (Custom)

4. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates to reflect HB 1467 (Actuarial pension funding), which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends half of these benefit improvement rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (WA Opportunity Pathways Account-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

5. Updated SEBB Rate

The monthly employer funding rate for the School Employees' Benefits Board program is adjusted to \$1,306 for FY 2026 and \$1,336 for FY 2027. These rates assume the implementation of SHB 1123 (Hospital Rates), and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (WA Opportunity Pathways Account-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
Charter School Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	10.0	459	5,034
2025-27 Maintenance Level	8.0	459	5,076
Policy Other Changes:			
1. Charter School Technical Assistance	1.0	0	204
Policy -- Other Total	1.0	0	204
Total Policy Changes	1.0	0	204
2025-27 Policy Level	9.0	459	5,280

Comments:

1. Charter School Technical Assistance

Additional funding is provided for responsibilities related to Chapter 356, Laws of 2023 (ESHB 1744), including development of an online complaint system for students and parents, and technical assistance to charter schools and their boards upon request. (Charter School Oversight Account-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	0	0
2025-27 Maintenance Level	0.0	951,496	951,496
Policy Other Changes:			
1. Apportionment Shift	0.0	-19,920	-19,920
2. Special Education Multiplier	0.0	6,187	6,187
3. Transition to Kindergarten	0.0	-72	-72
Policy -- Other Total	0.0	-13,805	-13,805
Policy Comp Changes:			
4. Pension Rate Adjustment	0.0	-8,391	-8,391
5. Updated SEBB Rate	0.0	374,108	374,108
Policy -- Comp Total	0.0	365,717	365,717
Total Policy Changes	0.0	351,912	351,912
2025-27 Policy Level	0.0	1,303,408	1,303,408

Comments:

1. Apportionment Shift

The school year apportionment schedule provides 77.5 percent of state revenues in the first fiscal year (September through June), and 22.5 percent in the second fiscal year (July through August). The apportionment schedule is changed for the 2025-26 and 2026-27 school years to 25 percent in July and August, as required in HB 2050 (K-12 savings & efficiencies). (General Fund-State) (Custom)

2. Special Education Multiplier

The special education excess cost multipliers for grades kindergarten through age 21 are increased to 1.186 for students spending more than 80 percent of the school day in a general education setting, and 1.09 for those spending less than 80 percent, as required under SHB 1357 (Special education funding) or E2SSB 5263 (Special education funding). (General Fund-State) (Custom)

3. Transition to Kindergarten

Savings are achieved by funding enrollment for the TTK program at the 2024-25 school year enrollment levels, pursuant to HB 2012 (Transition to kindergarten). (General Fund-State) (Custom)

4. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates to reflect HB 1467 (Actuarial pension funding), which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends half of these benefit improvement rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Public Schools

Compensation Adjustments

(Dollars in Thousands)

5. Updated SEBB Rate

The monthly employer funding rate for the School Employees' Benefits Board program is adjusted to \$1,306 for FY 2026 and \$1,336 for FY 2027. These rates assume the implementation of SHB 1123 (Hospital Rates), and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Student Achievement Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	131.6	1,110,141	1,197,556
2025-27 Maintenance Level	131.6	1,343,693	1,431,000
Policy Other Changes:			
1. Apprenticeships & Higher Ed	0.0	-133	-133
2. Career Launch Grants	0.0	-2,000	-2,000
3. College Bound MFI Adj	0.0	-7,447	-7,447
4. Goods and Services	0.0	-600	-600
5. Govt. Efficiency - Management	-3.0	-940	-940
6. National Guard Grants	0.0	-1,600	-1,600
7. Students Experiencing Homelessness	0.0	204	204
8. Technical Adjustment	0.0	-6,000	-6,000
9. Washington Health Corps	0.0	-2,600	-2,600
10. WAVE Scholarship	0.0	-2,416	-2,416
11. WCG Bridge Grants	0.0	-55,254	-55,254
12. WCG MFI Adjustments	0.0	21,617	21,617
Policy -- Other Total	-3.0	-57,169	-57,169
Total Policy Changes	-3.0	-57,169	-57,169
2025-27 Policy Level	128.6	1,286,524	1,373,831

Comments:

1. Apprenticeships & Higher Ed

Funding is removed for the Ruckelshaus Center upon completion of the third year of the Apprenticeship and Higher Education Project. (General Fund-State) (Custom)

2. Career Launch Grants

Savings are achieved by eliminating the funding provided in the 2022 supplemental budget for grants to public four-year institutions to support Career Launch programs. (Workforce Education Investment Account-State) (Ongoing)

3. College Bound MFI Adj

College Bound Scholarship funding levels are adjusted based on the maximum award for the Washington College Grant (WCG) for students up to 60 percent median family income (MFI) for FY2026 and FY2027. (WA Opportunity Pathways Account-State) (One-Time)

4. Goods and Services

Savings are achieved by reducing appropriations for goods and services. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Student Achievement Council

(Dollars in Thousands)

5. Govt. Efficiency - Management

Savings are achieved by consolidating management roles and reducing administrative positions that do not directly support essential government operations. (General Fund-State) (Ongoing)

6. National Guard Grants

Savings are achieved by suspending funding provided in the 2023-25 biennial and 2024 supplemental budgets for National Guard Grants during the 2025-27 biennium. (Workforce Education Investment Account-State) (One-Time)

7. Students Experiencing Homelessness

Funding is provided to implement HB 1540 (Homelessness/tribal colleges) to include the Northwest Indian College in the Supporting Students Experiencing Homelessness program, an expansion of the program established in Chapter 339, Laws of 2023 (ESSB 5702). (Workforce Education Investment Account-State) (Ongoing)

8. Technical Adjustment

A technical adjustment is made to align with SHB 1198 (operating budget) as it passed out of the House Appropriations Committee. (General Fund-State) (One-Time)

9. Washington Health Corps

Savings are achieved by reducing the transfer from General Fund-State to the Health Professional Loan Repayment Account for WA Health Corps leaving \$5 million for the 2025-27 biennium. (General Fund-State) (One-Time)

10. WAVE Scholarship

Savings are achieved by suspending the Washington Award for Vocational Excellence (WAVE) program in the 2025-27 biennium. Note: In the Workforce Training Board, there is also an item to suspend WAVE funding. (General Fund-State) (Ongoing)

11. WCG Bridge Grants

Savings are achieved by eliminating the Bridge Grant. Funding was provided in the 2022 supplemental budget for a Bridge Grant of \$500 to all maximum WCG-only recipients. (Workforce Education Investment Account-State) (Ongoing)

12. WCG MFI Adjustments

Funding is provided for the maximum award for the WCG to be awarded to students with a median family income up to 60 percent for FY2026 and FY2027. (Workforce Education Investment Account-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
University of Washington
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	25,224.7	1,028,936	9,186,690
2025-27 Maintenance Level	25,224.7	1,033,729	9,158,562
Policy Other Changes:			
1. Allen School Scholars	0.0	250	250
2. BHTF Support	0.0	10,000	10,000
3. Burke Museum	0.0	160	160
4. Cannabis Revenue Distributions	0.0	0	38
5. CAP Tuition Backfill	0.0	-4,116	-4,116
6. Clean Energy Battery Testbeds	-6.3	-4,000	-4,000
7. Clean Energy Community Engagement	-7.3	-2,500	-2,500
8. Collective Bargaining/AI Use	0.0	700	700
9. Computer Science/Engineering Enroll	-2.0	-600	-600
10. Computing/Engineering - Tacoma	-2.0	-600	-600
11. Environmental Forensic Science Ctr	0.0	-886	-886
12. Latino Center for Health	0.0	300	300
13. Online Courses for SD Staff	0.0	-400	-400
14. Reduce Institutional Support	0.0	-20,579	-20,579
15. Reproductive Health Access	0.0	72	72
16. UW Trueblood	0.0	650	650
Policy -- Other Total	-17.6	-21,549	-21,511
Total Policy Changes	-17.6	-21,549	-21,511
2025-27 Policy Level	25,207.1	1,012,180	9,137,051

Comments:

1. Allen School Scholars

Funding is provided for the Allen School Scholars Program, renamed from the Paul G. Allen School of Computer Science and Engineering Startup Program. The program provides extra support for students to promote early success in science, technology, engineering, and math courses. (General Fund-State) (Ongoing)

2. BHTF Support

Funding is provided to support the University of Washington (UW) Behavioral Health Teaching Facility (BHTF), which will operate 75 long-term beds. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

University of Washington

(Dollars in Thousands)

3. Burke Museum

Funding is provided for the Burke Museum of Natural History and Culture to support tribal consultation work, expanding Native programming, and digitization of Native collections. (General Fund-State) (One-Time)

4. 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. (Dedicated Cannabis Account-State) (Custom)

5. CAP Tuition Backfill

Savings are achieved by suspending the inflation adjustment for 2025-27 provided at maintenance level for the College Affordability Program (CAP) tuition backfill. (General Fund-State) (One-Time)

6. Clean Energy Battery Testbeds

Savings are achieved by eliminating the funding provided in the 2022 supplemental budget for battery testbeds, to recruit experienced battery-fabrication staff to support construction, battery prototyping and testing that leverages contract battery fabrication lines nationally. (General Fund-State) (Ongoing)

7. Clean Energy Community Engagement

Savings are achieved by eliminating the funding provided in the 2022 supplemental budget for community engagement to facilitate clean energy transitions by partnering with communities, utilities, and project developers. (General Fund-State) (Ongoing)

8. Collective Bargaining/AI Use

Funding is provided for addition costs in bargaining and administration created by ESHB 1622 (Collective bargaining /AI use), which requires state employers to collectively bargain over certain aspects of the use of artificial intelligence technology that could affect employee wages or performance evaluations. (General Fund-State) (Ongoing)

9. Computer Science/Engineering Enroll

Savings are achieved by reducing the funding provided in the 2023-25 budget for an increase in enrollments at the Paul G. Allen School of Computer Science and Engineering. (Workforce Education Investment Account-State) (Ongoing)

10. Computing/Engineering - Tacoma

Savings are achieved by reducing the funding provided in the 2023-25 budget to increase enrollments in computing and engineering at the Tacoma campus. (Workforce Education Investment Account-State) (Ongoing)

11. Environmental Forensic Science Ctr

Savings are achieved by eliminating the funding provided in the 2021-23 budget for the Center for Environmental Forensic Science at the UW. (General Fund-State) (Ongoing)

12. Latino Center for Health

Funding is provided to the Latino Center for Health, which provides leadership for community engaged research to promote Latino health and well-being. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

University of Washington

(Dollars in Thousands)

13. Online Courses for SD Staff

Savings are achieved by eliminating the funding provided in the 2021-23 budget for an expansion of online courses related to behavioral health and student well-being for school district staff. (General Fund-State) (Ongoing)

14. Reduce Institutional Support

Savings are achieved by decreasing near general fund-outlook funding by 2 percent. (General Fund-State) (Ongoing)

15. Reproductive Health Access

Funding is provided to develop and implement the Washington Reproductive Access Alliance. (General Fund-State) (Ongoing)

16. UW Trueblood

Funding is provided for short-term transition and stabilization support for individuals incompetent to stand trial due to intellectual or developmental disability as provided in Chapter 453, Laws of 2023 (E2SSB 5440). (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	6,463.4	657,124	2,017,033
2025-27 Maintenance Level	6,721.7	658,798	2,119,024
Policy Other Changes:			
1. Cannabis Revenue Distributions	0.0	0	19
2. CAP Tuition Backfill	0.0	-2,926	-2,926
3. Capital Project Operating Costs	1.4	387	387
4. Collective Bargaining/AI Use	0.0	500	500
5. Large Animal Vets	0.0	180	180
6. Native American Scholarship	1.0	2,200	2,200
7. Professional Journalism Fellowship	0.0	-1,529	-1,529
8. Reduce Institutional Support	0.0	-13,142	-13,142
9. Ruckelshaus Center Support	-1.8	-600	-600
10. Turfgrass Research	0.0	0	-696
Policy -- Other Total	0.6	-14,930	-15,607
Total Policy Changes	0.6	-14,930	-15,607
2025-27 Policy Level	6,722.2	643,868	2,103,417

Comments:

1. 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. (Dedicated Cannabis Account-State) (Custom)

2. CAP Tuition Backfill

Savings are achieved by suspending the inflation adjustment for 2025-27 provided at maintenance level for the College Affordability Program (CAP) tuition backfill. (General Fund-State) (One-Time)

3. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2025-27 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State) (Ongoing)

4. Collective Bargaining/AI Use

Funding is provided for addition costs in bargaining and administration created by ESHB 1622 (Collective bargaining /AI use), which requires state employers to collectively bargain over certain aspects of the use of artificial intelligence technology that could affect employee wages or performance evaluations. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Washington State University

(Dollars in Thousands)

5. Large Animal Vets

Funding is provided for EHB 1705 (Large animal veterinarians), which creates a work group to study and recommend strategies to recruit, train, and retain large animal veterinarians. (General Fund-State) (One-Time)

6. Native American Scholarship

Funding is provided for continuation of the Native American Scholarship, first established in the 2023-25 biennium. (General Fund-State) (One-Time)

7. Professional Journalism Fellowship

Savings are achieved by reducing the funding provided in the 2023-25 budget for a professional journalism fellowship focused on civic affairs by 50 percent. (Workforce Education Investment Account-State) (Ongoing)

8. Reduce Institutional Support

Savings are achieved by decreasing near general fund-outlook funding by 2 percent. (General Fund-State) (Ongoing)

9. Ruckelshaus Center Support

Savings are achieved by reducing the funding provided in the 2023-25 budget for the Ruckelshaus Center's by 50 percent. (General Fund-State) (Ongoing)

10. Turfgrass Research

Savings are achieved by eliminating the funding provided in the 2023-25 budget for turfgrass resilience research in high traffic areas. (Model Toxics Control Operating Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Eastern Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,476.2	176,569	401,887
2025-27 Maintenance Level	1,476.2	178,141	402,918
Policy Other Changes:			
1. CAP Tuition Backfill	0.0	-1,051	-1,051
2. Dental Therapy	2.0	1,378	1,378
3. Masters in Cyber Operation	-1.0	-268	-268
4. Reduce Institutional Support	0.0	-3,532	-3,532
Policy -- Other Total	1.0	-3,473	-3,473
Total Policy Changes	1.0	-3,473	-3,473
2025-27 Policy Level	1,477.2	174,668	399,445

Comments:

1. CAP Tuition Backfill

Savings are achieved by suspending the inflation adjustment for 2025-27 provided at maintenance level for the College Affordability Program (CAP) tuition backfill. (General Fund-State) (One-Time)

2. Dental Therapy

Funding is provided to create a Master's Degree in Dental Therapy. (Workforce Education Investment Account-State) (Ongoing)

3. Masters in Cyber Operation

Savings are achieved by reducing the funding provided in the 2022 supplemental to establish a Professional Science Master in Cyber Operations degree by 50 percent. (Workforce Education Investment Account-State) (Ongoing)

4. Reduce Institutional Support

Savings are achieved by decreasing near general fund-outlook funding by 2 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Central Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,681.3	178,840	482,137
2025-27 Maintenance Level	1,699.8	181,339	480,593
Policy Other Changes:			
1. CAP Tuition Backfill	0.0	-1,185	-1,185
2. Enterprise Risk Management	3.0	842	842
3. Occupational Safety and Health	1.5	0	692
4. Reduce Institutional Support	0.0	-3,577	-3,577
Policy -- Other Total	4.5	-3,920	-3,228
Total Policy Changes	4.5	-3,920	-3,228
2025-27 Policy Level	1,704.3	177,419	477,365

Comments:

1. CAP Tuition Backfill

Savings are achieved by suspending the inflation adjustment for 2025-27 provided at maintenance level for the College Affordability Program (CAP) tuition backfill. (General Fund-State) (One-Time)

2. Enterprise Risk Management

Funding is provided for three FTEs for Civil Rights Compliance and Risk Mitigation. (General Fund-State) (Ongoing)

3. Occupational Safety and Health

Funding is provided to increase enrollment in the Occupational Safety and Health programs. (Accident Account-State) (Ongoing)

4. Reduce Institutional Support

Savings are achieved by decreasing near general fund-outlook funding by 2 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
The Evergreen State College
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	692.0	87,979	189,468
2025-27 Maintenance Level	692.0	87,694	148,508
Policy Other Changes:			
1. Accessibility	0.0	50	50
2. CAP Tuition Backfill	0.0	-361	-361
3. Equity and Access in Higher Ed	0.0	-123	-123
4. Farm Worker Assessment	0.0	-124	-124
5. Housing Voucher Program	0.0	76	76
6. IT Maintenance	4.0	1,388	1,388
7. Journal Access/State Employee	0.0	82	82
8. Out-of-Network Health Costs	0.0	114	114
9. Postsecondary Educ. and Internet	0.0	52	52
10. Reduce Institutional Support	0.0	-1,760	-1,760
11. Shelton Promise	-1.0	-284	-284
12. Small Modular Reactors	0.0	80	80
13. TESC Operating Costs	0.0	-9,761	-9,761
Policy -- Other Total	3.0	-10,571	-10,571
Total Policy Changes	3.0	-10,571	-10,571
2025-27 Policy Level	695.0	77,123	137,937

Comments:

1. Accessibility

Funding is provided for captioning, sign language interpreters, and other accessibility tools and services. (General Fund-State) (Ongoing)

2. CAP Tuition Backfill

Savings are achieved by suspending the inflation adjustment for 2025-27 provided at maintenance level for the College Affordability Program (CAP) tuition backfill. (General Fund-State) (One-Time)

3. Equity and Access in Higher Ed

Funding is adjusted for WSIPP, in consultation with the Workforce Education Investment Accountability and Oversight Board, to evaluate the community and technical colleges Guided Pathways model, pursuant to Chapter 272, Laws of 2021 (E2SSB 5194). A preliminary report was due December 15, 2023, a final report is due by December 15, 2029. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

The Evergreen State College

(Dollars in Thousands)

4. Farm Worker Assessment

Funding is removed for WSIPP to conduct a study to assess the specific needs of farm workers in the state. The Legislature expects a final report by June 30, 2025. (General Fund-State) (Ongoing)

5. Housing Voucher Program

One-time funding in FY2026 is provided for WSIPP to complete the final year of the Housing Voucher Program study. (General Fund-State) (One-Time)

6. IT Maintenance

Funding is provided to maintain staff and software funded one-time in the 2023-25 biennium for IT projects. (General Fund-State) (Ongoing)

7. Journal Access/State Employee

Funding is provided to implement SHB 1606 (Journal access/state employ) which states for WSIPP to study providing peer-reviewed journal access to state employees. A report is due June 30, 2026. (General Fund-State) (One-Time)

8. Out-of-Network Health Costs

One-time funding in FY2026 is provided for WSIPP to continue conducting the Out of Network Health Costs study. (General Fund-State) (One-Time)

9. Postsecondary Educ. and Internet

Funding is adjusted for WSIPP to implement postsecondary education certificate and degree programs at state correctional institutions as stated in Chapter 200, Laws of 2021 (2SHB 1044). (General Fund-State) (Custom)

10. Reduce Institutional Support

Savings are achieved by decreasing near general fund-outlook funding by 2 percent. (General Fund-State) (Ongoing)

11. Shelton Promise

Savings are achieved by eliminating the funding provided in the 2024 supplemental budget to establish the Shelton Promise. (Workforce Education Investment Account-State) (Ongoing)

12. Small Modular Reactors

Funding is provided for WSIPP to complete a review of the funding mechanisms and policies adopted by other states to support the implementation of small modular reactors. A report is due December 31, 2025. (General Fund-State) (One-Time)

13. TESC Operating Costs

Savings are achieved by reducing the NGFO amount per resident undergraduate student closer to the average of the regional institutions of higher education. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Western Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,885.0	242,898	515,644
2025-27 Maintenance Level	1,885.0	244,154	516,630
Policy Other Changes:			
1. CAP Tuition Backfill	0.0	-1,635	-1,635
2. Capital Project Operating Costs	0.0	8	8
3. Planning Program Stipends	0.0	300	300
4. Reduce Institutional Support	0.0	-4,858	-4,858
Policy -- Other Total	0.0	-6,185	-6,185
Total Policy Changes	0.0	-6,185	-6,185
2025-27 Policy Level	1,885.0	237,969	510,445

Comments:

1. CAP Tuition Backfill

Savings are achieved by suspending the inflation adjustment for 2025-27 provided at maintenance level for the College Affordability Program (CAP) tuition backfill. (General Fund-State) (One-Time)

2. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2025-27 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State) (Custom)

3. Planning Program Stipends

Funding is provided for planning program student studios to assist cities and counties with planning projects. (General Fund-State) (One-Time)

4. Reduce Institutional Support

Savings are achieved by decreasing near general fund-outlook funding by 2 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Community & Technical College System
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	14,628.2	2,462,884	4,333,418
2025-27 Maintenance Level	14,628.2	2,417,515	4,259,670
Policy Other Changes:			
1. CAP Tuition Backfill	0.0	-1,983	-1,983
2. Career Launch Enrollments	0.0	-6,000	-6,000
3. CDL Financial Assistance	0.0	-5,000	-5,000
4. Centers for Excellence	0.0	-1,264	-1,264
5. CTE Dual Credit Pilot	0.0	616	616
6. Cybersecurity Enrollments	0.0	-4,668	-4,668
7. Edmonds College - veterans support	0.0	150	150
8. Emergency Assistance Grants	0.0	2,000	2,000
9. Hospitality Center of Excellence	0.0	408	408
10. Nurse Educator Salary	0.0	0	0
11. Outreach Specialists	-5.0	-850	-850
12. Reduce Institutional Support	0.0	-12,314	-12,314
13. WA-LERC Labor	0.0	-150	-150
Policy -- Other Total	-5.0	-29,055	-29,055
Total Policy Changes	-5.0	-29,055	-29,055
2025-27 Policy Level	14,623.2	2,388,460	4,230,615

Comments:

1. CAP Tuition Backfill

Savings are achieved by suspending the inflation adjustment for 2025-27 provided at maintenance level for the College Affordability Program (CAP) tuition backfill. (General Fund-State) (One-Time)

2. Career Launch Enrollments

Savings are achieved by reducing the funding provided in the 2021-23 budget for career launch enrollments. (Workforce Education Investment Account-State) (Ongoing)

3. CDL Financial Assistance

Savings are achieved by eliminating the funding provided in the 2022 supplemental budget for grants to promote workforce development in trucking and trucking-related supply chain industries and the school bus driving industry. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Community & Technical College System
(Dollars in Thousands)

4. Centers for Excellence

Savings are achieved by eliminating the funding provided in the 2023-25 budget to support the CTC System's industry-specific Centers of Excellence. (Workforce Education Investment Account-State) (Ongoing)

5. CTE Dual Credit Pilot

Funding is provided to implement 2SHB 1273 (Dual credit program access), a career and technical education (CTE) dual credit pilot program. A preliminary report is due by December 10, 2026, and a final report is due by August 10, 2027. (General Fund-State) (One-Time)

6. Cybersecurity Enrollments

Savings are achieved by reducing the funding provided in the 2022 supplemental budget to expand cybersecurity enrollments by 50 percent. (Workforce Education Investment Account-State) (Ongoing)

7. Edmonds College - veterans support

Funding is provided for students who are military veterans, focusing on counseling services, financial assistance, and reentry services. (General Fund-State) (One-Time)

8. Emergency Assistance Grants

Funding is provided for additional emergency assistance grants, which provides monetary assistance to students experiencing unforeseen emergencies or situations that effect the student's ability to attend classes. (General Fund-State) (Ongoing)

9. Hospitality Center of Excellence

Funding is provided to continue the Hospitality Center of Excellence at Columbia Basin College. (Workforce Education Investment Account-State) (Ongoing)

10. Nurse Educator Salary

Funding has been shifted from the workforce education investment account to general fund-state. There has been no net change to the level of funding. (General Fund-State; Workforce Education Investment Account-State) (Ongoing)

11. Outreach Specialists

Savings are achieved by eliminating the funding provided in the 2024 supplemental budget to expand the Student Aid Outreach and Completion Initiative pilot program in RCW 28B.50.940 to participating community and technical colleges located in Capital Region Educational Service District 113. (Workforce Education Investment Account-State) (Ongoing)

12. Reduce Institutional Support

Savings are achieved by decreasing near general fund-outlook funding by 0.5 percent. (General Fund-State) (Ongoing)

13. WA-LERC Labor

Savings are achieved by decreasing the funding first provided in the 2018 supplemental budget at the Washington State Labor Education and Research Center (WA-LERC) based at South Seattle College. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
State School for the Blind
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	102.5	22,264	28,867
2025-27 Maintenance Level	102.5	22,152	28,729
Policy Other Changes:			
1. Instructional Resource Center	1.5	500	500
Policy -- Other Total	1.5	500	500
Total Policy Changes	1.5	500	500
2025-27 Policy Level	104.0	22,652	29,229

Comments:

1. Instructional Resource Center

Funding is provided to the Washington State School for the Blind to continue to house the Washington State Instructional Resource Center (WSIRC). The WSIRC serves blind and low-vision learners from birth to grade 12 and provides them with expanded learning opportunities. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	158.0	37,087	41,587
2025-27 Maintenance Level	158.0	36,941	41,437
Policy Other Changes:			
1. Statewide Outreach Program	2.0	0	356
Policy -- Other Total	2.0	0	356
Total Policy Changes	2.0	0	356
2025-27 Policy Level	160.0	36,941	41,793

Comments:

1. Statewide Outreach Program

Funding is provided to the Washington Center for Deaf and Hard of Hearing Youth to expand their statewide outreach program, which provides services to deaf and hard of hearing students across the state. (Center for Childhood Deafness & Hearing Loss Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	28.6	11,399	69,139
2025-27 Maintenance Level	28.6	9,552	67,469
Policy Other Changes:			
1. Career Bridge	2.0	504	504
2. Healthcare Labor	0.0	-120	-120
3. Lease Adjustments	0.0	270	270
4. Performance Accountability	0.0	-10	-10
5. Reasonable Accommodation	0.0	20	20
6. Tuition Recovery Trust Fund	0.0	-2,000	0
7. WAVE Scholarship	0.0	-218	-218
Policy -- Other Total	2.0	-1,554	446
Total Policy Changes	2.0	-1,554	446
2025-27 Policy Level	30.6	7,998	67,915

Comments:

1. Career Bridge

Funding is provided to maintain two IT FTEs for the Career Bridge project funded in the 2023-25 biennium. Career Bridge is an interactive career and education exploration platform used by middle and high school students, unemployed workers seeking training, and the public. (General Fund-State) (Ongoing)

2. Healthcare Labor

Savings are achieved by reducing the amount of Healthcare Labor-Management partnership grants awarded by six percent. (Workforce Education Investment Account-State) (Ongoing)

3. Lease Adjustments

Funding is provided for increased lease costs and a one-time amount for a conference room and cubicle build out. (General Fund-State) (Ongoing)

4. Performance Accountability

Savings are achieved by eliminating the funding for a performance accountability dashboard for the Workforce Education Investment Accountability Oversight Board. (Workforce Education Investment Account-State) (Ongoing)

5. Reasonable Accommodation

Funding is provided for the installation of handicap push plates on restroom doors. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

6. Tuition Recovery Trust Fund

Savings are achieved by reducing the amount of funding from the General Fund-State account for private career school licensing and using balance from the Tuition Recovery Trust Fund (TRTF) for the 2025-27 biennium. (General Fund-State; Tuition Recovery Trust Fund-Non-Appr) (One-Time)

7. WAVE Scholarship

Savings are achieved by suspending the funding provided in the 2022 supplemental budget for Washington Award for Excellence (WAVE) program support for the 2025-27 biennium. Note: In the Student Achievement Council, there is also an item to suspend WAVE funding. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Arts Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	24.4	11,687	14,706
2025-27 Maintenance Level	24.4	11,876	14,889
Policy Other Changes:			
1. BFJ Statue Project	0.0	708	708
2. Govt. Efficiency - Communications	0.0	-42	-42
3. Govt. Efficiency - Goods & Services	0.0	-58	-58
4. Govt. Efficiency - Grants	0.0	-300	-300
5. Govt. Efficiency - Program Red	0.0	-82	-82
6. Govt. Efficiency - Travel	0.0	-64	-64
7. Maint. and Ops. Costs	0.0	-135	-135
Policy -- Other Total	0.0	27	27
Total Policy Changes	0.0	27	27
2025-27 Policy Level	24.4	11,903	14,916

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. (General Fund-State) (One-Time)

2. Govt. Efficiency - Communications

Funding is reduced for outreach for Billy Frank Jr. Statuary Hall Project in DC and Olympia. (General Fund-State) (One-Time)

3. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State) (Ongoing)

4. Govt. Efficiency - Grants

Funding is reduced for grants. (General Fund-State) (Ongoing)

5. Govt. Efficiency - Program Red

Funding is reduced for miscellaneous costs for multiple programs of the Washington State ARTs Commission. (General Fund-State) (Ongoing)

6. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Arts Commission
(Dollars in Thousands)

7. Maint. and Ops. Costs

Funding is reduced for general maintenance and operating costs. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Washington State Historical Society
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	49.8	11,297	13,876
2025-27 Maintenance Level	49.8	11,187	13,766
Policy Other Changes:			
1. America250 Funding	-1.0	-293	-293
2. Govt Efficiency - FTE Reductions	-3.6	-731	-731
Policy -- Other Total	-4.6	-1,024	-1,024
Total Policy Changes	-4.6	-1,024	-1,024
2025-27 Policy Level	45.2	10,163	12,742

Comments:

1. America250 Funding

Savings are achieved by eliminating the funding provided in the 2024 supplemental budget for a new project coordinator position to help administer the Semiquincentennial Committee and materials to inform the public about the 250th anniversary of the signing of the Declaration of Independence. (General Fund-State) (Ongoing)

2. Govt Efficiency - FTE Reductions

Funding is reduced for staff at the Washington State Historical Society. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Eastern Washington State Historical Society
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	40.6	8,901	10,617
2025-27 Maintenance Level	40.6	8,982	10,678
Policy Other Changes:			
1. Arts Curator	1.0	238	238
2. Govt. Efficiency - Vacancy Savings	0.0	-126	-126
3. Tribal Liaison	1.0	0	229
Policy -- Other Total	2.0	112	341
Total Policy Changes	2.0	112	341
2025-27 Policy Level	42.6	9,094	11,019

Comments:

1. Arts Curator

Funding is provided for an arts curator. (General Fund-State) (One-Time)

2. Govt. Efficiency - Vacancy Savings

Funding is reduced for vacancy savings. Employee will retire after finishing ongoing projects by 6/30/26, position will not be refilled. (General Fund-State) (Ongoing)

3. Tribal Liaison

Funding is provided for one Tribal Liaison FTE staff as required in RCW 43.376.020. (Local Museum Account-E Wa St Historical Society-Local) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Bond Retirement and Interest
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	2,968,140	3,058,594
2025-27 Maintenance Level	0.0	3,186,652	3,241,144
Policy Other Changes:			
1. Accelerated Debt Payment	0.0	90,000	90,000
2. New Debt Service Within Limit	0.0	67,409	67,409
Policy -- Other Total	0.0	157,409	157,409
Total Policy Changes	0.0	157,409	157,409
2025-27 Policy Level	0.0	3,344,061	3,398,553

Comments:

1. Accelerated Debt Payment

Funding for accelerated debt payments on callable bonds is provided beginning in FY 2027 and into the 2027-29 biennium. (General Fund-State) (Custom)

2. New Debt Service Within Limit

Funding is provided for regular debt service within the debt limit. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Special Appropriations to the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	583,329	606,863
2025-27 Maintenance Level	0.0	593,181	616,715
Policy Other Changes:			
1. Affordable Housing for All Acct	0.0	6,782	6,782
2. Cancer Research Endowment Acct	0.0	-2,000	-2,000
3. Common School Construction Acct	0.0	-1,200	-1,200
4. Community Reinvestment Account	0.0	15,000	15,000
5. Dev Disabilities Community Svc Acct	0.0	-1,000	-1,000
6. Down Payment Assistance Acct	0.0	-500	-500
7. Firearms Purchasing	0.0	8,728	8,728
8. Foundational Public Health Services	0.0	-10,000	0
9. Home Visiting Services Acct	0.0	-500	-500
10. Information Technology Pool	25.8	21,306	31,166
11. Kitsap Criminal Justice Costs	0.0	300	300
12. Landlord Mitigation Prog Acct	0.0	8,336	8,336
13. Library Operations Acct	0.0	2,738	2,738
14. Medical Student Loan Program	0.0	-504	-504
15. NR Real Property Replacement Acct	0.0	-600	-600
16. Nurse Educator Loan Repayment	0.0	-6,000	-6,000
17. Outdoor Recreation & Education Acct	0.0	-1,125	-1,125
18. Prescribed Fire Claims Account	0.0	0	2,000
19. State Health Care Afford Acct	0.0	55,000	55,000
20. WA Innovation Challenge Acct	0.0	-10,000	-10,000
21. Washington Leadership Board Acct	0.0	-1,563	-1,563
Policy -- Other Total	25.8	83,198	105,058
Policy Central Services Changes:			
22. Administrative Hearings	0.0	804	3,251
23. Archives/Records Management	0.0	186	316
24. Audit Services	0.0	-49	-93
25. DES Central Services	0.0	5,320	10,200
26. GOV Central Services	0.0	-1,065	-1,693
27. Legal Services	0.0	20,378	34,392
28. OFM Central Services	0.0	54,845	78,912

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Special Appropriations to the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
29. WTS Central Services	0.0	-223	1,661
Policy -- Central Svcs Total	0.0	80,196	126,946
Total Policy Changes	25.8	163,394	232,004
2025-27 Policy Level	25.8	756,575	848,719

Comments:

1. Affordable Housing for All Acct

Funding is provided for the Affordable Housing for All Account increasing the availability of affordable housing. (General Fund-State) (One-Time)

2. Cancer Research Endowment Acct

Savings are achieved by reverting funding for the Andy Hill Cancer Research Endowment Account to the level prior to the 2024 supplemental budget. (General Fund-State) (Ongoing)

3. Common School Construction Acct

Savings are achieved by no longer paying interest on two loans from dedicated accounts to help purchase the Teanaway community forest in 2013. (General Fund-State) (Ongoing)

4. Community Reinvestment Account

Funding is appropriated for expenditure into the Community Reinvestment Account (CRA). CRA may be used by the Department of Commerce for certain economic development, legal assistance, violence prevention, and reentry purposes. (General Fund-State) (Ongoing)

5. Dev Disabilities Community Svc Acct

Funding is adjusted to reflect a partial suspension of the annual transfer of funds from General Fund-State to the Developmental Disabilities Community Services Account for the 2025-27 biennium. (General Fund-State) (One-Time)

6. Down Payment Assistance Acct

Savings are achieved by eliminating the Down Payment Assistance Account, which supports down payment assistance programs administered by the Washington State Housing Finance Commission for individuals purchasing condos or townhouses. (General Fund-State) (Ongoing)

7. Firearms Purchasing

Funding is appropriated to the State Firearms Background Check System Account for initial costs associated with the implementation of E2SHB 1163 (Firearm purchase), which, among other provisions, requires the firearm purchasers to have a permit to purchase firearms issued by the Washington State Patrol (WSP) and for WSP to conduct annual rechecks to determine the eligibility of permit holders. Appropriated General Fund-State amounts are to be reimbursed out of the State Firearms Background Check System Account by June 30, 2028. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Special Appropriations to the Governor
(Dollars in Thousands)

8. Foundational Public Health Services

General Fund-State funding is reduced for Foundational Public Health Services and replaced with additional expenditure authority from the Foundational Public Health Services Account, which is funded with taxes collected on cigarettes and other tobacco products. (General Fund-State; Foundational Public Health Services-State) (Ongoing)

9. Home Visiting Services Acct

Savings are achieved by decreasing the recent home visiting slot expansion by 25% percent. (General Fund-State) (Ongoing)

10. Information Technology Pool

Funding is provided for the information technology pool to state agencies for selected projects, subject to approval by WaTech. (General Fund-State; State Treasurer's Service Account-State; Info Tech Invest Rev Account-State) (One-Time)

11. Kitsap Criminal Justice Costs

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

12. Landlord Mitigation Prog Acct

Funding is provided for the Landlord Mitigation Program Account to help landlords pay for damages to their rental units. (General Fund-State) (One-Time)

13. Library Operations Acct

Funding is provided for the Washington State Library Operations Account. (General Fund-State) (One-Time)

14. Medical Student Loan Program

Savings are achieved by suspending administrative funding for the Medical Student Loan Account for the 2025-27 biennium. (General Fund-State) (One-Time)

15. NR Real Property Replacement Acct

Savings are achieved by no longer paying interest on two loans from dedicated accounts to help purchase the Teanaway Community Forest in 2013. (General Fund-State) (Ongoing)

16. Nurse Educator Loan Repayment

Savings are achieved by suspending the transfer from General Fund-State to the Health Professionals Loan Repayment and Scholarship Program Account for the Nurse Educator Loan Repayment Program during the 2025-27 biennium. (General Fund-State) (One-Time)

17. Outdoor Recreation & Education Acct

Funding appropriated into the Outdoor Education and Recreation Program Account, which is used for the No Child Left Inside grant program at the State Parks and Recreation Commission, is reduced. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Special Appropriations to the Governor
(Dollars in Thousands)

18. Prescribed Fire Claims Account

Funding is appropriated into the Prescribed Fire Claims Account created in E2SHB 1563 (Prescribed fire claims), which is used for a new prescribed fire claims program managed by the Office of Risk Management within the Department of Enterprise Services. (Natural Climate Solutions Account-State) (One-Time)

19. State Health Care Afford Acct

Funding is provided for the State Health Care Affordability Account to continue the Cascade Care premium payment program through December 2026. (General Fund-State) (Custom)

20. WA Innovation Challenge Acct

Funding is adjusted in the Washington Career and College Pathways Innovation Challenge Program Account. (General Fund-State; Workforce Education Investment Account-State) (Ongoing)

21. Washington Leadership Board Acct

Savings are achieved by removing the General Fund-State transfer to the Washington State Leadership Board Account. (General Fund-State) (Ongoing)

22. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal; Business & Professions Account-State; other accounts) (Custom)

23. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

24. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

25. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

26. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

27. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Special Appropriations to the Governor
(Dollars in Thousands)

28. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

29. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Sundry Claims
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	0	0
2025-27 Maintenance Level	0.0	0	0
2025-27 Policy Level	0.0	0	0

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	0.0	0	0
2025-27 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Cannabis Revenue Distributions	0.0	0	-265
Policy -- Other Total	0.0	0	-265
Policy Comp Changes:			
2. Administrative Law Judges WFSE	0.0	0	3,872
3. Coalition of Unions	0.0	14,702	36,561
4. Compensation & Fund Split - PSE	0.0	250	396
5. Compensation & Fund Split - WFSE	0.0	1,282	2,035
6. Compensation & Fund Split - WFSE UP	0.0	210	332
7. Compensation: PSE Unit D	0.0	533	1,046
8. Compensation: PSE Unit PTE	0.0	891	1,746
9. Compensation: WFSE Unit A	0.0	366	718
10. Compensation: WFSE Unit B	0.0	413	810
11. Compensation: WFSE Unit E	0.0	73	142
12. Compensation: WWPG	0.0	115	245
13. CWU Teamsters Contract	0.0	96	162
14. DFW Teamsters 760 Enf Sgts	0.0	897	1,590
15. Fish & Wildlife Professionals	0.0	5,068	10,612
16. Fish and Wildlife Officers' Guild	0.0	3,574	6,398
17. LPA Collective Barg Agreement	0.0	531	531
18. Non-Rep Gen Wage Incr (Higher Ed)	0.0	76,110	297,536
19. Non-Rep General Wage Increase	0.0	92,075	157,074
20. Non-Rep Leave	0.0	89	135
21. Non-Rep Minimum Start Wage (Hi Ed)	0.0	1,393	4,233
22. Non-Rep Minimum Starting Wage	0.0	12	18
23. Non-Rep Premium Pay	0.0	7,780	8,084
24. Non-Rep Salary Schedule Revision	0.0	77	93
25. Non-Rep Shift Premium	0.0	42	42
26. Non-Rep Targeted Pay Incr (Hi Ed)	0.0	338	1,673
27. Non-Rep Targeted Pay Increases	0.0	6,019	12,559
28. Non-Represented COLA	0.0	2,354	2,354

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

	FTEs	NGF-O	Total
29. Pension Rate Adjustment	0.0	-78,840	-125,250
30. Pension Rate Adjustment (Higher Ed)	0.0	-14,358	-52,424
31. PSE Collective Bargaining	0.0	195	493
32. PTE Local 17 General Government	0.0	14	103
33. SEIU 1199 General Government	0.0	44,836	47,828
34. SEIU 925	0.0	2,870	47,237
35. Teamsters 117 DOC	0.0	127,309	127,786
36. Teamsters 117 Police	0.0	202	608
37. Updated PEBB Rate	0.0	183,661	284,059
38. Updated PEBB Rate (Higher Ed)	0.0	83,987	258,581
39. WFSE 1488 & 3488	0.0	2,103	34,743
40. WFSE Assistant AGs	0.0	2,412	14,916
41. WFSE Classified	0.0	2,167	2,890
42. WFSE Classified Law Enforcement	0.0	138	184
43. WFSE Collective Bargaining	0.0	302	550
44. WFSE Community College Coalition	0.0	9,056	16,546
45. WFSE General Government	0.0	304,022	432,675
46. WFSE Police Management	0.0	102	243
47. WPEA Collective Barg Agreement	0.0	367	367
48. WPEA Collective Barg. Agreement	0.0	859	859
49. WSP Lieutenants	0.0	1,420	1,420
50. WSP Troopers	0.0	3,559	3,617
51. WSU Collective Bargaining-IUOE	0.0	97	174
52. WSU Collective Bargaining-Police	0.0	134	240
53. WSU Collective Bargaining-WFSE	0.0	206	368
54. Yakima Valley College CBA	0.0	808	1,049
Policy -- Comp Total	0.0	892,918	1,650,859
Total Policy Changes	0.0	892,918	1,650,594
2025-27 Policy Level	0.0	892,918	1,650,594

Comments:

1. 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. (Dedicated Cannabis Account-State) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

2. Administrative Law Judges WFSE

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees Administrative Law Judges. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026. The agreement also contains targeted job classification increases, wildfire disaster leave, expanded bereavement leave, paid travel time for vaccinations during pandemic emergencies, professional development funds, a 5 percent dual language premium, and the creation of a new salary schedule. (Administrative Hearings Revolving Account-State) (Custom)

3. Coalition of Unions

Funding is provided for the Coalition of Unions (Coalition) collective bargaining agreement. The agreement includes a 3%/2% general wage increase, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes additional provisions pertaining to groups within the Coalition. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

4. Compensation & Fund Split - PSE

Funding is provided for the Public School Employees collective bargaining agreement with Eastern Washington University, which includes increases to salaries of 3 percent in FY 2026 and 2 percent in FY 2027. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

5. Compensation & Fund Split - WFSE

Funding is provided for the Washington Federation of State Employees collective bargaining agreement with Eastern Washington University, which includes salary increases of 3 percent in FY 2026 and 2 percent in FY 2027. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

6. Compensation & Fund Split - WFSE UP

Funding is provided for the Washington Federation of State Employees - Uniformed Personnel collective bargaining agreement with Eastern Washington University, which includes salary increases of 7.5 percent in FY 2026 and 7.5 percent in FY 2027. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

7. Compensation: PSE Unit D

Funding is provided for the collective bargaining agreement between Western Washington University and Bargaining Unit D, Public School Employees of Washington/Supervisory and Non Supervisory Bargaining Unit, which includes all supervisory/manager classes of clerical and technical employees. The agreement provides for salary increases of 3 percent in FY 2026 and 2 percent in FY 2027. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

8. Compensation: PSE Unit PTE

Funding is provided for the collective bargaining agreement between Western Washington University and Bargaining Unit PTE. Public School Employees of Washington/Professional and Technical Employees, which includes all nonsupervisory technical classes. The agreement provides for salary increases of 3 percent in FY 2026 and 2 percent in FY 2027. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

9. Compensation: WFSE Unit A

Funding is provided for the collective bargaining agreement between Western Washington University and Bargaining Unit A – Washington Federation of State Employees/Clerical, which includes all nonsupervisory office and clerical classes. The agreement provides for salary increases of 3 percent in FY 2026 and 2 percent in FY 2027. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

10. Compensation: WFSE Unit B

Funding is provided for the collective bargaining agreement between Western Washington University and Bargaining Unit B, the Washington Federation of State Employees Trades bargaining unit, which includes all nonsupervisory operations classes; skilled crafts, semiskilled operatives, unskilled laborers, security, service workers and apprentice employees. The agreement provides for salary increases of 3 percent in FY 2026 and 2 percent in FY 2027. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

11. Compensation: WFSE Unit E

Funding is provided for the collective bargaining agreement between Western Washington University and Bargaining Unit E, Washington Federation of State Employees Supervisory Trades bargaining unit, which includes all supervisory maintenance classes; custodial services, grounds, security, carpentry, electrical, engineer, painter; and plumbers, pipe fitters, and/or steamfitter employees. The agreement provides for salary increases of 3 percent in FY 2026 and 2 percent in FY 2027. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

12. Compensation: WWPG

Funding is provided for the collective bargaining agreement between Western Washington University and Bargaining Unit WWPG, the Western Washington University Police Guild bargaining unit. The agreement provides for salary increases of 5.5 percent in FY 2026 and 5.5 percent in FY 2027. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Ongoing)

13. CWU Teamsters Contract

Funding is provided for the collective bargaining agreement between Central Washington University and the Teamsters CWU Campus Police Officers and Sergeants. The agreement includes a general wage increase of 5 percent effective July 1, 2025, and 5 percent effective July 1, 2026. The agreement also includes a \$300 boot allowance paid every two years, and education pay. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

14. DFW Teamsters 760 Enf Sgts

Funding is provided for the collective bargaining agreement between the state and the Department of Fish and Wildlife Teamsters Local 760. The agreement includes a 17 percent increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026. The agreement also establishes a Forts geographic premium pay of 7 percent and changes to assignment pay. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

15. Fish & Wildlife Professionals

Funding is provided for the collective bargaining agreement between the state and the Fish and Wildlife Professionals. The agreement includes a 3 percent general wage increase on July 1, 2025, a 2 percent general wage increase on July 1, 2026, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

16. Fish and Wildlife Officers' Guild

Funding is provided for the collective bargaining agreement between the state and the Fish and Wildlife Officers' Guild. The agreement includes a 17 percent increase on July 1, 2025, and a 2 percent general wage increase on July 1, 2026. The agreement also includes an increase to the annual detective uniform allowance and changes to assignment pay. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

17. LPA Collective Barg Agreement

Funding is provided for the Legislative Professionals Association collective bargaining agreement with the House of Representatives and the Senate. (General Fund-State) (Ongoing)

18. Non-Rep Gen Wage Incr (Higher Ed)

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. This item includes both general government and higher education workers. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts) (Custom)

19. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

20. Non-Rep Leave

Funding is provided for paid bereavement and rest and recovery leave for employees who are not represented by a union or are not covered by a bargaining agreement that is subject to financial feasibility determination. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Custom)

21. Non-Rep Minimum Start Wage (Hi Ed)

Funding is provided for a starting wage of \$18 per hour for state employees who are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

22. Non-Rep Minimum Starting Wage

Funding is provided for a starting wage of \$18 per hour for state employees who are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; Gambling Revolving Account-Non-Appr) (Custom)

23. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; General Fund-Medicaid; Forest Development Account-State; other accounts) (Custom)

24. Non-Rep Salary Schedule Revision

Funding is provided for increases in pay for state employees who are included in a nurse salary restructure and are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

25. Non-Rep Shift Premium

Funding is provided for a shift premium for state employees who are not represented by a union or are not covered by a bargaining agreement subject to a financial feasibility determination. The premium is an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, and/or clients and whose duties are performed on location on evenings and weekends. (General Fund-State) (Ongoing)

26. Non-Rep Targeted Pay Incr (Hi Ed)

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

27. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

28. Non-Represented COLA

Funding is provided for a general wage increase of 3 percent effective July 1, 2025, and 2 percent effective July 1, 2026, for Non-represented House employees. (General Fund-State) (Ongoing)

29. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates to reflect HB 1467 (Actuarial pension funding), which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends one-half of these benefit improvement rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

30. Pension Rate Adjustment (Higher Ed)

Funding is adjusted to reflect the changes in pension contribution rates to reflect HB 1467 (Actuarial pension funding), which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends one-half of these benefit improvement rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Custom)

31. PSE Collective Bargaining

Funding is provided for the collective bargaining agreement between Public School Employees' Association and Central Washington University for the 2025-27 biennium. The agreement includes a general wage increase of 3 percent effective July 1, 2025, and 2 percent effective July 1, 2026. The agreement also includes a \$19 per hour minimum wage, an increase in the shift differential from \$1.50 to \$2.35, and 5 percent premium pay for Snohomish County. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

32. PTE Local 17 General Government

Funding is provided for the collective bargaining agreement between the state and the Professional and Technical Employees' Association Local 17. The agreement includes a 3 percent general wage increase on July 1, 2025, and 2 percent general wage increase on July 1, 2026, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. (General Fund-State; General Fund-Local) (Custom)

33. SEIU 1199 General Government

Funding is provided for the collective bargaining agreement between the state and the Service Employees' International Union Local 1199. The agreement includes a general wage increases of 3 percent effective July 1, 2025, and 2 percent effective July 1, 2026, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes shift premiums and other special pay categories. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

34. SEIU 925

Funding is provided for the collective bargaining agreement between the University of Washington and the Service Employees' International Union Local 925. The contract includes a 3 percent increase on July 1, 2025, and 2 percent increase on July 1, 2026. Additional targeted increases, ranging from 2.5 percent to 16 percent, will be implemented on July 1, 2025. Additional pay categories for callback, shift premiums, and other special pay categories are also included. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

35. Teamsters 117 DOC

Funding is provided for the interest arbitration award, which includes a general wage increases of 4 percent effective July 1, 2025, and 4 percent effective July 1, 2026. The interest arbitration award also includes a compensation fund pool equivalent to a general wage increase of 2 percent effective July 1, 2025, and 2 percent effective July 1, 2026, awarded for additional targeted job classifications or a general wage increase, and increased standby for overtime exempt classifications. (General Fund-State; Washington Auto Theft Prevention Authority-State; Opioid Abatement Settlement Account-State) (Custom)

36. Teamsters 117 Police

Funding is provided for the collective bargaining agreement between the University of Washington and Teamsters 117 Police. The agreement that was reached after interest arbitration is a 5.9 percent increase on July 1, 2025, and a 5.9 percent increase on July 1, 2026. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

37. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,347 for FY 2026 and \$1,348 for FY 2027. These rates assume the implementation of SHB 1123 (Health carrier reimbursement); the cessation of the Uniform Medical Plan-Plus January 1, 2026; a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent; and phase-out of the Smarthealth program. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

38. Updated PEBB Rate (Higher Ed)

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,347 for FY 2026 and \$1,348 for FY 2027. These rates assume the implementation of SHB 1123 (Health carrier reimbursement); the cessation of the Uniform Medical Plan-Plus January 1, 2026; a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent; and phase-out of the Smarthealth program. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts) (Ongoing)

39. WFSE 1488 & 3488

Funding is provided for the collective bargaining agreement between the University of Washington and the Washington Federation of State Employees' Locals 1488 & 3488. The contract includes a 3 percent increase on July 1, 2025, and 2 percent increase on July 1, 2026. The agreement also includes targeted increases, shift premiums, callback pay, and other special pay categories. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

40. WFSE Assistant AGs

Funding is provided for the collective bargaining agreement with the Washington Federation of State Employees - Assistant Attorney Generals, which includes a 3 percent general wage increase in FY 2026 and a 2 percent general wage increase in FY 2027, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes a retention premium of 5 percent starting at year 5 and 7.5 percent at year 10 that will be in effect for the 2025–27 biennium, a 5 percent dual-language premium, and a new job classification of Managing Assistant Attorneys General 2. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

41. WFSE Classified

Funding is provided for the collective bargaining agreement reached between The Evergreen State College and the Washington Federation of State Employees, which provides for salary increases of 3 percent in FY 2026 and 2 percent in FY 2027. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

42. WFSE Classified Law Enforcement

Funding is provided for the collective bargaining agreement reached between The Evergreen State College and the Washington Federation of State Employees, which provides for salary increases of 6 percent in FY 2026 and 6 percent in FY 2027. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

43. WFSE Collective Bargaining

Funding is provided for the collective bargaining agreement between Central Washington University and the Washington Federation of State Employees for the 2025-27 biennium. The agreement includes a general wage increase of 3 percent effective July 1, 2025, and 2 percent effective July 1, 2026. The agreement also includes a \$175 annual boot/clothing allowance, a \$19 per hour minimum wage, and an increase in the shift differential from \$1.50 to \$2.35. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

44. WFSE Community College Coalition

Funding is provided for the collective bargaining agreement negotiated with the Washington Federation of State Employees-Community College Coalition. The agreement includes a 3 percent general wage increase on July 1, 2025, and a 2 percent general wage increase on July 1, 2026. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

45. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

46. WFSE Police Management

Funding is provided for the collective bargaining agreement between the University of Washington and WFSE Police Management (Management). The agreement maintains Management's current 16.5 percent supervisory differential and provides salary increases is a 5.9 percent increase on July 1, 2025, and a 5.9 percent increase on July 1, 2026. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

47. WPEA Collective Barg Agreement

Funding is provided to implement the Washington Public Employees Association (WPEA) collective-bargaining agreement with the Senate. (General Fund-State) (Ongoing)

48. WPEA Collective Barg. Agreement

Funding is provided to implement the Washington Public Employees Association collective-bargaining agreement with the House of Representatives. (General Fund-State) (Ongoing)

49. WSP Lieutenants

Funding is provided for the collective bargaining agreement between the state and the Washington State Patrol Lieutenants' Association. The agreement includes a 17 percent increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026. The agreement also provides premium pay for lieutenants while assigned to SWAT missions, an annual clothing allowance, and a rest period of up to six hours. (General Fund-State) (Custom)

50. WSP Troopers

Funding is provided for the collective bargaining agreement between the state and the Washington State Patrol Troopers' Association. The agreement includes a 17 percent increase on July 1, 2025, and a 2 percent general wage increase on July 1, 2026. The agreement also provides premium pay while assigned to SWAT missions, a \$1000 annual clothing allowance for polygraphers, and a rest period of up to six hours. (General Fund-State; General Fund-Federal) (Custom)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

51. WSU Collective Bargaining-IUOE

Funding is provided for the collective bargaining agreement between Washington State University and the International Union of Operating Engineers Bargaining Unit 21. The agreement includes a general wage increase of 3 percent effective July 1, 2025, and

2 percent effective July 1, 2026, and a special pay increase of 7.5 percent effective July 1, 2025. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

52. WSU Collective Bargaining-Police

Funding is provided for the collective bargaining agreement between Washington State University and the Washington State University Police Guild Bargaining Unit 4. The agreement includes a general wage increase of 5 percent effective July 1, 2025, and 5 percent effective July 1, 2026. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

53. WSU Collective Bargaining-WFSE

Funding is provided for the collective bargaining agreement between Washington State University and the Washington Federation of State Employees Bargaining Units 2, 12, 13, 15, and 20. The agreement includes a general wage increase

of 3 percent effective July 1, 2025, and 2 percent effective July 1, 2026. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

54. Yakima Valley College CBA

Funding is provided for the collective bargaining agreement between Yakima Valley College and the Washington Public Employees Association. The agreement includes a general wage increase of 3 percent effective July 1, 2025, and 2 percent effective July 1, 2026. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Contributions to Retirement Systems
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	209,200	226,174
2025-27 Maintenance Level	0.0	219,800	245,348
Policy Other Changes:			
1. Contribution Rate Reduction	0.0	-2,000	-2,000
Policy -- Other Total	0.0	-2,000	-2,000
Total Policy Changes	0.0	-2,000	-2,000
2025-27 Policy Level	0.0	217,800	243,348

Comments:

1. Contribution Rate Reduction

Funding is adjusted for reduced contributions to reflect growth in the fund balance of the Judges and Judicial Retirement Systems. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Legislative	286,198	301,069	289,873	-11,196	-3.7%	3,675	1.3%
Judicial	605,269	572,092	586,395	14,303	2.5%	-18,874	-3.1%
Governmental Operations	2,384,203	1,987,184	2,058,224	71,040	3.6%	-325,979	-13.7%
Other Human Services	15,536,681	17,440,979	17,249,788	-191,191	-1.1%	1,713,107	11.0%
Dept of Social & Health Services	10,733,704	11,849,734	11,817,914	-31,820	-0.3%	1,084,210	10.1%
Natural Resources	1,078,332	1,000,552	1,037,576	37,024	3.7%	-40,756	-3.8%
Transportation	171,446	153,494	160,422	6,928	4.5%	-11,024	-6.4%
Public Schools	31,201,963	33,289,922	33,246,076	-43,846	-0.1%	2,044,113	6.6%
Higher Education	6,039,079	6,145,063	5,998,211	-146,852	-2.4%	-40,868	-0.7%
Other Education	108,478	100,690	98,751	-1,939	-1.9%	-9,727	-9.0%
Special Appropriations	3,799,795	3,999,633	5,211,354	1,211,721	30.3%	1,411,559	37.1%
Statewide Total	71,945,148	76,840,412	77,754,584	914,172	1.2%	5,809,436	8.1%

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent	
Legislative								
House of Representatives	122,892	128,907	122,324	-6,583	-5.1%	-568	-0.5%	
Senate	92,572	99,445	92,862	-6,583	-6.6%	290	0.3%	
Office of the State Actuary	832	863	863	0	0.0%	31	3.7%	
State Legislative Labor Relations	1,926	1,909	1,909	0	0.0%	-17	-0.9%	
Office of Legislative Support Svcs	12,589	13,321	13,648	327	2.5%	1,059	8.4%	
Joint Legislative Systems Comm	42,331	43,559	45,202	1,643	3.8%	2,871	6.8%	
Statute Law Committee	13,056	13,065	13,065	0	0.0%	9	0.1%	
Total Legislative	286,198	301,069	289,873	-11,196	-3.7%	3,675	1.3%	
Judicial								
Supreme Court	31,256	32,131	31,097	-1,034	-3.2%	-159	-0.5%	
Court of Appeals	55,944	54,589	54,186	-403	-0.7%	-1,758	-3.1%	
Commission on Judicial Conduct	4,443	4,338	5,538	1,200	27.7%	1,095	24.6%	
Administrative Office of the Courts	250,566	222,298	213,761	-8,537	-3.8%	-36,805	-14.7%	
Office of Public Defense	146,683	138,909	151,675	12,766	9.2%	4,992	3.4%	
Office of Civil Legal Aid	116,377	119,827	130,138	10,311	8.6%	13,761	11.8%	
Total Judicial	605,269	572,092	586,395	14,303	2.5%	-18,874	-3.1%	
Total Legislative/Judicial	891,467	873,161	876,268	3,107	0.4%	-15,199	-1.7%	

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Governmental Operations							
Office of the Governor	55,158	46,657	44,881	-1,776	-3.8%	-10,277	-18.6%
Office of the Lieutenant Governor	3,274	2,656	2,416	-240	-9.0%	-858	-26.2%
Public Disclosure Commission	12,294	11,575	10,815	-760	-6.6%	-1,479	-12.0%
Office of the Secretary of State	118,707	83,878	69,683	-14,195	-16.9%	-49,024	-41.3%
Governor's Office of Indian Affairs	1,789	1,750	1,641	-109	-6.2%	-148	-8.3%
Asian-Pacific-American Affrs	1,863	1,316	1,214	-102	-7.8%	-649	-34.8%
Office of the State Auditor	2,651	2,127	1,393	-734	-34.5%	-1,258	-47.5%
Comm Salaries for Elected Officials	636	570	577	7	1.2%	-59	-9.3%
Office of the Attorney General	91,036	70,920	68,158	-2,762	-3.9%	-22,878	-25.1%
Caseload Forecast Council	5,211	5,144	4,990	-154	-3.0%	-221	-4.2%
Department of Commerce	1,141,293	760,158	839,165	79,007	10.4%	-302,128	-26.5%
Economic & Revenue Forecast Council	2,188	2,081	1,838	-243	-11.7%	-350	-16.0%
Office of Financial Management	45,207	40,428	31,192	-9,236	-22.8%	-14,015	-31.0%
WA State Comm on Hispanic Affairs	2,882	2,551	2,501	-50	-2.0%	-381	-13.2%
African-American Affairs Comm	1,339	1,102	1,070	-32	-2.9%	-269	-20.1%
Department of Retirement Systems	387	0	208	208		-179	-46.3%
Department of Revenue	757,740	866,918	885,760	18,842	2.2%	128,020	16.9%
Board of Tax Appeals	5,717	5,561	5,493	-68	-1.2%	-224	-3.9%
Minority & Women's Business Enterp	10,219	10,632	5,116	-5,516	-51.9%	-5,103	-49.9%
Washington Technology Solutions	37,933	400	376	-24	-6.0%	-37,557	-99.0%
Dept of Enterprise Services	29,984	25,643	36,446	10,803	42.1%	6,462	21.6%
Liquor and Cannabis Board	4,046	2,830	1,034	-1,796	-63.5%	-3,012	-74.4%
Utilities and Transportation Comm	2,477	1,098	0	-1,098	-100.0%	-2,477	-100.0%
Military Department	36,209	27,795	29,303	1,508	5.4%	-6,906	-19.1%

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Public Employment Relations Comm	5,388	5,380	5,380	0	0.0%	-8	-0.1%
Archaeology & Historic Preservation	8,575	8,014	7,574	-440	-5.5%	-1,001	-11.7%
Total Governmental Operations	2,384,203	1,987,184	2,058,224	71,040	3.6%	-325,979	-13.7%

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent	
<i>Other Human Services</i>								
HCA-Community Behavioral Health	2,275,605	2,399,399	2,396,667	-2,732	-0.1%	121,062	5.3%	
HCA-Health Benef Exch	17,177	15,330	17,725	2,395	15.6%	548	3.2%	
HCA-Medical Assistance	5,830,346	6,518,955	6,533,876	14,921	0.2%	703,530	12.1%	
Human Rights Commission	10,269	10,266	9,852	-414	-4.0%	-417	-4.1%	
Criminal Justice Training Comm	121,190	114,694	140,012	25,318	22.1%	18,822	15.5%	
Independent Investigations	37,210	34,783	28,783	-6,000	-17.3%	-8,427	-22.6%	
Department of Labor and Industries	63,331	36,058	39,177	3,119	8.7%	-24,154	-38.1%	
Department of Health	374,845	273,915	263,379	-10,536	-3.8%	-111,466	-29.7%	
Department of Veterans' Affairs	80,091	55,947	48,652	-7,295	-13.0%	-31,439	-39.3%	
CYF - Children and Families	1,015,955	1,071,175	1,093,684	22,509	2.1%	77,729	7.7%	
CYF - Juvenile Rehabilitation	306,536	297,219	323,738	26,519	8.9%	17,202	5.6%	
CYF - Early Learning	1,831,271	2,897,653	2,670,021	-227,632	-7.9%	838,750	45.8%	
CYF - Program Support	665,889	555,154	559,125	3,971	0.7%	-106,764	-16.0%	
Department of Corrections	2,816,820	3,109,197	3,114,159	4,962	0.2%	297,339	10.6%	
Dept of Services for the Blind	16,435	11,434	10,658	-776	-6.8%	-5,777	-35.2%	
Employment Security Department	73,711	39,800	280	-39,520	-99.3%	-73,431	-99.6%	
Total Other Human Services	15,536,681	17,440,979	17,249,788	-191,191	-1.1%	1,713,107	11.0%	

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<i>Dept of Social & Health Services</i>							
Mental Health	1,589,799	1,553,294	1,393,646	-159,648	-10.3%	-196,153	-12.3%
Developmental Disabilities	2,627,748	2,950,856	2,983,179	32,323	1.1%	355,431	13.5%
Long-Term Care	4,583,690	5,339,052	5,508,205	169,153	3.2%	924,515	20.2%
Economic Services Administration	1,451,228	1,538,507	1,494,133	-44,374	-2.9%	42,905	3.0%
Vocational Rehabilitation	53,653	53,732	50,944	-2,788	-5.2%	-2,709	-5.0%
Administration/Support Svcs	113,870	112,662	94,686	-17,976	-16.0%	-19,184	-16.8%
Special Commitment Center	161,792	165,914	157,404	-8,510	-5.1%	-4,388	-2.7%
Payments to Other Agencies	151,924	135,717	135,717	0	0.0%	-16,207	-10.7%
Total Dept of Social & Health Services	10,733,704	11,849,734	11,817,914	-31,820	-0.3%	1,084,210	10.1%
Total Human Services	26,270,385	29,290,713	29,067,702	-223,011	-0.8%	2,797,317	10.6%

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent	
Natural Resources								
Columbia River Gorge Commission	3,021	1,818	0	-1,818	-100.0%	-3,021	-100.0%	
Department of Ecology	78,781	75,246	69,670	-5,576	-7.4%	-9,111	-11.6%	
Energy Facility Site Eval Council	2,633	3,392	3,176	-216	-6.4%	543	20.6%	
State Parks and Recreation Comm	86,288	79,076	61,340	-17,736	-22.4%	-24,948	-28.9%	
Recreation and Conservation Office	17,942	7,596	7,586	-10	-0.1%	-10,356	-57.7%	
Environ & Land Use Hearings Office	7,791	8,357	7,867	-490	-5.9%	76	1.0%	
State Conservation Commission	37,151	31,476	29,806	-1,670	-5.3%	-7,345	-19.8%	
Dept of Fish and Wildlife	346,052	334,238	310,651	-23,587	-7.1%	-35,401	-10.2%	
Puget Sound Partnership	18,505	17,450	16,289	-1,161	-6.7%	-2,216	-12.0%	
Department of Natural Resources	339,723	350,940	339,025	-11,915	-3.4%	-698	-0.2%	
Department of Agriculture	140,445	90,963	192,166	101,203	111.3%	51,721	36.8%	
Total Natural Resources	1,078,332	1,000,552	1,037,576	37,024	3.7%	-40,756	-3.8%	

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Transportation							
Washington State Patrol	163,734	149,131	155,932	6,801	4.6%	-7,802	-4.8%
Department of Licensing	7,712	4,363	4,490	127	2.9%	-3,222	-41.8%
Total Transportation	171,446	153,494	160,422	6,928	4.5%	-11,024	-6.4%

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Public Schools							
OSPI & Statewide Programs	128,968	97,408	110,517	13,109	13.5%	-18,451	-14.3%
State Board of Education	9,292	4,280	4,280	0	0.0%	-5,012	-53.9%
Professional Educator Standards Bd	39,525	43,470	34,392	-9,078	-20.9%	-5,133	-13.0%
General Apportionment	21,371,693	22,792,810	22,346,979	-445,831	-2.0%	975,286	4.6%
Pupil Transportation	1,613,669	1,725,428	1,706,279	-19,149	-1.1%	92,610	5.7%
School Food Services	158,191	221,936	240,135	18,199	8.2%	81,944	51.8%
Special Education	3,791,987	4,388,402	4,473,645	85,243	1.9%	681,658	18.0%
Educational Service Districts	83,463	82,652	80,772	-1,880	-2.3%	-2,691	-3.2%
Levy Equalization	425,156	341,587	545,290	203,703	59.6%	120,134	28.3%
Institutional Education	32,902	38,885	38,681	-204	-0.5%	5,779	17.6%
Ed of Highly Capable Students	66,166	70,479	68,943	-1,536	-2.2%	2,777	4.2%
Education Reform	280,489	278,145	276,368	-1,777	-0.6%	-4,121	-1.5%
Transition to Kindergarten	76,829	263,481	190,119	-73,362	-27.8%	113,290	147.5%
Grants and Pass-Through Funding	177,249	142,774	10,250	-132,524	-92.8%	-166,999	-94.2%
Transitional Bilingual Instruction	510,556	602,817	589,626	-13,191	-2.2%	79,070	15.5%
Learning Assistance Program (LAP)	976,518	1,051,128	1,026,960	-24,168	-2.3%	50,442	5.2%
Charter Schools Apportionment	178,654	192,285	198,973	6,688	3.5%	20,319	11.4%
Charter School Commission	640	459	459	0	0.0%	-181	-28.3%
Compensation Adjustments	1,280,016	951,496	1,303,408	351,912	37.0%	23,392	1.8%
Total Public Schools	31,201,963	33,289,922	33,246,076	-43,846	-0.1%	2,044,113	6.6%

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Higher Education							
Student Achievement Council	1,126,389	1,343,693	1,286,524	-57,169	-4.3%	160,135	14.2%
University of Washington	1,195,137	1,033,729	1,012,180	-21,549	-2.1%	-182,957	-15.3%
Washington State University	659,638	658,798	643,868	-14,930	-2.3%	-15,770	-2.4%
Eastern Washington University	175,671	178,141	174,668	-3,473	-2.0%	-1,003	-0.6%
Central Washington University	175,914	181,339	177,419	-3,920	-2.2%	1,505	0.9%
The Evergreen State College	89,738	87,694	77,123	-10,571	-12.1%	-12,615	-14.1%
Western Washington University	240,084	244,154	237,969	-6,185	-2.5%	-2,115	-0.9%
Community/Technical College System	2,376,508	2,417,515	2,388,460	-29,055	-1.2%	11,952	0.5%
Total Higher Education	6,039,079	6,145,063	5,998,211	-146,852	-2.4%	-40,868	-0.7%
Other Education							
State School for the Blind	22,428	22,152	22,652	500	2.3%	224	1.0%
Deaf and Hard of Hearing Youth	37,279	36,941	36,941	0	0.0%	-338	-0.9%
Workforce Trng & Educ Coord Board	13,202	9,552	7,998	-1,554	-16.3%	-5,204	-39.4%
Washington State Arts Commission	13,924	11,876	11,903	27	0.2%	-2,021	-14.5%
Washington State Historical Society	12,139	11,187	10,163	-1,024	-9.2%	-1,976	-16.3%
East Wash State Historical Society	9,506	8,982	9,094	112	1.2%	-412	-4.3%
Total Other Education	108,478	100,690	98,751	-1,939	-1.9%	-9,727	-9.0%
Total Education	37,349,520	39,535,675	39,343,038	-192,637	-0.5%	1,993,518	5.3%

2025-27 Omnibus Operating Budget
SHB 1198 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<i>Special Appropriations</i>							
Bond Retirement and Interest	2,876,223	3,186,652	3,344,061	157,409	4.9%	467,838	16.3%
Special Approps to the Governor	716,690	593,181	756,575	163,394	27.5%	39,885	5.6%
Sundry Claims	982	0	0	0	0.0%	-982	-100.0%
State Employee Compensation Adjust	0	0	892,918	892,918		892,918	
Contributions to Retirement Systems	205,900	219,800	217,800	-2,000	-0.9%	11,900	5.8%
Total Special Appropriations	3,799,795	3,999,633	5,211,354	1,211,721	30.3%	1,411,559	37.1%

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP**

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	914.7	1.5	916.2	286,198	-4,100	282,098	315,273	-4,100	311,173
Judicial	855.2	0.4	855.6	605,269	4,363	609,632	834,266	4,363	838,629
Governmental Operations	9,129.6	4.5	9,134.1	2,384,203	-10,419	2,373,784	11,083,002	-1,246,391	9,836,611
Other Human Services	25,482.1	34.1	25,516.2	15,536,681	117,041	15,653,722	45,164,176	1,327,016	46,491,192
Dept of Social & Health Services	18,980.9	-130.2	18,850.7	10,733,704	421,740	11,155,444	21,518,691	842,537	22,361,228
Natural Resources	7,881.0	8.3	7,889.3	1,078,332	45,558	1,123,890	3,691,097	154,814	3,845,911
Transportation	886.1	5.3	891.4	171,446	-1,483	169,963	368,989	14,554	383,543
Public Schools	401.1	0.0	401.1	31,201,963	98,775	31,300,738	35,051,832	245,089	35,296,921
Higher Education	52,339.4	0.0	52,339.4	6,039,079	37,482	6,076,561	18,435,487	23,566	18,459,053
Other Education	405.3	0.0	405.3	108,478	350	108,828	185,252	390	185,642
Special Appropriations	120.6	0.0	120.6	3,799,795	36,685	3,836,480	4,279,215	19,501	4,298,716
Statewide Total	117,395.7	-76.2	117,319.5	71,945,148	745,992	72,691,140	140,927,280	1,381,339	142,308,619

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP**

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative									
House of Representatives	395.0	0.0	395.0	122,892	-4,100	118,792	122,892	-4,100	118,792
Senate	286.3	0.0	286.3	92,572	0	92,572	92,572	0	92,572
Jt Leg Audit & Review Committee	32.3	0.0	32.3	0	0	0	15,450	0	15,450
LEAP Committee	10.0	0.0	10.0	0	0	0	5,340	0	5,340
Office of the State Actuary	19.0	0.0	19.0	832	0	832	8,508	0	8,508
State Legislative Labor Relations	5.0	0.0	5.0	1,926	0	1,926	1,926	0	1,926
Office of Legislative Support Svcs	49.1	0.0	49.1	12,589	0	12,589	12,773	0	12,773
Joint Legislative Systems Comm	71.6	1.5	73.1	42,331	0	42,331	42,331	0	42,331
Statute Law Committee	46.6	0.0	46.6	13,056	0	13,056	13,481	0	13,481
Total Legislative	914.7	1.5	916.2	286,198	-4,100	282,098	315,273	-4,100	311,173
Judicial									
Supreme Court	78.7	0.0	78.7	31,256	0	31,256	31,256	0	31,256
Court of Appeals	142.9	0.0	142.9	55,944	878	56,822	55,944	878	56,822
Commission on Judicial Conduct	13.5	0.0	13.5	4,443	0	4,443	4,443	0	4,443
Administrative Office of the Courts	558.0	0.3	558.2	250,566	-322	250,244	456,282	-322	455,960
Office of Public Defense	44.7	0.2	44.9	146,683	2,907	149,590	162,886	2,907	165,793
Office of Civil Legal Aid	17.4	0.0	17.4	116,377	900	117,277	123,455	900	124,355
Total Judicial	855.2	0.4	855.6	605,269	4,363	609,632	834,266	4,363	838,629
Total Legislative/Judicial	1,769.9	1.9	1,771.8	891,467	263	891,730	1,149,539	263	1,149,802

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP**

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Governmental Operations									
Office of the Governor	161.4	-1.0	160.4	55,158	-1,672	53,486	86,373	-2,172	84,201
Office of the Lieutenant Governor	8.9	0.0	8.9	3,274	0	3,274	3,369	0	3,369
Public Disclosure Commission	37.1	0.0	37.1	12,294	-87	12,207	14,494	-126	14,368
Washington State Leadership Board	1.0	0.0	1.0	0	0	0	2,137	0	2,137
Office of the Secretary of State	362.4	0.0	362.4	118,707	4,745	123,452	197,501	4,745	202,246
Governor's Office of Indian Affairs	6.8	0.0	6.8	1,789	-200	1,589	2,447	-200	2,247
Asian-Pacific-American Affrs	3.0	0.0	3.0	1,863	100	1,963	1,863	100	1,963
Office of the State Treasurer	69.1	0.0	69.1	0	0	0	24,541	50	24,591
Office of the State Auditor	373.8	0.0	373.8	2,651	0	2,651	130,118	0	130,118
Comm Salaries for Elected Officials	1.8	0.0	1.8	636	0	636	636	0	636
Office of the Attorney General	1,529.5	2.5	1,531.9	91,036	-160	90,876	560,807	1,475	562,282
Caseload Forecast Council	16.2	0.0	16.2	5,211	0	5,211	5,211	0	5,211
Dept of Financial Institutions	229.4	2.0	231.4	0	0	0	80,634	187	80,821
Department of Commerce	502.8	0.0	502.8	1,141,293	-3,913	1,137,380	3,233,784	-11,622	3,222,162
Economic & Revenue Forecast Council	6.1	0.0	6.1	2,188	0	2,188	2,238	0	2,238
Office of Financial Management	547.5	0.0	547.5	45,207	-3,480	41,727	476,735	-4,980	471,755
Office of Administrative Hearings	250.1	0.0	250.1	0	0	0	76,536	0	76,536
State Lottery Commission	144.9	0.0	144.9	0	0	0	1,428,751	0	1,428,751
Washington State Gambling Comm	148.3	0.0	148.3	0	0	0	43,136	0	43,136
WA State Comm on Hispanic Affairs	8.5	0.0	8.5	2,882	0	2,882	2,882	0	2,882
African-American Affairs Comm	3.0	0.0	3.0	1,339	0	1,339	1,339	0	1,339
Department of Retirement Systems	348.4	0.0	348.4	387	0	387	130,220	0	130,220
State Investment Board	125.4	0.0	125.4	0	0	0	83,613	0	83,613
Department of Revenue	1,500.8	0.0	1,500.8	757,740	20,400	778,140	811,772	20,070	831,842
Board of Tax Appeals	16.7	0.0	16.7	5,717	0	5,717	5,717	0	5,717
Minority & Women's Business Enterp	53.8	0.0	53.8	10,219	-350	9,869	16,332	-350	15,982

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP**

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Office of Insurance Commissioner	286.7	1.0	287.7	0	0	0	91,837	1,013	92,850
Washington Technology Solutions	413.8	0.0	413.8	37,933	-24,032	13,901	583,703	-155,547	428,156
State Board of Accountancy	12.3	0.0	12.3	0	0	0	5,188	0	5,188
Bd of Reg Prof Eng & Land Surveyors	0.0	0.0	0.0	0	0	0	4,684	0	4,684
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	821	5	826
Dept of Enterprise Services	861.8	0.0	861.8	29,984	0	29,984	482,850	0	482,850
Washington Horse Racing Commission	16.0	0.0	16.0	0	0	0	6,019	0	6,019
Liquor and Cannabis Board	416.3	0.0	416.3	4,046	-450	3,596	162,007	-13,589	148,418
Utilities and Transportation Comm	219.0	0.0	219.0	2,477	0	2,477	81,215	-250	80,965
Board for Volunteer Firefighters	4.1	0.0	4.1	0	0	0	3,679	650	4,329
Military Department	363.6	0.0	363.6	36,209	-1,320	34,889	2,209,040	-1,085,850	1,123,190
Public Employment Relations Comm	42.1	0.0	42.1	5,388	0	5,388	11,870	0	11,870
LEOFF 2 Retirement Board	8.0	0.0	8.0	0	0	0	3,888	0	3,888
Archaeology & Historic Preservation	29.8	0.0	29.8	8,575	0	8,575	13,015	0	13,015
Total Governmental Operations	9,129.6	4.5	9,134.1	2,384,203	-10,419	2,373,784	11,083,002	-1,246,391	9,836,611

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP**

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Other Human Services									
HCA-Community Behavioral Health	233.6	1.5	235.1	2,275,605	-50,204	2,225,401	5,612,857	-45,545	5,567,312
HCA-Health Benef Exch	0.0	0.0	0.0	17,177	460	17,637	293,101	0	293,101
HCA-Medical Assistance	1,276.9	3.0	1,279.8	5,830,346	380,872	6,211,218	26,017,557	1,204,241	27,221,798
HCA-Employee Benefits	97.5	0.0	97.5	0	0	0	203,252	1,879	205,131
HCA-School Employee Benefits	66.8	0.0	66.8	0	0	0	102,048	710	102,758
Human Rights Commission	49.9	0.0	49.9	10,269	0	10,269	13,244	0	13,244
Bd of Industrial Insurance Appeals	165.7	0.0	165.7	0	0	0	55,286	0	55,286
Criminal Justice Training Comm	127.5	0.0	127.5	121,190	86	121,276	144,443	86	144,529
Independent Investigations	79.0	0.0	79.0	37,210	-6,000	31,210	37,210	-6,000	31,210
Department of Labor and Industries	3,311.4	1.1	3,312.5	63,331	-2,819	60,512	1,108,771	-2,278	1,106,493
Department of Health	2,351.0	1.3	2,352.3	374,845	-16,626	358,219	1,957,203	6,971	1,964,174
Department of Veterans' Affairs	914.7	0.0	914.7	80,091	-4,020	76,071	247,773	6,522	254,295
CYF - Children and Families	2,682.1	-4.1	2,678.0	1,015,955	16,006	1,031,961	1,544,235	14,691	1,558,926
CYF - Juvenile Rehabilitation	1,019.8	36.3	1,056.1	306,536	19,629	326,165	307,631	19,629	327,260
CYF - Early Learning	428.7	-4.0	424.7	1,831,271	54,458	1,885,729	2,569,259	50,694	2,619,953
CYF - Program Support	830.0	14.0	844.0	665,889	31,974	697,863	841,074	50,302	891,376
Department of Corrections	9,419.9	3.9	9,423.8	2,816,820	-299,876	2,516,944	3,111,865	29,562	3,141,427
Dept of Services for the Blind	96.0	0.0	96.0	16,435	-789	15,646	51,546	-1,526	50,020
Employment Security Department	2,331.9	-18.8	2,313.1	73,711	-6,110	67,601	945,821	-2,922	942,899
Total Other Human Services	25,482.1	34.1	25,516.2	15,536,681	117,041	15,653,722	45,164,176	1,327,016	46,491,192

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP**

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Dept of Social & Health Services</i>									
Mental Health	5,320.6	-190.7	5,129.9	1,589,799	-68,369	1,521,430	1,764,900	-45,377	1,719,523
Developmental Disabilities	4,985.4	45.0	5,030.3	2,627,748	45,893	2,673,641	5,380,642	89,495	5,470,137
Long-Term Care	2,787.1	-3.1	2,784.0	4,583,690	81,789	4,665,479	10,501,089	197,424	10,698,513
Economic Services Administration	4,192.5	10.6	4,203.1	1,451,228	370,610	1,821,838	3,153,212	603,302	3,756,514
Vocational Rehabilitation	320.1	20.0	340.1	53,653	-814	52,839	163,700	7,186	170,886
Administration/Support Svcs	622.0	-0.5	621.5	113,870	-3,013	110,857	178,463	-4,874	173,589
Special Commitment Center	483.2	-11.5	471.7	161,792	-1,714	160,078	161,792	-1,714	160,078
Payments to Other Agencies	0.0	0.0	0.0	151,924	-2,642	149,282	214,893	-2,905	211,988
Information System Services	120.8	0.0	120.8	0	0	0	0	0	0
Consolidated Field Services	149.4	0.0	149.4	0	0	0	0	0	0
Total Dept of Social & Health Services	18,980.9	-130.2	18,850.7	10,733,704	421,740	11,155,444	21,518,691	842,537	22,361,228
Total Human Services	44,462.9	-96.1	44,366.8	26,270,385	538,781	26,809,166	66,682,867	2,169,553	68,852,420

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP**

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Natural Resources									
Columbia River Gorge Commission	12.5	0.0	12.5	3,021	0	3,021	5,785	0	5,785
Department of Ecology	2,184.5	0.0	2,184.5	78,781	-970	77,811	938,675	-3,970	934,705
WA Pollution Liab Insurance Program	53.4	0.7	54.1	0	0	0	15,185	106	15,291
Energy Facility Site Eval Council	35.3	0.0	35.3	2,633	0	2,633	36,967	0	36,967
State Parks and Recreation Comm	884.8	2.9	887.6	86,288	1,357	87,645	269,139	1,442	270,581
Recreation and Conservation Office	26.0	0.0	26.0	17,942	-157	17,785	31,949	-157	31,792
Environ & Land Use Hearings Office	22.7	-0.5	22.2	7,791	-200	7,591	8,689	-200	8,489
State Conservation Commission	35.4	0.0	35.4	37,151	0	37,151	76,648	-372	76,276
Dept of Fish and Wildlife	1,850.0	1.2	1,851.2	346,052	2,407	348,459	764,752	4,369	769,121
Puget Sound Partnership	54.7	0.0	54.7	18,505	-430	18,075	53,403	-430	52,973
Department of Natural Resources	1,764.9	0.0	1,764.9	339,723	43,771	383,494	1,074,236	141,589	1,215,825
Department of Agriculture	957.1	4.1	961.1	140,445	-220	140,225	415,669	12,437	428,106
Total Natural Resources	7,881.0	8.3	7,889.3	1,078,332	45,558	1,123,890	3,691,097	154,814	3,845,911

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP**

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Transportation									
Washington State Patrol	613.4	0.0	613.4	163,734	-974	162,760	271,519	15,186	286,705
Department of Licensing	272.7	5.3	278.0	7,712	-509	7,203	97,470	-632	96,838
Total Transportation	886.1	5.3	891.4	171,446	-1,483	169,963	368,989	14,554	383,543

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP**

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Public Schools									
OSPI & Statewide Programs	327.6	0.0	327.6	128,968	460	129,428	298,255	2,059	300,314
State Board of Education	11.2	0.0	11.2	9,292	0	9,292	11,071	0	11,071
Professional Educator Standards Bd	13.6	0.0	13.6	39,525	-4,873	34,652	39,529	-4,873	34,656
General Apportionment	0.0	0.0	0.0	21,371,693	-1,561	21,370,132	21,371,693	-1,561	21,370,132
Pupil Transportation	0.0	0.0	0.0	1,613,669	19,393	1,633,062	1,613,669	19,393	1,633,062
School Food Services	0.0	0.0	0.0	158,191	17,561	175,752	1,229,002	107,952	1,336,954
Special Education	0.5	0.0	0.5	3,791,987	66,882	3,858,869	4,456,359	94,728	4,551,087
Educational Service Districts	0.0	0.0	0.0	83,463	0	83,463	83,463	0	83,463
Levy Equalization	0.0	0.0	0.0	425,156	-17,888	407,268	425,156	-17,888	407,268
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	11,416	0	11,416
Institutional Education	0.0	0.0	0.0	32,902	1,474	34,376	32,902	1,474	34,376
Ed of Highly Capable Students	0.0	0.0	0.0	66,166	144	66,310	66,166	144	66,310
Education Reform	28.8	0.0	28.8	280,489	-8,004	272,485	379,113	-7,647	371,466
Transition to Kindergarten	0.0	0.0	0.0	76,829	15,774	92,603	118,677	15,774	134,451
Grants and Pass-Through Funding	8.5	0.0	8.5	177,249	0	177,249	1,190,745	0	1,190,745
Transitional Bilingual Instruction	0.0	0.0	0.0	510,556	8,459	519,015	647,673	23,453	671,126
Learning Assistance Program (LAP)	0.0	0.0	0.0	976,518	1,288	977,806	1,613,061	12,415	1,625,476
Charter Schools Apportionment	0.0	0.0	0.0	178,654	-5,492	173,162	178,654	-5,492	173,162
Charter School Commission	11.0	0.0	11.0	640	0	640	5,212	0	5,212
Compensation Adjustments	0.0	0.0	0.0	1,280,016	5,158	1,285,174	1,280,016	5,158	1,285,174
Total Public Schools	401.1	0.0	401.1	31,201,963	98,775	31,300,738	35,051,832	245,089	35,296,921

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP**

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Higher Education									
Student Achievement Council	131.7	0.0	131.7	1,126,389	62,073	1,188,462	1,325,271	62,148	1,387,419
University of Washington	25,324.9	0.0	25,324.9	1,195,137	691	1,195,828	9,298,914	277	9,299,191
Washington State University	6,454.8	0.0	6,454.8	659,638	212	659,850	2,014,246	212	2,014,458
Eastern Washington University	1,477.1	0.0	1,477.1	175,671	635	176,306	399,660	635	400,295
Central Washington University	1,754.3	0.0	1,754.3	175,914	1,167	177,081	462,913	1,167	464,080
The Evergreen State College	693.6	0.0	693.6	89,738	58	89,796	191,014	58	191,072
Western Washington University	1,882.7	0.0	1,882.7	240,084	137	240,221	510,966	320	511,286
Community/Technical College System	14,620.4	0.0	14,620.4	2,376,508	-27,491	2,349,017	4,232,503	-41,251	4,191,252
Total Higher Education	52,339.4	0.0	52,339.4	6,039,079	37,482	6,076,561	18,435,487	23,566	18,459,053
Other Education									
State School for the Blind	102.5	0.0	102.5	22,428	0	22,428	29,019	0	29,019
Deaf and Hard of Hearing Youth	158.0	0.0	158.0	37,279	350	37,629	41,727	350	42,077
Workforce Trng & Educ Coord Board	29.6	0.0	29.6	13,202	0	13,202	71,202	0	71,202
Washington State Arts Commission	24.9	0.0	24.9	13,924	0	13,924	16,938	40	16,978
Washington State Historical Society	49.8	0.0	49.8	12,139	0	12,139	14,788	0	14,788
East Wash State Historical Society	40.6	0.0	40.6	9,506	0	9,506	11,578	0	11,578
Total Other Education	405.3	0.0	405.3	108,478	350	108,828	185,252	390	185,642
Total Education	53,145.7	0.0	53,145.7	37,349,520	136,607	37,486,127	53,672,571	269,045	53,941,616

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP**

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Special Appropriations</i>									
Bond Retirement and Interest	0.0	0.0	0.0	2,876,223	-5,052	2,871,171	2,954,036	-22,236	2,931,800
Special Approps to the Governor	120.6	0.0	120.6	716,690	40,479	757,169	1,099,593	40,479	1,140,072
Sundry Claims	0.0	0.0	0.0	982	1,258	2,240	982	1,258	2,240
Contributions to Retirement Systems	0.0	0.0	0.0	205,900	0	205,900	224,604	0	224,604
Total Special Appropriations	120.6	0.0	120.6	3,799,795	36,685	3,836,480	4,279,215	19,501	4,298,716

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
House of Representatives
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	395.0	122,892	122,892
2023-25 Maintenance Level	395.0	122,892	122,892
<i>Policy Other Changes:</i>			
1. Reductions & Efficiencies	0.0	-4,100	-4,100
Policy -- Other Total	0.0	-4,100	-4,100
Total Policy Changes	0.0	-4,100	-4,100
2023-25 Policy Level	395.0	118,792	118,792

Comments:

1. Reductions & Efficiencies

Savings are assumed from efficiencies in the House of Representatives in FY 2025. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Joint Legislative Systems Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	71.6	42,331	42,331
2023-25 Maintenance Level	73.1	42,331	42,331
2023-25 Policy Level	73.1	42,331	42,331

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Court of Appeals
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	142.9	55,944	55,944
2023-25 Maintenance Level	142.9	55,994	55,994
Policy Other Changes:			
1. Division I - Courtroom Remodel	0.0	828	828
Policy -- Other Total	0.0	828	828
Total Policy Changes	0.0	828	828
2023-25 Policy Level	142.9	56,822	56,822

Comments:

1. Division I - Courtroom Remodel

Funding is provided for the remodeling of the Division I courtroom in Seattle to improve security, accessibility, and technology. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Administrative Office of the Courts
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	558.0	250,566	456,282
2023-25 Maintenance Level	558.0	250,032	455,748
Policy Other Changes:			
1. King County Superior Court Judge	0.3	212	212
Policy -- Other Total	0.3	212	212
Total Policy Changes	0.3	212	212
2023-25 Policy Level	558.2	250,244	455,960

Comments:

1. King County Superior Court Judge

Funding is provided for two additional superior court judge positions in King County, effective January 1, 2025.
(General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Office of Public Defense
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	44.7	137,683	153,886
2023-25 Maintenance Level	44.7	137,683	153,886
Policy Other Changes:			
1. Appellate Cases	0.2	2,002	2,002
2. Litigation Costs	0.0	1,390	1,390
3. WaTech IT Support	0.0	-485	-485
Policy -- Other Total	0.2	2,907	2,907
Total Policy Changes	0.2	2,907	2,907
2023-25 Policy Level	44.9	140,590	156,793

Comments:

1. Appellate Cases

Funding is provided for contract attorneys and an attorney trainer to support a backlog of cases in the Appellate Program. (General Fund-State) (One-Time)

2. 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. (General Fund-State) (One-Time)

3. WaTech IT Support

Funding is reverted to the state which was previously appropriated for the Office of Public Defense's participation in Washington Technology Solutions' Small Agency IT Support program. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Office of Civil Legal Aid
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	17.4	116,377	123,455
2023-25 Maintenance Level	17.4	116,377	123,455
Policy Other Changes:			
1. Children's Representation Program	0.0	900	900
Policy -- Other Total	0.0	900	900
Total Policy Changes	0.0	900	900
2023-25 Policy Level	17.4	117,277	124,355

Comments:

1. Children's Representation Program

Funding is provided to continue providing legal representation in dependency cases under the Children's Representation Program pursuant to Chapter 210, Laws of 2021 (2SHB 1219). (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Office of the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	161.4	55,158	86,373
2023-25 Maintenance Level	161.4	55,158	86,373
Policy Other Changes:			
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
Policy -- Other Total	-1.0	-1,672	-2,172
Total Policy Changes	-1.0	-1,672	-2,172
2023-25 Policy Level	160.4	53,486	84,201

Comments:

1. General Vacancies

Funding is reduced reflecting vacancy savings across several programs. (General Fund-State) (One-Time)

2. Office of Equity Contracts

Funding is reduced for contracts within the Office of Equity. (Governor's Office Central Services Account-State) (One-Time)

3. ORIA Vacancy

Funding is reduced, reflecting in the Office of Regulatory Innovation and Assistance. (General Fund-State) (One-Time)

4. Results WA

Funding for the Results Washington is reduced. (General Fund-State) (One-Time)

5. Special Education Ombuds

Funding is reduced for Special Education Ombuds, reflecting vacant positions. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Public Disclosure Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	37.1	12,294	14,494
2023-25 Maintenance Level	37.1	12,294	14,494
Policy Other Changes:			
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
Policy -- Other Total	0.0	-87	-126
Total Policy Changes	0.0	-87	-126
2023-25 Policy Level	37.1	12,207	14,368

Comments:

1. Govt Efficiency - Communications

Funding is reduced for outreach to communities outside of Olympia. (Public Disclosure Transparency Account-State) (Ongoing)

2. Govt Efficiency - Contracts

Funding is reduced for service contracts including those for annual report and, website development. (Public Disclosure Transparency Account-State) (Ongoing)

3. Govt Efficiency - Goods & Services

Funding is reduced for software subscriptions and licenses. (General Fund-State) (Ongoing)

4. Govt Efficiency - Travel

Funding is reduced for in-person meetings. (General Fund-State) (Ongoing)

5. Govt Efficiency - Vacancy Savings

Funding is reduced for vacant staff positions. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Office of the Secretary of State
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	362.4	118,707	197,501
2023-25 Maintenance Level	362.4	121,217	200,011
Policy Other Changes:			
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
Policy -- Other Total	0.0	2,235	2,235
Total Policy Changes	0.0	2,235	2,235
2023-25 Policy Level	362.4	123,452	202,246

Comments:

1. County Reimbursements

Funding is provided to cover the shortfall in the state share of election costs in FY 2025. (General Fund-State) (One-Time)

2. Election Security

Funding is provided for counties to enhance security for ballot boxes in the 2024 elections. (General Fund-State) (One-Time)

3. Election Security Breaches

Funding is reduced for implementation of Chapter Law, Laws of 2024 (SB 5843) because costs can be covered by other election security funds. (General Fund-State) (One-Time)

4. Green Hill Library Funding

Funding is reduced for establishing a library in the Green Hill School, which will not be spent this biennium. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Governor's Office of Indian Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	6.8	1,789	2,447
2023-25 Maintenance Level	6.8	1,789	2,447
<i>Policy Other Changes:</i>			
1. General Vacancies	0.0	-200	-200
Policy -- Other Total	0.0	-200	-200
Total Policy Changes	0.0	-200	-200
2023-25 Policy Level	6.8	1,589	2,247

Comments:

1. General Vacancies

Funding is reduced for vacant staff positions. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	3.0	1,863	1,863
2023-25 Maintenance Level	3.0	1,863	1,863
<i>Policy Other Changes:</i>			
1. Lunar New Year	0.0	100	100
Policy -- Other Total	0.0	100	100
Total Policy Changes	0.0	100	100
2023-25 Policy Level	3.0	1,963	1,963

Comments:

1. Lunar New Year

Funding is provided to create programs on Lunar New Year for K-12 schools, in implementation of chapter 76, Laws of 2024 (HB 2209). (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Office of the State Treasurer
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	69.1	0	24,541
2023-25 Maintenance Level	69.1	0	24,541
<i>Policy Other Changes:</i>			
1. HSB Office Size Adjustment	0.0	0	50
Policy -- Other Total	0.0	0	50
Total Policy Changes	0.0	0	50
2023-25 Policy Level	69.1	0	24,591

Comments:

1. HSB Office Size Adjustment

Funding is provided to adjust the size of Helen Sommers Building office space. (State Treasurer's Service Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Office of the Attorney General
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,529.5	91,036	560,807
2023-25 Maintenance Level	1,530.9	91,036	561,842
Policy Other Changes:			
1. Charitable Asset Program	0.0	0	100
2. Legal Services	0.0	-2,000	-2,000
3. Modernization of HITS	0.8	1,694	1,694
4. Public Counsel Unit	0.0	0	500
5. Tribal Warrants	0.3	96	96
6. Water Law Legal Primer	0.0	50	50
Policy -- Other Total	1.0	-160	440
Total Policy Changes	1.0	-160	440
2023-25 Policy Level	1,531.9	90,876	562,282

Comments:

1. Charitable Asset Program

Additional expenditure authority is provided from the Charitable Asset Protection Account for the Charitable Asset Protection Program at the Office of the Attorney General (ATG), which conducts investigations and enforcement activities related to the Nonprofit Corporations Act. (Charitable Assets Protection Account-Non-Appr) (One-Time)

2. Legal Services

Funding is reduced for legal services. (General Fund-State) (One-Time)

3. 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 Investigation Tracking Systems (HITS). (General Fund-State) (One-Time)

4. 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. (Public Service Revolving Account-State) (One-Time)

5. Tribal Warrants

Funding is provided for the ATG Policy Division to serve on a work group for the Office of the Governor that will develop processes and recommendations to support implementation of Chapter 207, Laws of 2024 (SSB 6146), which concerns the enforcement of tribal arrest warrants. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Office of the Attorney General
(Dollars in Thousands)

6. Water Law Legal Primer

Funding is provided in FY 2025 to account for delays in the Water Law Legal Primer project. (General Fund-State)
(One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Financial Institutions
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	229.4	0	80,634
2023-25 Maintenance Level	229.4	0	80,634
Policy Other Changes:			
1. Govt Efficiency - Goods & Services	0.0	0	-115
2. MLFP Account Adjustment	0.0	0	-244
3. WA SAVES	2.0	0	546
Policy -- Other Total	2.0	0	187
Total Policy Changes	2.0	0	187
2023-25 Policy Level	231.4	0	80,821

Comments:

1. Govt Efficiency - Goods & Services

Funding is reduced for goods and services. (Financial Services Regulation Account-Non-Appr) (Ongoing)

2. MLFP Account Adjustment

Funding is adjusted to reflect agency expenditures from the Mortgage Lending Fraud Prosecution Account. (Mortgage Lending Fraud Prosecution Account-Non-Appr) (One-Time)

3. WA SAVES

Funding is provided to support the development and implementation of the Washington Save program through FY 2027, in accordance with Chapter 327, Laws of 2024. (Financial Services Regulation Account-Non-Appr) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Commerce
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	90.1	46,880	65,079
2023-25 Maintenance Level	90.1	46,880	65,079
Policy Other Changes:			
1. Childcare/Construction Pilot	0.0	-325	-325
2. Media Contracts	0.0	-250	-250
3. Regional Engagement Training	0.0	-25	-25
Policy -- Other Total	0.0	-600	-600
Total Policy Changes	0.0	-600	-600
2023-25 Policy Level	90.1	46,280	64,479

Comments:

1. Childcare/Construction Pilot

Savings are achieved by eliminating one-time funding provided for implementation of a pilot grant program to provide on-site or near site child care facilities to serve children of construction workers. The pilot program has not been implemented. (General Fund-State) (One-Time)

2. Media Contracts

Savings are achieved by reducing contract funding for capacity building grants for ethnic media organizations. (General Fund-State) (One-Time)

3. Regional Engagement Training

Savings are achieved by reducing funding for staff training on regional engagement. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	209.8	901,726	2,035,877
2023-25 Maintenance Level	209.8	901,726	2,035,877
Policy Other Changes:			
1. Dev. Disabilities Endowment Fund	0.0	0	873
2. Emergency Housing/DV Survivors	0.0	-900	-900
3. Federal Funding Adjustment	0.0	0	3,468
4. Preventing Farmworker SH	0.0	-175	-175
5. Residential Housing Dev./Youth	0.0	450	450
Policy -- Other Total	0.0	-625	3,716
Total Policy Changes	0.0	-625	3,716
2023-25 Policy Level	209.8	901,101	2,039,593

Comments:

1. Dev. Disabilities Endowment Fund

Expenditure authority is provided to support additional program activities for the Developmental Disabilities Endowment Trust Fund Program. (Community and Economic Development Fee Account-State) (One-Time)

2. 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 to reflect anticipated underspend. (General Fund-State) (One-Time)

3. 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. (General Fund-Federal) (One-Time)

4. 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. This item was also funded in the Department of Labor and Industries, and the Department of Commerce has indicated they will not distribute the grant funding. (General Fund-State) (One-Time)

5. 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. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	56.4	59,891	260,401
2023-25 Maintenance Level	56.4	59,891	260,401
Policy Other Changes:			
1. Employee Ownership	0.0	-350	-350
2. Fed Funding Application Activities	0.0	-700	-700
3. Nordic Cooperation	0.0	-100	-100
Policy -- Other Total	0.0	-1,150	-1,150
Total Policy Changes	0.0	-1,150	-1,150
2023-25 Policy Level	56.4	58,741	259,251

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). (General Fund-State) (One-Time)

2. Fed Funding Application Activities

Funding is reduced for activities to support efforts by the state and regional and local partners to compete for and secure federal funds, such as application development and grant writing. (General Fund-State) (One-Time)

3. Nordic Cooperation

Funding is reduced for activities related to cooperation with governmental and public agencies in Nordic countries, including international travel. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	60.2	20,928	629,982
2023-25 Maintenance Level	60.2	20,928	629,982
Policy Other Changes:			
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	-650	-650
6. HEAL Act Vacancy Savings	0.0	0	-500
7. WA Families Clean Energy Credits	0.0	0	-3,300
Policy -- Other Total	0.0	-1,150	-12,200
Total Policy Changes	0.0	-1,150	-12,200
2023-25 Policy Level	60.2	19,778	617,782

Comments:

1. C-PACER Technical Assistance

Savings are achieved by eliminating funding for the Department of Commerce (COM) to provide technical assistance and education materials to help counties establish Commercial Property-Assessed Clean Energy and Resilience (C-PACER) Programs. (Climate Commitment Account-State) (One-Time)

2. Clean Energy Ambassadors

Savings are achieved by eliminating the Washington Clean Energy Ambassadors pilot program that would have offered education, planning, technical assistance, and community engagement. (Climate Commitment Account-State) (One-Time)

3. Clean Energy Navigators

Savings are achieved by reducing funding for the Clean Energy Navigator Program, which facilitates access to energy assistance programs, including incentives, energy audits, and rebate programs to retrofit homes and small businesses. (Climate Commitment Account-State) (One-Time)

4. Energy Portfolio Study

Funding for a study related to new electricity generation, transmission, ancillary services, efficiency, and storage sufficient to offset those currently provided by the lower Snake River dams is shifted from FY 2025 to FY 2026. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

5. EV Mapping

Savings are achieved by reducing funding for the Electric Vehicle (EV) Mapping Tool that provides locations and essential information of charging and refueling infrastructure. (General Fund-State) (One-Time)

6. HEAL Act Vacancy Savings

Funding is reduced to reflect staff vacancies related to Washington's Healthy Environment for All (HEAL) Act. (Climate Commitment Account-State) (One-Time)

7. WA Families Clean Energy Credits

Savings are achieved by reducing funding for the Washington Families Clean Energy Credit program, which provided \$200 bill credits for low-income and moderate-income residential electricity customers by September 15, 2024. (Climate Commitment Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Commerce
Local Government
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	86.4	108,868	239,445
2023-25 Maintenance Level	86.4	108,868	239,445
Policy Other Changes:			
1. Behavioral Health Admin	0.0	-198	-198
2. Port District Noise Abatement	0.0	-67	-1,067
3. Public Telecom Services	0.0	-123	-123
Policy -- Other Total	0.0	-388	-1,388
Total Policy Changes	0.0	-388	-1,388
2023-25 Policy Level	86.4	108,480	238,057

Comments:

1. Behavioral Health Admin

Savings are achieved by eliminating funding for the behavioral health administrator position that is currently vacant. This position's role is to coordinate behavior health housing options, technical assistance in siting behavioral health facilities, facilitate linkages between disparate communities and bed capacity efforts, and integrate behavioral health capacity into supportive housing. (General Fund-State) (One-Time)

2. Port District Noise Abatement

Savings are achieved by removing funding for the Noise Abatement Program established in Chapter 194, Laws of 2024 (E2SSB 5955). (General Fund-State; Port District Equity Fund-Non-Appr) (One-Time)

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. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Office of Financial Management
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	547.5	45,207	476,735
2023-25 Maintenance Level	547.5	45,207	476,735
Policy Other Changes:			
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
Policy -- Other Total	0.0	-3,480	-4,980
Total Policy Changes	0.0	-3,480	-4,980
2023-25 Policy Level	547.5	41,727	471,755

Comments:

1. Capture Underspending

Funding is reduced for FY 2025 based on historical under spending. Reductions include, but are not limited to, the space planning study, the AmeriCorps Equity Fund, and vacant positions. (General Fund-State) (One-Time)

2. Communication Rates Market Analysis

Funding is provided for a market analysis of telecommunication rates in incarceration settings. (General Fund-State) (One-Time)

3. Federal Grant Database

Funding is reduced for the federal grant database solution previously added in the 2024 supplemental budget. (General Fund-State; Climate Commitment Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Revenue
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,500.8	757,006	811,038
2023-25 Maintenance Level	1,500.8	778,006	832,038
Policy Other Changes:			
1. ATLAS Implementation	0.0	0	-330
2. Field Office Lease - Seattle	0.0	-100	-100
3. Property Tax Grants and Subsidies	0.0	-500	-500
Policy -- Other Total	0.0	-600	-930
Total Policy Changes	0.0	-600	-930
2023-25 Policy Level	1,500.8	777,406	831,108

Comments:

1. ATLAS Implementation

In FY 2025, the Department of Revenue (DOR) was appropriated funding from the Climate Commitment Account to pay the vendor for Automated Tax and Licensing Administration System (ATLAS) implementation assistance. The department has confirmed these funds will not be necessary and that funding is removed. (Climate Commitment Account-State) (One-Time)

2. Field Office Lease - Seattle

Funding is reduced for the agency's Seattle Field Office. Recent actions by DOR have resulted in ongoing lease cost savings. (General Fund-State) (One-Time)

3. Property Tax Grants and Subsidies

The agency will make reductions to the current property tax grants and subsidies program in FY 2025. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	53.8	10,219	16,332
2023-25 Maintenance Level	53.8	10,219	16,332
Policy Other Changes:			
1. Operating Costs	0.0	-275	-275
2. Travel and Furniture	0.0	-75	-75
Policy -- Other Total	0.0	-350	-350
Total Policy Changes	0.0	-350	-350
2023-25 Policy Level	53.8	9,869	15,982

Comments:

1. Operating Costs

The Office of Minority and Women's Business Enterprises (OMWBE) will make reductions to operating costs in FY 2025. (General Fund-State) (One-Time)

2. Travel and Furniture

The OMWBE will make reductions to travel and furniture expenses in FY 2025. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Office of Insurance Commissioner
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	286.7	0	91,837
2023-25 Maintenance Level	286.7	0	91,837
<i>Policy Other Changes:</i>			
1. HHS Grant Awards	1.0	0	1,013
Policy -- Other Total	1.0	0	1,013
Total Policy Changes	1.0	0	1,013
2023-25 Policy Level	287.7	0	92,850

Comments:

1. HHS Grant Awards

Additional federal appropriation authority is provided to align with grant awards from the Department of Health and Human Services. (General Fund-Federal) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Washington Technology Solutions
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	413.8	37,933	583,703
2023-25 Maintenance Level	413.8	40,255	586,025
Policy Other Changes:			
1. Statewide Electronic Health Records	0.0	-26,354	-157,869
Policy -- Other Total	0.0	-26,354	-157,869
Total Policy Changes	0.0	-26,354	-157,869
2023-25 Policy Level	413.8	13,901	428,156

Comments:

1. Statewide Electronic Health Records

Funding is reduced for the Health Care Management & Coordination System to reflect anticipated spending for FY 2025. (General Fund-State; General Fund-Federal) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Forensic Investigations Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	0	821
2023-25 Maintenance Level	0.0	0	836
<i>Policy Other Changes:</i>			
1. Travel Expenses	0.0	0	-10
Policy -- Other Total	0.0	0	-10
Total Policy Changes	0.0	0	-10
2023-25 Policy Level	0.0	0	826

Comments:

1. Travel Expenses

Expenditure authority is reduced from the Death Investigations Account due to projected unspent funding provided for travel expenses due to the Forensic Investigations Council's shift to virtual hybrid meetings. (Death Investigations Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Liquor and Cannabis Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	416.3	4,046	162,007
2023-25 Maintenance Level	416.3	4,046	162,007
Policy Other Changes:			
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
Policy -- Other Total	0.0	-450	-13,589
Total Policy Changes	0.0	-450	-13,589
2023-25 Policy Level	416.3	3,596	148,418

Comments:

1. Cannabis Enforcement

Savings are achieved by assuming lower than budgeted expenditures for cannabis enforcement in FY 2025. (General Fund-State) (One-Time)

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. (Federal Seizure Account-Non-Appr) (One-Time)

3. Liquor Retail Enforcement & Ed.

Savings are achieved by assuming lower than budgeted expenditures for liquor enforcement in FY 2025. (Liquor Revolving Account-State) (One-Time)

4. Modernization of Regulatory Systems

Funding is reduced for the Systems Modernization IT Project to align with projected expenditures. (Liquor Revolving Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Utilities and Transportation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	219.0	2,477	81,215
2023-25 Maintenance Level	219.0	2,477	81,215
Policy Other Changes:			
1. Reduce - Goods and Services	0.0	0	-250
Policy -- Other Total	0.0	0	-250
Total Policy Changes	0.0	0	-250
2023-25 Policy Level	219.0	2,477	80,965

Comments:

1. Reduce - Goods and Services

Funding is reduced for goods and services. (Public Service Revolving Account-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Board for Volunteer Firefighters
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	4.1	0	3,679
2023-25 Maintenance Level	4.1	0	3,679
Policy Other Changes:			
1. Operating Costs/Proposed Cap Proj	0.0	0	700
2. Vol Fire/Occupational Disease	0.0	0	-50
Policy -- Other Total	0.0	0	650
Total Policy Changes	0.0	0	650
2023-25 Policy Level	4.1	0	4,329

Comments:

1. Operating Costs/Proposed Cap Proj

Funding is provided for The Board for Volunteer Firefighters and Relief Officers (BVFF) to continue implementation of a modern cloud-based pension and benefits management solution through the end of fiscal year 2025. Originally scheduled to go-live by July 2023, and currently funded through December of 2024, the project is expected to run through the end of fiscal year 2025. (Vol Firefighters' & Reserve Officers' Admin Account-State) (One-Time)

2. Vol Fire/Occupational Disease

Funding is eliminated 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. (Vol Firefighters' & Reserve Officers' Admin Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Military Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	363.6	36,209	2,209,040
2023-25 Maintenance Level	363.6	36,209	2,209,040
Policy Other Changes:			
1. AFN Vacancy Savings	0.0	-30	-30
2. ASOG Vacancy Savings	0.0	-45	-45
3. Disaster Response and Recovery	0.0	0	-1,084,530
4. Extreme Weather Event Grants	0.0	-420	-420
5. Functional Recovery Building Study	0.0	-275	-275
6. IJJA/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
Policy -- Other Total	0.0	-1,320	-1,085,850
Total Policy Changes	0.0	-1,320	-1,085,850
2023-25 Policy Level	363.6	34,889	1,123,190

Comments:

1. AFN Vacancy Savings

Funding is reduced to reflect Access and Functional Needs staff vacancies in the Emergency Management Division. (General Fund-State) (One-Time)

2. ASOG Vacancy Savings

Funding is reduced to reflect delays in incurring operating and maintenance costs associated with the Air National Guard Air Support Operations Group complex. The completion of the capital portion of the complex has been delayed until FY 2026, resulting in delays in operational costs. (General Fund-State) (One-Time)

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. (Disaster Response Account-State; Disaster Response Account-Federal) (One-Time)

4. Extreme Weather Event Grants

Funding is reduced for grants to assist local governments and tribes with the costs of responding to community needs during certain extreme weather events pursuant to Chapter 172, Laws of 2024 (SHB 1012). (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Military Department
(Dollars in Thousands)

5. Functional Recovery Building Study

Funding is reduced for conducting a study to provide recommendations for the functional recovery of buildings and critical infrastructure directly following an earthquake. (General Fund-State) (One-Time)

6. IJJA/Cybersecurity Grant Program

Savings are achieved by reducing state match funding for the federal Cybersecurity Grant Program to reflect slower than anticipated reimbursement requests from local grant recipients. (General Fund-State) (One-Time)

7. National Guard Recruitment

Savings are achieved by reducing funding for implementation of Chapter 24, Laws of 2024 (SSB 5803), which establishes a recruiting referral bonus for the National Guard. (General Fund-State) (One-Time)

8. Tuition Assistance Program

Savings are achieved by suspending a new tuition assistance program that has not yet been implemented. (General Fund-State) (One-Time)

9. Vehicle Lease Variance

Funding is reduced to reflect savings from delays in the delivery of new leased vehicles for the Air National Guard. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	218.0	2,251,705	5,564,254
2023-25 Maintenance Level	219.5	2,224,135	5,552,352
Policy Other Changes:			
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. Children's Long-Term Inpatient Prog	0.0	-6,110	-12,220
5. Collegiate Recovery Supports	0.0	250	250
6. Community Beds at OHBH	0.0	-3,352	-3,352
7. Crisis Relief Facility Grants	0.0	-1,000	-1,000
8. Crisis System Enhancements	0.0	0	-14,713
9. Emergency Dept MOUD	0.0	0	0
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	-20,814	-23,967
13. Long-Term Rate Enhancements	0.0	-5,937	-8,922
14. MOUD in Jails Technical Support	0.0	0	-401
15. Overdose Prevention/Harm Reduction	0.0	-2,928	0
16. PPW Residential	0.0	-1,135	-1,703
17. Prenatal Substance Exposure Svcs	0.0	-449	-641
18. Prescription Opioid Education	0.0	0	-204
19. Rapid Methadone Induction Pilot	0.0	0	-1,500
20. Stanwood Commitment Facility Beds	0.0	-855	-2,004
21. State Hospital ITA Judicial Costs	0.0	325	325
22. SUD Prev., Outreach, Tx, Recovery	0.0	0	-156
23. Thurston County ITA Judicial Costs	0.0	67	67
24. UW 90/180 Beds	0.0	0	2,374
Policy -- Other Total	0.0	-22,634	-33,643
Total Policy Changes	0.0	-22,634	-33,643
2023-25 Policy Level	219.5	2,201,501	5,518,709

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. 1915i CBHS Services

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

2. Behavioral Health Application

Funding to pilot a behavioral health application for school-aged children is removed. (General Fund-State; General Fund-Medicaid) (One-Time)

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. (General Fund-Medicaid) (Ongoing)

4. 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 phased increase from the FY 2025 year-to-date average daily census of 41 CLIP beds to an average daily census of 62 beds by the end of FY 2026 and ongoing. (General Fund-State; General Fund-Medicaid) (One-Time)

5. Collegiate Recovery Supports

Chapter 311, Laws of 2021, Partial Veto (ESB 5476) directed HCA to increase access to a variety of recovery services including collegiate recovery programs. HCA utilized one-time federal funding and underspend in the Opioid Abatement Settlement Account to provide grants to collegiate recovery programs. General Fund-State is provided to continue these grants on an ongoing basis. (General Fund-State) (One-Time)

6. 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). (General Fund-State) (One-Time)

7. Crisis Relief Facility Grants

Appropriation authority is adjusted to reflect current estimated underspend amounts. (General Fund-State) (One-Time)

8. Crisis System Enhancements

Appropriation authority is adjusted to reflect current estimated underspend amounts. (Statewide 988 Behavioral Health Crisis Respns Line-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

9. Emergency Dept MOUD

Appropriation authority is adjusted to reflect federal match available to support a program that helps emergency departments and acute care hospitals initiate medications for opioid use disorders. (General Fund-Medicaid; Opioid Abatement Settlement Account-State) (One-Time)

10. Health Engagement Hubs

Appropriation authority is adjusted to reflect current estimated underspend amounts. (Opioid Abatement Settlement Account-State) (One-Time)

11. Jail BH Medications

Appropriation authority is adjusted to reflect current estimated underspend amounts. (Opioid Abatement Settlement Account-State) (One-Time)

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. Reductions result from removal of funding for providers that have decided not to contract for services, contractor delays in the opening of new beds, and adjustment of the percentage of costs that will be covered by federal Medicaid, which has been higher than assumed in prior-year budget models. (General Fund-State; General Fund-Medicaid) (One-Time)

13. Long-Term Rate Enhancements

Appropriation authority is adjusted to reflect current estimated underspend amounts. (General Fund-State; General Fund-Medicaid) (Ongoing)

14. MOUD in Jails Technical Support

Appropriation authority is adjusted to reflect current estimated underspend amounts. (Opioid Abatement Settlement Account-State) (One-Time)

15. Overdose Prevention/Harm Reduction

Funding for opioid prevention and harm reduction activities is shifted from General Fund-State to the Opioid Abatement Settlement Account. (General Fund-State; Opioid Abatement Settlement Account-State) (One-Time)

16. 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. (General Fund-State; General Fund-Medicaid) (One-Time)

17. Prenatal Substance Exposure Svcs

Appropriation authority is adjusted to reflect current estimated underspend amounts. (General Fund-State; General Fund-Medicaid) (One-Time)

18. Prescription Opioid Education

Appropriation authority is adjusted to reflect current estimated underspend amounts. (Opioid Abatement Settlement Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

19. Rapid Methadone Induction Pilot

Appropriation authority is adjusted to reflect current estimated underspend amounts. (Opioid Abatement Settlement Account-State) (One-Time)

20. Stanwood Commitment Facility Beds

Under a tax sharing compact between the Tulalip Tribes (Tribes) and the state, a civil commitment facility is being developed in Stanwood. The Tribes are responsible for the siting, design, and construction of the facility. The state is responsible for supporting the Tribes in identifying an appropriate site, acquiring permits, and for the ongoing operations and maintenance of the facility. Funding levels are adjusted to reflect the current expected opening date of the facility. (General Fund-State; General Fund-Medicaid) (One-Time)

21. 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. (General Fund-State) (Ongoing)

22. SUD Prev., Outreach, Tx, Recovery

Appropriation authority is adjusted to reflect current estimated underspend amounts. (Opioid Abatement Settlement Account-State) (One-Time)

23. 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. (General Fund-State) (One-Time)

24. UW 90/180 Beds

Federal funding authority is adjusted to reflect current estimates of federal match available for services at the University of Washington (UW) Behavioral Health Teaching Facility based on the estimated case mix for 75 long-term civil commitment beds. (General Fund-Medicaid) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,276.9	5,830,346	26,017,557
2023-25 Maintenance Level	1,276.4	6,158,727	27,256,326
Policy Other Changes:			
1. Adult Acupuncture Coverage	0.0	-403	-1,588
2. Adult Chiropractic Coverage	0.0	-581	-2,287
3. Cannabis Revenue Distributions	0.0	29,759	0
4. Health Care for Uninsured Adults	0.0	-5,413	-5,413
5. Katie Beckett 1115 Waiver	0.0	-1,604	-3,208
6. MTP - Accountable Comm of Health	0.0	0	33,440
7. MTP - AH&H and Rent Supports	0.0	0	6,055
8. MTP - Foundational Comm Supports	0.0	0	22,351
9. MTP - Long-Term Supports	3.5	0	-47,970
10. MTP - MQIP Payments	0.0	0	-66,352
11. Part D Belated Claim	0.0	35,674	35,674
12. Supported Employment Services	0.0	-2,758	-2,758
13. Supported Housing Services	0.0	-2,412	-2,412
14. Upper Payment Limit	0.0	229	-60
Policy -- Other Total	3.5	52,491	-34,528
Total Policy Changes	3.5	52,491	-34,528
2023-25 Policy Level	1,279.8	6,211,218	27,221,798

Comments:

1. 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 pause in implementation. (General Fund-State; General Fund-Medicaid) (One-Time)

2. 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 the Health Care Authority's pause in implementation. (General Fund-State; General Fund-Medicaid) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental

SHB 1198 Passed APP

Washington State Health Care Authority

Medical Assistance

(Dollars in Thousands)

3. 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. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State) (One-Time)

4. 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. (General Fund-State) (One-Time)

5. 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. (General Fund-State; General Fund-Medicaid) (One-Time)

6. MTP - Accountable Comm of Health

Funding is provided to align appropriation authority with anticipated Medicaid Transformation Project (MTP) spending for Initiative 1. (General Fund-Federal; General Fund-Local) (One-Time)

7. 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. (General Fund-Federal; General Fund-Local) (One-Time)

8. MTP - Foundational Comm Supports

Funding is provided through MQIP to align appropriation authority with anticipated MTP spending for Initiative 3. (General Fund-Federal; General Fund-Local) (One-Time)

9. MTP - Long-Term Supports

Funding is provided through MQIP to align appropriation authority with anticipated MTP spending and for Initiative 2. (General Fund-Federal; General Fund-Local) (One-Time)

10. 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. (General Fund-Federal; General Fund-Local) (One-Time)

11. 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. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

12. 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. (General Fund-State) (One-Time)

13. 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. (General Fund-State) (One-Time)

14. 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. (General Fund-State; General Fund-Medicaid) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	97.5	0	203,252
2023-25 Maintenance Level	97.5	0	204,779
<i>Policy Other Changes:</i>			
1. Contract Increases	0.0	0	352
Policy -- Other Total	0.0	0	352
Total Policy Changes	0.0	0	352
2023-25 Policy Level	97.5	0	205,131

Comments:

1. Contract Increases

Funding is provided for increased contract costs to maintain the operations of the Public Employee Benefits Board and School Employees Benefits Board programs. (St Health Care Authority Admin Account-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	66.8	0	102,048
2023-25 Maintenance Level	66.8	0	102,516
<i>Policy Other Changes:</i>			
1. Contract Increases	0.0	0	242
Policy -- Other Total	0.0	0	242
Total Policy Changes	0.0	0	242
2023-25 Policy Level	66.8	0	102,758

Comments:

1. Contract Increases

Funding is provided for increased contract costs to maintain the operations of the Public Employee Benefits Board and School Employees Benefits Board programs. (School Employees' Insurance Admin Account-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	127.5	121,190	144,443
2023-25 Maintenance Level	127.5	121,630	144,883
Policy Other Changes:			
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
Policy -- Other Total	0.0	-354	-354
Total Policy Changes	0.0	-354	-354
2023-25 Policy Level	127.5	121,276	144,529

Comments:

1. Basic Law Enforcement Academy

Funding is removed for one class at the new Arlington Regional Academy (the academy was still in the process of opening during the first part of the year) and one class at the Burien location, reflecting a reduced demand for training slots. (General Fund-State) (One-Time)

2. Emergency Vehicle Driving Training

The Basic Law Enforcement Academy includes one week of required emergency driving instruction referred to as the Emergency Vehicle Operation Course week. Funding is provided for the increased costs of providing some of the courses at private driving tracks rather than the Washington State Patrol's training track. (General Fund-State) (One-Time)

3. Kitsap Regional Academies

Funding for a contracted study is eliminated. The Washington State Criminal Justice Training Commission is able to meet the intent of this study without the previously provided funding. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Office of Independent Investigations
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	79.0	37,210	37,210
2023-25 Maintenance Level	79.0	37,210	37,210
Policy Other Changes:			
1. Capture Underspend	0.0	-6,000	-6,000
Policy -- Other Total	0.0	-6,000	-6,000
Total Policy Changes	0.0	-6,000	-6,000
2023-25 Policy Level	79.0	31,210	31,210

Comments:

1. Capture Underspend

Savings are achieved by projected underspent funding in the Office of Independent Investigations' budget based upon historical spending practices (based on an average monthly underspend of \$500,000). (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Labor and Industries
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	3,311.4	63,331	1,108,771
2023-25 Maintenance Level	3,311.7	63,332	1,109,075
Policy Other Changes:			
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	-810	265
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. Worker Wage Recovery Adjustment	0.0	0	-30
Policy -- Other Total	0.8	-2,820	-2,582
Total Policy Changes	0.8	-2,820	-2,582
2023-25 Policy Level	3,312.5	60,512	1,106,493

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. (Accident Account-State; Medical Aid Account-State) (One-Time)

2. Aerospace Workforce Underspend

Current funding is adjusted to reflect a planned underspend in grant funding for apprenticeship programs. (General Fund-State) (One-Time)

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. (Accident Account-State; Medical Aid Account-State) (Custom)

4. Const. Sanitary Conditions Adjustmt

Current funding is adjusted for educational outreach to implement Chapter 258, Laws of 2024 (EHB 2266), which promotes educational outreach concerning sanitary conditions for construction workers who menstruate or express milk. (Accident Account-State; Medical Aid Account-State) (Custom)

2023-25 Omnibus Operating Budget -- 2025 Supplemental

SHB 1198 Passed APP

Department of Labor and Industries

(Dollars in Thousands)

5. Crime Victims & Witnesses Adjustmt.

Current funding is adjusted to implement Chapter 297, Laws of 2024 (E2SSB 5937), which concerns victim-centered, trauma-informed responses in the legal system. (General Fund-State) (Ongoing)

6. Crime Victims Compensation Benefits

Funding is adjusted for the Crime Victims Compensation Program as a result of higher costs per claim, a higher caseload, and updated federal funding projections. (General Fund-State; General Fund-Federal; Crime Victims Compensation Account-Non-Appr) (Custom)

7. Domestic Violence CVC Underspend

Funding for medical exams is adjusted to reflect expenditures related to the implementation of Chapter 108, Laws of 2023 (SB 5070), requiring L&I to provide coverage for forensic exams of nonfatal strangulation domestic violence victims in the Crime Victim's Compensation Program. (General Fund-State) (One-Time)

8. Everett Field Office Move

Funding is adjusted for the postponement of the Everett field office relocation and downsizing effort. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts) (One-Time)

9. Healthcare Employee OT Adjustment

Funding and staff are adjusted to align with the resources provided to implement Chapter 354, Laws of 2024 (SHB 2061), which defines an employee of a health care facility for purposes mandatory overtime provisions. (Accident Account-State; Medical Aid Account-State) (One-Time)

10. Worker Wage Recovery Adjustment

Funding is reduced for implementation of Chapter 149, Laws of 2024 (SHB 2097), which concerns worker wage recovery. (Accident Account-State; Medical Aid Account-State) (Custom)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	2,350.8	374,845	1,957,143
2023-25 Maintenance Level	2,350.8	374,845	1,979,143
Policy Other Changes:			
1. 988 Call Centers	0.0	0	8,317
2. 988 Technology Platform	0.0	0	-7,862
3. Assistant Secretary's Office (EPH)	0.0	-751	-751
4. Assistant Secretary's Office (HSQA)	0.0	-1,260	-1,260
5. Assistant Secretary's Office (PCH)	0.0	-610	-610
6. Be Well WA	-1.5	-1,500	-1,500
7. BRFSS Mailings	0.0	-85	-85
8. Chief Science Officer Reduction	0.0	-701	-701
9. Drinking Water Program Underspend	0.0	-363	-363
10. Electric Vehicle Support	-0.2	-24	-24
11. General Variance Savings	0.0	-576	-576
12. HELMS Project Continuation	3.2	2,051	2,051
13. HIV Prevention Fund Swap	0.0	-1,242	0
14. Innovation & Excellence (OIT)	0.0	-552	-552
15. Medical Cannabis Registry	0.0	-476	-476
16. Music Therapists	0.0	-50	-50
17. Office of Health Professions (HSQA)	0.0	-317	-317
18. Opioid Data Dashboards and Systems	0.0	-1,617	-1,617
19. Proviso Underspend	-0.3	-317	-417
20. Psilocybin	0.0	-686	-686
21. Public Health Technology	0.0	-4,620	-4,620
22. Reproductive Health Services	0.0	626	626
23. Resiliency & Healthy Sec. (PHSP)	0.0	-877	-877
24. Safe Medication Return (SMR)	0.0	268	268
25. Statewide Medical Logistics Center	0.0	-1,300	-1,300
26. Technology Operations (OIT)	0.0	-2,347	-2,347
27. WA Medical Coordination Center	0.0	700	700
Policy -- Other Total	1.3	-16,626	-15,029
Total Policy Changes	1.3	-16,626	-15,029
2023-25 Policy Level	2,352.1	358,219	1,964,114

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Health
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. 988 Call Centers

Expenditure authority is provided from the Behavioral Health Crisis Response Account for operating costs for three regional 988 Suicide & Crisis Lifeline Centers. In addition, federal expenditure authority is provided for a Substance Abuse and Mental Health Services Administration grant. (General Fund-Federal; Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)

2. 988 Technology Platform

Savings are achieved for the 988 IT project to align with actual planned spending for the remainder of FY 2025. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)

3. Assistant Secretary's Office (EPH)

General Fund-State funding is reduced by 10 percent in FY 2025 for the Office of the Assistant Secretary within the Environmental Public Health division. (General Fund-State) (One-Time)

4. Assistant Secretary's Office (HSQA)

General Fund-State funding is reduced by 10 percent in FY 2025 for the Office of the Assistant Secretary within the Health Systems & Quality Assurance division. (General Fund-State) (One-Time)

5. Assistant Secretary's Office (PCH)

General Fund-State funding is reduced by 10 percent in FY 2025 for the Office of the Assistant Secretary within the Prevention & Community Health division. (General Fund-State) (One-Time)

6. Be Well WA

Funding is removed for the Be Well WA campaign, a media campaign promoting wellness and health equity. (General Fund-State) (Ongoing)

7. BRFSS Mailings

Savings are achieved by discontinuing the physical mailings for the Behavioral Risk Factor Surveillance Survey. The survey will continue via phone. (General Fund-State) (Ongoing)

8. Chief Science Officer Reduction

General Fund-State funding is reduced by 10 percent in FY 2025 for the Office of the Chief Science Officer within the Epidemiology & Health Statistics division. (General Fund-State) (One-Time)

9. Drinking Water Program Underspend

General Fund-State funding is reduced by 10 percent in FY 2025 for the Drinking Water Program within the Environmental Public Health division. (General Fund-State) (One-Time)

10. Electric Vehicle Support

Funding is reduced for Department of Health participation in the Electric Vehicle Coordinating Council led by the Department of Commerce. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Health
(Dollars in Thousands)

11. General Variance Savings

Funding is reduced by delaying the hiring of vacant positions and reducing travel and equipment purchases. (General Fund-State) (One-Time)

12. HELMS Project Continuation

Funding is provided for the Health Care Enforcement and Licensing Management System (HELMS) project. This provides resources needed to mitigate risk and support the new project schedule, as well as for additional costs for software upgrades, independent verification and validation services, and added data storage. (General Fund-State) (One-Time)

13. HIV Prevention Fund Swap

General Fund-State funding is reduced and replaced with expenditure authority from General Fund-Private/Local for the purpose of using rebates generated from the purchase of HIV medication with state funding for other allowable HIV prevention activities. (General Fund-State; General Fund-Local) (One-Time)

14. Innovation & Excellence (OIT)

General Fund-State funding is reduced by 10 percent in FY 2025 for the Innovative Solutions & Program Excellence division within the Office of Information Technology. (General Fund-State) (One-Time)

15. 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. (General Fund-State) (One-Time)

16. 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. (General Fund-State) (Ongoing)

17. Office of Health Professions (HSQA)

General Fund-State funding is reduced by 10 percent in FY 2025 for the Office of Health Professions within the Health Systems Quality Assurance division. (General Fund-State) (One-Time)

18. 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. (General Fund-State) (One-Time)

19. 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. (General Fund-State; Health Professions Account-State) (Ongoing)

20. 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 the Department of Health. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Health
(Dollars in Thousands)

21. Public Health Technology

Funding is reduced for the transition of public health IT systems to the cloud due to project delays and the availability of COVID funds. (General Fund-State) (One-Time)

22. Reproductive Health Services

Funding is provided for grants to providers of reproductive health services who participate in the Sexual and Reproductive Health Program to purchase state-acquired mifepristone. (General Fund-State) (One-Time)

23. Resiliency & Healthy Sec. (PHSP)

General Fund-State funding is reduced by 10 percent in FY 2025 for the Office of Resiliency and Health Security within the Public Health Strategy & Preparedness division. (General Fund-State) (One-Time)

24. Safe Medication Return (SMR)

Funding is provided to address a revenue shortfall for the Safe Medication Return program. (General Fund-State) (One-Time)

25. Statewide Medical Logistics Center

Funding is reduced for the lease costs for the Statewide Medical Logistics Center warehouse, due to lower than expected costs to modify the leased space. (General Fund-State) (Ongoing)

26. Technology Operations (OIT)

General Fund-State funding is reduced by 10 percent in FY 2025 for the Technology Operations division within the Office of Information Technology. (General Fund-State) (One-Time)

27. WA Medical Coordination Center

Funding is provided to close the Washington Medical Coordination Center at the University of Washington. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Veterans' Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	914.7	80,091	247,773
2023-25 Maintenance Level	914.7	76,858	253,648
Policy Other Changes:			
1. Additional Federal Authority	0.0	0	1,900
2. Administrative Efficiencies	0.0	-84	-84
3. Field Services Underspend	0.0	-703	-1,169
Policy -- Other Total	0.0	-787	647
Total Policy Changes	0.0	-787	647
2023-25 Policy Level	914.7	76,071	254,295

Comments:

1. Additional Federal Authority

Funding is increased to account for changes in federal fund expenditures at the Veterans Homes. (General Fund-Federal; General Fund-Local) (One-Time)

2. Administrative Efficiencies

Funding is reduced due to administrative efficiencies from several cost-savings initiatives, including an eFax implementation, streamlined software licensing, and migration to a more cost-effective cellular service provider. (General Fund-State) (One-Time)

3. Field Services Underspend

Savings are achieved by capturing anticipated underspending. Over the past three fiscal years, expenditures averaged 12 percent below budget, with similar underspending expected for FY 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	2,682.1	1,015,955	1,544,235
2023-25 Maintenance Level	2,678.0	1,024,948	1,562,981
Policy Other Changes:			
1. 7-Level FC: Project Management	0.0	-442	-442
2. Caregiver Communication	0.0	-86	-139
3. Child Abuse and Neglect	0.0	-120	-120
4. D.S. Referrals & Transitions	0.0	-1,599	-1,599
5. D.S. v. DCYF Compliance	0.0	1,413	1,902
6. Emergent Placement Underspend	0.0	-3,041	-3,041
7. FFPSA Prevention Services	0.0	11,425	0
8. Guardianship Subsidy Underspend	0.0	-203	-203
9. Publication of Notice	0.0	-60	-74
10. Victims of Human Trafficking	0.0	-274	-339
Policy -- Other Total	0.0	7,013	-4,055
Total Policy Changes	0.0	7,013	-4,055
2023-25 Policy Level	2,678.0	1,031,961	1,558,926

Comments:

1. 7-Level FC: Project Management

Savings are achieved by reducing funding to reflect anticipated underspend for project management to oversee Department of Children, Youth, and Family's (DCYF) shift from a four-level foster care rate assessment system to a seven-level system. (General Fund-State) (One-Time)

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. (General Fund-State; General Fund-Fam Supt) (One-Time)

3. 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. (General Fund-State) (One-Time)

4. D.S. Referrals & Transitions

Savings are achieved by reducing funding to reflect anticipated underspend to revise referral and transition procedures for youth entering foster care as part of the D.S. vs. DCYF settlement agreement. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

5. D.S. v. DCYF Compliance

In January 2021, a class action lawsuit was filed in the U.S. District Court for the Western District of Washington on behalf of youth experiencing placement instability through night-to-night placements in hotel and overnight stays in DCYF offices. In June 2022, DCYF and plaintiffs reached a settlement agreement, which requires certain system improvements. Funding is provided for exceptional placement costs. (General Fund-State; General Fund-Fam Supt) (One-Time)

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. (General Fund-State) (One-Time)

7. FFPSA Prevention Services

The Families First Prevention Services Act (FFPSA) allows states to claim federal Title IV-E reimbursement on certain prevention and early intervention services. In previous enacted budgets, a fund swap of state to federal funds was made in anticipation that DCYF could claim FFPSA funds; however, it later became known that DCYF could not claim these funds until a Comprehensive Child Welfare Information System is implemented, projected to be completed in FY 2030. Federal expenditure authority is removed and the previously-reduced state funding is restored for FY 2025. (General Fund-State; General Fund-Fam Supt) (One-Time)

8. Guardianship Subsidy Underspend

Savings are achieved by reducing funding to reflect anticipated underspend to implement Chapter 221, Laws of 2023 (ESSB 5124) that expanded guardianship subsidy eligibility. (General Fund-State) (One-Time)

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. (General Fund-State; General Fund-Fam Supt) (One-Time)

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. (General Fund-State; General Fund-Fam Supt) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,019.8	306,536	307,631
2023-25 Maintenance Level	1,020.0	307,210	308,305
Policy Other Changes:			
1. Echo Glen Cottage 11	0.0	-812	-812
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. Headquarters Mental Health Staffing	2.7	962	962
14. Headquarters Safety Staffing	5.9	1,693	1,693
15. JR Stafford Creek	3.7	1,833	1,833
16. Local Jails Intake Freeze Payments	0.0	101	101
Policy -- Other Total	36.1	18,955	18,955
Total Policy Changes	36.1	18,955	18,955
2023-25 Policy Level	1,056.1	326,165	327,260

Comments:

1. Echo Glen Cottage 11

Funding is reduced due to a nine-month delay in opening the Echo Glen Cottage 11 living unit. The unit, originally anticipated to open April 2024, is scheduled to open in March 2025. (General Fund-State) (One-Time)

2. Echo Glen Mental Health Staffing

Funding and 7.8 FTEs are provided for additional mental health staffing at Echo Glen Children's Center. (General Fund-State) (One-Time)

3. Echo Glen Safety Staffing

Funding and 11 FTEs are provided for additional safety staffing at Echo Glen Children's Center. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

4. Echo Glen Security Systems

Funding is provided to replace radios, repeaters, and a base station with a backup system at Echo Glen Children's Center. (General Fund-State) (One-Time)

5. Green Hill Building A Video System

Funding is provided to replace the video system in building A at Green Hill School. (General Fund-State) (One-Time)

6. Green Hill Canine Search Vendor

Funding is provided to contract for canine searches at Green Hill School. (General Fund-State) (One-Time)

7. Green Hill DOC Unified Command IAA

Funding is provided to cover costs of emergency staffing provided by the Department of Corrections who provided supplemental staffing at Green Hill School. (General Fund-State) (One-Time)

8. Green Hill Incident Response

Funding is provided to cover food and supply costs due to security incidents at Green Hill School. (General Fund-State) (One-Time)

9. Green Hill Mental Health Staffing

Funding and 10.2 FTEs are provided for additional mental health staffing at Green Hill School. (General Fund-State) (One-Time)

10. Green Hill Safety Staffing

Funding and 18.6 FTEs are provided for additional safety staffing at Green Hill School. (General Fund-State) (One-Time)

11. Green Hill Security Vendor

Funding is provided to contract for security services at Green Hill School. (General Fund-State) (One-Time)

12. Green Hill Willow Security System

Funding is provided to replace the security system in the Willow living unit at Green Hill School. (General Fund-State) (One-Time)

13. Headquarters Mental Health Staffing

Funding and 5.4 FTEs are provided for additional mental health staffing at headquarters. (General Fund-State) (One-Time)

14. Headquarters Safety Staffing

Funding and 11.8 FTEs are provided for additional safety staffing at headquarters. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

15. JR Stafford Creek

Funding and 7.3 FTEs are provided to open a secure 48-bed living unit (which includes 46 beds for potential occupancy and two off-line emergency backup beds) on the campus of the Stafford Creek Corrections Center by June 2025. (General Fund-State) (One-Time)

16. Local Jails Intake Freeze Payments

Funding is provided to pay local correctional facilities who were unable to transfer youth to Juvenile Rehabilitation (JR) due to JR's policy direction to cease intakes in July 2024. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	428.7	1,831,271	2,569,259
2023-25 Maintenance Level	424.7	1,918,330	2,647,059
Policy Other Changes:			
1. 0-to-3 ECEAP Underspend	0.0	-64	-64
2. Align Fund Sources	0.0	0	0
3. ECEAP Underspend	0.0	-8,446	-8,446
4. ECLIPSE Underspend	0.0	-143	-143
5. ELTA Underspend	0.0	-4,777	-4,777
6. Federal Funding Adjustment	0.0	-10,174	0
7. Home Visiting Underspend	0.0	0	-1,500
8. Multi-site Pilot Underspend	0.0	-87	-87
9. Opioid Account Underspend	0.0	0	-3,179
10. Seasonal Child Care	0.0	-1,560	-1,560
11. Snohomish Early Learning	0.0	30	30
12. TTK Coordinated Recruitment	0.0	-236	-236
13. WCCC Student Parents Underspend	0.0	-7,144	-7,144
Policy -- Other Total	0.0	-32,601	-27,106
Total Policy Changes	0.0	-32,601	-27,106
2023-25 Policy Level	424.7	1,885,729	2,619,953

Comments:

1. 0-to-3 ECEAP Underspend

Savings are achieved by capturing Department of Children, Youth, and Families (DCYF) projected FY 2025 underspend in the Early Early Childhood Education and Assistance Program (Early ECEAP). (General Fund-State) (One-Time)

2. Align Fund Sources

Funding is shifted between the General Fund-State account and the Opportunity Pathways-State account. (General Fund-State; WA Opportunity Pathways Account-State) (One-Time)

3. ECEAP Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for ECEAP. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

4. ECLIPSE Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for the Early Childhood Intervention Prevention Services (ECLIPSE) program. (General Fund-State) (One-Time)

5. ELTA Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for the Education Legacy Trust Account. (Education Legacy Trust Account-State) (One-Time)

6. Federal Funding Adjustment

A fund swap of state to federal funding is made to account for an increase in discretionary federal Child Care Development Fund grant funds. (General Fund-State; General Fund-Federal) (One-Time)

7. Home Visiting Underspend

Expenditure authority is reduced for the Home Visiting Services Account-State to match the GF-S savings item included in Special Appropriations in FY 2025. (Home Visiting Services Account-State) (One-Time)

8. Multi-site Pilot Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for the multi-site licensing pilot program. (General Fund-State) (One-Time)

9. Opioid Account Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for the Opioid Abatement Settlement Account. (Opioid Abatement Settlement Account-State) (One-Time)

10. Seasonal Child Care

Savings are captured to reflect underutilization of the Seasonal Child Care program proviso. This population is now captured in the Working Connections Child Care (WCCC) forecast. (General Fund-State) (One-Time)

11. Snohomish Early Learning

Additional funding is granted to complete the work of the Snohomish Early Learning proviso included in the 2024 supplemental budget, which directed DCYF to contract with an entity to identify and report on ways to strengthen the early learning community in Snohomish County. (General Fund-State) (One-Time)

12. TTK Coordinated Recruitment

Savings are achieved by capturing DCYF projected FY 2025 underspend for Transition to Kindergarten (TTK) coordinated recruitment. (General Fund-State) (One-Time)

13. WCCC Student Parents Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for student parents using WCCC. (Workforce Education Investment Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	830.0	665,889	841,074
2023-25 Maintenance Level	844.0	700,460	893,694
Policy Other Changes:			
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. Relocation Costs	0.0	1,704	1,983
9. Staffing Underspend	0.0	-515	-515
10. Youth Counsel AG Underspend	0.0	-717	-717
Policy -- Other Total	0.0	-2,597	-2,318
Total Policy Changes	0.0	-2,597	-2,318
2023-25 Policy Level	844.0	697,863	891,376

Comments:

1. Background Check Fees Underspend

Savings are achieved by capturing Department of Children, Youth, and Families (DCYF) projected FY 2025 underspend for Chapter 437, Laws of 2023 (SB 5316). (General Fund-State) (One-Time)

2. CCDF-TANF Audit Resolution

Savings are captured due to an underspend in funding that was originally provided in the 2024 supplemental budget for DCYF to track expenditures for the Working Connections Child Care (WCCC) program at the client level. DCYF was able to develop an in-house solution for tracking expenditures at the client level, which reduced its need for an IT solution. (General Fund-State) (One-Time)

3. CCWIS Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for the Comprehensive Child Welfare Information System (CCWIS) information technology project. (General Fund-State) (One-Time)

4. CW Housing Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for Chapter 321, Laws of 2023 (SSB 5256) for child welfare housing. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

5. D.S. Implement & Monitor Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for implementation and monitoring activities related to the D.S. v. DCYF lawsuit. (General Fund-State) (One-Time)

6. Homeless Youth Discharge Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for Chapter 137, Laws of 2022 (2SHB 1905) for homeless youth discharge services. (General Fund-State) (One-Time)

7. Legal Fees Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for legal fees during FY 2025. (General Fund-State) (One-Time)

8. Relocation Costs

One-time funding is provided for costs associated with relocating DCYF offices. (General Fund-State; General Fund-Fam Supt) (One-Time)

9. Staffing Underspend

Savings are captured to reflect hiring delays at DCYF. (General Fund-State) (One-Time)

10. Youth Counsel AG Underspend

Savings are captured to reflect underspend in services provided by the Office of the Attorney General (AG). (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Corrections
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	9,419.9	2,816,820	3,111,865
2023-25 Maintenance Level	9,414.5	2,509,005	3,133,488
Policy Other Changes:			
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. DOC Abortion Medication Program	0.0	986	986
7. Housing Voucher Underspend	0.0	-400	-400
8. Multi-Factor Authentication Federal	0.0	694	694
9. OMNI Sentencing Module M&O	-1.8	-1,144	-1,144
10. OMNI Sentencing Module Project	0.0	3,289	3,289
11. Relocations Lacey	0.0	1,203	1,203
12. Relocations Pasco	0.0	1,483	1,483
Policy -- Other Total	9.3	7,588	7,588
Policy Comp Changes:			
13. WFSE IA Award Correction	0.0	351	351
Policy -- Comp Total	0.0	351	351
Total Policy Changes	9.3	7,939	7,939
2023-25 Policy Level	9,423.8	2,516,944	3,141,427

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. The previous contract was terminated at Progress House in June 2024. (General Fund-State) (One-Time)

2. AMEND Training (Collab. & Training)

Funding is provided to contract with the University of California San Francisco for their support of the AMEND program (also known as the Washington Way program). (General Fund-State) (One-Time)

3. Bishop Lewis Reentry Ctr. Closure

Funding is reduced due to the closure of Bishop Lewis Reentry Center in King County in 2023, which decreased capacity by 47 beds. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Corrections
(Dollars in Thousands)

4. Custody Staff: Health Care Delivery

Funding is provided for seven additional transportation teams for the transport of incarcerated individuals to emergency and medically necessary visits to medical facilities outside the prisons, and for back office administrative overhead. (General Fund-State) (One-Time)

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 Department of Corrections (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. (General Fund-State) (One-Time)

6. DOC Abortion Medication Program

Funding is provided to purchase abortion medications as described in RCW 72.09.780. (General Fund-State) (One-Time)

7. Housing Voucher Underspend

Savings are achieved by reducing funding for the Housing Voucher Program, based upon projected underspending, stemming from historical practices from FY 2022 through FY 2024. (General Fund-State) (One-Time)

8. Multi-Factor Authentication Federal

Funding is provided for multi-factor authentication equipment for the federal criminal justice information services project. (General Fund-State) (One-Time)

9. OMNI Sentencing Module M&O

Savings are achieved due to delays in the OMNI IT project. The project is now scheduled to be completed on June 30, 2025, and as a result, maintenance and operations will not begin until FY 2026. (General Fund-State) (One-Time)

10. OMNI Sentencing Module Project

Funding is provided to complete the offender management network information (OMNI) sentencing calculation module project which includes data migration, data remediation, quality assurance, and independent verification and validation. (General Fund-State) (One-Time)

11. Relocations Lacey

Funding is provided for one-time community supervision field office relocation costs in Lacey that is anticipated in FY 2025. (General Fund-State) (One-Time)

12. Relocations Pasco

Funding is provided for one-time community supervision field office relocation costs in Pasco that is anticipated in FY 2025. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Corrections
(Dollars in Thousands)

13. WFSE IA Award Correction

Funding is provided to correct a timing error for classification specific pay increases awarded through interest arbitration during the 2023-2025 bargaining cycle for the Washington Federation of State Employees (WFSE) Supplemental DOC Collective Bargaining Agreement. This correction was made through a memorandum of understanding between the state and the WFSE. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Services for the Blind
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	96.0	16,435	51,546
2023-25 Maintenance Level	96.0	16,435	51,546
Policy Other Changes:			
1. Administration Underspend	0.0	-289	-1,026
2. BEP Cafe Remodels - Underspend	0.0	-500	-500
Policy -- Other Total	0.0	-789	-1,526
Total Policy Changes	0.0	-789	-1,526
2023-25 Policy Level	96.0	15,646	50,020

Comments:

1. Administration Underspend

Funding is reduced to reflect decreased administrative expenses in FY 2025. (General Fund-State; General Fund-Federal) (Ongoing)

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. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Employment Security Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	2,331.9	73,711	945,821
2023-25 Maintenance Level	2,331.9	73,711	964,118
Policy Other Changes:			
1. Administrative Underspend	0.0	-122	-122
2. AmeriCorps Living Stipend	0.0	-4,540	-4,540
3. Business Navigators	-0.5	-1,448	-1,448
4. Economic Security for All	0.0	0	-2,646
5. LTSS Portability	-8.7	0	-3,188
6. Paid Leave System Completion	-9.4	0	-2,878
7. WA Cares System Completion	-0.3	0	-6,397
Policy -- Other Total	-18.8	-6,110	-21,219
Total Policy Changes	-18.8	-6,110	-21,219
2023-25 Policy Level	2,313.1	67,601	942,899

Comments:

1. Administrative Underspend

Funding is reduced to align with projected administrative underspends associated with the Work Integrated Advisory Committee, Career Connected Learning, and the Wage Replacement Workgroup. (General Fund-State; Workforce Education Investment Account-State) (One-Time)

2. AmeriCorps Living Stipend

Funding is eliminated for Washington Service Corps living stipend increase for members with an income below 200 percent of the federal poverty level. (General Fund-State) (One-Time)

3. Business Navigators

Funding provided in the 2023-25 biennium to increase the number of business navigators at the Local Workforce Development Boards is eliminated. (General Fund-State) (One-Time)

4. Economic Security for All

Funding provided in the 2023-25 biennium to offer the Economic Security for All program to individuals that have incomes over 200 percent of the federal poverty level is eliminated. (Employment Services Administrative Account-State) (One-Time)

5. LTSS Portability

Funding and staffing are reduced in FY 2025 for the Long-Term Services and Supports (LTSS) Trust program's system enhancement to implement benefit portability as described in Chapter 120, Laws of 2024 (SHB 2467). Unspent funds are shifted into the 2025–27 biennium to complete implementation. (Long-Term Services and Supports Trust Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Employment Security Department
(Dollars in Thousands)

6. Paid Leave System Completion

Funding and staffing are reduced in FY 2025 to align with planned spending for the Paid Leave System Completion project. Unspent funds are shifted into the 2025–27 biennium to complete the remaining components of the Paid Family and Medical Leave program. (Family and Medical Leave Insurance Account-State) (One-Time)

7. WA Cares System Completion

Funding is reduced for the WA Cares System Completion IT project in FY 2025 to align with planned expenditures. The unspent funds are shifted into the 2025-27 biennium to complete the project. (Long-Term Services and Supports Trust Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	5,320.6	1,589,799	1,764,900
2023-25 Maintenance Level	5,320.6	1,606,620	1,771,288
Policy Other Changes:			
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	-33,425	0
6. DSHS RTF - Vancouver Campus	-54.8	-27,037	-27,037
7. Equipment Maintenance and Software	0.0	185	185
8. ESH Administration	0.0	-1,753	-1,753
9. Forensic Competency Evaluations	-1.8	-503	-503
10. Hospital Staffing Standards	0.4	510	510
11. Leadership Training	0.0	-60	-60
12. Maple Lane Campus	-77.8	-13,598	-13,598
13. Olympic Heritage Behavioral Health	-53.3	-15,188	-15,188
14. WSH Administration	0.0	-2,699	-2,699
Policy -- Other Total	-190.7	-85,190	-51,765
Total Policy Changes	-190.7	-85,190	-51,765
2023-25 Policy Level	5,129.9	1,521,430	1,719,523

Comments:

1. Clinical Contracted Staffing

Funding is provided for increased contracted nursing staff at the state psychiatric hospitals. (General Fund-State) (One-Time)

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. (General Fund-State) (One-Time)

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. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

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. (General Fund-State) (One-Time)

5. Disproportionate Share Hospital

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

6. DSHS RTF - Vancouver Campus

Funding is adjusted due to delays in operating Brockmann campus in Clark County. (General Fund-State) (One-Time)

7. Equipment Maintenance and Software

Funding is provided for increased software licensing costs for existing software, including software for credentialing, IT ticket delivery, and for online course creation. Funding is also provided for equipment maintenance including radio and paging systems and electrical systems. (General Fund-State) (One-Time)

8. ESH Administration

Funding is reduced by 10 percent in FY 2025 for the administration division at Eastern State Hospital. (General Fund-State) (One-Time)

9. 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. (General Fund-State) (One-Time)

10. Hospital Staffing Standards

Funding is provided to implement Chapter 114, Laws of 2023 (E2SSB 5236), which modified hospital staffing standards at the state psychiatric hospitals. (General Fund-State) (One-Time)

11. Leadership Training

Savings are achieved by ending a leadership training contract in December 2024. (General Fund-State) (One-Time)

12. Maple Lane Campus

Savings are achieved due to delays in opening the Baker unit on the Maple Lane campus. The Baker unit was funded to open in December 2024 and is now scheduled to open in May 2025. (General Fund-State) (One-Time)

13. Olympic Heritage Behavioral Health

Funding is reduced for the Olympic Heritage Behavioral Health Facility in FY 2025 due to an updated staffing model that reflects a lower than anticipated rate of acuity, and due to one-time delays related to opening the facility. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

14. WSH Administration

Funding is reduced by 10 percent ongoing for the administration division at Western State Hospital. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	4,985.4	2,627,748	5,380,642
2023-25 Maintenance Level	4,974.8	2,678,609	5,482,542
Policy Other Changes:			
1. Caseload Ratios	-0.4	-61	-122
2. Child Ed Proviso	0.0	-495	-495
3. Competency Evaluation Underspend	-10.4	-2,300	-3,352
4. Federal Funding Adjustment	0.0	0	5,000
5. Operate Lake Burien RTF	4.4	2,934	0
6. Program Underspend	0.0	-11,245	-28,215
7. Respite Underspend	0.0	-1,485	-1,996
8. SOLA Forecast	61.9	6,433	14,272
9. Waiver Service Utilization	0.0	1,251	2,503
Policy -- Other Total	55.6	-4,968	-12,405
Total Policy Changes	55.6	-4,968	-12,405
2023-25 Policy Level	5,030.3	2,673,641	5,470,137

Comments:

1. 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 1:66 by the end of FY 2027. (General Fund-State; General Fund-Medicaid) (One-Time)

2. Child Ed Proviso

Savings are achieved by removing unused funding for education expenses for children and youth in Residential Habilitation Centers, as there are currently no eligible residents. (General Fund-State) (One-Time)

3. Competency Evaluation Underspend

Savings are achieved by updating the original funding model with new information about the implementation of slots. As a result, the Developmental Disabilities Administration (DDA) base budget maintains funding for 24 in-home slots, 6 residential slots, and 3 state facility slots. (General Fund-State; General Fund-Medicaid) (One-Time)

4. Federal Funding Adjustment

Additional federal expenditure authority is provided as medicaid revenue for the Residential Habilitation Centers exceeds existing authority. (General Fund-Medicaid) (Ongoing)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

5. Operate Lake Burien RTF

Funding is provided for the Lake Burien residential transitional facility. The facility's start was delayed due to later-than-expected federal matching funds approval. (General Fund-State; General Fund-Medicaid) (One-Time)

6. Program Underspend

Savings are achieved by adjusting funding for employment and day services and individual and family support services to align with actual utilization. (General Fund-State; General Fund-Medicaid) (One-Time)

7. Respite Underspend

Savings are achieved by capturing anticipated underspending for enhanced respite beds for children and adults in FY 2025. (General Fund-State; General Fund-Medicaid) (One-Time)

8. SOLA Forecast

Funding is provided to reflect recent cost increases and maintains the State Operated Living Alternatives (SOLA) bed capacity at 228 beds. (General Fund-State; General Fund-Medicaid) (One-Time)

9. Waiver Service Utilization

Funding is provided to address a 16 percent annual increase utilization of waiver services, including respite, community engagement, and specialized habilitation. This growth reflects increased demand as more individuals access supports through waiver programs. (General Fund-State; General Fund-Medicaid) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	2,787.1	4,583,690	10,501,089
2023-25 Maintenance Level	2,788.2	4,679,142	10,718,782
Policy Other Changes:			
1. Behavioral Health Community Capacit	0.0	-2,654	-5,308
2. Community Housing Transitions	0.0	-355	-710
3. Competency Evaluation Underspend	-4.2	-3,121	-5,185
4. Enhanced Service Facilities	0.0	-7,533	-15,066
5. Federal Funding Adjustment	0.0	0	6,000
Policy -- Other Total	-4.2	-13,663	-20,269
Total Policy Changes	-4.2	-13,663	-20,269
2023-25 Policy Level	2,784.0	4,665,479	10,698,513

Comments:

1. Behavioral Health Community Capacit

Savings are achieved as the implementation of 107 specialized dementia care beds is proceeding at a slower pace than initially assumed. Funding was provided in the 2023-25 biennial budget for the phase-in costs of these beds, which were initially funded in the 2021-23 biennial capital budget. (General Fund-State; General Fund-Medicaid) (One-Time)

2. Community Housing Transitions

Savings are achieved as housing transition supports for medicaid long-term care clients, including 6 slots for individuals with traumatic brain injuries, are implemented at a slower pace than previously assumed. Funding for these supports was initially provided in the 2023-25 budget. (General Fund-State; General Fund-Medicaid) (One-Time)

3. Competency Evaluation Underspend

Savings are achieved by updating the original funding model with new slot implementation data. As a result, the Aging and Long-Term Support Administration (AL TSA) budget maintains 10 in-home slots while reducing other slots due to lower than anticipated client utilization. (General Fund-State; General Fund-Medicaid) (One-Time)

4. Enhanced Service Facilities

Savings are anticipated savings from underutilization of enhanced service facility beds. (General Fund-State; General Fund-Medicaid) (One-Time)

5. Federal Funding Adjustment

Additional federal authority is provided due to increased federal funds for Older Americans Act services. (General Fund-Medicaid) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	4,192.5	1,451,228	3,153,212
2023-25 Maintenance Level	4,202.5	1,818,183	3,519,851
Policy Other Changes:			
1. ACES M&O Funding	0.0	7,411	13,432
2. Asset Verification System Adj.	-1.1	-1,058	-2,117
3. CEAP Underspend	0.0	-250	-250
4. CSO Safety & Security Improvements	0.0	674	948
5. Div of Child Support Underspend	0.0	-5,000	-5,000
6. Diversion Assistance Underspend	0.0	-250	-250
7. Federal Funding Adjustment	0.0	0	221,409
8. IE&E - CMS Rules	1.0	1,965	5,599
9. Incapacity Exam Underspend	0.0	-1,000	-1,000
10. Mainframe as a Serv. Additions	0.0	809	1,498
11. ORIA Subrecipient Monitoring	0.7	0	203
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	-1,000	-1,000
16. Working Family Support Underspend	0.0	-400	-400
Policy -- Other Total	0.6	3,655	236,663
Total Policy Changes	0.6	3,655	236,663
2023-25 Policy Level	4,203.1	1,821,838	3,756,514

Comments:

1. ACES M&O Funding

Funding is provided for the maintenance and operations of the Automated Client Eligibility System (ACES) IT system. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

2. Asset Verification System Adj.

Due to a project delay, funding and staffing for the Asset Verification System (AVS) IT project are reduced in FY 2025 to align with projected resource needs. Unspent funds in FY 2025 are shifted to FY 2026. The project is intended to fully integrate AVS into ACES and to move toward automated asset verification during Medicaid eligibility determinations. (General Fund-State; General Fund-Federal) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

3. CEAP Underspend

Savings are achieved by assuming an underspend in the Consolidated Emergency Assistance Program. (General Fund-State) (One-Time)

4. CSO Safety & Security Improvements

Funding is provided to improve the safety and security at Community Service Offices. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

5. Div of Child Support Underspend

Funding is reduced to align with projected under-expenditures in the Division of Child Support. (General Fund-State) (One-Time)

6. Diversion Assistance Underspend

Funding is reduced to align with projected under-expenditures in the Diversion Cash Assistance program. (General Fund-State) (One-Time)

7. 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, Electronic Healthy Incentive Project, and the Office of Refugee and Immigrant Assistance (ORIA). (General Fund-Federal; General Fund-Fam Supt; General Fund-Medicaid) (One-Time)

8. IE&E - CMS Rules

Funding is provided for the Integrated Eligibility and Enrollment project to align eligibility rules with the Center for Medicare and Medicaid Services' regulations. (General Fund-State; General Fund-Medicaid) (One-Time)

9. Incapacity Exam Underspend

Savings are achieved by assuming that lower than budgeted expenditures for incapacity exams will continue. (General Fund-State) (One-Time)

10. Mainframe as a Serv. Additions

Additional 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 support the stability of the ACES mainframe hardware. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

11. ORIA Subrecipient Monitoring

Funding is provided to the Office of Refugee and Immigrant Assistance (ORIA) 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. (General Fund-Federal) (One-Time)

12. Summer EBT

Funding is provided for the contractor costs associated with issuing the Electronic Benefit Transfer (EBT) cards to eligible Summer EBT program households. Funding is increased above the base appropriation reflecting a projected caseload increase. (General Fund-State; General Fund-Federal) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

13. Suquamish Tribal TANF MOE

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

14. TALX Contract

Funding is provided for The Work Number (formerly TALX), which is an online Equifax database used to verify employment and salary information for cash and food benefit eligibility. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

15. Workfirst Services Underspend

Funding is reduced to align with projected under-expenditures in the WorkFirst program. (General Fund-State) (One-Time)

16. Working Family Support Underspend

Funding is reduced to align with projected under-expenditures in the Working Family Support program. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	320.1	53,653	163,700
2023-25 Maintenance Level	320.1	53,649	163,696
Policy Other Changes:			
1. Federal Funding Adjustment	20.0	0	8,000
2. Underspend - School to Work Program	0.0	-810	-810
Policy -- Other Total	20.0	-810	7,190
Total Policy Changes	20.0	-810	7,190
2023-25 Policy Level	340.1	52,839	170,886

Comments:

1. Federal Funding Adjustment

Funding is provided to update spending authority based on current federal revenue estimates for the Vocational Rehabilitation Basic Support grant and to authorize 40 FTEs to serve clients. (General Fund-Federal) (One-Time)

2. Underspend - School to Work Program

Funding is reduced to align with a projected one-time underspend for the School to Work program. This program helps high school students with disabilities transition to employment and includes services such as job coaching, skills training, and placement support to assist students in securing jobs as they move from school to the workforce. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	622.0	113,870	178,463
2023-25 Maintenance Level	621.5	115,631	180,748
Policy Other Changes:			
1. Admin Savings	0.0	-4,500	-6,750
2. Gartner Subscription	0.0	-274	-409
Policy -- Other Total	0.0	-4,774	-7,159
Total Policy Changes	0.0	-4,774	-7,159
2023-25 Policy Level	621.5	110,857	173,589

Comments:

1. Admin Savings

Funding is reduced to align budgeted amounts with actual expenditures in recent years. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

2. Gartner Subscription

Savings are achieved by aligning the amount budgeted for Gartner's IT services with historical expenditures. (General Fund-State; General Fund-Federal) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	483.2	161,792	161,792
2023-25 Maintenance Level	483.2	162,491	162,491
Policy Other Changes:			
1. Fir Unit	-4.5	-930	-930
2. Redwood Unit	-7.0	-1,483	-1,483
Policy -- Other Total	-11.5	-2,413	-2,413
Total Policy Changes	-11.5	-2,413	-2,413
2023-25 Policy Level	471.7	160,078	160,078

Comments:

1. Fir Unit

Funding is reduced reflecting the previously implemented closure of the Fir Unit. (General Fund-State) (One-Time)

2. Redwood Unit

Savings are achieved by reducing funding for vacant staff positions at the Redwood Unit. The Redwood Unit is currently operating at half capacity. Since the COVID-19 outbreak, the Special Commitment Center has kept half of the Redwood Unit unoccupied as an isolation unit that is only used in the event of a COVID-19 outbreak. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Social and Health Services
Payments to Other Agencies
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	151,924	214,893
2023-25 Maintenance Level	0.0	149,282	211,988
2023-25 Policy Level	0.0	149,282	211,988

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Ecology
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	2,184.5	78,781	938,675
2023-25 Maintenance Level	2,184.5	78,781	938,675
Policy Other Changes:			
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
Policy -- Other Total	0.0	-970	-3,970
Total Policy Changes	0.0	-970	-3,970
2023-25 Policy Level	2,184.5	77,811	934,705

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. (General Fund-State) (One-Time)

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. (General Fund-State) (One-Time)

3. Tribal Capacity Grant Adjustment

In the 2024 supplemental budget, an additional \$5.0 million was provided for tribal capacity grants, beginning in January 2025. In order to give more time for tribes to spend this funding, \$3.0 million is removed from FY 2025 and instead provided in the 2025-27 biennial budget in a separate item. (Climate Investment Account-State) (One-Time)

4. Water Use for Irrigation Analysis

In the 2023–2025 biennium, ECY's 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 has not requested the FY 2025 portion of the funding. The FY 2025 funding is reduced, as ECY has an existing capital budget appropriation that could be used to provide the remainder of the intended funding if requested by USBR. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	53.4	0	15,185
2023-25 Maintenance Level	53.4	0	15,185
<i>Policy Other Changes:</i>			
1. Loan and Grant Program	0.7	0	106
Policy -- Other Total	0.7	0	106
Total Policy Changes	0.7	0	106
2023-25 Policy Level	54.1	0	15,291

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. Spending authority is provided to allow more homeowners to upgrade, replace, or remove heating oil tank systems to prevent oil spills. (PLIA Underground Storage Tank Revolving Account-State) (Custom)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
State Parks and Recreation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	884.8	86,288	269,139
2023-25 Maintenance Level	885.6	86,345	269,281
Policy Other Changes:			
1. Fort Worden Campus Operations	2.0	800	800
2. HQ Relocation Costs	0.0	1,000	1,000
3. Vacancy Savings	0.0	-500	-500
Policy -- Other Total	2.0	1,300	1,300
Total Policy Changes	2.0	1,300	1,300
2023-25 Policy Level	887.6	87,645	270,581

Comments:

1. Fort Worden Campus Operations

Funding is provided to operate and maintain the Fort Worden campus until the long-term management of the park is determined. (General Fund-State) (One-Time)

2. HQ Relocation Costs

The State Parks and Recreation Commission is relocating its headquarters 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. (General Fund-State) (One-Time)

3. Vacancy Savings

Savings are achieved through maintaining current vacancies. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Recreation and Conservation Office
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	26.0	17,942	31,949
2023-25 Maintenance Level	26.0	17,942	31,949
Policy Other Changes:			
1. Salmon Recovery Region Reduction	0.0	-157	-157
Policy -- Other Total	0.0	-157	-157
Total Policy Changes	0.0	-157	-157
2023-25 Policy Level	26.0	17,785	31,792

Comments:

1. Salmon Recovery Region Reduction

Funding is reduced to reflect vacancy savings and other delays in spending. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Environmental and Land Use Hearings Office
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	22.7	7,791	8,689
2023-25 Maintenance Level	22.7	7,791	8,689
Policy Other Changes:			
1. Growth Mgt Hearings Board Member	-0.5	-200	-200
Policy -- Other Total	-0.5	-200	-200
Total Policy Changes	-0.5	-200	-200
2023-25 Policy Level	22.2	7,591	8,489

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. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
State Conservation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	35.4	37,151	76,648
2023-25 Maintenance Level	35.4	37,151	76,648
<i>Policy Other Changes:</i>			
1. VSP Monitoring	0.0	0	-372
Policy -- Other Total	0.0	0	-372
Total Policy Changes	0.0	0	-372
2023-25 Policy Level	35.4	37,151	76,276

Comments:

1. VSP Monitoring

Funding for Voluntary Stewardship Program monitoring is reduced. (Public Works Assistance Account-State)
(One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Fish and Wildlife
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,850.0	346,052	764,752
2023-25 Maintenance Level	1,850.0	346,870	765,848
Policy Other Changes:			
1. Equipment Purchases	0.0	0	2,428
2. Fish & Wildlife Fund Shift	0.0	0	0
3. Fish, Wildlife, and Conservation Ac	0.0	0	-2,000
4. Invasive Mussels	0.0	0	0
5. Office and Storage Space	0.0	362	1,618
6. Post-Wildfire Habitat Recovery	1.2	1,440	1,440
7. Prosecute Environmental Crimes	0.0	-213	-213
Policy -- Other Total	1.2	1,589	3,273
Total Policy Changes	1.2	1,589	3,273
2023-25 Policy Level	1,851.2	348,459	769,121

Comments:

1. Equipment Purchases

Funding is provided for equipment purchases. (Limited Fish and Wildlife Account-State) (One-Time)

2. Fish & Wildlife Fund Shift

Spending authority is temporarily shifted from the Fish, Wildlife, and Conservation Account to the Limited Fish and Wildlife Account. (Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State) (One-Time)

3. Fish, Wildlife, and Conservation Ac

Spending authority is reduced to reflect savings achieved in the Fish, Wildlife, and Conservation Account. (Fish, Wildlife and Conservation Account-State) (One-Time)

4. Invasive Mussels

Funding previously provided is shifted from General Fund-Federal to General Fund-Private/Local. Matching funds originate from a federal entity, the Army Corps of Engineers, but are passed through to the state by the Pacific States Marine Fisheries Commission. (General Fund-Federal; General Fund-Local) (One-Time)

5. Office and Storage Space

Funding is provided for additional leased office and storage space. (General Fund-State; Fish, Wildlife and Conservation Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental

SHB 1198 Passed APP

Department of Fish and Wildlife

(Dollars in Thousands)

6. Post-Wildfire Habitat Recovery

Funding is provided to recover habitat, reestablish native vegetation, prevent noxious weed infestations, and restore infrastructure in wildfire-impacted areas. (General Fund-State) (One-Time)

7. Prosecute Environmental Crimes

Funding to prosecute environmental crimes is reduced to align with Attorney General's Office utilization. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Puget Sound Partnership
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	54.7	18,505	53,403
2023-25 Maintenance Level	54.7	18,505	53,403
Policy Other Changes:			
1. Contract Work	0.0	-230	-230
2. Vacancy Savings	0.0	-200	-200
Policy -- Other Total	0.0	-430	-430
Total Policy Changes	0.0	-430	-430
2023-25 Policy Level	54.7	18,075	52,973

Comments:

1. Contract Work

Savings are achieved by not executing identified contracts. (General Fund-State) (One-Time)

2. Vacancy Savings

Savings are achieved by maintaining vacancies. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Natural Resources
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,764.9	339,723	1,053,093
2023-25 Maintenance Level	1,764.9	339,723	1,053,093
Policy Other Changes:			
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
Policy -- Other Total	0.0	43,771	63,902
Total Policy Changes	0.0	43,771	63,902
2023-25 Policy Level	1,764.9	383,494	1,116,995
Approps in Other Legislation Proposed Changes:			
4. Fire Suppression	0.0	0	77,687
Total Approps in Other Legislation Proposed	0.0	0	77,687
Grand Total	1,764.9	383,494	1,194,682

Comments:

1. Environmental Justice

Savings are achieved from environmental justice implementation due to hiring delays. (General Fund-State) (One-Time)

2. Fire Suppression

Funding is provided for the cost of emergency wildfire response activities which exceeded FY 2025 appropriations. (General Fund-State; General Fund-Federal; General Fund-Local) (One-Time)

3. Recreation Target Shooting Pilot

Savings are achieved related to implementation of recreation target shooting programs. (General Fund-State) (One-Time)

4. Fire Suppression

Funding is provided from the Budget Stabilization Account in SHB 1473 (Wildfire BSA appropriations) for the cost of emergency wildfire response activities which occurred after the Governor issued an emergency proclamation. (Budget Stabilization Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Agriculture
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	957.1	140,445	415,669
2023-25 Maintenance Level	957.1	140,641	427,402
Policy Other Changes:			
1. Ag Product Negotiations	0.0	-63	-63
2. DEI Position	-0.3	-50	-50
3. Food Safety Lab	0.0	630	630
4. Fund Shift GF-S to MTCA	0.0	-750	0
5. Invasive Beetle Eradication	0.5	450	450
6. Invasive Moth Eradication	2.5	426	807
7. Local Food Infrastructure Grants	0.0	-342	-342
8. MTCA Savings	0.0	0	-350
9. Northern Giant Hornet Eradication	2.2	155	494
10. Tribal Affairs Liaison	-0.5	-257	-257
11. Vacancy Savings	0.0	-536	-536
12. Weed Specialist	-0.4	-79	-79
Policy -- Other Total	4.1	-416	704
Total Policy Changes	4.1	-416	704
2023-25 Policy Level	961.1	140,225	428,106

Comments:

1. Ag Product Negotiations

In the 2020 supplemental budget, funding was provided to manage agricultural product negotiations. Funding for this activity is reduced in response to actual workload. (General Fund-State) (One-Time)

2. DEI Position

One-time savings are achieved by maintaining current vacancies related to Pro-Equity Anti-Racism, Diversity, Equity, and Inclusion, and the Healthy Environmental for All Act. (General Fund-State) (One-Time)

3. Food Safety Lab

Funding was provided in the 2024 supplemental budget for equipment and modifications for a new location for the Department of Agriculture's food safety lab. Additional funding is provided to make water supply improvements to the lab space and purchase autoclaves. (General Fund-State) (One-Time)

4. 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. (General Fund-State; Model Toxics Control Operating Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Agriculture
(Dollars in Thousands)

5. 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. (General Fund-State) (One-Time)

6. Invasive Moth Eradication

Funding is provided for eradication efforts for spongy moth caterpillars. (General Fund-State; General Fund-Federal) (One-Time)

7. 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. (General Fund-State) (One-Time)

8. MTCA Savings

Savings are achieved for activities funded by the Model Toxics Control Operating Account. (Model Toxics Control Operating Account-State) (One-Time)

9. Northern Giant Hornet Eradication

Funding is provided to match federal funding for Northern Giant Hornet detection and eradication efforts. (General Fund-State; General Fund-Federal) (One-Time)

10. 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. (General Fund-State) (One-Time)

11. Vacancy Savings

Savings are achieved by maintaining vacancies. (General Fund-State) (One-Time)

12. Weed Specialist

One-time savings are achieved by maintaining a current vacancy for a weed specialist until July 1, 2025. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Washington State Patrol
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	611.4	162,471	270,256
2023-25 Maintenance Level	611.4	162,410	262,795
Policy Other Changes:			
1. Bomb Squad	0.0	-913	-913
2. Fire Mobilization Costs	0.0	0	23,560
Policy -- Other Total	0.0	-913	22,647
Total Policy Changes	0.0	-913	22,647
2023-25 Policy Level	611.4	161,497	285,442

Comments:

1. Bomb Squad

Funding provided to Washington State Patrol (WSP) in the 2023-25 biennium for bomb squad safety equipment is reduced due to lead time between date of purchase and receipt of item. (General Fund-State) (One-Time)

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. (Disaster Response Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Department of Licensing
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	272.7	7,712	97,470
2023-25 Maintenance Level	272.7	7,203	95,124
<i>Policy Other Changes:</i>			
1. Other Fund Adjustments	5.3	0	1,714
Policy -- Other Total	5.3	0	1,714
Total Policy Changes	5.3	0	1,714
2023-25 Policy Level	278.0	7,203	96,838

Comments:

1. Other Fund Adjustments

This item funds the increased workload to administer the Real Estate Commission. (Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	327.6	128,968	298,255
2023-25 Maintenance Level	327.6	129,428	300,314
2023-25 Policy Level	327.6	129,428	300,314

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Public Schools
Professional Educator Standards Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	13.6	39,525	39,529
2023-25 Maintenance Level	13.6	39,525	39,529
Policy Other Changes:			
1. Paraeducator Training Underspend	0.0	-4,873	-4,873
Policy -- Other Total	0.0	-4,873	-4,873
Total Policy Changes	0.0	-4,873	-4,873
2023-25 Policy Level	13.6	34,652	34,656

Comments:

1. Paraeducator Training Underspend

Savings are achieved by reducing paraeducator training grants to align with actual spending. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Public Schools
General Apportionment
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	21,371,693	21,371,693
2023-25 Maintenance Level	0.0	21,420,432	21,420,432
Policy Other Changes:			
1. K-3 Class Size	0.0	-50,300	-50,300
Policy -- Other Total	0.0	-50,300	-50,300
Total Policy Changes	0.0	-50,300	-50,300
2023-25 Policy Level	0.0	21,370,132	21,370,132

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. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Public Schools
Pupil Transportation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	1,613,669	1,613,669
2023-25 Maintenance Level	0.0	1,633,062	1,633,062
2023-25 Policy Level	0.0	1,633,062	1,633,062

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Public Schools
School Food Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	158,191	1,229,002
2023-25 Maintenance Level	0.0	166,802	1,328,004
<i>Policy Other Changes:</i>			
1. Community Eligibility Provision	0.0	8,950	8,950
Policy -- Other Total	0.0	8,950	8,950
Total Policy Changes	0.0	8,950	8,950
2023-25 Policy Level	0.0	175,752	1,336,954

Comments:

1. Community Eligibility Provision

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Public Schools
Special Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.5	3,791,987	4,456,359
2023-25 Maintenance Level	0.5	3,858,869	4,551,087
2023-25 Policy Level	0.5	3,858,869	4,551,087

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Public Schools
Levy Equalization
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	425,156	425,156
2023-25 Maintenance Level	0.0	407,268	407,268
2023-25 Policy Level	0.0	407,268	407,268

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Public Schools
Institutional Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	32,902	32,902
2023-25 Maintenance Level	0.0	34,376	34,376
2023-25 Policy Level	0.0	34,376	34,376

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	66,166	66,166
2023-25 Maintenance Level	0.0	66,310	66,310
2023-25 Policy Level	0.0	66,310	66,310

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Public Schools
Education Reform
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	28.8	280,489	379,113
2023-25 Maintenance Level	28.8	272,485	371,466
2023-25 Policy Level	28.8	272,485	371,466

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Public Schools
Transition to Kindergarten
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	76,829	118,677
2023-25 Maintenance Level	0.0	92,603	134,451
2023-25 Policy Level	0.0	92,603	134,451

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	510,556	647,673
2023-25 Maintenance Level	0.0	519,015	671,126
2023-25 Policy Level	0.0	519,015	671,126

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	976,518	1,613,061
2023-25 Maintenance Level	0.0	977,806	1,625,476
2023-25 Policy Level	0.0	977,806	1,625,476

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	178,654	178,654
2023-25 Maintenance Level	0.0	173,162	173,162
2023-25 Policy Level	0.0	173,162	173,162

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	1,280,016	1,280,016
2023-25 Maintenance Level	0.0	1,285,174	1,285,174
2023-25 Policy Level	0.0	1,285,174	1,285,174

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Student Achievement Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	131.7	1,126,389	1,325,271
2023-25 Maintenance Level	131.7	1,188,462	1,387,344
<i>Policy Other Changes:</i>			
1. Educational Grant Authority	0.0	0	75
Policy -- Other Total	0.0	0	75
Total Policy Changes	0.0	0	75
2023-25 Policy Level	131.7	1,188,462	1,387,419

Comments:

1. Educational Grant Authority

Funding is provided for authority to receive a grant for charitable or educational activities. (General Fund-Local)
(One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
University of Washington
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	25,324.9	1,195,137	9,298,914
2023-25 Maintenance Level	25,324.9	1,195,828	9,299,191
2023-25 Policy Level	25,324.9	1,195,828	9,299,191

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Washington State University
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	6,454.8	659,638	2,014,246
2023-25 Maintenance Level	6,454.8	659,850	2,014,458
2023-25 Policy Level	6,454.8	659,850	2,014,458

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Eastern Washington University
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,477.1	175,671	399,660
2023-25 Maintenance Level	1,477.1	176,306	400,295
2023-25 Policy Level	1,477.1	176,306	400,295

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Central Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,754.3	175,914	462,913
2023-25 Maintenance Level	1,754.3	177,081	464,080
2023-25 Policy Level	1,754.3	177,081	464,080

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
The Evergreen State College
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	693.6	89,738	191,014
2023-25 Maintenance Level	693.6	89,796	191,072
2023-25 Policy Level	693.6	89,796	191,072

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Western Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,882.7	240,084	510,966
2023-25 Maintenance Level	1,882.7	240,221	511,286
2023-25 Policy Level	1,882.7	240,221	511,286

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Community & Technical College System
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	14,620.4	2,376,508	4,232,503
2023-25 Maintenance Level	14,620.4	2,349,017	4,191,252
2023-25 Policy Level	14,620.4	2,349,017	4,191,252

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Washington Center for Deaf & Hard of Hearing Youth
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	158.0	37,279	41,727
2023-25 Maintenance Level	158.0	37,629	42,077
2023-25 Policy Level	158.0	37,629	42,077

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Washington State Arts Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	24.9	13,924	16,938
2023-25 Maintenance Level	24.9	13,924	16,938
<i>Policy Other Changes:</i>			
1. Increase Private/Local Authority	0.0	0	40
Policy -- Other Total	0.0	0	40
Total Policy Changes	0.0	0	40
2023-25 Policy Level	24.9	13,924	16,978

Comments:

1. Increase Private/Local Authority

Expenditure authority is provided for the Washington State ARTs Commission to receive a grant from the State Arts Agency Innovation Fund for website upgrades. (General Fund-Local) (Ongoing)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Bond Retirement and Interest
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	2,876,223	2,954,036
2023-25 Maintenance Level	0.0	2,871,171	2,931,799
<i>Policy Other Changes:</i>			
1. Expenditure Adjustment	0.0	0	1
Policy -- Other Total	0.0	0	1
Total Policy Changes	0.0	0	1
2023-25 Policy Level	0.0	2,871,171	2,931,800

Comments:

1. Expenditure Adjustment

Funding is provided to align with actual sale expenditures coming in higher than estimated. (Watershed Restoration and Enhancement Bond Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Special Appropriations to the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	120.6	716,690	1,099,593
2023-25 Maintenance Level	120.6	716,469	1,099,372
Policy Other Changes:			
1. Home Visiting Services Acct	0.0	-1,500	-1,500
2. Opp Scholarship State Match Acct	0.0	2,200	2,200
3. State Health Care Afford Acct	0.0	40,000	40,000
Policy -- Other Total	0.0	40,700	40,700
Total Policy Changes	0.0	40,700	40,700
2023-25 Policy Level	120.6	757,169	1,140,072

Comments:

1. Home Visiting Services Acct

Savings are achieved by reducing the appropriation for the Home Visiting Services Account to align with projected expenditures. (General Fund-State) (One-Time)

2. Opp Scholarship State Match Acct

Funding is provided for expenditure into the Opportunity Scholarship Match Transfer Account for the state match for private contributions to the Washington Opportunity Scholarship. (Workforce Education Investment Account-State) (One-Time)

3. State Health Care Afford Acct

Funding is provided for the State Health Care Affordability Account to continue the Cascade Care premium payment program through December 2026. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SHB 1198 Passed APP
Sundry Claims
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	982	982
2023-25 Maintenance Level	0.0	982	982
Policy Other Changes:			
1. Self Defense Reimbursement	0.0	1,258	1,258
Policy -- Other Total	0.0	1,258	1,258
Total Policy Changes	0.0	1,258	1,258
2023-25 Policy Level	0.0	2,240	2,240

Comments:

1. Self Defense Reimbursement

Payments are made under RCW 9A.16.110, 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 at trial on the basis of self-defense. (General Fund-State) (One-Time)