

Proposed 2025-27 Biennial & 2025 Supplemental

OPERATING BUDGET

Summary Detail

Conference Report

ESSB 5167

(H-2387)

April 26, 2025



OFFICE of
PROGRAM RESEARCH
WASHINGTON STATE
HOUSE OF REPRESENTATIVES

2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
State Employee Compensation (Excl. Higher Ed)					
<i>Collective-Bargaining Agreements</i>					
House of Representatives					
LPA Collective Barg Agreement	0	0	296	296	708
WPEA Collective Barg Agreement	0	0	859	859	1,915
Senate					
LPA Collective Barg Agreement	0	0	235	235	529
WPEA Collective Barg Agreement	0	0	367	367	827
Office of the Secretary of State					
WFSE General Government	0	0	209	623	471
Office of the Attorney General					
WFSE Assistant AGs	0	0	2,412	14,902	4,936
WFSE General Government	0	0	2,402	11,112	5,104
Department of Financial Institutions					
WFSE General Government	0	0	0	212	0
Department of Commerce-Program Support					
WFSE General Government	0	0	28	28	62
Department of Commerce-Community Services Division					
WFSE General Government	0	0	698	997	1,572
Department of Commerce-Econ Dev/Competitiveness					
WFSE General Government	0	0	110	151	247
Department of Commerce-Energy and Innovation					
WFSE General Government	0	0	134	394	300

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

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Department of Commerce-Housing					
WFSE General Government	0	0	0	337	0
Department of Commerce-Local Government					
WFSE General Government	0	0	141	464	318
HCA - Community Behavioral Health					
WFSE General Government	0	0	81	148	183
HCA - Employee/Retiree Benefits					
WFSE General Government	0	0	0	439	0
HCA - Medical Assistance					
WFSE General Government	0	0	1,361	3,529	3,046
Office of Administrative Hearings					
Administrative Law Judges WFSE	0	0	0	3,872	0
WFSE General Government	0	0	0	53	0
State Lottery Commission					
WFSE General Government	0	0	0	209	0
Human Rights Commission					
WFSE General Government	0	0	119	153	267
Department of Retirement Systems					
WFSE General Government	0	0	0	733	0
Office of Minority & Women's Business Enterprises					
WFSE General Government	0	0	145	218	325
Office of Insurance Commissioner					
WFSE General Government	0	0	0	1,540	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Washington Technology Solutions					
WFSE General Government	0	0	0	1,249	0
Department of Enterprise Services					
WFSE General Government	0	0	0	2,277	0
Washington Horse Racing Commission					
WFSE General Government	0	0	0	52	0
Board of Industrial Insurance Appeals					
Coalition of Unions	0	0	0	1,126	0
WFSE General Government	0	0	0	486	0
Liquor and Cannabis Board					
Coalition of Unions	0	0	215	4,255	411
Utilities and Transportation Commission					
WFSE General Government	0	0	0	1,104	0
Washington State Patrol					
Coalition of Unions	0	0	127	127	275
PTE Local 17 General Government	0	0	14	103	32
WFSE General Government	0	0	2,163	3,179	4,865
WSP Lieutenants	0	0	1,420	1,420	2,847
WSP Troopers	0	0	3,559	3,617	7,156
WA State Criminal Justice Training Commission					
WFSE General Government	0	0	505	510	1,136
Department of Labor and Industries					
Coalition of Unions	0	0	0	13,595	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
WFSE General Government	0	0	283	24,717	631
Department of Licensing					
WFSE General Government	0	0	90	1,131	202
Military Department					
WFSE General Government	0	0	1,930	6,456	3,985
DSHS - Mental Health					
Coalition of Unions	0	0	7,003	7,273	14,652
SEIU 1199 General Government	0	0	29,998	31,626	63,213
WFSE General Government	0	0	64,647	68,315	135,819
DSHS - Developmental Disabilities					
Coalition of Unions	0	0	895	895	1,877
SEIU 1199 General Government	0	0	7,057	7,057	14,963
WFSE General Government	0	0	51,047	51,074	108,446
DSHS - Long-Term Care					
SEIU 1199 General Government	0	0	5,860	5,860	12,715
WFSE General Government	0	0	22,045	22,060	47,819
DSHS - Economic Services Administration					
WFSE General Government	0	0	28,509	28,509	63,309
DSHS - Vocational Rehabilitation					
WFSE General Government	0	0	2,035	2,035	4,557
DSHS - Administration and Supporting Services					
WFSE General Government	0	0	1,728	1,728	3,841

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
DSHS - Special Commitment Center					
Coalition of Unions	0	0	204	204	427
SEIU 1199 General Government	0	0	495	495	1,043
WFSE General Government	0	0	7,239	7,239	15,137
Department of Health					
SEIU 1199 General Government	0	0	216	1,452	468
WFSE General Government	0	0	4,807	22,543	10,607
Department of Veterans' Affairs					
Coalition of Unions	0	0	4,109	4,109	8,633
WFSE General Government	0	0	7,739	7,739	16,275
CYF - Children and Families Services					
WFSE General Government	0	0	24,045	31,639	52,049
CYF - Juvenile Rehabilitation					
SEIU 1199 General Government	0	0	1,234	1,234	2,554
WFSE General Government	0	0	20,670	20,670	42,771
CYF - Early Learning					
WFSE General Government	0	0	2,711	2,720	6,063
CYF - Program Support					
WFSE General Government	0	0	4,612	5,442	10,315
Department of Corrections					
Coalition of Unions	0	0	159	159	349
Teamsters 117 DOC	0	0	127,309	127,786	295,763
WFSE General Government	0	0	41,308	41,308	93,286

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Department of Services for the Blind					
WFSE General Government	0	0	657	657	1,478
Public Schools - OSPI & Statewide Programs					
WFSE General Government	0	0	8	8	18
State School for the Blind					
WFSE General Government	0	0	384	433	861
Washington Center for Deaf & Hard of Hearing Youth					
WFSE General Government	0	0	1,011	1,011	2,195
Workforce Training & Education Coordinating Board					
WFSE General Government	0	0	131	207	293
Washington State Arts Commission					
WFSE General Government	0	0	111	121	251
Washington State Historical Society					
WFSE General Government	0	0	221	221	495
Department of Ecology					
WFSE General Government	0	0	1,758	19,914	3,856
Energy Facility Site Evaluation Council					
WFSE General Government	0	0	5	104	11
State Parks and Recreation Commission					
WFSE General Government	0	0	2,657	6,749	5,734
Recreation and Conservation Office					
WFSE General Government	0	0	14	365	32

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Department of Fish and Wildlife					
Coalition of Unions	0	0	1,990	4,818	4,134
DFW Teamsters 760 Enf Sgts	0	0	897	1,590	1,852
Fish & Wildlife Professionals	0	0	5,068	10,612	11,082
Fish and Wildlife Officers' Guild	0	0	3,574	6,398	7,387
WFSE General Government	0	0	1,398	1,705	3,145
Department of Natural Resources					
WFSE General Government	0	0	3,271	8,218	7,097
Department of Agriculture					
WFSE General Government	0	0	220	2,731	482
Employment Security Department					
WFSE General Government	0	0	65	14,513	147
<i>Collective-Bargaining Agreements Total</i>	<u>0</u>	<u>0</u>	<u>511,024</u>	<u>688,821</u>	<u>1,119,851</u>
<i>Employee Salaries & Wages (Non-Rep.)</i>					
House of Representatives					
Non-Rep General Wage Increase	0	0	3,582	3,582	8,016
Senate					
Non-Rep General Wage Increase	0	0	2,939	2,939	6,575
Joint Legislative Audit & Review Committee					
Non-Rep General Wage Increase	0	0	0	379	0
Legislative Evaluation & Accountability Pgm Cmte					
Non-Rep General Wage Increase	0	0	0	193	0

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	NGF-O	Total	NGF-O	Total	NGF-O
Office of the State Actuary					
Non-Rep General Wage Increase	0	0	22	292	50
Office of State Legislative Labor Relations					
Non-Rep General Wage Increase	0	0	63	63	141
Office of Legislative Support Services					
Non-Rep General Wage Increase	0	0	415	419	935
Joint Legislative Systems Committee					
Non-Rep General Wage Increase	0	0	928	928	2,090
Statute Law Committee					
Non-Rep General Wage Increase	0	0	375	375	843
Supreme Court					
Non-Rep General Wage Increase	0	0	916	916	2,059
Court of Appeals					
Non-Rep General Wage Increase	0	0	1,664	1,664	3,745
Commission on Judicial Conduct					
Non-Rep General Wage Increase	0	0	115	115	257
Administrative Office of the Courts					
Non-Rep General Wage Increase	0	0	6,674	6,683	14,991
Office of Public Defense					
Non-Rep General Wage Increase	0	0	558	697	1,254
Non-Rep Targeted Pay Increases	0	0	8	8	16
Office of Civil Legal Aid					
Non-Rep General Wage Increase	0	0	181	181	405

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Office of the Governor					
Non-Rep General Wage Increase	0	0	1,266	1,295	2,832
Office of the Lieutenant Governor					
Non-Rep General Wage Increase	0	0	74	74	166
Public Disclosure Commission					
Non-Rep General Wage Increase	0	0	263	281	589
Washington State Leadership Board					
Non-Rep General Wage Increase	0	0	0	40	0
Office of the Secretary of State					
Non-Rep General Wage Increase	0	0	1,061	2,230	2,377
Non-Rep Targeted Pay Increases	0	0	20	36	40
Governor's Office of Indian Affairs					
Non-Rep General Wage Increase	0	0	40	45	90
Comm on Asian-Pacific-American Affairs					
Non-Rep General Wage Increase	0	0	30	30	66
Office of the State Treasurer					
Non-Rep General Wage Increase	0	0	0	767	0
Office of the State Auditor					
Non-Rep General Wage Increase	0	0	71	3,817	161
Non-Rep Targeted Pay Increases	0	0	0	8	0
Commission on Salaries for Elected Officials					
Non-Rep General Wage Increase	0	0	13	13	29

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Office of the Attorney General					
Non-Rep General Wage Increase	0	0	411	3,054	919
Non-Rep Targeted Pay Increases	0	0	0	42	0
Caseload Forecast Council					
Non-Rep General Wage Increase	0	0	144	144	322
Department of Financial Institutions					
Non-Rep General Wage Increase	0	0	0	2,212	0
Non-Rep Targeted Pay Increases	0	0	0	324	0
Department of Commerce-Program Support					
Non-Rep General Wage Increase	0	0	225	225	503
Department of Commerce-Community Services Division					
Non-Rep General Wage Increase	0	0	920	1,000	2,065
Non-Rep Targeted Pay Increases	0	0	34	34	68
Department of Commerce-Econ Dev/Competitiveness					
Non-Rep General Wage Increase	0	0	207	286	463
Department of Commerce-Energy and Innovation					
Non-Rep General Wage Increase	0	0	129	286	289
Non-Rep Targeted Pay Increases	0	0	82	166	163
Department of Commerce-Housing					
Non-Rep General Wage Increase	0	0	0	76	0
Department of Commerce-Local Government					
Non-Rep General Wage Increase	0	0	123	233	277

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	NGF-O	Total	NGF-O	Total	NGF-O
Economic & Revenue Forecast Council					
Non-Rep General Wage Increase	0	0	61	61	137
Office of Financial Management					
Non-Rep General Wage Increase	0	0	1,331	6,618	2,977
HCA - Community Behavioral Health					
Non-Rep General Wage Increase	0	0	1,029	1,901	2,297
Non-Rep Salary Schedule Revision	0	0	1	2	4
Non-Rep Targeted Pay Increases	0	0	779	1,842	1,547
HCA - Employee/Retiree Benefits					
Non-Rep General Wage Increase	0	0	0	1,452	0
Non-Rep Targeted Pay Increases	0	0	0	154	0
HCA - Medical Assistance					
Non-Rep General Wage Increase	0	0	3,311	6,646	7,414
Non-Rep Salary Schedule Revision	0	0	10	23	25
Non-Rep Targeted Pay Increases	0	0	1,873	3,398	3,717
Office of Administrative Hearings					
Non-Rep General Wage Increase	0	0	0	853	0
Non-Rep Targeted Pay Increases	0	0	0	90	0
State Lottery Commission					
Non-Rep General Wage Increase	0	0	0	762	0
Non-Rep Targeted Pay Increases	0	0	0	45	0
Washington State Gambling Commission					
Non-Rep General Wage Increase	0	0	0	961	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Non-Rep Minimum Starting Wage	0	0	0	6	0
Washington State Commission on Hispanic Affairs					
Non-Rep General Wage Increase	0	0	62	62	142
WA State Comm on African-American Affairs					
Non-Rep General Wage Increase	0	0	27	27	61
Human Rights Commission					
Non-Rep General Wage Increase	0	0	83	108	185
Department of Retirement Systems					
Non-Rep General Wage Increase	0	0	0	1,931	0
Non-Rep Targeted Pay Increases	0	0	0	4	0
State Investment Board					
Non-Rep General Wage Increase	0	0	0	2,406	0
Department of Revenue					
Non-Rep General Wage Increase	0	0	3,275	3,563	7,350
Non-Rep Minimum Starting Wage	0	0	8	8	16
Non-Rep Targeted Pay Increases	0	0	133	133	266
Board of Tax Appeals					
Non-Rep General Wage Increase	0	0	150	150	336
Office of Minority & Women's Business Enterprises					
Non-Rep General Wage Increase	0	0	76	184	171
Office of Insurance Commissioner					
Non-Rep General Wage Increase	0	0	0	1,022	0
Non-Rep Targeted Pay Increases	0	0	0	8	0

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	NGF-O	Total	NGF-O	Total	NGF-O
Washington Technology Solutions					
Non-Rep General Wage Increase	0	0	0	2,457	0
Non-Rep Targeted Pay Increases	0	0	0	4	0
State Board of Accountancy					
Non-Rep General Wage Increase	0	0	0	85	0
Bd of Reg for Prof Engineers & Land Surveyors					
Non-Rep General Wage Increase	0	0	0	83	0
Department of Enterprise Services					
Non-Rep General Wage Increase	0	0	0	4,448	0
Non-Rep Targeted Pay Increases	0	0	0	184	0
Washington Horse Racing Commission					
Non-Rep General Wage Increase	0	0	0	46	0
Board of Industrial Insurance Appeals					
Non-Rep General Wage Increase	0	0	0	260	0
Liquor and Cannabis Board					
Non-Rep General Wage Increase	0	0	0	1,169	0
Non-Rep Targeted Pay Increases	0	0	0	20	0
Utilities and Transportation Commission					
Non-Rep General Wage Increase	0	0	0	778	0
Non-Rep Targeted Pay Increases	0	0	0	32	0
Board for Volunteer Firefighters					
Non-Rep General Wage Increase	0	0	0	31	0

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	NGF-O	Total	NGF-O	Total	NGF-O
Washington State Patrol					
Non-Rep General Wage Increase	0	0	438	687	978
WA State Criminal Justice Training Commission					
Non-Rep General Wage Increase	0	0	569	590	1,275
Office of Independent Investigations					
Non-Rep General Wage Increase	0	0	605	605	1,355
Department of Labor and Industries					
Non-Rep General Wage Increase	0	0	8	2,648	18
Department of Licensing					
Non-Rep General Wage Increase	0	0	45	301	101
Military Department					
Non-Rep General Wage Increase	0	0	647	861	1,449
Non-Rep Premium Pay	0	0	206	206	409
Non-Rep Shift Premium	0	0	8	8	16
Non-Rep Targeted Pay Increases	0	0	80	128	158
Public Employment Relations Commission					
Non-Rep General Wage Increase	0	0	158	348	354
DSHS - Mental Health					
Non-Rep General Wage Increase	0	0	6,937	7,099	15,520
Non-Rep Leave	0	0	18	18	36
Non-Rep Premium Pay	0	0	4,558	4,737	9,057
Non-Rep Salary Schedule Revision	0	0	40	41	102
Non-Rep Shift Premium	0	0	22	22	44

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Non-Rep Targeted Pay Increases	0	0	742	776	1,477
DSHS - Developmental Disabilities					
Non-Rep General Wage Increase	0	0	6,294	6,294	14,134
Non-Rep Leave	0	0	15	15	29
Non-Rep Premium Pay	0	0	1,196	1,196	2,378
Non-Rep Salary Schedule Revision	0	0	20	20	53
Non-Rep Shift Premium	0	0	6	6	12
Non-Rep Targeted Pay Increases	0	0	790	790	1,586
DSHS - Long-Term Care					
Non-Rep General Wage Increase	0	0	5,495	5,526	12,304
Non-Rep Targeted Pay Increases	0	0	14	14	28
DSHS - Economic Services Administration					
Non-Rep General Wage Increase	0	0	5,154	5,154	11,544
DSHS - Vocational Rehabilitation					
Non-Rep General Wage Increase	0	0	303	303	679
DSHS - Administration and Supporting Services					
Non-Rep General Wage Increase	0	0	4,041	4,041	9,058
Non-Rep Premium Pay	0	0	26	26	52
Non-Rep Targeted Pay Increases	0	0	119	119	237
DSHS - Special Commitment Center					
Non-Rep General Wage Increase	0	0	492	492	1,102
Non-Rep Premium Pay	0	0	540	540	1,074
Non-Rep Salary Schedule Revision	0	0	2	2	6
Non-Rep Targeted Pay Increases	0	0	18	18	36

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Department of Health					
Non-Rep General Wage Increase	0	0	2,260	6,724	5,064
Non-Rep Targeted Pay Increases	0	0	469	1,546	934
Department of Veterans' Affairs					
Non-Rep General Wage Increase	0	0	2,112	2,112	4,738
Non-Rep Premium Pay	0	0	760	760	1,510
Non-Rep Salary Schedule Revision	0	0	1	1	3
Non-Rep Shift Premium	0	0	6	6	12
Non-Rep Targeted Pay Increases	0	0	162	162	322
CYF - Children and Families Services					
Non-Rep General Wage Increase	0	0	550	695	1,231
CYF - Juvenile Rehabilitation					
Non-Rep General Wage Increase	0	0	943	943	2,112
Non-Rep Premium Pay	0	0	383	383	761
CYF - Early Learning					
Non-Rep General Wage Increase	0	0	513	540	1,148
CYF - Program Support					
Non-Rep General Wage Increase	0	0	1,695	1,986	3,799
Department of Corrections					
Non-Rep General Wage Increase	0	0	10,223	10,223	22,877
Non-Rep Salary Schedule Revision	0	0	2	2	6
Non-Rep Targeted Pay Increases	0	0	96	96	190

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Department of Services for the Blind					
Non-Rep General Wage Increase	0	0	184	184	412
LEOFF 2 Retirement Board					
Non-Rep General Wage Increase	0	0	0	93	0
Public Schools - OSPI & Statewide Programs					
Non-Rep General Wage Increase	0	0	1,848	3,170	4,143
Non-Rep Minimum Starting Wage	0	0	4	4	8
Non-Rep Targeted Pay Increases	0	0	4	10	8
Public Schools - State Board of Education					
Non-Rep General Wage Increase	0	0	129	129	291
Public Schools - Professional Educator Std Bd					
Non-Rep General Wage Increase	0	0	153	153	342
Public Schools - Education Reform					
Non-Rep General Wage Increase	0	0	449	678	1,005
Non-Rep Targeted Pay Increases	0	0	2	2	4
Public Schools - Charter School Commission					
Non-Rep General Wage Increase	0	0	0	109	0
State School for the Blind					
Non-Rep General Wage Increase	0	0	179	205	401
Non-Rep Salary Schedule Revision	0	0	1	1	3
Non-Rep Targeted Pay Increases	0	0	22	22	44
Washington Center for Deaf & Hard of Hearing Youth					
Non-Rep General Wage Increase	0	0	107	125	239

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Workforce Training & Education Coordinating Board					
Non-Rep General Wage Increase	0	0	85	119	191
Washington State Arts Commission					
Non-Rep General Wage Increase	0	0	109	122	243
Washington State Historical Society					
Non-Rep General Wage Increase	0	0	120	120	269
Eastern Washington State Historical Society					
Non-Rep General Wage Increase	0	0	182	287	410
Non-Rep Targeted Pay Increases	0	0	4	4	8
Columbia River Gorge Commission					
Non-Rep General Wage Increase	0	0	53	96	117
Department of Ecology					
Non-Rep General Wage Increase	0	0	314	3,314	704
Non-Rep Targeted Pay Increases	0	0	87	353	173
Washington Pollution Liability Insurance Program					
Non-Rep General Wage Increase	0	0	0	309	0
Non-Rep Targeted Pay Increases	0	0	0	17	0
Energy Facility Site Evaluation Council					
Non-Rep General Wage Increase	0	0	35	86	79
State Parks and Recreation Commission					
Non-Rep General Wage Increase	0	0	334	820	750
Non-Rep Targeted Pay Increases	0	0	30	76	60

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

2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Recreation and Conservation Office					
Non-Rep General Wage Increase	0	0	70	280	156
Environmental and Land Use Hearings Office					
Non-Rep General Wage Increase	0	0	182	182	406
State Conservation Commission					
Non-Rep General Wage Increase	0	0	246	274	552
Non-Rep Targeted Pay Increases	0	0	28	42	56
Department of Fish and Wildlife					
Non-Rep General Wage Increase	0	0	2,127	3,581	4,765
Non-Rep Targeted Pay Increases	0	0	496	967	986
Puget Sound Partnership					
Non-Rep General Wage Increase	0	0	376	554	842
Department of Natural Resources					
Non-Rep General Wage Increase	0	0	1,179	2,926	2,638
Non-Rep Leave	0	0	56	102	110
Non-Rep Premium Pay	0	0	111	236	221
Non-Rep Targeted Pay Increases	0	0	39	39	77
Department of Agriculture					
Non-Rep General Wage Increase	0	0	857	2,908	1,924
Non-Rep Targeted Pay Increases	0	0	70	414	140
Employment Security Department					
Non-Rep General Wage Increase	0	0	13	2,485	29
Non-Rep Targeted Pay Increases	0	0	0	247	0

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

2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Employee Salaries & Wages (Non-Rep.) Total</i>	0	0	105,828	175,824	233,615
<i>PEBB Rate</i>					
House of Representatives					
Updated PEBB Rate	0	0	1,585	1,585	3,249
Senate					
Updated PEBB Rate	0	0	1,148	1,148	2,352
Joint Legislative Audit & Review Committee					
Updated PEBB Rate	0	0	0	116	0
Legislative Evaluation & Accountability Pgm Cmte					
Updated PEBB Rate	0	0	0	50	0
Office of the State Actuary					
Updated PEBB Rate	0	0	4	78	8
Office of State Legislative Labor Relations					
Updated PEBB Rate	0	0	21	21	43
Office of Legislative Support Services					
Updated PEBB Rate	0	0	172	172	352
Joint Legislative Systems Committee					
Updated PEBB Rate	0	0	326	326	668
Statute Law Committee					
Updated PEBB Rate	0	0	169	169	347
Supreme Court					
Updated PEBB Rate	0	0	330	330	676

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
Conference Proposal
Funds Subject to Outlook
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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Court of Appeals					
Updated PEBB Rate	0	0	584	584	1,198
Commission on Judicial Conduct					
Updated PEBB Rate	0	0	38	38	78
Administrative Office of the Courts					
Updated PEBB Rate	0	0	2,183	2,187	4,475
Office of Public Defense					
Updated PEBB Rate	0	0	218	275	446
Office of Civil Legal Aid					
Updated PEBB Rate	0	0	70	70	144
Office of the Governor					
Updated PEBB Rate	0	0	613	624	1,257
Office of the Lieutenant Governor					
Updated PEBB Rate	0	0	29	29	59
Public Disclosure Commission					
Updated PEBB Rate	0	0	128	136	262
Washington State Leadership Board					
Updated PEBB Rate	0	0	0	17	0
Office of the Secretary of State					
Updated PEBB Rate	0	0	609	1,497	1,249
Governor's Office of Indian Affairs					
Updated PEBB Rate	0	0	17	21	35

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

2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Comm on Asian-Pacific-American Affairs					
Updated PEBB Rate	0	0	13	13	27
Office of the State Treasurer					
Updated PEBB Rate	0	0	0	288	0
Office of the State Auditor					
Updated PEBB Rate	0	0	30	1,545	62
Commission on Salaries for Elected Officials					
Updated PEBB Rate	0	0	8	8	16
Office of the Attorney General					
Updated PEBB Rate	0	0	1,411	8,227	2,893
Caseload Forecast Council					
Updated PEBB Rate	0	0	49	49	101
Department of Financial Institutions					
Updated PEBB Rate	0	0	0	1,021	0
Department of Commerce-Program Support					
Updated PEBB Rate	0	0	116	116	238
Department of Commerce-Community Services Division					
Updated PEBB Rate	0	0	752	952	1,542
Department of Commerce-Econ Dev/Competitiveness					
Updated PEBB Rate	0	0	144	194	296
Department of Commerce-Energy and Innovation					
Updated PEBB Rate	0	0	122	315	250

House Office of Program Research—Appropriations Committee
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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Department of Commerce-Housing					
Updated PEBB Rate	0	0	0	213	0
Department of Commerce-Local Government					
Updated PEBB Rate	0	0	122	332	250
Economic & Revenue Forecast Council					
Updated PEBB Rate	0	0	20	20	40
Office of Financial Management					
Updated PEBB Rate	0	0	546	2,633	1,120
HCA - Community Behavioral Health					
Updated PEBB Rate	0	0	550	1,033	1,126
HCA - Employee/Retiree Benefits					
Updated PEBB Rate	0	0	0	948	0
HCA - Medical Assistance					
Updated PEBB Rate	0	0	2,399	5,261	4,915
Office of Administrative Hearings					
Updated PEBB Rate	0	0	0	981	0
State Lottery Commission					
Updated PEBB Rate	0	0	0	549	0
Washington State Gambling Commission					
Updated PEBB Rate	0	0	0	465	0
Washington State Commission on Hispanic Affairs					
Updated PEBB Rate	0	0	29	29	59

House Office of Program Research–Appropriations Committee
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2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
WA State Comm on African-American Affairs					
Updated PEBB Rate	0	0	13	13	27
Human Rights Commission					
Updated PEBB Rate	0	0	133	168	273
Department of Retirement Systems					
Updated PEBB Rate	0	0	0	1,391	0
State Investment Board					
Updated PEBB Rate	0	0	0	518	0
Department of Revenue					
Updated PEBB Rate	0	0	5,493	6,172	11,259
Board of Tax Appeals					
Updated PEBB Rate	0	0	66	66	136
Office of Minority & Women's Business Enterprises					
Updated PEBB Rate	0	0	136	234	280
Office of Insurance Commissioner					
Updated PEBB Rate	0	0	0	1,182	0
Washington Technology Solutions					
Updated PEBB Rate	0	0	0	1,445	0
State Board of Accountancy					
Updated PEBB Rate	0	0	0	40	0
Bd of Reg for Prof Engineers & Land Surveyors					
Updated PEBB Rate	0	0	0	45	0

House Office of Program Research—Appropriations Committee
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Funds Subject to Outlook
(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Department of Enterprise Services					
Updated PEBB Rate	0	0	0	3,627	0
Washington Horse Racing Commission					
Updated PEBB Rate	0	0	0	40	0
Board of Industrial Insurance Appeals					
Updated PEBB Rate	0	0	0	682	0
Liquor and Cannabis Board					
Updated PEBB Rate	0	0	25	1,712	51
Utilities and Transportation Commission					
Updated PEBB Rate	0	0	0	831	0
Board for Volunteer Firefighters					
Updated PEBB Rate	0	0	0	17	0
Washington State Patrol					
Updated PEBB Rate	0	0	1,677	2,461	3,437
WA State Criminal Justice Training Commission					
Updated PEBB Rate	0	0	524	536	1,074
Office of Independent Investigations					
Updated PEBB Rate	0	0	326	326	668
Department of Labor and Industries					
Updated PEBB Rate	0	0	180	13,753	368
Department of Licensing					
Updated PEBB Rate	0	0	89	879	183

House Office of Program Research—Appropriations Committee
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2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Military Department					
Updated PEBB Rate	0	0	816	1,882	1,672
Public Employment Relations Commission					
Updated PEBB Rate	0	0	62	135	126
DSHS - Mental Health					
Updated PEBB Rate	0	0	23,318	24,344	47,786
DSHS - Developmental Disabilities					
Updated PEBB Rate	0	0	20,087	20,100	41,171
DSHS - Long-Term Care					
Updated PEBB Rate	0	0	11,602	11,629	23,780
DSHS - Economic Services Administration					
Updated PEBB Rate	0	0	17,168	17,168	35,188
DSHS - Vocational Rehabilitation					
Updated PEBB Rate	0	0	1,317	1,317	2,699
DSHS - Administration and Supporting Services					
Updated PEBB Rate	0	0	2,494	2,494	5,112
DSHS - Special Commitment Center					
Updated PEBB Rate	0	0	2,026	2,026	4,152
Department of Health					
Updated PEBB Rate	0	0	2,071	10,876	4,245
Department of Veterans' Affairs					
Updated PEBB Rate	0	0	4,273	4,273	8,759

House Office of Program Research—Appropriations Committee
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(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
CYF - Children and Families Services					
Updated PEBB Rate	0	0	8,268	10,894	16,946
CYF - Juvenile Rehabilitation					
Updated PEBB Rate	0	0	4,344	4,346	8,904
CYF - Early Learning					
Updated PEBB Rate	0	0	1,725	1,740	3,535
CYF - Program Support					
Updated PEBB Rate	0	0	2,927	3,482	5,999
Department of Corrections					
Updated PEBB Rate	0	0	38,083	38,164	78,053
Department of Services for the Blind					
Updated PEBB Rate	0	0	416	416	852
LEOFF 2 Retirement Board					
Updated PEBB Rate	0	0	0	32	0
Public Schools - OSPI & Statewide Programs					
Updated PEBB Rate	0	0	885	1,552	1,815
Public Schools - State Board of Education					
Updated PEBB Rate	0	0	54	54	110
Public Schools - Professional Educator Std Bd					
Updated PEBB Rate	0	0	75	75	153
Public Schools - Education Reform					
Updated PEBB Rate	0	0	210	323	430

House Office of Program Research—Appropriations Committee
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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Public Schools - Charter School Commission					
Updated PEBB Rate	0	0	0	40	0
State School for the Blind					
Updated PEBB Rate	0	0	456	551	934
Washington Center for Deaf & Hard of Hearing Youth					
Updated PEBB Rate	0	0	747	758	1,531
Workforce Training & Education Coordinating Board					
Updated PEBB Rate	0	0	96	148	198
Washington State Arts Commission					
Updated PEBB Rate	0	0	132	145	270
Washington State Historical Society					
Updated PEBB Rate	0	0	196	196	402
Eastern Washington State Historical Society					
Updated PEBB Rate	0	0	103	164	211
Columbia River Gorge Commission					
Updated PEBB Rate	0	0	23	41	47
Department of Ecology					
Updated PEBB Rate	0	0	896	8,980	1,836
Washington Pollution Liability Insurance Program					
Updated PEBB Rate	0	0	0	214	0
Energy Facility Site Evaluation Council					
Updated PEBB Rate	0	0	17	104	35

House Office of Program Research—Appropriations Committee
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(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
State Parks and Recreation Commission					
Updated PEBB Rate	0	0	1,306	3,324	2,676
Recreation and Conservation Office					
Updated PEBB Rate	0	0	36	304	74
Environmental and Land Use Hearings Office					
Updated PEBB Rate	0	0	70	70	144
State Conservation Commission					
Updated PEBB Rate	0	0	126	140	260
Department of Fish and Wildlife					
Updated PEBB Rate	0	0	4,882	9,572	10,006
Puget Sound Partnership					
Updated PEBB Rate	0	0	193	293	395
Department of Natural Resources					
Updated PEBB Rate	0	0	2,609	7,682	5,347
Department of Agriculture					
Updated PEBB Rate	0	0	741	3,668	1,519
Employment Security Department					
Updated PEBB Rate	0	0	38	9,204	78
<i>PEBB Rate Total</i>	<u>0</u>	<u>0</u>	<u>178,105</u>	<u>273,723</u>	<u>365,039</u>
<i>Pension Rate Adjustment</i>					
House of Representatives					
Pension Rate Adjustment	0	0	-1,658	-1,658	-2,588

House Office of Program Research—Appropriations Committee
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2025-27 Omnibus Operating Budget
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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Senate					
Pension Rate Adjustment	0	0	-1,198	-1,198	-1,869
Joint Legislative Audit & Review Committee					
Pension Rate Adjustment	0	0	0	-184	0
Legislative Evaluation & Accountability Pgm Cmte					
Pension Rate Adjustment	0	0	0	-95	0
Office of the State Actuary					
Pension Rate Adjustment	0	0	-11	-141	-17
Office of State Legislative Labor Relations					
Pension Rate Adjustment	0	0	-30	-30	-47
Office of Legislative Support Services					
Pension Rate Adjustment	0	0	-201	-201	-313
Joint Legislative Systems Committee					
Pension Rate Adjustment	0	0	-442	-442	-690
Statute Law Committee					
Pension Rate Adjustment	0	0	-183	-183	-285
Supreme Court					
Pension Rate Adjustment	0	0	-344	-344	-537
Court of Appeals					
Pension Rate Adjustment	0	0	-600	-600	-937
Commission on Judicial Conduct					
Pension Rate Adjustment	0	0	-57	-57	-89

House Office of Program Research–Appropriations Committee
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(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Administrative Office of the Courts					
Pension Rate Adjustment	0	0	-2,154	-2,159	-3,361
Office of Public Defense					
Pension Rate Adjustment	0	0	-277	-346	-433
Office of Civil Legal Aid					
Pension Rate Adjustment	0	0	-90	-90	-140
Office of the Governor					
Pension Rate Adjustment	0	0	-628	-642	-980
Office of the Lieutenant Governor					
Pension Rate Adjustment	0	0	-31	-31	-48
Public Disclosure Commission					
Pension Rate Adjustment	0	0	-130	-138	-203
Washington State Leadership Board					
Pension Rate Adjustment	0	0	0	-20	0
Office of the Secretary of State					
Pension Rate Adjustment	0	0	-607	-1,350	-948
Governor's Office of Indian Affairs					
Pension Rate Adjustment	0	0	-20	-23	-31
Comm on Asian-Pacific-American Affairs					
Pension Rate Adjustment	0	0	-15	-15	-23
Office of the State Treasurer					
Pension Rate Adjustment	0	0	0	-377	0

House Office of Program Research—Appropriations Committee
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(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Office of the State Auditor					
Pension Rate Adjustment	0	0	-35	-1,870	-54
Commission on Salaries for Elected Officials					
Pension Rate Adjustment	0	0	-7	-7	-11
Office of the Attorney General					
Pension Rate Adjustment	0	0	-1,578	-9,327	-2,462
Caseload Forecast Council					
Pension Rate Adjustment	0	0	-73	-73	-114
Department of Financial Institutions					
Pension Rate Adjustment	0	0	0	-1,152	0
Department of Commerce-Program Support					
Pension Rate Adjustment	0	0	-125	-125	-195
Department of Commerce-Community Services Division					
Pension Rate Adjustment	0	0	-801	-983	-1,250
Department of Commerce-Econ Dev/Competitiveness					
Pension Rate Adjustment	0	0	-154	-214	-241
Department of Commerce-Energy and Innovation					
Pension Rate Adjustment	0	0	-130	-334	-203
Department of Commerce-Housing					
Pension Rate Adjustment	0	0	0	-198	0
Department of Commerce-Local Government					
Pension Rate Adjustment	0	0	-124	-340	-193

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Economic & Revenue Forecast Council					
Pension Rate Adjustment	0	0	-31	-31	-48
Office of Financial Management					
Pension Rate Adjustment	0	0	-660	-3,283	-1,030
HCA - Community Behavioral Health					
Pension Rate Adjustment	0	0	-551	-1,032	-861
HCA - Employee/Retiree Benefits					
Pension Rate Adjustment	0	0	0	-937	0
HCA - Medical Assistance					
Pension Rate Adjustment	0	0	-2,300	-5,011	-3,589
Office of Administrative Hearings					
Pension Rate Adjustment	0	0	0	-1,057	0
State Lottery Commission					
Pension Rate Adjustment	0	0	0	-479	0
Washington State Gambling Commission					
Pension Rate Adjustment	0	0	0	-413	0
Washington State Commission on Hispanic Affairs					
Pension Rate Adjustment	0	0	-30	-30	-47
WA State Comm on African-American Affairs					
Pension Rate Adjustment	0	0	-13	-13	-21
Human Rights Commission					
Pension Rate Adjustment	0	0	-99	-128	-155

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Department of Retirement Systems					
Pension Rate Adjustment	0	0	0	-1,309	0
State Investment Board					
Pension Rate Adjustment	0	0	0	-1,198	0
Department of Revenue					
Pension Rate Adjustment	0	0	-5,325	-5,870	-8,308
Board of Tax Appeals					
Pension Rate Adjustment	0	0	-73	-73	-114
Office of Minority & Women's Business Enterprises					
Pension Rate Adjustment	0	0	-109	-191	-170
Office of Insurance Commissioner					
Pension Rate Adjustment	0	0	0	-1,200	0
Washington Technology Solutions					
Pension Rate Adjustment	0	0	0	-1,829	0
State Board of Accountancy					
Pension Rate Adjustment	0	0	0	-43	0
Bd of Reg for Prof Engineers & Land Surveyors					
Pension Rate Adjustment	0	0	0	-41	0
Department of Enterprise Services					
Pension Rate Adjustment	0	0	0	-3,240	0
Washington Horse Racing Commission					
Pension Rate Adjustment	0	0	0	-34	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Board of Industrial Insurance Appeals					
Pension Rate Adjustment	0	0	0	-734	0
Liquor and Cannabis Board					
Pension Rate Adjustment	0	0	-16	-1,357	-29
Utilities and Transportation Commission					
Pension Rate Adjustment	0	0	0	-870	0
Board for Volunteer Firefighters					
Pension Rate Adjustment	0	0	0	-15	0
Washington State Patrol					
Pension Rate Adjustment	0	0	-1,861	-2,555	-4,127
WA State Criminal Justice Training Commission					
Pension Rate Adjustment	0	0	-429	-442	-670
Office of Independent Investigations					
Pension Rate Adjustment	0	0	-278	-278	-434
Department of Labor and Industries					
Pension Rate Adjustment	0	0	-135	-13,185	-210
Department of Licensing					
Pension Rate Adjustment	0	0	-64	-695	-100
Military Department					
Pension Rate Adjustment	0	0	-691	-1,590	-1,078
Public Employment Relations Commission					
Pension Rate Adjustment	0	0	-79	-174	-123

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
DSHS - Mental Health					
Pension Rate Adjustment	0	0	-22,443	-23,387	-35,671
DSHS - Developmental Disabilities					
Pension Rate Adjustment	0	0	-16,057	-16,070	-25,511
DSHS - Long-Term Care					
Pension Rate Adjustment	0	0	-12,021	-12,044	-18,756
DSHS - Economic Services Administration					
Pension Rate Adjustment	0	0	-14,917	-14,917	-23,276
DSHS - Vocational Rehabilitation					
Pension Rate Adjustment	0	0	-1,145	-1,145	-1,786
DSHS - Administration and Supporting Services					
Pension Rate Adjustment	0	0	-2,706	-2,706	-4,237
DSHS - Special Commitment Center					
Pension Rate Adjustment	0	0	-1,751	-1,751	-2,732
Department of Health					
Pension Rate Adjustment	0	0	-2,220	-11,006	-3,464
Department of Veterans' Affairs					
Pension Rate Adjustment	0	0	-3,156	-3,156	-5,050
CYF - Children and Families Services					
Pension Rate Adjustment	0	0	-7,392	-9,699	-11,535
CYF - Juvenile Rehabilitation					
Pension Rate Adjustment	0	0	-3,118	-3,120	-5,185

House Office of Program Research—Appropriations Committee
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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
CYF - Early Learning					
Pension Rate Adjustment	0	0	-1,552	-1,570	-2,421
CYF - Program Support					
Pension Rate Adjustment	0	0	-3,005	-3,545	-4,689
Department of Corrections					
Pension Rate Adjustment	0	0	-35,600	-35,697	-57,982
Department of Services for the Blind					
Pension Rate Adjustment	0	0	-397	-397	-619
LEOFF 2 Retirement Board					
Pension Rate Adjustment	0	0	0	-46	0
Public Schools - OSPI & Statewide Programs					
Pension Rate Adjustment	0	0	-934	-1,588	-1,458
Public Schools - State Board of Education					
Pension Rate Adjustment	0	0	-64	-64	-101
Public Schools - Professional Educator Std Bd					
Pension Rate Adjustment	0	0	-76	-76	-118
Public Schools - Charter School Commission					
Pension Rate Adjustment	0	0	0	-54	0
State School for the Blind					
Pension Rate Adjustment	0	0	-304	-370	-542
Washington Center for Deaf & Hard of Hearing Youth					
Pension Rate Adjustment	0	0	-446	-456	-798

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Workforce Training & Education Coordinating Board					
Pension Rate Adjustment	0	0	-105	-159	-163
Washington State Arts Commission					
Pension Rate Adjustment	0	0	-109	-120	-170
Washington State Historical Society					
Pension Rate Adjustment	0	0	-148	-148	-231
Eastern Washington State Historical Society					
Pension Rate Adjustment	0	0	-87	-125	-137
Columbia River Gorge Commission					
Pension Rate Adjustment	0	0	-26	-48	-41
Department of Ecology					
Pension Rate Adjustment	0	0	-829	-8,783	-1,293
Washington Pollution Liability Insurance Program					
Pension Rate Adjustment	0	0	0	-152	0
Energy Facility Site Evaluation Council					
Pension Rate Adjustment	0	0	-13	-82	-21
State Parks and Recreation Commission					
Pension Rate Adjustment	0	0	-918	-2,331	-1,477
Recreation and Conservation Office					
Pension Rate Adjustment	0	0	-41	-318	-64
Environmental and Land Use Hearings Office					
Pension Rate Adjustment	0	0	-90	-90	-140

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
State Conservation Commission					
Pension Rate Adjustment	0	0	-122	-136	-191
Department of Fish and Wildlife					
Pension Rate Adjustment	0	0	-3,896	-7,244	-6,079
Puget Sound Partnership					
Pension Rate Adjustment	0	0	-185	-274	-289
Department of Natural Resources					
Pension Rate Adjustment	0	0	-2,453	-7,002	-3,830
Department of Agriculture					
Pension Rate Adjustment	0	0	-617	-2,767	-963
Employment Security Department					
Pension Rate Adjustment	0	0	-39	-8,304	-61
<i>Pension Rate Adjustment Total</i>	0	0	-163,429	-255,231	-260,457
<i>Health Carrier Reimbursements</i>					
State Employee Compensation Adjustments					
Health Carrier Reimbursements	0	0	0	0	-175,000
<i>Other Increases</i>					
Commission on Salaries for Elected Officials					
Compensation Adjustments	0	0	19	19	39
HCA - Employee/Retiree Benefits					
Contract Increases	0	0	0	1,188	0
PEBB/SEBB Hospital Participation	0	0	0	374	0
PEBB/SEBB Third Party Administrator	0	0	0	25,129	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
HCA - Employee Benefits					
Contract Increases	0	352	0	0	0
HCA - School Employee Benefits Board					
Contract Increases	0	242	0	0	0
State Investment Board					
Investment Officer Compensation	0	0	0	2,230	0
Department of Corrections					
Inversion & Compression	0	0	692	692	1,438
WFSE IA Award Correction	351	351	0	0	351
WMS employee arbitration	0	0	450	450	916
<i>Other Increases Total</i>	351	945	1,161	30,082	2,744
State Employee Compensation (Excl. Higher Ed) Total	351	945	632,689	913,219	1,285,792
Higher Education Employee Compensation					
<i>Collective-Bargaining Agreements</i>					
University of Washington					
SEIU 925	0	0	2,870	47,237	6,180
Teamsters 117 Police	0	0	202	608	458
WFSE 1488 & 3488	0	0	2,103	34,743	4,497
WFSE Police Management	0	0	102	243	224
Washington State University					
WSU Collective Bargaining - IUOE	0	0	97	174	205
WSU Collective Bargaining - Police	0	0	134	240	314
WSU Collective Bargaining - WFSE	0	0	206	368	464

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Eastern Washington University					
Compensation & Fund Split - PSE	0	0	250	396	564
Compensation & Fund Split - WFSE	0	0	1,282	2,035	2,892
Compensation & Fund Split - WFSE UP	0	0	210	332	488
Central Washington University					
CWU Teamsters Contract	0	0	96	162	224
PSE Collective Bargaining	0	0	195	493	439
WFSE Collective Bargaining	0	0	302	550	668
The Evergreen State College					
WFSE Classified	0	0	2,167	2,890	4,595
WFSE Classified Law Enforcement	0	0	138	184	314
Western Washington University					
Compensation: PSE Unit D	0	0	533	1,046	1,175
Compensation: PSE Unit PTE	0	0	891	1,746	1,965
Compensation: WFSE Unit A	0	0	366	718	804
Compensation: WFSE Unit B	0	0	413	810	895
Compensation: WFSE Unit E	0	0	73	142	161
Compensation: WWPG	0	0	115	245	269
Community & Technical College System					
WFSE Community College Coalition	0	0	9,056	16,546	20,329
Yakima Valley College CBA	0	0	808	1,049	1,726
<i>Collective-Bargaining Agreements Total</i>	0	0	22,609	112,957	49,850

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Employee Salaries & Wages (Non-Rep.)</i>					
Student Achievement Council					
Non-Rep General Wage Increase	0	0	557	1,072	1,256
University of Washington					
Non-Rep General Wage Increase	0	0	22,104	190,473	48,508
Non-Rep Targeted Pay Increases	0	0	15	847	29
Washington State University					
Non-Rep General Wage Increase	0	0	16,883	39,972	37,857
Non-Rep Minimum Starting Wage	0	0	296	1,462	599
Non-Rep Targeted Pay Increases	0	0	124	337	248
Eastern Washington University					
Non-Rep General Wage Increase	0	0	3,507	7,988	7,903
Non-Rep Minimum Starting Wage	0	0	0	8	0
Central Washington University					
Non-Rep General Wage Increase	0	0	3,696	6,704	8,075
Non-Rep Minimum Starting Wage	0	0	22	38	45
Non-Rep Targeted Pay Increases	0	0	135	248	245
The Evergreen State College					
Non-Rep General Wage Increase	0	0	2,072	3,104	4,664
Non-Rep Minimum Starting Wage	0	0	62	310	124
Western Washington University					
Non-Rep General Wage Increase	0	0	6,090	13,115	13,730
Non-Rep Minimum Starting Wage	0	0	62	226	124

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Community & Technical College System					
Non-Rep General Wage Increase	0	0	21,758	36,180	49,044
Non-Rep Minimum Starting Wage	0	0	951	2,189	1,901
Non-Rep Targeted Pay Increases	0	0	64	241	128
<i>Employee Salaries & Wages (Non-Rep.) Total</i>	0	0	78,398	304,514	174,480
<i>PEBB Rate</i>					
Student Achievement Council					
Updated PEBB Rate	0	0	292	563	598
University of Washington					
Updated PEBB Rate	0	0	10,761	128,146	21,917
Washington State University					
Updated PEBB Rate	0	0	9,433	23,041	19,237
Eastern Washington University					
Updated PEBB Rate	0	0	2,561	5,803	5,249
Central Washington University					
Updated PEBB Rate	0	0	2,321	4,399	4,751
The Evergreen State College					
Updated PEBB Rate	0	0	1,736	2,565	3,558
Western Washington University					
Updated PEBB Rate	0	0	3,871	8,667	7,933
Community & Technical College System					
Updated PEBB Rate	0	0	50,453	77,178	103,385
<i>PEBB Rate Total</i>	0	0	81,428	250,362	166,628

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Pension Rate Adjustment</i>					
Student Achievement Council					
Pension Rate Adjustment	0	0	-240	-484	-374
University of Washington					
Pension Rate Adjustment	0	0	-2,958	-69,410	-4,740
Washington State University					
Pension Rate Adjustment	0	0	-2,815	-6,889	-4,531
Eastern Washington University					
Pension Rate Adjustment	0	0	-762	-1,586	-1,209
Central Washington University					
Pension Rate Adjustment	0	0	-801	-1,555	-1,273
The Evergreen State College					
Pension Rate Adjustment	0	0	-611	-922	-955
Western Washington University					
Pension Rate Adjustment	0	0	-1,184	-2,621	-1,905
Community & Technical College System					
Pension Rate Adjustment	0	0	-12,528	-20,014	-20,219
<i>Pension Rate Adjustment Total</i>	<u>0</u>	<u>0</u>	<u>-21,899</u>	<u>-103,481</u>	<u>-35,206</u>
<i>I-732 COLA</i>					
Community & Technical College System					
I-732 COLA	28,527	42,287	0	0	28,527
Modifying I-732 COLAs	0	0	-7,342	-10,218	-19,712

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>I-732 COLA Total</i>	28,527	42,287	-7,342	-10,218	8,815
Higher Education Employee Compensation Total	28,527	42,287	153,194	554,134	364,567
K-12 Education					
<i>K-12: Grant Programs</i>					
Public Schools - Grants and Pass-Through Funding					
Aviation Academy	0	0	179	179	179
Dual Language Grants	0	0	1,500	1,500	1,500
Grant Programs Reduction	0	0	-138,098	-138,098	-276,196
Holocaust and Genocide Education	0	0	500	500	500
Homeless Students Support	0	0	1,200	1,200	1,200
IT Academy	0	0	1,500	1,500	1,500
Latino Students Community Supports	0	0	200	200	200
Ninth Grade Success	0	0	1,500	1,500	1,500
Science on Wheels	0	0	500	500	500
<i>K-12: Grant Programs Total</i>	0	0	-131,019	-131,019	-269,117
<i>K-12: Special Education</i>					
Public Schools - OSPI & Statewide Programs					
Inclusionary Practices Pilots	0	0	12,800	12,800	25,600
Inclusive Teaching Sites	0	0	4,000	4,000	4,000
Special Education to 22	0	0	29	29	29
Public Schools - Special Education					
N.D. v Reykdal	0	0	660	660	660
Quarterly Safety Net Payments	0	0	11,800	11,800	11,800
Special Education Cap	0	0	78,508	78,508	168,287

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Special Education Multiplier	0	0	184,381	184,381	396,359
Special Education Safety Net	0	0	35,000	35,000	105,000
Special Education to 22	0	0	12,398	12,398	27,249
Public Schools - Charter Schools Apportionment					
Special Education Multiplier	0	0	1,012	1,012	2,263
Public Schools - Compensation Adjustments					
Special Education Cap	0	0	3,209	3,209	10,258
Special Education Multiplier	0	0	7,530	7,530	24,139
<i>K-12: Special Education Total</i>	<u>0</u>	<u>0</u>	<u>351,327</u>	<u>351,327</u>	<u>775,644</u>
<i>K-12: School Food Support</i>					
Public Schools - School Food Services					
Community Eligibility Provision	0	0	17,900	17,900	35,800
Community Eligibility Provision	8,950	8,950	0	0	8,950
<i>K-12: School Food Support Total</i>	<u>8,950</u>	<u>8,950</u>	<u>17,900</u>	<u>17,900</u>	<u>44,750</u>
<i>K-12: Local Effort Assistance</i>					
Public Schools - Levy Equalization					
Local Effort Assistance	0	0	137,016	137,016	202,071
<i>Transition to Kindergarten</i>					
Public Schools - Transition to Kindergarten					
Transition to Kindergarten	0	0	-73,362	-73,362	-189,368
Public Schools - Learning Assistance Program (LAP)					
Transition to Kindergarten	0	0	-1,190	-1,190	-4,182

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Public Schools - Compensation Adjustments					
Transition to Kindergarten	0	0	-74	-74	-354
<i>Transition to Kindergarten Total</i>	<u>0</u>	<u>0</u>	<u>-74,626</u>	<u>-74,626</u>	<u>-193,904</u>
<i>MSOC Adjustment</i>					
Public Schools - OSPI & Statewide Programs					
Materials, Supplies and Op Costs	0	0	50	50	50
Public Schools - General Apportionment					
Materials, Supplies and Op Costs	0	0	65,690	65,690	178,111
Public Schools - Special Education					
Materials, Supplies and Op Costs	0	0	12,695	12,695	34,408
Public Schools - Institutional Education					
Materials, Supplies and Op Costs	0	0	38	38	94
Public Schools - Charter Schools Apportionment					
Materials, Supplies and Op Costs	0	0	418	418	1,169
<i>MSOC Adjustment Total</i>	<u>0</u>	<u>0</u>	<u>78,891</u>	<u>78,891</u>	<u>213,832</u>
<i>Per Pupil Enhancement</i>					
Public Schools - OSPI & Statewide Programs					
Per Pupil Enhancement	52,000	52,000	0	0	52,000
<i>Persistently Low-achieving Schools</i>					
Public Schools - Education Reform					
Persistently Low-achieving Schools	0	0	-28,704	-28,704	-57,408

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Federal Forest Deductible Revenue</i>					
Public Schools - General Apportionment					
Federal Forest Deductible Revenue	0	0	-12,425	-12,425	-26,425
<i>LEA Online Enrollment Cap</i>					
Public Schools - Levy Equalization					
LEA Online Enroll Cap	0	0	-17,046	-17,046	-39,040
<i>K-3 Class Size Reversions</i>					
Public Schools - General Apportionment					
K-3 Class Size	-50,300	-50,300	0	0	-50,300
<i>SEBB Rate</i>					
Public Schools - Educational Service Districts					
ESD SEBB Adjustment	0	0	487	487	1,031
Public Schools - Institutional Education					
Updated SEBB Rate	0	0	73	73	175
Public Schools - Charter Schools Apportionment					
Updated SEBB Rate	0	0	2,108	2,108	4,886
Public Schools - Compensation Adjustments					
Updated SEBB Rate	0	0	381,381	381,381	865,544
<i>SEBB Rate Total</i>	0	0	384,049	384,049	871,636
<i>Pension Rate Adjustment</i>					
Public Schools - General Apportionment					
Pension Rate Adjustments ED	0	0	-227,724	-227,724	-521,938

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Public Schools - Special Education					
Pension Rate Adjustments ED	0	0	-39,880	-39,880	-92,867
Public Schools - Educational Service Districts					
Pension Rate Adjustments ED	0	0	-756	-756	-1,636
Public Schools - Institutional Education					
Pension Rate Adjustments ED	0	0	-359	-359	-875
Public Schools - Educ of Highly Capable Students					
Pension Rate Adjustments ED	0	0	-806	-806	-1,955
Public Schools - Education Reform					
Pension Rate Adjustment	0	0	-222	-336	-346
Pension Rate Adjustments ED	0	0	-2,167	-2,167	-5,167
Public Schools - Transitional Bilingual Instruct					
Pension Rate Adjustments ED	0	0	-6,885	-6,885	-16,870
Public Schools - Learning Assistance Program (LAP)					
Pension Rate Adjustments ED	0	0	-12,048	-12,048	-29,351
Public Schools - Charter Schools Apportionment					
Pension Rate Adjustments ED	0	0	-1,765	-1,765	-4,288
Public Schools - Compensation Adjustments					
Pension Rate Adjustments ED	0	0	-11,203	-11,203	-45,905
<i>Pension Rate Adjustment Total</i>	<u>0</u>	<u>0</u>	<u>-303,815</u>	<u>-303,929</u>	<u>-721,198</u>

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Other Increases</i>					
Public Schools - OSPI & Statewide Programs					
Competency-based Education	0	0	350	350	662
CTE Careers Work Group	0	0	176	176	176
Educational Interpreters	0	0	74	74	140
Equity and Civil Rights Monitoring	0	0	642	642	1,262
Interfund Loans/Schools	0	0	21	21	21
Public Education System	0	0	1,358	1,358	2,580
Remote Testing	0	0	49	49	97
School District Financial Health	0	0	2,763	2,763	3,503
School Emergency Response	0	0	60	60	60
Vehicle Types Student Transpo	0	0	236	236	236
Vital Records Access	0	0	20	20	20
Public Schools - State Board of Education					
Competency-based Education	0	0	224	224	224
Continue MBL Demonstration Projects	0	0	2,000	2,000	2,000
Public Schools - Professional Educator Std Bd					
Educational Interpreters	0	0	64	64	96
Teacher Residency & Apprent.	0	0	28	28	28
Public Schools - Educational Service Districts					
Muslim and Arab Community Org.	0	0	200	200	200
Public Schools - Charter Schools Apportionment					
Charter Enrichment	0	0	7,715	7,715	7,715

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Public Schools - Charter School Commission					
Charter School Technical Assistance	0	0	0	204	12
<i>Other Increases Total</i>	<u>0</u>	<u>0</u>	<u>15,980</u>	<u>16,184</u>	<u>19,032</u>
<i>K-12: All Other Savings</i>					
Office of the Governor					
Special Education Ombuds	-695	-695	0	0	-695
Special Appropriations to the Governor					
Common School Construction Acct	0	0	-1,200	-1,200	-2,418
Public Schools - OSPI & Statewide Programs					
Career Connected Learning Reduction	0	0	-8,479	-8,479	-16,958
OSPI Admin Reduction	0	0	-2,133	-2,133	-4,225
Statewide Program Reduction	0	0	-1,486	-1,486	-2,964
Public Schools - State Board of Education					
SBE Reduction	0	0	-237	-237	-473
Public Schools - Professional Educator Std Bd					
Paraeducator Training Underspend	-4,873	-4,873	-9,000	-9,000	-22,873
PESB Reduction	0	0	-313	-313	-625
Public Schools - Educational Service Districts					
Career Connected Learning Reduction	0	0	-2,700	-2,700	-5,400
ESD Reduction	0	0	-8,240	-8,240	-16,436
Social Workers in Schools	0	0	-1,286	-1,286	-2,572
Public Schools - Levy Equalization					
LEA Inflation Change	0	0	-6,385	-6,385	-14,423

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Public Schools - Education Reform					
Teacher/Principal Eval. Training	0	0	-4,000	-4,000	-8,000
Public Schools - Compensation Adjustments					
ESD Reduction	0	0	-199	-199	-611
<i>K-12: All Other Savings Total</i>	-5,568	-5,568	-45,658	-45,658	-98,673
K-12 Education Total	5,082	5,082	371,870	371,960	722,900
Long Term Care & DD					
<i>Consumer-Directed Employer & Agency Parity</i>					
DSHS - Developmental Disabilities					
Adjust CDE Rates	0	0	49,770	112,474	125,507
Agency Parity	0	0	3,901	8,815	9,963
Agency Provider Admin Rate	0	0	648	1,465	1,573
CDE Administrative Rate	0	0	2,889	6,528	6,915
DSHS - Long-Term Care					
Adjust CDE Rates	0	0	113,540	256,587	289,240
Agency Parity	0	0	33,842	76,479	85,495
Agency Provider Admin Rate	0	0	5,628	12,718	13,511
CDE Administrative Rate	0	0	6,586	14,883	15,925
<i>Consumer-Directed Employer & Agency Parity Total</i>	0	0	216,804	489,949	548,129
<i>Adult Family Home Agreement</i>					
DSHS - Developmental Disabilities					
AFH Bargaining	0	0	14,768	32,980	31,129

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
DSHS - Long-Term Care					
AFH Bargaining	0	0	118,509	266,153	253,320
<i>Adult Family Home Agreement Total</i>	<u>0</u>	<u>0</u>	<u>133,277</u>	<u>299,133</u>	<u>284,449</u>
<i>Assisted Living Rates</i>					
DSHS - Developmental Disabilities					
Assisted Living Bridge Rate	0	0	408	920	408
DSHS - Long-Term Care					
Assisted Living Bridge Rate	0	0	17,494	37,372	17,494
<i>Assisted Living Rates Total</i>	<u>0</u>	<u>0</u>	<u>17,902</u>	<u>38,292</u>	<u>17,902</u>
<i>Nursing Home Rates</i>					
DSHS - Long-Term Care					
Nursing Home Rate Increase	0	0	35,436	74,464	35,436
<i>Nursing Home Transitions to Community Settings</i>					
DSHS - Long-Term Care					
NH Caseload Reduction	0	0	-12,343	-25,844	-38,422
NH Transitions to Community	0	0	6,458	13,645	20,703
Rental Subsidy Base Adjustment	0	0	5,232	5,232	10,709
<i>Nursing Home Transitions to Community Settings Total</i>	<u>0</u>	<u>0</u>	<u>-653</u>	<u>-6,967</u>	<u>-7,010</u>
<i>Transitional Care Center of Seattle</i>					
DSHS - Long-Term Care					
Transitional Care Center of Seattle	0	0	28,957	57,916	28,957
Transitional Care Center of Seattle	-2,529	-5,058	0	0	-2,529

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Transitional Care Center of Seattle Total</i>	-2,529	-5,058	28,957	57,916	26,428
<i>Community Residential Rates</i>					
DSHS - Developmental Disabilities					
Community Residential Rates	0	0	21,444	42,634	43,892
<i>WA Cares</i>					
Office of the Attorney General					
Long-Term Services Trust	0	0	0	107	0
HCA - Medical Assistance					
WA Cares Maintenance and Operations	0	0	0	9,514	0
Office of Administrative Hearings					
Long-Term Services Trust	0	0	0	809	0
Office of Insurance Commissioner					
Long-Term Services Trust	0	0	0	737	0
DSHS - Developmental Disabilities					
WA Cares/Medicaid	0	0	-902	-2,050	-2,030
DSHS - Long-Term Care					
Long-Term Services Trust	0	0	0	4,722	0
WA Cares IT	0	0	0	24,848	0
WA Cares Operations	0	0	0	145,229	0
WA Cares/Medicaid	0	0	-5,122	-11,640	-23,927
Employment Security Department					
Continuing WA Cares Implementation	0	0	0	2,749	0
Long-Term Services Trust	0	0	0	9,606	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
LTSS Portability	0	-3,188	0	5,074	0
WA Cares System Completion	0	0	0	6,397	0
WA Cares System Completion	0	-6,397	0	0	0
<i>WA Cares Total</i>	0	-9,585	-6,024	196,102	-25,957
<i>RHC Closures & Transitions to Community Settings</i>					
DSHS - Developmental Disabilities					
Rainier School	0	0	-7,075	-15,170	-49,821
RHC Transitions to Community	0	0	6,341	12,191	18,319
<i>RHC Closures & Transitions to Community Settings Total</i>	0	0	-734	-2,979	-31,502
<i>DDA No Paid Services Case Management</i>					
DSHS - Developmental Disabilities					
No Paid Service Caseload Management	0	0	-9,944	-17,598	-20,450
<i>DDA Waiver Rates & Utilization</i>					
DSHS - Developmental Disabilities					
Waiver Service Rates	0	0	5,978	9,866	12,724
Waiver Service Utilization	0	0	2,502	5,006	5,122
<i>DDA Waiver Rates & Utilization Total</i>	0	0	8,480	14,872	17,846
<i>Fee Increases</i>					
DSHS - Developmental Disabilities					
Medicaid Bed Fee Reimbursement	0	0	0	924	0
DSHS - Long-Term Care					
Adult Family Home Licensing Fees	0	0	-18,617	0	-46,805
Assisted Living Licensing Fees	0	0	-21,818	0	-44,883

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Medicaid Bed Fee Reimbursement	0	0	0	19,519	0
Skilled Nursing Facility Licensing	0	0	-16,681	0	-34,230
<i>Fee Increases Total</i>	0	0	-57,116	20,443	-125,918
<i>Mandatory Workload Adjustments</i>					
DSHS - Developmental Disabilities					
Mandatory Workload Adjustments	0	0	-10,993	-19,457	-10,993
DSHS - Long-Term Care					
Mandatory Workload Adjustments	0	0	-14,183	-28,165	-14,183
<i>Mandatory Workload Adjustments Total</i>	0	0	-25,176	-47,622	-25,176
<i>Staffing Ratios</i>					
DSHS - Developmental Disabilities					
Caseload Ratios	-61	-122	-548	-968	-1,182
Enhanced Case Management Ratios	0	0	-972	-1,722	-1,967
DSHS - Long-Term Care					
Case Management Ratios	0	0	-5,284	-10,566	-10,816
Caseload Ratios	0	0	-34	-70	-70
<i>Staffing Ratios Total</i>	-61	-122	-6,838	-13,326	-14,035
<i>Meaningful Day Services</i>					
DSHS - Developmental Disabilities					
Meaningful Day Service	0	0	-12,658	-28,654	-25,909
DSHS - Long-Term Care					
Meaningful Day Service	0	0	-25,230	-56,444	-67,489

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Meaningful Day Services Total</i>	0	0	-37,888	-85,098	-93,398
<i>Specialized Behavior Supports</i>					
DSHS - Long-Term Care					
Specialized Behavior Supports	0	0	-10,072	-20,144	-23,752
<i>Other Increases</i>					
Department of Commerce-Community Services Division					
Developmental Disabilities Ombuds	0	0	58	58	117
DSHS - Developmental Disabilities					
CMS Eligibility Changes	0	0	1,518	2,710	1,518
CMS HCBS Access Rule	0	0	1,849	3,302	1,849
Community Respite	0	0	258	516	528
DSHS Overpayments	0	0	24	24	49
Federal Funding Adjustment	0	5,000	0	10,000	0
Fircrest Nursing Facility Lease	0	0	1,221	2,442	16,555
Operate Lake Burien RTF	2,934	0	0	0	2,934
SOLA Forecast	6,433	14,272	0	0	6,433
DSHS - Long-Term Care					
CMS Eligibility Changes	0	0	2,177	4,355	2,177
CMS HCBS Access Rule	0	0	2,803	5,608	2,803
Counsel: Long Term Care	0	0	0	1,566	0
DSHS Overpayments	0	0	76	76	155
Duals Integration and PACE	0	0	145	290	297
Facility One-Time Costs	0	0	511	511	511
Federal Funding Adjustment	0	6,000	0	12,000	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Memory Care Services	0	0	0	438	0
Senior Comm. Outreach & Assistance	0	0	150	150	150
Traumatic Brain Injuries	0	0	0	3,800	0
Department of Health					
In-Home Care Training	0	0	0	25	0
<i>Other Increases Total</i>	9,367	25,272	10,790	47,871	36,076
<i>DSHS-AL TSA & DDA: Underspends</i>					
DSHS - Developmental Disabilities					
Professional Guardians	0	0	-350	-700	-716
Program Underspend	-15,353	-29,168	-25,000	-50,000	-66,523
Respite Underspend	-1,485	-1,996	0	0	-1,485
DSHS - Long-Term Care					
Community Housing Transitions	-355	-710	0	0	-355
Enhanced Service Facilities	-7,533	-15,066	-3,000	-6,000	-10,533
State Unit on Aging	0	0	-114	-228	-234
<i>DSHS-AL TSA & DDA: Underspends Total</i>	-24,726	-46,940	-28,464	-56,928	-79,846
<i>DSHS-AL TSA & DDA: Fund Balances & Cost Shifts</i>					
DSHS - Long-Term Care					
AFH Fund Balance	0	0	-250	0	-250
ALF Fund Balance	0	0	-981	0	-981
Nursing Facility Acct Fund Balances	0	0	-16,062	0	-16,062
<i>DSHS-AL TSA & DDA: Fund Balances & Cost Shifts Total</i>	0	0	-17,293	0	-17,293

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>DSHS-AL TSA & DDA: Admin & Efficiency Savings</i>					
DSHS - Developmental Disabilities					
Admin Savings	0	0	-876	-1,592	-1,793
Admin Savings	-438	-796	0	0	-438
Govt. Efficiency - Equipment	0	0	-284	-552	-581
Govt. Efficiency - Goods & Services	0	0	-1,214	-2,352	-1,195
Govt. Efficiency - Management	0	0	-6,652	-14,126	-15,649
Govt. Efficiency - Travel	0	0	-732	-1,418	-1,498
DSHS - Long-Term Care					
Admin Savings	0	0	-456	-828	-933
Admin Savings	-228	-414	0	0	-228
Govt. Efficiency - Equipment	0	0	-226	-322	-462
Govt. Efficiency - Goods & Services	0	0	-76	-142	-155
Govt. Efficiency - Management	0	0	-13,533	-22,862	-28,909
Govt. Efficiency - Travel	0	0	-996	-1,902	-2,038
<i>DSHS-AL TSA & DDA: Admin & Efficiency Savings Total</i>	-666	-1,210	-25,045	-46,096	-53,879
<i>DSHS-AL TSA & DDA: All Other Savings</i>					
Special Appropriations to the Governor					
Dev Disabilities Community Svc Acct	0	0	-2,000	-2,000	-2,000
DSHS - Developmental Disabilities					
Child Ed Proviso	-495	-495	-990	-990	-2,521
Civil Transition Program - 5440	0	0	-5,510	-7,511	-10,809
Civil Transition Program - 5440	-2,300	-3,352	0	0	-2,300
Communications Staff	0	0	-362	-772	-741

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Community Residential Services	0	0	-296	-522	-606
Community Supports for Children	0	0	-1,448	-2,944	-2,963
Community Supports for Children	-724	-1,472	0	0	-724
Institution Vehicle Replacement	0	0	-148	-294	-303
Paper to Electronic Workflows	0	0	-1,130	-1,998	-2,306
Special Education Services	0	0	-523	-1,045	-1,189
Transitional Care Management	0	0	-1,408	-2,816	-2,882
DSHS - Long-Term Care					
AAA Case Management	0	0	-3,356	-6,742	-6,869
AAA Nursing Contract	0	0	-200	-400	-409
Civil Transition Program - 5440	0	0	-7,871	-13,030	-15,417
Civil Transition Program - 5440	-3,121	-5,185	0	0	-3,121
Communications Staff	0	0	-866	-1,854	-1,772
Emergency Preparedness	0	0	-260	-520	-532
Paper to Electronic Workflows	0	0	-594	-891	-1,212
Residential Care Services	0	0	-400	-798	-819
<i>DSHS-AL TSA & DDA: All Other Savings Total</i>	-6,640	-10,504	-27,362	-45,127	-59,495
Long Term Care & DD Total	-25,255	-48,147	220,481	939,791	432,447
Behavioral Health					
<i>Behavioral Health Facility & Bed Delays</i>					
HCA - Community Behavioral Health					
Children's Long-Term Inpatient Prog	-6,217	-12,434	0	0	-6,217
Children's Long-Term Inpatient Prog	0	0	-4,670	-9,340	-8,935
Community Beds at OHBH	-3,037	-3,037	-16,255	-12,798	-39,490

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Long-Term Civil Commitment Beds	-27,671	-32,889	-33,359	-32,479	-93,911
PPW Residential	-1,135	-1,703	-2,270	-3,406	-5,772
Stanwood Commitment Facility Beds	-855	-2,004	-1,627	-3,676	-3,936
<i>DSHS - Mental Health</i>					
DSHS RTF - Vancouver Campus	-9,000	-9,000	0	0	-9,000
Maple Lane Campus	-23,348	-23,348	7,365	7,365	-3,877
Olympic Heritage Behavioral Health	-15,188	-15,188	-7,874	-7,874	-31,305
Vancouver RTF	0	0	-74,448	-74,448	-152,382
<i>Behavioral Health Facility & Bed Delays Total</i>	-86,451	-99,603	-133,138	-136,656	-354,825
<i>Disproportionate Share Hospital</i>					
DSHS - Mental Health					
Disproportionate Share Hospital	-34,363	0	-68,726	0	-103,089
<i>Olympic Heritage BH Red.</i>					
DSHS - Mental Health					
Olympic Heritage BH Red.	0	0	-12,700	-12,700	-25,994
<i>MCO Behavioral Health Rates</i>					
HCA - Community Behavioral Health					
MCO Behavioral Health Rates	0	0	-9,158	-27,709	-21,908
<i>TrueBlood Settlement</i>					
HCA - Community Behavioral Health					
TB Phase 4: Crisis Stab. & Housing	0	0	1,338	1,338	3,198
TB Phase 4: Forensic HARPS	0	0	16,723	16,723	38,586
TB Phase 4: Forensic PATH	0	0	7,646	7,646	15,595

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	NGF-O	Total	NGF-O	Total	NGF-O
TB Phase 4: Global Leasing	0	0	1,729	1,729	4,071
TB Phase 4: OCRP	0	0	1,296	1,296	2,647
University of Washington					
UW Trueblood	0	0	650	650	650
<i>TrueBlood Settlement Total</i>	0	0	29,382	29,382	64,747
<i>Blake Related & Other SUD Investments</i>					
Administrative Office of the Courts					
Blake-Admin, Refunds & Scheduling	0	0	1,740	1,740	1,740
State v. Blake	0	0	0	13,500	0
Office of Public Defense					
Blake Underspend	0	-500	0	0	0
State v. Blake	0	0	0	8,615	0
Department of Commerce-Community Services Division					
Opioid Prevention/Treatment	0	0	0	200	0
HCA - Community Behavioral Health					
Emergency Dept MOUD	0	0	0	758	0
Jail BH Medications	0	0	-1,872	258	-6,913
RNP and LEAD Evaluation	0	0	97	97	400
Washington State Patrol					
Court Order Processing	0	0	1,630	1,630	1,630
Department of Health					
Perinatal OUD Services	0	0	0	346	0

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	NGF-O	Total	NGF-O	Total	NGF-O
CYF - Juvenile Rehabilitation					
Opioid Use Disorder Medical Staff	0	0	0	652	0
Opioid Use Intervention	0	0	2,096	2,096	2,096
Department of Corrections					
Opioid Treatment Expansion	0	0	3,568	3,568	7,217
<i>Blake Related & Other SUD Investments Total</i>	<u>0</u>	<u>-500</u>	<u>7,259</u>	<u>33,460</u>	<u>6,170</u>
<i>State Hospital Staffing</i>					
DSHS - Mental Health					
Clinical Contracted Staffing	11,059	11,059	0	0	11,059
Hospital Staffing Standards	510	510	1,031	1,031	2,528
<i>State Hospital Staffing Total</i>	<u>11,569</u>	<u>11,569</u>	<u>1,031</u>	<u>1,031</u>	<u>13,587</u>
<i>988 System & Call Centers</i>					
HCA - Community Behavioral Health					
Call Centers	0	3,646	0	7,782	0
HCA - Medical Assistance					
988 Base Funding Adjustment	0	-7,880	0	0	0
988 Base Funding Adjustment DOH	0	1,246	0	0	0
988 Tech Platform Planning	0	0	0	3,182	0
988 Tech Platform Planning DOH	0	0	0	1,034	0
Department of Health					
988 Base Funding Adjustment	0	-8,644	0	0	0
988 Call Centers	0	0	0	18,789	0
988 Call Centers	0	3,375	0	0	0

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	NGF-O	Total	NGF-O	Total	NGF-O
988 Tech Platform Planning	0	0	0	1,042	0
<i>988 System & Call Centers Total</i>	0	-8,257	0	31,829	0
<i>Outreach/Intensive Case Management</i>					
HCA - Community Behavioral Health					
Outreach/Intensive Case Management	0	0	-9,800	-9,800	-20,020
<i>1915i: Community Behavioral Health Services</i>					
HCA - Community Behavioral Health					
1915i CBHS Services	19,865	35,025	72,455	143,323	168,075
<i>Other Increases</i>					
Department of Commerce-Community Services Division					
Mental Health Supports/Outreach	0	0	250	250	250
Office of Financial Management					
Olympic Heritage BH Study	0	0	100	100	100
HCA - Community Behavioral Health					
BH Occupational Therapy	0	0	300	300	300
Certified Comm BH Clinics Developmnt	0	0	236	886	236
Certified Comm BH Clinics Developmnt	0	350	0	0	0
Children in Crisis	0	0	190	454	190
Crisis Relief Facility Grants	0	0	0	15,398	0
Crisis Response Vans	0	0	0	1,000	0
ITA Appointed Counsel	0	0	962	962	1,966
Medical Assistance Re-Procurement	0	0	394	534	597
North Sound Crisis Stabilization	0	0	300	300	300

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	2025 Supp		2025-27		5-Year Total
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Pediatric Transitional Care	0	0	0	2,000	0
Peer Support Specialist	0	0	876	1,160	876
Rural Behavioral Health Pilot	0	0	300	300	300
State Hospital ITA Judicial Costs	325	325	650	650	1,653
SUD Transitional Housing/Svcs	0	0	200	200	409
Thurston County ITA Judicial Costs	67	67	381	381	923
UW 90/180 Beds	0	2,374	0	3,518	0
Volunteer Counseling Services	0	0	300	300	300
Office of Insurance Commissioner					
Behavioral Health Parity Compliance	0	0	0	666	0
Mental Health Services	0	0	0	1,287	0
Department of Labor and Industries					
Behavioral Health Apprenticeship	0	0	0	3,000	0
Behavioral Health Preapprenticeship	0	0	0	1,000	0
DSHS - Mental Health					
BH Diversion Planning	0	0	624	624	624
Criminal Insanity & Competency	0	0	90	90	90
Facility Maintenance Costs	0	0	844	844	844
Health Care Work Violence	0	0	350	350	716
Institution Vehicle Replacement	0	0	42	42	101
Vancouver RTF Warm Closure	0	0	595	595	1,217
Vendor Rate Increases	0	0	1,424	1,424	2,915
DSHS - Developmental Disabilities					
Children in Crisis	0	0	236	440	236

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
DSHS - Administration and Supporting Services					
Children in Crisis	0	0	276	437	276
CYF - Children and Families Services					
Children in Crisis	0	0	248	308	248
University of Washington					
Behavioral Health Institute	0	0	1,500	1,500	1,500
Center for BH Learning	0	0	15,000	15,000	15,000
Crisis Co-Response	0	0	300	300	606
<i>Other Increases Total</i>	392	3,116	26,968	56,600	32,773
<i>Behavioral Health: Cost Shifts</i>					
HCA - Community Behavioral Health					
Adult and Youth Mobile Crisis Teams	0	0	-20,000	0	-40,857
Behav. Heath Housing Fund Shift	0	0	-3,500	0	-7,150
Community & School Prevention	-1,500	0	0	0	-1,500
<i>Behavioral Health: Cost Shifts Total</i>	-1,500	0	-23,500	0	-49,507
<i>Behavioral Health: Admin & Efficiency Savings</i>					
HCA - Community Behavioral Health					
Controlled Sub.Treatment Admin	0	0	0	-1,168	0
DSHS - Mental Health					
Admin Savings	0	0	-4,038	-4,342	-8,265
Govt. Efficiency - Equipment	0	0	-2,816	-2,816	-5,764
Govt. Efficiency - Goods & Services	0	0	-4,719	-5,777	-10,213
Govt. Efficiency - Management	0	0	-13,670	-13,670	-27,980

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Govt. Efficiency - Travel	0	0	-706	-706	-1,445
Leadership Training	-60	-60	-60	-60	-120
Savings- Administrative	-1,949	-1,949	0	0	-1,949
<i>Behavioral Health: Admin & Efficiency Savings Total</i>	<u>-2,009</u>	<u>-2,009</u>	<u>-26,009</u>	<u>-28,539</u>	<u>-55,736</u>
<i>Behavioral Health: Other Savings</i>					
Department of Commerce-Community Services Division					
Office of Behavioral Health Ombuds	0	0	-610	-610	-1,229
HCA - Community Behavioral Health					
Alternatives to Arrest and Jail	0	0	-700	-700	-1,430
Assisted Outpatient Treatment	0	0	-1,470	-1,470	-3,003
Behavioral Health Application	-561	-745	0	0	-561
Behavioral Health Housing	0	0	-5,344	-5,344	-10,917
BH Homeless Respite Care	0	0	-4,498	-4,498	-9,189
BH Housing Targeted Grants	0	0	-444	-444	-907
BHASO Jail Services	0	0	-458	-458	-935
Cannabis Proviso	0	0	0	-2,576	0
CCBHC Bridge Funding	0	0	-500	-500	-500
Certified Peer Specialists	0	0	-1,172	0	-2,395
Community & School Prevention	0	0	-3,000	-424	-6,128
Crisis Relief Facility Grants	-1,000	-1,000	0	0	-1,000
Crisis System Enhancements	0	-14,713	0	0	0
Health Engagement Hubs	0	-802	0	-500	0
High Intensity OUD Treatment Svcs	0	0	0	-1,500	0
Jail BH Medications	0	-3,000	0	0	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Law Enforcement Assisted Diversions	0	0	-500	-1,000	-1,021
Long-Term Rate Enhancements	0	0	-6,384	-4,928	-13,041
Prenatal Substance Exposure Svcs	-449	-641	0	0	-449
Prescription Opioid Education	0	-204	0	-916	0
Public Health Dispensing Machines	0	0	-600	-600	-1,225
Rapid Methadone Induction Pilot	0	-1,500	0	0	0
Recovery Residences	0	0	-400	-1,000	-817
Short-Term BH Housing Support	-500	0	-676	-676	-1,881
SUD Prev., Outreach, Tx, Recovery	0	-156	0	0	0
SUD Regional Administration	0	0	-1,400	-1,400	-2,860
Supp. Employment Transition	0	0	-478	-478	-977
Tribal Opioid Fentanyl Campaign	0	0	0	-800	0
Tribal Prevention and Tx Grants	0	0	0	1,176	0
Trueblood Diversion Programs	0	0	-1,600	-1,600	-3,269
Trueblood Programs	-3,230	-3,230	0	0	-3,230
Trueblood Programs- Underspend	0	0	-5,000	-5,000	-10,215
DSHS - Mental Health					
Clinical Service Management	-50	-50	-2,000	-2,000	-4,144
Communications Staff	0	0	-238	-256	-487
Competency Evals and Restorations	-2,219	-2,219	-2,849	-2,849	-6,934
Design & Planning Team New Hospital	0	0	0	0	-1,185
Discharge Resources	-412	-412	0	0	-412
Forensic Competency Evaluations	-503	-503	-503	-503	-1,006
KC Forensic Evaluation Pilot Site	0	0	-1,356	-1,356	-2,776
Neuropsychological Evaluations	0	0	-964	-964	-1,973

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Department of Health					
Opioid Data Dashboards and Systems	-2,895	-2,895	0	0	-2,895
<i>Behavioral Health: Other Savings Total</i>	-11,819	-32,070	-43,144	-44,174	-98,991
Behavioral Health Total	-104,316	-92,729	-189,080	36,047	-444,718
Corrections & Criminal Justice					
<i>Law Enforcement Grants</i>					
Special Appropriations to the Governor					
Suppl Criminal Justice Account	0	0	100,000	100,000	100,000
WA State Criminal Justice Training Commission					
Local Public Safety Funding	0	0	635	100,635	943
<i>Law Enforcement Grants Total</i>	0	0	100,635	200,635	100,943
<i>Custody Staff Support</i>					
Department of Corrections					
Custody Relief Factor	0	0	9,500	9,500	19,214
Custody Staff: Health Care Delivery	2,895	2,895	5,764	5,764	14,553
Nursing Relief	0	0	-155	-155	-322
<i>Custody Staff Support Total</i>	2,895	2,895	15,109	15,109	33,445
<i>Corrections: Facility Closures</i>					
Department of Corrections					
Ahtanum View Reentry Ctr. Closure	0	0	-7,094	-7,094	-15,846
Ahtanum View Warm Closure	0	0	962	962	2,142
Bishop Lewis Reentry Ctr. Closure	-2,003	-2,003	-4,006	-4,006	-10,104
MCCCW - Direct Variable Costs	0	0	773	773	1,676

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
MCCCW - One-Time Closure Costs	0	0	1,200	1,200	1,200
MCCCW - Warm Closure Costs	0	0	1,507	1,507	3,268
MCCCW - WCCW Education Funding	0	0	625	625	1,355
MCCCW - WCCW Staff Relocation Funds	0	0	195	195	195
MCCCW - WCCW Substance Use Funding	0	0	1,051	1,051	2,280
MCCCW - WCCW Unit L Operations	0	0	5,787	5,787	12,491
MCCCW Camp Closure Savings	0	0	-27,359	-27,359	-59,328
MCCCW Staffing Adjustment Impact	0	0	-214	-214	-464
Peninsula Reentry Ctr. Closure	0	0	-5,474	-5,474	-11,871
Tri-Cities Reentry Center Closure	0	0	-4,044	-4,044	-8,736
Warm Closure Peninsula Reentry Ctr	0	0	595	595	1,325
Warm Closure TriCities Reentry Ctr	0	0	595	595	1,325
<i>Corrections: Facility Closures Total</i>	-2,003	-2,003	-34,901	-34,901	-79,092
<i>Reentry Center Conversions</i>					
Department of Corrections					
6th Ave Reentry (Prog. House Conv)	484	484	4,638	4,638	9,916
Brownstone Reentry State Conv	0	0	4,550	4,550	10,039
Eleanor Chase Reentry State Conv	0	0	2,713	2,713	6,034
<i>Reentry Center Conversions Total</i>	484	484	11,901	11,901	25,989
<i>Crime Victims Support</i>					
Department of Commerce-Community Services Division					
Domestic Violence Co-Responder Prg	0	0	0	8,326	0
OCVA/DV Intervention Treatment	0	0	300	300	300
Victims Services	0	0	20,000	20,000	20,000

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Department of Commerce-Community Services/Housing					
Emergency Housing/DV Survivors	-900	-900	0	0	-900
Department of Labor and Industries					
Crime Victims & Witnesses Adjustmt	0	0	114	114	249
Crime Victims & Witnesses Adjustmt.	50	50	0	0	50
Crime Victims Compensation Benefits	-2,100	-1,025	9,707	9,621	7,607
<i>Crime Victims Support Total</i>	<u>-2,950</u>	<u>-1,875</u>	<u>30,121</u>	<u>38,361</u>	<u>27,306</u>
<i>Law Enforcement Academy Cost Share</i>					
WA State Criminal Justice Training Commission					
Law Enforcement Academy Cost Share	0	0	-8,967	0	-18,049
<i>Other Increases</i>					
Office of Public Defense					
Reentry Services	0	0	300	300	300
Special Appropriations to the Governor					
Kitsap Criminal Justice Costs	0	0	300	300	300
Office of the Attorney General					
Criminal Justice Training Center	0	0	0	358	0
Washington State Patrol					
Bomb Squad	0	0	1,423	1,423	4,302
Bomb Squad Equipment	0	0	913	913	913
Childcare Centers/Buildings	0	0	5	5	5
Clean Energy Fire Safety Training	0	0	0	1,804	0
Fire Protection Feasibility Study	0	0	0	750	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Firearms Purchasing	0	0	0	9,253	0
Forensic Investigations Council	0	0	300	300	605
Toxicology Lab: Outsourcing	0	0	1,200	1,200	1,200
WA State Criminal Justice Training Commission					
Ammunition Expense	0	0	722	722	1,455
Basic Academy Instructors	0	0	2,638	2,638	5,276
Confidential Secretaries	0	0	440	440	887
Corrections Academy Expansion	0	0	2,618	3,488	2,618
Criminal Justice Training	0	0	110	110	232
Emergency Vehicle Driving Training	452	452	492	492	1,444
Firearms Certificate Program	0	0	472	472	951
Officer Certification Staff	0	0	779	779	1,547
Regional Training Academies	0	0	664	664	1,338
Department of Corrections					
AMEND Training (Collab. & Training)	500	500	1,000	1,000	2,522
Body Scanners at WCCW and WCC	0	0	9,814	9,814	19,848
DOC Behavioral Health Cert.	0	0	1,468	1,468	3,362
Energy Audits & Plan	0	0	0	577	0
ISRB Salaries	0	0	348	348	725
Pregnancy Loss	0	0	48	48	48
Radio System Replacement	0	0	10,975	10,975	10,975
Reentry council members	0	0	6	6	12
Relocations & One-time Costs	1,200	1,200	0	0	1,200
Theft From First Responders	0	0	19	19	19

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Other Increases Total</i>	2,152	2,152	37,054	50,666	62,084
<i>Corrections & Criminal Justice Underspends</i>					
Washington State Patrol					
Field Operations Group Underspend	0	0	-525	-525	-1,057
Training and Development Underspend	0	0	-200	-200	-403
Office of Independent Investigations					
Capture Underspend	-3,000	-3,000	0	0	-3,000
Capture Underspend	0	0	-6,000	-6,000	-6,000
Department of Labor and Industries					
Domestic Violence CVC Underspend	-2,000	-2,000	-4,000	-4,000	-10,061
Department of Corrections					
Housing Voucher Underspend	-400	-400	-800	-800	-2,018
<i>Corrections & Criminal Justice Underspends Total</i>	-5,400	-5,400	-11,525	-11,525	-22,539
<i>Corrections & Criminal Justice: All Other Savings</i>					
Office of the Attorney General					
Criminal Litigation Resources	0	0	-1,020	-1,020	-2,055
Department of Commerce-Community Services Division					
Law Enf. Community Grants	0	0	-3,388	-3,388	-6,828
Multijurisdictional Task Forces	0	0	-5,400	-5,400	-10,883
Washington State Patrol					
Bomb Squad Equipment	-913	-913	0	0	-913
Fusion Center Sustainment	0	0	-124	-124	-250
Regional Direct Delivery Support	0	0	-117	-117	-235

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
WA State Criminal Justice Training Commission					
Basic Law Enforcement Academy	-756	-756	-2,022	-2,022	-4,831
Kitsap Regional Academies	-50	-50	0	0	-50
Department of Corrections					
Betterment Fund	0	0	-5,000	7,000	-5,000
CI Revolving Fund Reduction	0	0	-5,000	0	-5,000
Cognitive Behavioral Interv. Staff	0	0	-3,788	-3,788	-7,661
Community Corrections Program Manag	0	0	-4,222	-4,222	-8,539
Community Supervision Staffing	0	0	-4,726	-4,726	-9,914
DOC Abortion Medication Prog. Staff	-399	-399	0	0	-399
DOC Abortion Medication Program	0	0	-399	-399	-399
DOC Management	0	0	-1,832	-1,832	-3,706
Electronic Health Record Funds	0	0	-2,230	-2,230	-4,510
I-Coach Navigators	0	0	-3,594	-3,594	-7,269
Partial Confinement	0	0	-327	-327	-1,062
Reentry Administrator	0	0	-324	-324	-655
Supervision Compliance Credits	0	0	-497	-497	-1,513
<i>Corrections & Criminal Justice: All Other Savings Total</i>	-2,118	-2,118	-44,010	-27,010	-81,672
Corrections & Criminal Justice Total	-6,940	-5,865	95,417	243,236	48,415
Children, Youth, & Families					
Family Child Care Agreement					
CYF - Early Learning					
Family Child Care CBA	0	0	184,440	184,440	376,333

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>DCYF: WCCC Income Expansion</i>					
CYF - Early Learning					
WCCC 75% SMI Expansion Date	0	0	-161,740	-161,740	-394,233
<i>DCYF: WCCC Rates</i>					
CYF - Children and Families Services					
WCCC Center Rates	0	0	-6,043	-6,043	-6,043
CYF - Early Learning					
WCCC Center Rates	0	0	-121,558	-121,558	-121,558
WCCC Remove Hold Harmless	0	0	-4,039	-4,039	-12,241
<i>DCYF: WCCC Rates Total</i>	0	0	-131,640	-131,640	-139,842
<i>DCYF: ECEAP Increases</i>					
CYF - Early Learning					
ECEAP Expansion	0	0	3,971	3,971	12,035
ECEAP Rate Increase	0	0	13,903	13,903	28,218
<i>DCYF: ECEAP Increases Total</i>	0	0	17,874	17,874	40,253
<i>DCYF: ECEAP Savings</i>					
CYF - Early Learning					
Early ECEAP	0	0	-8,684	-8,684	-17,501
ECEAP Entitlement Date	0	0	-70,081	-70,081	-212,395
ECEAP Part-day Slot Reduction	0	0	-60,498	-60,498	-121,925
CYF - Program Support					
Early ECEAP	0	0	-570	-570	-1,149
<i>DCYF: ECEAP Savings Total</i>	0	0	-139,833	-139,833	-352,970

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>DCYF: ESIT</i>					
CYF - Early Learning					
ESIT Multiplier Increase	0	0	17,408	17,408	36,220
<i>WCCC: Student Parents</i>					
CYF - Early Learning					
WCCC: Student Parents	-7,141	-7,141	-12,292	-12,292	-31,914
<i>WCCC: Copayment Changes</i>					
CYF - Early Learning					
WCCC: Copayment Changes	0	0	-9,757	-9,757	-76,619
<i>WCCC Eligibility</i>					
CYF - Early Learning					
12-Month Eligibility Determination	0	0	-47,899	-47,899	-111,060
WCCC Eligibility Expansion	0	0	-15,214	-15,214	-35,276
<i>WCCC Eligibility Total</i>	0	0	-63,113	-63,113	-146,336
<i>Juvenile Rehabilitation Capacity & Security</i>					
CYF - Juvenile Rehabilitation					
Capacity Needs Assessment Model	0	0	259	259	515
Echo Glen Mental Health Staffing	1,071	1,071	0	0	1,071
Echo Glen Safety Staffing	1,159	1,159	0	0	1,159
Echo Glen Security	0	0	3,494	3,494	3,494
Echo Glen Security Systems	1,012	1,012	0	0	1,012
Green Hill Building A Video System	228	228	0	0	228
Green Hill Canine Search Vendor	200	200	0	0	200

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Green Hill DOC Unified Command IAA	3,953	3,953	0	0	3,953
Green Hill Incident Response	1,827	1,827	0	0	1,827
Green Hill Mental Health Staffing	1,293	1,293	0	0	1,293
Green Hill Safety Staffing	1,885	1,885	3,770	3,770	5,655
Green Hill Security Vendor	2,400	2,400	0	0	2,400
Green Hill Willow Security System	150	150	0	0	150
JR Stafford Creek	1,701	1,701	25,000	25,000	26,701
Department of Corrections					
JR Stafford Creek: Booth Security	0	0	1,674	1,674	1,674
<i>Juvenile Rehabilitation Capacity & Security Total</i>	<u>16,879</u>	<u>16,879</u>	<u>34,197</u>	<u>34,197</u>	<u>51,332</u>
<i>Family First Preservation Services Act (FFPSA)</i>					
CYF - Children and Families Services					
FFPSA Prevention Services	11,425	0	17,850	-5,000	47,399
<i>Other Increases</i>					
Office of the Attorney General					
Child Rescue Account Authority	0	0	0	120	0
Juvenile Rehab Legal Services	0	0	0	1,700	0
Department of Commerce-Local Government					
Child Care Center Siting	0	0	224	224	224
CYF - Children and Families Services					
Community Based FRS	0	0	600	600	1,209
Critical Incident Review Staff	0	0	243	322	484
D.S. v. DCYF Compliance	0	0	18,085	18,597	18,085

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Foster Care Workgroup	0	0	50	50	50
Positive Indian Parenting	0	0	777	889	1,603
Rising Strong	0	0	4,702	4,702	4,702
CYF - Juvenile Rehabilitation					
Classification Specialists	0	0	798	814	1,594
Infractions Specialists	0	0	518	528	1,030
Juvenile Block Grant	0	0	3,000	3,000	6,046
Juvenile rehab. Ombuds	0	0	355	355	705
Local Jails Intake Freeze Payments	101	101	0	0	101
Naselle Warm Closure Costs	0	0	1,418	1,418	1,418
Residential Communication Resources	0	0	1,540	1,540	1,540
CYF - Early Learning					
Continue Prevention Pilot	0	0	1,000	1,000	1,000
Revised CCDF Requirements	0	0	0	10,754	3,828
Snohomish Early Learning	30	30	0	0	30
Spokane Childcare MH Program	0	0	300	300	300
Vital Records Access	0	0	63	63	63
WCFC Continuation	0	0	2,000	2,000	2,000
CYF - Program Support					
Child Fatalities	0	0	170	199	337
Child Welfare Housing Assist.	0	0	500	500	500
CSEC and Missing Tribal Youth	0	0	565	565	1,124
Early Childhood Court Program	0	0	20	22	42
Independent Living Funding	0	0	1,500	1,500	3,023

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	NGF-O	Total	NGF-O	Total	NGF-O
Juvenile rehab. Ombuds	0	0	58	66	117
Modify SSI Reimbursement Process	0	0	75	113	75
Revised CCDF Requirements	0	0	772	953	772
Vital Records Access	0	0	10	11	10
<i>Other Increases Total</i>	131	131	39,343	52,905	52,012
<i>DCYF: Underspends</i>					
CYF - Children and Families Services					
7-Level FC: Project Management	-442	-442	-800	-800	-2,054
Caregiver Communication	-86	-139	0	0	-86
Caregiver Supports Adjustment	-12,364	-13,771	-23,042	-24,542	-58,802
Child Abuse and Neglect	-120	-120	0	0	-120
Child-Specific FC Underspend	0	0	-4,000	-4,000	-8,061
CIHS Underspend	0	0	-3,300	-3,300	-6,651
CIHS Underspend	-1,650	-1,650	0	0	-1,650
Emergent Placement Underspend	-2,500	-2,500	-3,750	-3,750	-10,057
FPS Underspend	-3,000	-3,000	0	0	-3,000
Guardianship Subsidy Underspend	0	0	-203	-203	-203
Intensive FC Assessment	0	0	-300	-300	-605
Publication of Notice	-60	-74	0	0	-60
Safecare Elimination	0	0	-200	-200	-403
Sexually Aggressive Youth Undrspnd	0	0	-170	-170	-343
Victims of Human Trafficking	-274	-339	0	0	-274
CYF - Early Learning					
0-to-3 ECEAP Underspend	-64	-64	0	0	-64

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	NGF-O	Total	NGF-O	Total	NGF-O
ECEAP Complex Needs Underspend	0	0	-198	-198	-399
ECEAP Underspend	-8,446	-8,446	0	0	-8,446
ECLIPSE Underspend	-143	-143	-528	-528	-1,207
ELTA Underspend	-4,777	-4,777	0	0	-4,777
Home Visiting Underspend	0	-1,250	0	-3,000	0
Multi-site Pilot Underspend	-87	-87	0	0	-87
Opioid Account Underspend	0	-3,179	0	0	0
Seasonal Child Care	-1,560	-1,560	-3,120	-3,120	-7,848
Tribal Mental Health Underspend	0	0	-320	-320	-645
TTK Coordinated Recruitment	-236	-236	0	0	-236
CYF - Program Support					
Background Check Fees Underspend	-466	-466	0	0	-466
CCDF-TANF Audit Resolution	-595	-595	-1,888	-1,888	-4,400
CCWIS Underspend	-805	-805	0	0	-805
CSEC Receiving Centers	0	0	-2,714	-2,802	-5,470
CW Housing Underspend	-467	-467	0	0	-467
D.S. Implement & Monitor Underspend	-107	-107	0	0	-107
Homeless Youth Discharge Underspend	-164	-164	0	0	-164
Legal Fees Underspend	-465	-465	0	0	-465
Staffing Underspend	-515	-515	0	0	-515
Youth Counsel AG Underspend	-717	-717	-1,434	-1,434	-3,607
<i>DCYF: Underspend Total</i>	<u>-40,110</u>	<u>-46,078</u>	<u>-45,967</u>	<u>-50,555</u>	<u>-132,544</u>

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>DCYF: Administrative & Efficiency Savings</i>					
CYF - Children and Families Services					
Administrative Efficiencies	0	0	-4,914	-6,018	-9,903
CYF - Early Learning					
Administrative Efficiencies	0	0	-6,000	-6,000	-12,093
CYF - Program Support					
Govt. Efficiency - Equipment	0	0	-294	-336	-592
Govt. Efficiency - IT	0	0	-5,516	-6,638	-11,117
Govt. Efficiency - Management	0	0	-2,822	-6,410	-5,687
Govt. Efficiency - Travel	0	0	-308	-354	-621
<i>DCYF: Administrative & Efficiency Savings Total</i>	0	0	-19,854	-25,756	-40,013
<i>DCYF: All Other Savings</i>					
Special Appropriations to the Governor					
Home Visiting Services Acct	-1,250	-1,250	-3,000	-3,000	-7,296
Office of the Attorney General					
ICWA Legal Compliance	0	0	0	-2,188	0
CYF - Children and Families Services					
Crisis Family Intervention Eliminat	0	0	-238	-238	-479
DS: Referrals & Transitions	0	0	-2,000	-2,000	-4,031
Family Reconciliation Services	0	0	-1,158	-1,741	-2,334
Foster Care Respite Elimination	0	0	-112	-128	-226
Intercept	0	0	0	-1,422	0
Pediatric Interim Care	0	0	-2,128	-2,394	-4,289

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
CYF - Juvenile Rehabilitation					
Echo Glen Cottage 11	-900	-900	0	0	-900
CYF - Early Learning					
Apprenticeships and Child Care	0	0	-477	-477	-1,106
Childcare Complex Needs	0	0	-5,000	-5,000	-10,077
Dual Language Reduction	0	0	-3,200	-3,200	-6,449
ELF Fund Technical Assistance	0	0	-692	-692	-1,395
Equity Grants	0	0	-2,624	-2,624	-5,288
Facilitated Play Groups	0	0	-1,320	-1,320	-2,661
Federal Funding Adjustment	-10,174	0	0	0	-10,174
Mental Health Consultation	0	0	-3,479	-4,354	-7,899
Reach Out and Read Elimination	0	0	-600	-600	-1,209
Trauma Informed Care Reduction	0	0	-4,896	-4,896	-9,867
CYF - Program Support					
ICWA Legal Compliance	0	0	-2,188	-2,188	-4,409
LifeSet Funding	0	0	-3,108	-4,640	-6,264
Teamchild Detention Release Funding	0	0	-1,400	-1,400	-2,821
WA State Mentoring	0	0	-250	-250	-504
<i>DCYF: All Other Savings Total</i>	-12,324	-2,150	-37,870	-44,752	-89,678
Children, Youth, & Families Total	-31,140	-38,359	-310,954	-337,614	-800,600

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Higher Education					
<i>Institutional Reduction</i>					
University of Washington					
Higher Education Reduction	0	0	-15,434	-15,434	-31,127
Washington State University					
Higher Education Reduction	0	0	-9,857	-9,857	-19,897
Eastern Washington University					
Higher Education Reduction	0	0	-2,648	-2,648	-5,342
Central Washington University					
Higher Education Reduction	0	0	-2,683	-2,683	-5,415
The Evergreen State College					
Higher Education Reduction	0	0	-1,320	-1,320	-2,647
Western Washington University					
Higher Education Reduction	0	0	-3,644	-3,644	-7,354
Community & Technical College System					
Higher Education Reduction	0	0	-12,314	-12,314	-24,927
<i>Institutional Reduction Total</i>	0	0	-47,900	-47,900	-96,709
<i>TESC Operating Costs</i>					
The Evergreen State College					
TESC Operating Costs	0	0	-2,690	-2,690	-14,482

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Financial Aid Eligibility</i>					
Student Achievement Council					
CBS Award Time Limit	0	0	-4,000	-4,000	-8,070
<i>Reduce Enrollment Expansions</i>					
Community & Technical College System					
Cybersecurity Enrollments	0	0	-4,668	-4,668	-9,418
<i>Washington College Grant</i>					
Student Achievement Council					
College Bound MFI Adj	0	0	-7,447	-7,447	-15,669
For-Profit Inst. - Financial Aid	0	0	-4,322	-4,322	-20,046
Private Not-for-Profit Fin Aid	0	0	-8,074	-8,074	-64,458
WCG MFI Adjustments	0	0	21,617	21,617	45,103
WCG-Apprenticeship	0	0	-10,897	-10,897	-34,012
WGU-Financial Aid	0	0	-3,409	-3,409	-10,540
<i>Washington College Grant Total</i>	0	0	-12,532	-12,532	-99,622
<i>WCG Bridge Grants</i>					
Student Achievement Council					
WCG Bridge Grants	0	0	-55,254	-55,254	-111,481
<i>Innovation Challenge Grants</i>					
Special Appropriations to the Governor					
WA Innovation Challenge Acct	0	0	-16,000	-16,000	-32,245

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Other Increases</i>					
Student Achievement Council					
Educational Grant Authority	0	75	0	0	0
Workforce Training & Education Coordinating Board					
Career Bridge	0	0	504	504	1,016
Competency Based-Education	0	0	21	21	21
Lease Adjustments	0	0	270	270	382
Reasonable Accommodation	0	0	20	20	20
University of Washington					
Allen School Scholars	0	0	250	250	504
Burke Museum	0	0	160	160	160
Friday Harbor Laboratories	0	0	100	100	100
Geoduck Account Technical Adj	0	207	0	0	0
Harry Bridges Center/Labor Studies	0	0	300	300	300
Housing Mini-Academy	0	0	63	63	63
Ibogaine Assisted Therapy	0	0	10	10	10
Latino Center for Health	0	0	300	300	300
Reproductive Health Access	0	0	72	72	145
Transportation Electrification	0	0	24	24	30
WA Population Data Repository	0	0	300	300	300
Washington State University					
Capital Project Operating Costs	0	0	387	387	1,175
Large Animal Vets	0	0	180	180	180
Native American Scholarship	0	0	2,200	2,200	2,200

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Eastern Washington University					
Transportation Electrification	0	0	10	10	20
Central Washington University					
Enterprise Risk Management	0	0	422	422	851
Occupational Safety and Health	0	0	0	692	0
Transportation Electrification	0	0	32	32	50
The Evergreen State College					
Accessibility	0	0	50	50	101
Drug Offender Sentencing	0	0	0	0	228
Journal Access/State Employee	0	0	82	82	82
Out-of-Network Health Costs	0	0	114	114	114
Paid Parental Caregivers	0	0	190	190	190
Postsecondary Educ. and Internet	0	0	52	52	4
Shelton Promise	0	0	901	901	1,765
Small Modular Reactors	0	0	80	80	80
Western Washington University					
Capital Project Operating Costs	0	0	8	8	73
Cyber Security Monitoring	0	0	300	300	300
Planning Program Stipends	0	0	300	300	300
Urban/Environmental Planning/Policy	0	0	55	55	55
Community & Technical College System					
Competency-Based Education	0	0	7	7	7
CTE Dual Credit Pilot	0	0	616	616	616
Edmonds College - veterans support	0	0	150	150	150

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Hospitality Center of Excellence	0	0	408	408	823
<i>Other Increases Total</i>	0	282	8,938	9,630	12,715
<i>Higher Ed: All Other Savings</i>					
Special Appropriations to the Governor					
Health Professional Loan Repayment	0	0	-2,600	-2,600	-2,600
Medical Student Loan Program	0	0	-504	-504	-504
Nurse Educator Loan Repayment	0	0	-6,000	-6,000	-6,000
Student Achievement Council					
Apprenticeships & Higher Ed	0	0	-133	-133	-692
Career and College Pathways Grants	0	0	0	-16,000	0
Goods and Services	0	0	-600	-600	-1,211
National Guard Grants	0	0	-1,600	-1,600	-1,600
Undocumented Student Support	0	0	-792	-792	-1,301
WAVE Scholarship	0	0	-2,416	-2,416	-4,874
Workforce Training & Education Coordinating Board					
Healthcare Labor	0	0	-120	-120	-242
Performance Accountability	0	0	-10	-10	-20
Tuition Recovery Trust Fund	0	0	-2,000	0	-2,000
WAVE Scholarship	0	0	-218	-218	-439
University of Washington					
Hospital Medical Records	0	0	0	-1,492	0
Online Courses for SD Staff	0	0	-400	-400	-807
Washington State University					

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Professional Journalism Fellowship	0	0	-1,529	-1,529	-3,086
Ruckelshaus Center Support	0	0	-600	-600	-1,211
Rural Economic Develop. Coordinator	0	0	-180	-180	-363
Turfgrass Research	0	0	0	-696	0
Eastern Washington University					
Masters in Cyber Operation	0	0	-268	-268	-541
The Evergreen State College					
Equity and Access in Higher Ed	0	0	-123	-123	-144
Farm Worker Assessment	0	0	-124	-124	-250
Community & Technical College System					
CDL Financial Assistance	0	0	-5,000	-5,000	-10,088
Centers for Excellence	0	0	-1,264	-1,264	-2,550
Community Organization Support	0	0	-5,440	-5,440	-10,976
Health Workforce Grants	0	0	-4,000	-4,000	-8,070
Outreach Specialists	0	0	340	340	686
<i>Higher Ed: All Other Savings Total</i>	0	0	-35,581	-51,769	-58,883
Higher Education Total	0	282	-169,687	-185,183	-418,195
Natural Resources					
<i>Wildfire Response, Suppression, & Recovery</i>					
Special Appropriations to the Governor					
Prescribed Fire Claims Account	0	0	0	2,000	0
Office of the Attorney General					
Utility Wildfire Mitigation	0	0	0	394	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Department of Enterprise Services					
Prescribed Fire Claims	0	0	0	2,300	0
Utilities and Transportation Commission					
Utility Wildfire Mitigation	0	0	0	71	0
Washington State Patrol					
Fire Mobilization Costs	0	23,560	0	0	0
State Conservation Commission					
Forest Health & Community Wildfire	0	0	0	-2,500	0
Department of Fish and Wildlife					
Post-Wildfire Habitat Recovery	1,440	1,440	1,000	1,000	2,440
Department of Natural Resources					
Aerial Support Contracts	0	0	-4,000	-4,000	-8,061
Fire Engine Staffing	0	0	-4,000	-4,000	-8,061
Fire Suppression	44,099	141,917	0	0	44,099
Post Wildland Fire Response	0	0	0	375	0
Post-Fire Recovery	0	0	0	-24	0
Pre-positioning Personnel and Equip	0	0	-3,700	-3,700	-7,457
Prescribed Fire	0	0	0	-50	0
Wildland Fire Safety	0	0	-500	-500	-1,008
<i>Wildfire Response, Suppression, & Recovery Total</i>	<u>45,539</u>	<u>166,917</u>	<u>-11,200</u>	<u>-8,634</u>	<u>21,952</u>
<i>Electric Vehicles</i>					
Department of Commerce-Energy and Innovation					
Electric Vehicle Rebate Program	0	0	0	-49,994	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Department of Enterprise Services					
Fleet Transition Staffing	0	0	0	1,308	0
Reduce - EV Charging	0	0	-2,341	-2,341	-4,718
Department of Health					
EV Site Evaluation	0	0	-80	-80	-161
<i>Electric Vehicles Total</i>	0	0	-2,421	-51,107	-4,879
<i>Invasive Species</i>					
Department of Ecology					
European Green Crab Research	0	0	0	542	0
Department of Fish and Wildlife					
Quagga and Zebra Mussel Control	0	0	3,620	7,240	3,620
Department of Natural Resources					
European Green Crab	0	0	0	2,543	0
Department of Agriculture					
Burrowing Shrimp	0	0	0	300	0
Invasive Beetle Eradication	450	450	0	0	450
Invasive Beetle Eradication	0	0	4,760	4,760	4,760
Invasive Moth Eradication	426	807	0	0	426
Invasive Moth Survey & Eradication	0	0	924	1,624	924
Northern Giant Hornet Eradication	155	494	0	0	155
Spotted Lanternfly Eradication	0	0	400	400	400
<i>Invasive Species Total</i>	1,031	1,751	9,704	17,409	10,735

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Environmental Toxins, Air Quality, & Water Quality</i>					
Department of Ecology					
Air Quality Industrial Inspectors	0	0	0	558	0
Bridge Point Settlement	0	0	0	8,950	0
Lead in Cookware	0	0	0	419	0
PFAS Response	0	0	0	4,008	0
Sewage-Containing Spills	0	0	0	89	0
Small Oil Spills Prevention	0	0	0	430	0
Toxic Tire Chemicals	0	0	0	8,504	0
Department of Fish and Wildlife					
Plastic Pollution	120	120	0	0	120
Toxics Monitoring and Analysis	0	0	0	1,946	0
<i>Environmental Toxins, Air Quality, & Water Quality Total</i>	120	120	0	24,904	120
<i>Fishing and Hunting Licenses</i>					
Department of Fish and Wildlife					
Fishing and Hunting Licenses	0	0	-10,076	0	-17,261
<i>Discover Pass</i>					
State Parks and Recreation Commission					
Discover Pass Fund Shift	0	0	-8,500	0	-8,500
<i>Federal Funding Adjustment</i>					
Department of Ecology					
Federal Funding Adjustment	0	0	0	96,512	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Other Increases</i>					
Office of the Governor					
Riparian Task Force	0	0	340	340	340
Office of the Attorney General					
Clean Fuels Program	0	0	0	44	0
Low Carbon Thermal Energy	0	0	0	334	0
Department of Commerce-Econ Dev/Competitiveness					
Blue Wind Collaborative	0	0	0	500	0
Department of Commerce-Energy and Innovation					
Battery Energy Storage Systems	0	0	0	456	0
Clean Buildings Technical Assist	0	0	0	1,900	0
Continuation of CCA Items	0	0	0	2,516	0
Electric Transmission System	0	0	0	300	0
Energy Portfolio Study	0	0	500	500	500
Just & Rapid Climate Tech	0	0	0	200	0
Local Gov Clean Energy Guidebook	0	0	0	719	0
Siting Com. and Tribal Engagement	0	0	0	2,500	0
Sustainable Maritime Fuel Framework	0	0	0	250	0
Value of Solar Study	0	0	0	450	0
Office of Financial Management					
Fish and wildlife officers	0	0	0	352	0
Utilities and Transportation Commission					
Local Energy Resilience	0	0	0	239	0
Solid Waste Management	0	0	0	617	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Department of Health					
Climate Change Response Strategy	0	0	0	382	0
Environmental Justice Council Staff	0	0	0	750	0
Department of Archaeology & Historic Preservation					
Salmon Recovery Projects	0	0	60	60	60
Department of Ecology					
Agricultural Fuel/CCA	0	0	0	275	0
Air Operating Permit	0	0	0	182	0
Aquatic Permitting and Aquaculture	0	0	0	671	0
Biosolids/PFAS Chemicals	0	0	0	196	0
CCA Analysis and Rulemaking	0	0	0	2,816	0
Clean Fuels Program	0	0	0	1,115	0
Climate Resilience Workgroup	0	0	0	331	0
DES Training Fee Increases	0	0	0	102	0
Environmental Incident Reporting	0	0	0	400	0
Environmental Justice	0	0	0	1,150	0
Hanford Cleanup Support	0	0	0	1,077	0
Hanford Unit Closure & Construction	0	0	0	418	0
Hydrofluorocarbons	0	0	0	426	0
Laboratory Accreditation Auditors	0	0	2,091	0	4,214
Litter Control & Market Development	0	0	0	4,000	0
Nooksack Adjudication Assistance	0	0	200	200	200
Nooksack Adjudication Grants	0	0	200	200	200
Offshore Wind Authorities Report	0	0	0	816	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Offshore Wind Science Panel	0	0	0	731	0
Shoreline and GMA Updates	0	0	0	1,317	0
Solid Waste Handling	0	0	0	493	0
Solid Waste Management	0	0	0	2,980	0
Statewide Emissions Data	0	0	0	670	0
Tribal Capacity Grant Adjustment	0	0	0	3,000	0
Vancouver Lake Clean Up Plan	0	0	300	300	300
Walla Walla Cleanup Site	0	0	0	100	0
Waste Material Management	0	0	0	261	0
WCC Member Wages and Benefits	0	0	0	586	0
WQ Grant & Loan Administration	0	0	0	604	0
Washington Pollution Liability Insurance Program					
Loan & Grant Operating Authority	0	0	0	234	0
Loan and Grant Program	0	106	0	0	0
State Parks and Recreation Commission					
Climate Adaptation Analysis	0	0	0	500	0
Fort Worden Campus Operations	500	500	0	1,111	500
HQ Relocation Costs	700	700	0	0	700
Miller Peninsula Park Plan	28	28	0	0	28
Recreation and Conservation Office					
BIPOC Outdoor Recreation	0	0	100	100	100
Hood Canal Bridge Fish Passage	0	0	200	200	200
Lake Union Water Safety	0	0	200	200	200
Recreation/Park Funding Work Group	0	0	0	150	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Snake River Recreation Study	230	230	0	0	230
Vessel Length/Nonresident	0	0	50	50	50
Environmental and Land Use Hearings Office					
Clean Fuels Program	0	0	37	37	112
DNR Civil Enforcement Appeal	0	0	70	70	70
ELUHO Office Relocation	0	0	96	96	157
Solid Waste Management	0	0	9	9	90
State Conservation Commission					
Integrated Science Hub for Ag	0	0	0	1,000	0
Tribal Liaison	0	0	365	365	731
Department of Fish and Wildlife					
Capital Project Operating Costs	0	0	866	866	1,745
Crab Fishery and Humpbacks	0	0	570	570	570
Enforcement Body Cameras	0	0	158	158	319
Equipment Purchases	0	2,428	0	0	0
Fish and Wildlife Officers	0	0	352	352	700
GHG Emission Reductions	0	0	0	1,680	0
Nonspot Shrimp Pot License	0	0	79	79	79
Office and Storage Space	362	1,618	0	0	362
Pinniped Predation	0	0	1,120	1,120	1,120
Safety & Training Program	0	0	2,450	5,309	2,450
Skagit Tide Gate	23	23	0	0	23
Skagit Tide Gate Dispute Resolution	0	0	200	200	200
Toutle and Skamania Hatcheries	0	0	750	750	750

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

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
WCC Contract Costs	0	0	16	16	32
Wildlife Disease Response	0	0	1,389	1,389	1,389
Wolf Advisory Group	0	0	260	260	260
Wolf Recovery	0	0	780	780	780
Department of Natural Resources					
Aquatic Resources Conservation Corp	0	0	0	1,581	0
Dayton Facility Relocation	0	0	0	220	0
Derelict Structures	0	0	-150	1,955	-303
DNR Civil Enforcement Appeal	0	0	99	99	99
Equipment Replacement Costs	0	0	0	2,216	0
FP Adapt Management Program	0	0	0	2,823	0
Prescribed Fire Claims	0	0	0	440	0
Surface Mine Reclamation	0	0	0	2,026	0
Department of Agriculture					
Agricultural Equity	0	0	150	150	150
Cannabis Lab Accreditation	0	0	849	849	1,712
Dairy Inspection Program	0	0	0	600	0
Food Safety Lab	630	630	1,929	1,929	2,687
Livestock Composting	0	0	0	893	0
Organic Farming Grants	0	0	100	100	100
Pesticide Application Safety	0	0	0	118	0
WSDA Cannabis Program	0	0	635	635	1,278
<i>Other Increases Total</i>	<u>2,473</u>	<u>6,263</u>	<u>17,420</u>	<u>73,111</u>	<u>25,484</u>

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Naturals: Fund Balances & Cost Shifts</i>					
Department of Commerce-Econ Dev/Competitiveness					
Shift Industrial Symbiosis	0	0	-200	0	-403
Department of Commerce-Energy and Innovation					
Shift Greenhouse Gases/Buildings	0	0	-3,298	-262	-6,647
Shift Office of Renewable Fuels	0	0	-1,716	0	-3,459
Department of Ecology					
Air Quality Program Shift	0	0	-290	0	-584
Construction Project Review Shift	0	0	-1,258	0	-2,535
Floodplain Management Grants	0	0	0	-300	0
Fund Shift GF-S to CCA	0	0	-710	0	-1,431
Fund Shift GF-S to MTCA	0	0	-2,779	0	-5,599
Fund Shift Litter Control for GFS	0	0	-4,000	0	-4,000
Shoreline Protection & Mgmt Shift	0	0	-1,032	0	-2,080
Environmental and Land Use Hearings Office					
Environmental Appeals	0	0	-104	163	-210
Department of Fish and Wildlife					
Advisory Group Reduction	0	0	-138	-24	-278
Columbia River Endorsement	0	0	-1,842	193	-4,336
Fund Shift - Hatcheries	0	0	-900	0	-1,814
Fund Shift GFS to FWCA	0	0	-5,260	0	-5,260
Shift Costs to CCA	0	0	-500	0	-500
Department of Natural Resources					
Aquatic Management Shift	0	0	-209	0	-422

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Local Fire Training	0	0	-500	0	-1,008
NOVA Funds for Recreation	0	0	-750	0	-750
Urban Forest Assistance	0	0	-2,632	-6,448	-5,304
Department of Agriculture					
Fund Shift GF-S to MTCA	-750	0	-1,463	0	-3,699
<i>Naturals: Fund Balances & Cost Shifts Total</i>	-750	0	-29,581	-6,678	-50,319
<i>Naturals: Administrative & Efficiency Savings</i>					
Department of Ecology					
CCA Administration	0	0	0	-3,000	0
Energy Facility Site Evaluation Council					
Legal Services	0	0	-216	-216	-435
State Parks and Recreation Commission					
Lease Reduction	0	0	-1,200	-1,200	-2,418
Reduce Administrative Costs	0	0	-3,230	-3,230	-6,509
Vacancy Savings	-500	-500	-1,000	-1,000	-1,500
Environmental and Land Use Hearings Office					
Growth Mgt Hearings Board Member	-200	-200	-430	-430	-1,066
Travel, Goods & Services	0	0	-89	-89	-180
State Conservation Commission					
Reduce Administrative Costs	0	0	-340	-340	-685
Department of Fish and Wildlife					
Reduce Administrative Costs	0	0	-2,120	-2,120	-4,273
Reduce Management	0	0	-1,716	-1,716	-3,459

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Puget Sound Partnership					
Contract Work	-230	-230	0	0	-230
Reduce Administrative Positions	0	0	-371	-371	-616
Vacancy Savings	-200	-200	0	0	-200
Department of Natural Resources					
Environmental Justice	-200	-200	0	0	-200
Equipment Replacement Funding	0	0	-108	-108	-218
Forest Practices Science Team	0	0	-260	-260	-524
Forest Resilience: Admin	0	0	0	-36	0
Forest Resources Travel	0	0	-25	-25	-51
FREP Rulemaking	0	0	-60	-60	-121
Geology Equipment Purchases	0	0	-47	-47	-93
Geology Travel Funding	0	0	-68	-68	-137
HCP Administrator	0	0	-322	-322	-649
Reduce Administration	0	0	-2,000	-2,000	-4,031
Department of Agriculture					
Reduce Administrative Costs	0	0	-256	-256	-516
Tribal Affairs Liaison	-257	-257	0	0	-257
Vacancy Savings	-536	-536	0	0	-536
Vacancy Savings	0	0	-258	-258	-520
Weed Specialist	-79	-79	0	0	-79
<i>Naturals: Administrative & Efficiency Savings Total</i>	-2,202	-2,202	-14,116	-17,152	-29,503

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Naturals: All Other Savings</i>					
Special Appropriations to the Governor					
Outdoor Recreation & Education Acct	0	0	-3,374	-3,374	-6,800
Office of the Attorney General					
Fish & Wildlife Legal Services	0	0	0	-426	0
Department of Commerce-Program Support					
EJ Council Grant Process	0	0	0	-253	0
Department of Commerce-Community Services Division					
Energy Assistance	0	0	0	-10,000	0
Department of Commerce-Econ Dev/Competitiveness					
Clean Technology Advisory Committee	0	0	0	-358	0
Department of Commerce-Energy and Innovation					
C-Pacer Technical Assistance	0	0	0	-1,500	0
C-PACER Technical Assistance	0	-750	0	0	0
Clean Energy Ambassadors	0	-3,000	0	0	0
Clean Energy Navigators	0	-3,500	0	0	0
Clean Energy Permitting/Planning	0	0	0	-5,000	0
Clean Transportation Fuel Standards	0	0	-42	-42	-84
Energy Audits - Public Buildings	0	0	0	-7,500	0
Energy Portfolio Study	-500	-500	0	0	-500
EV Mapping	-660	-660	-1,000	-1,000	-2,675
WA Families Clean Energy Credits	0	-3,300	0	0	0
Department of Commerce-Local Government					
Clean Water Rapid Response	0	0	0	-2,000	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
University of Washington					
Clean Energy Battery Testbeds	0	0	-4,000	-2,000	-8,070
Clean Energy Community Engagement	0	0	-2,500	-2,500	-5,044
Columbia River Gorge Commission					
Operating Reduction	0	0	-454	-454	-921
Department of Ecology					
Climate Program Communication	0	0	-290	-290	-584
Coastal Hazards Assistance	0	0	0	-2,000	0
Comm. Outreach and Env. Education	0	0	0	-290	0
EIM System Coordinator Position	0	0	0	-166	0
Fluorinated Gases	0	0	-483	-483	-483
Food Waste Reduction Grants	0	0	0	-3,000	0
Groundwater Model Guidance	-100	-100	0	0	-100
Lake Roosevelt Adjudication	-620	-620	0	0	-620
LUST Cleanup Contract Funding	0	0	0	-120	0
Nutrient Credit Trading Development	0	0	0	-820	0
PCB Local Source Control	0	0	0	-180	0
Product Testing Lab Capacity	0	0	0	-160	0
Reduction in Water Resources Prog	0	0	-1,646	-1,646	-3,317
Shorelands Program Planner	0	0	0	-278	0
Surface Water Mapping	0	0	0	-3,000	0
Tribal Capacity Funding	0	0	0	-5,000	0
Tribal Capacity Grant Adjustment	0	-3,000	0	0	0
Water Use for Irrigation Analysis	-250	-250	0	0	-250

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
State Parks and Recreation Commission					
Forest Health Contracts	0	0	-100	0	-202
No Child Left Inside Grants	0	0	0	-3,374	0
Recreation Lands Maintenance	0	0	-2,500	-1,300	-2,500
Reduce Park Aide Support	0	0	-500	-500	-1,008
Recreation and Conservation Office					
Reduce Salmon Recovery Region	0	0	-20	-20	-40
Reduce Salmon Staffing	0	0	-402	-402	-810
Salmon Recovery Projects	0	0	-76	-76	-153
Salmon Recovery Region Reduction	-157	-157	0	0	-157
Environmental and Land Use Hearings Office					
Appeals Support	0	0	0	-22	0
CCA Appropriation Adjustment	0	0	0	-798	0
State Conservation Commission					
Conservation Project Engineering	0	0	-400	-400	-806
Conservation Technical Assistance	0	0	-200	-200	-403
Increase Overhead to Capital Budget	0	0	-1,906	-1,906	-1,906
Reduce Engineering Grants	0	0	-729	-729	-1,643
Reduce Micro Grant Program	0	0	-30	-30	-60
Reduce SFF Program	0	0	-180	-180	-363
Riparian Education & Outreach	0	0	0	-232	0
Riparian Plant Nurseries	0	0	-156	844	-315
Salmon Riparian Restoration Program	0	0	0	-1,000	0
Voluntary Stewardship Program	0	-372	0	0	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Department of Fish and Wildlife					
Biodiversity and Species Recovery	0	0	-2,000	-2,000	-4,031
Federal Backfill Funding	0	0	-250	-250	-504
Fish, Wildlife, and Conservation Ac	0	-2,000	0	0	0
Fisheries Enforcement Compliance	0	0	-1,000	-1,000	-2,015
Forest Health, Fuel Reductions	0	0	0	-2,800	0
Hatchery Production Evaluation	0	0	-4,420	-4,420	-8,908
Prosecute Environmental Crimes	-213	-213	-426	-426	-1,071
Recreation Land Maintenance	0	0	-2,500	-1,300	-2,500
Reduce ALEA Volunteer Coop. Grants	0	0	0	-900	0
Reduce Western WA Pheasant Program	0	0	-320	-320	-970
Salmon Information Management	0	0	-680	-680	-1,370
Salmon Recovery Projects	0	0	-398	-398	-802
Puget Sound Partnership					
Reduce Recovery Integration Efforts	0	0	-528	-528	-1,064
Salmon Recovery Projects	0	0	-262	-262	-528
Department of Natural Resources					
Aerial Herbicides and Forestland	0	0	-10	-10	-20
Amateur Radio Lease Revenue	0	0	-40	-40	-80
Columbia Basin Geothermal Research	0	0	-250	-250	-504
Community Forests	0	0	-500	-500	-1,008
Community Resilience Grants	0	0	0	-2,000	0
Earth Resources Geologist	0	0	-242	0	-487
EJ Assessment Work	0	0	-580	-580	-1,169

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Engineering Scanner Maintenance	0	0	-15	-15	-29
Fire Dist Assist Grants	0	0	0	-1,650	0
Forest Practices Board Rulemaking	0	0	-576	-576	-1,161
Forest Practices Pass-thru Funding	0	0	-128	-128	-258
Forest Resilience: Federal Lands	0	0	0	-42	0
Forest Resilience: Pass-through	0	0	0	-73	0
Forest Treatments	0	0	0	-3,128	0
Larch Facility Closure Savings	0	0	-1,560	-1,560	-3,144
Law Enforcement Taser Use	0	0	-52	-52	-52
LIDAR IT Data Management	0	0	-350	-350	-706
Mineral Resource Mapping	0	0	-100	-100	-100
Recreation Land Maintenance	0	0	-2,500	-1,300	-2,500
Recreation Lands/Cultural Resources	0	0	-2,700	-2,700	-5,442
Recreation Target Shooting Pilot	-128	-128	0	0	-128
Road Maintenance/Abandonment Plan	0	0	-20	-20	-40
Service Forestry	0	0	0	-486	0
Small Forest Landowner Outreach	0	0	-574	-574	-1,157
Snohomish Watershed Strategy	0	0	0	-1,135	0
Spotted Owl Safe Harbor Agreement	0	0	-636	-636	-1,282
Strategic Science and Planning	0	0	0	-271	0
Teaway WDFW Pass-Through	0	0	-178	-178	-359
Workforce Development	0	0	0	-400	0
Department of Agriculture					
Ag Product Negotiations	-63	-63	0	0	-63
Ag Product Negotiations	0	0	-126	-126	-254

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Climate Lead Position	0	0	0	-524	0
Eliminate Branding Program	0	0	-358	-358	-722
MTCA Savings	0	-350	0	0	0
Organic Materials Management	0	0	0	-3,640	0
Reduce Fruit Account	0	0	0	-5,000	0
<i>Naturals: All Other Savings Total</i>	-2,691	-18,963	-45,267	-107,851	-84,242
Natural Resources Total	43,520	153,886	-94,037	20,514	-136,413
Other Human Services					
<i>Food Security & Assistance</i>					
DSHS - Long-Term Care					
Senior Nutrition Program	0	0	27,964	27,964	27,964
DSHS - Economic Services Administration					
SNAP Tribal Expansion	270	542	355	820	794
Summer EBT	0	0	4,428	8,858	4,775
Summer EBT	163	326	0	0	163
Public Schools - School Food Services					
Summer EBT State Match	0	0	299	598	587
Department of Agriculture					
Emergency Food Assistance	0	0	93,250	93,250	93,250
Local Food Infrastructure Grants	-342	-342	342	342	0
<i>Food Security & Assistance Total</i>	91	526	126,638	131,832	127,533

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Delay ABD Recoveries Elimination</i>					
DSHS - Economic Services Administration					
ABD Recovery Elimination Delay	0	0	-66,776	-66,776	-119,976
<i>Delay Child Support Pass-Through</i>					
DSHS - Economic Services Administration					
100% CS Pass-Through Delay	0	0	-19,775	-21,878	-48,707
<i>Immigrant, Refugee, and New Arrival Supports</i>					
Department of Commerce-Community Services Division					
Afghan Women Learning & Translation	0	0	80	80	80
Legal Aid for Low-Income Immigrants	0	0	14,000	14,000	14,000
Human Rights Commission					
Immigration Status Coercion	0	0	5	5	11
Department of Labor and Industries					
Immigration Status Coercion	0	0	0	749	0
Sick Leave/Immigration	0	0	0	315	0
DSHS - Economic Services Administration					
ORIA Subrecipient Monitoring	0	203	0	806	0
ORIA Support Services	0	0	25,000	25,000	25,000
Supports for Unaccompanied Children	0	0	500	500	500
<i>Immigrant, Refugee, and New Arrival Supports Total</i>	0	203	39,585	41,455	39,591
<i>Federal Grant Authority</i>					
DSHS - Economic Services Administration					
Federal Funding Adjustment	0	221,409	0	341,322	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
DSHS - Vocational Rehabilitation					
Federal Funding Adjustment	0	8,000	0	12,792	0
Department of Veterans' Affairs					
Additional Federal Authority	0	1,900	0	0	0
<i>Federal Grant Authority Total</i>	<u>0</u>	<u>231,309</u>	<u>0</u>	<u>354,114</u>	<u>0</u>
<i>Career Connected Learning</i>					
Student Achievement Council					
Career Launch Grants	0	0	-2,000	-2,000	-4,036
Employment Security Department					
Career Connected Learning	-8,279	0	0	0	-8,279
Career Connected Learning Grants	0	0	-14,390	-9,706	-29,042
North Central CCL Expansion	-200	0	0	0	-200
Community & Technical College System					
Career Launch Enrollments	0	0	-6,000	-6,000	-12,106
<i>Career Connected Learning Total</i>	<u>-8,479</u>	<u>0</u>	<u>-22,390</u>	<u>-17,706</u>	<u>-53,663</u>
<i>DSHS Special Commitment Center Unit Closures</i>					
DSHS - Special Commitment Center					
Dogwood Unit	0	0	-1,860	-1,860	-3,807
Fir Unit	-930	-930	-1,858	-1,858	-4,731
Redwood Unit	-1,483	-1,483	-2,964	-2,964	-7,548
<i>DSHS Special Commitment Center Unit Closures Total</i>	<u>-2,413</u>	<u>-2,413</u>	<u>-6,682</u>	<u>-6,682</u>	<u>-16,086</u>

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Housing & Homelessness: Increases</i>					
Special Appropriations to the Governor					
Affordable Housing for All Acct	0	0	3,666	3,666	3,666
Landlord Mitigation Prog Acct	0	0	5,766	5,766	5,766
Office of the Attorney General					
Residential Tenants	0	0	188	188	-384
Department of Commerce-Community Services Division					
Teen Center Counseling/Case Svcs	0	0	300	300	300
Department of Commerce-Community Services/Housing					
Federal Funding Adjustment	0	28,468	0	0	0
Residential Housing Dev./Youth	450	450	0	0	450
Department of Commerce-Housing					
Affordable Housing Dev	0	0	66	66	133
Econ Opp Homeless Prevention Study	0	0	200	200	200
Family Emergency Shelters Pierce	0	0	400	400	400
Foreclosure Mediation Prg.	0	0	0	14,240	0
Homeless Prevention & Diversion Fd.	0	0	3,000	3,000	6,046
Housing and Education Development	0	0	850	850	850
Local Housing Programs	0	0	117,604	117,604	117,604
Mobile Home Community Sale	0	0	162	162	269
Off. Health & Homes/Services	0	0	0	4,000	0
Protected Health Care/Youth	0	0	1,000	1,000	1,000
Residential Tenants	0	0	200	200	301
Senior Independent Living Rgstry WG	0	0	80	80	80

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Transition Homes South County	0	0	150	150	150
Washington Youth & Families Fund	0	0	2,000	2,000	2,000
Department of Commerce-Local Government					
Affordable Housing Dev	0	0	244	244	492
GMA Housing Element	0	0	1,956	1,956	3,471
Mid Housing	0	0	188	188	209
Transit-Oriented Housing Dev	0	0	694	694	694
UGA Subdivision Process	0	0	231	231	231
Student Achievement Council					
Students Experiencing Homelessness	0	0	204	204	411
The Evergreen State College					
House Cost Task Force	0	0	201	201	201
Housing Voucher Program	0	0	74	74	74
<i>Housing & Homelessness: Increases Total</i>	450	28,918	139,424	157,664	144,614
<i>Housing & Homelessness: Savings</i>					
Special Appropriations to the Governor					
Down Payment Assistance Acct	0	0	-500	-500	-1,008
Department of Commerce-Housing					
Affordable Housing for All Acct	0	0	0	-17,745	0
AHAH Recovery Residence Startup	0	0	-2,000	-2,000	-4,031
Anchor Communities	0	0	-400	-400	-806
CHG/Homeless Diversion	0	0	-1,000	-1,000	-2,015
Down Payment Assistance Account	0	0	0	-500	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Home Security Fund	0	0	0	-43,425	0
Homeless Identification Program	0	0	-160	-160	-323
Homeless Youth Campus	0	0	-425	-425	-857
Homeless Youth Comm. Supports	0	0	-156	-156	-315
Homeless Youth Prevention WG	0	0	-400	-400	-806
Homelessness Research Contract	0	0	-174	-174	-351
Housing Asst./Complex Conditions	0	0	-1,184	-1,184	-2,386
Landlord Mitigation Fund	0	0	0	-876	0
Low Income Housing/Beacon Hill	0	0	-500	-500	-1,008
Supportive Housing Advisory Comm.	0	0	-260	-260	-524
<i>Housing & Homelessness: Savings Total</i>	0	0	-7,159	-69,705	-14,430
<i>Other Increases</i>					
HCA - Medical Assistance					
Language Access Providers Agreement	0	0	1,013	2,251	2,362
Human Rights Commission					
Motion Picture Captioning	0	0	4	4	10
Department of Labor and Industries					
Adult Entertainment Adjustment	0	0	0	677	0
Adult Entertainment Workers Adjmt.	0	772	0	0	0
Const. Crane Safety Adjustment	0	0	0	346	0
Const. Sanitary Conditions Adjustmt	0	38	0	38	0
Contractors-Consumer Protection	0	0	0	1,495	0
Domestic Workers	0	0	0	1,420	0
Employee Driving Requirement	0	0	0	962	0

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

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Employment Standards Investigations	0	0	0	4,091	0
Everett Field Office Move	0	0	0	240	0
Farm Worker Peer Training	0	0	100	100	100
Federal Funding Adjustment	0	0	0	2,284	0
Fire-Resistant Material Applicators	0	0	0	883	0
Hospital Worker Breaks	0	0	0	100	0
Human Trafficking and Sexual Abuse	0	0	115	115	248
Industrial Insurance/Duties	0	0	0	1,213	0
Isolated Employees	0	0	0	796	0
Language Access Providers Agreement	0	0	0	4	0
LEP Outreach and Access	0	0	0	1,768	0
Light Duty Complaints Office	0	0	0	400	0
Pregnancy Accommodations	0	0	0	1,426	0
Responsible Bidder Criteria	0	0	0	1,251	0
Specialty Electricians	0	0	0	356	0
Underground Economy Task Force	0	0	350	350	350
Wage And Salary Disclosures	0	0	0	5	0
Worker Leave/Hate Crimes	0	0	0	150	0
Worker's Compensation	0	0	0	509	0
Working Minors	0	0	0	1,211	0
DSHS - Economic Services Administration					
CSO Safety & Security Improvements	674	948	0	0	674
CSO Safety & Security Improvements	0	0	567	799	567
DSHS Overpayments	0	0	308	308	631
Suquamish Tribal TANF MOE	0	248	0	884	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
TALX Contract	1,591	3,017	0	0	1,591
DSHS - Vocational Rehabilitation					
Independent Living Services	0	0	150	150	150
Special Education Services	0	0	0	3,208	0
Tribal Vocational Rehab. Support	0	0	1,100	1,100	2,252
DSHS - Administration and Supporting Services					
Language Access Providers Agreement	0	0	866	1,374	1,843
Department of Veterans' Affairs					
Veteran Service Officer Program	0	0	120	120	120
Veteran Services & Information	0	0	0	0	26
CYF - Program Support					
Language Access Providers Agreement	0	0	54	101	113
Department of Services for the Blind					
Tribal Vocational Rehab. Support	0	0	198	198	399
Employment Security Department					
Agricultural Workforce Services	0	0	0	562	0
Business Closures and Layoffs	0	0	0	556	0
Dockworker PFML Premiums	0	0	0	30	0
Federal Funding Shortfall	0	0	0	22,262	0
Paid Leave Caseload Staffing	0	0	0	10,823	0
PFML Job Protections	0	0	0	4,936	0
UI Customer Improvement Plan	0	0	0	11,156	0
UI Navigators	0	0	0	1,000	0
UI Strikes and Lockouts	0	0	0	852	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Underground Economy Task Force	0	0	0	51	0
<i>Other Increases Total</i>	2,265	5,023	4,945	84,915	11,436
<i>DSHS Underspends</i>					
DSHS - Economic Services Administration					
CEAP Underspend	-400	-400	-800	-800	-2,037
Diversion Assistance Underspend	-1,000	-1,000	-2,000	-2,000	-5,094
Incapacity Exam Underspend	-750	-750	-1,500	-1,500	-3,820
Workfirst Services Underspend	-2,000	-2,000	-4,000	-4,000	-10,188
Working Family Support Underspend	0	0	-1,000	-1,000	-2,046
Working Family Support Underspend	-500	-500	0	0	-500
DSHS - Vocational Rehabilitation					
Underspend - School to Work Program	-810	-810	0	0	-810
<i>DSHS Underspends Total</i>	-5,460	-5,460	-9,300	-9,300	-24,495
<i>Other Human Services: Fund Balances & Cost Shifts</i>					
DSHS - Economic Services Administration					
Diaper Subsidy Fund Swap	0	0	0	0	-21,272
TANF Child TLE Fund Swap	0	0	0	0	-1,679
WorkFirst Fund Shift	0	0	-4,000	0	-4,000
Employment Security Department					
Audit Coordination Staffing	-300	0	0	0	-300
Economic Security For All	0	0	-12,416	-78	-25,022
Economic Security for All	-6,208	0	0	0	-6,208
ESD Customer Service FTE	-140	0	0	0	-140

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Federal Funding Shortfall	-11,227	0	0	0	-11,227
Overpayment Processing	-4,332	0	0	0	-4,332
Transportation Network Navigators	-200	0	0	0	-200
Wage Replacement Program Workgroup	-70	0	0	0	-70
<i>Other Human Services: Fund Balances & Cost Shifts Total</i>	-22,477	0	-16,416	-78	-74,450
<i>Other Human Services: Admin & Efficiency Savings</i>					
Human Rights Commission					
Govt. Efficiency - Goods & Services	0	0	-66	-66	-133
Govt. Efficiency - Travel	0	0	-16	-16	-32
Govt. Efficiency - Vacancy Savings	0	0	-646	-646	-1,302
Board of Industrial Insurance Appeals					
Govt. Efficiency - Equipment	0	0	0	-50	0
Govt. Efficiency - Travel	0	0	0	-40	0
Department of Labor and Industries					
Govt. Efficiency - Goods & Services	0	0	-30	-5,743	-60
Govt. Efficiency - Miscellaneous	0	0	-600	-600	-1,209
DSHS - Economic Services Administration					
Admin Savings	0	0	-21,962	-21,962	-44,952
Admin Savings	-7,500	-7,500	0	0	-7,500
DSHS - Vocational Rehabilitation					
Administrative Efficiencies	0	0	-576	-576	-1,179
Govt. Efficiency - Equipment	0	0	-16	-16	-33
Govt. Efficiency - Goods & Services	0	0	-10	-10	-20

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Govt. Efficiency - Management	0	0	-1,000	-1,159	-2,046
Govt. Efficiency - Travel	0	0	-36	-36	-74
DSHS - Administration and Supporting Services					
Admin Savings	0	0	-1,600	-2,286	-3,275
Division Reductions	-8,283	-8,283	-9,000	-13,500	-26,704
Govt. Efficiency - Goods & Services	0	0	-40	-54	-82
Govt. Efficiency - Management	0	0	-5,780	-8,466	-11,830
Govt. Efficiency - Travel	0	0	-408	-536	-835
Savings- Administrative	-1,011	-1,011	0	0	-1,011
DSHS - Special Commitment Center					
Govt. Efficiency - Equipment	0	0	-228	-228	-467
Govt. Efficiency - Goods & Services	0	0	-384	-384	-786
Govt. Efficiency - Management	0	0	-1,172	-1,172	-2,399
Govt. Efficiency - Travel	0	0	-44	-44	-90
Department of Veterans' Affairs					
Administrative Efficiencies	-84	-84	-219	-219	-524
Govt. Efficiency - Goods & Services	0	0	-1,000	-1,000	-2,023
Govt. Efficiency - Management	0	0	-1,968	-1,968	-4,010
Department of Services for the Blind					
Administrative Savings	0	0	-200	-200	-403
BEP Re-align Management Costs	0	0	-130	-130	-262
Govt. Efficiency - Equipment	0	0	-174	-174	-351
Reduce Training	0	0	-26	-26	-52

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Employment Security Department					
Administrative Underspend	0	0	-171	-171	-362
Govt. Efficiency - Management	0	0	0	-8,454	0
Govt. Efficiency - Travel	0	0	0	-422	0
<i>Other Human Services: Admin & Efficiency Savings Total</i>	-16,878	-16,878	-47,502	-70,354	-114,006
<i>Other Human Services: All Other Savings</i>					
Office of Financial Management					
AmeriCorps Living Stipend	0	0	-2,896	-2,896	-5,837
Department of Labor and Industries					
Aerospace Grant Reduction	0	0	-600	-600	-1,209
Aerospace Workforce Underspend	-60	-60	0	0	-60
Const. Crane Safety Adjustment	0	-723	0	0	0
Everett Field Office Move	0	-834	0	0	0
Fund Swap- Apprenticeship Program	0	0	-1,135	0	-2,288
Healthcare Employee OT Adjustment	0	-60	0	0	0
Underground Economy Task Force	-350	-350	0	0	-350
Worker Wage Recovery Adjustment	0	-30	0	-15	0
DSHS - Economic Services Administration					
Communications Staff	0	0	-1,256	-2,316	-2,570
DSHS - Vocational Rehabilitation					
School to Work Reduction	0	0	-2,400	-2,400	-4,912
DSHS - Special Commitment Center					
Communications Staff	0	0	-344	-344	-704

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Department of Veterans' Affairs					
Field Services Underspend	-861	-861	-861	-861	-1,722
Military Transition Council	0	0	-316	-316	-637
Private Pay Rates	0	0	-1,427	0	-2,909
Reduce Internships	0	0	-100	-100	-202
Department of Services for the Blind					
BEP Cafe Remodels - Underspend	-500	-500	0	0	-500
Independent Living Reduction	0	0	-242	-242	-487
Young Adult Training Partnership	0	0	-26	-26	-52
Employment Security Department					
AmeriCorps Living Stipend	-4,540	-3,670	-9,080	-9,080	-22,839
Audit Coordination Staffing	0	0	-600	-450	-1,209
Business Navigators	0	0	-2,896	-2,896	-5,837
Business Navigators	-1,448	0	0	0	-1,448
Career & College Readiness	-35	0	0	0	-35
Clean Tech Advisory Committee	0	0	0	-404	0
Demographic Data Feasibility	-100	0	0	0	-100
ESD Customer Service FTE	0	0	-280	0	-564
Underground Economy Task Force	0	-51	0	0	0
<i>Other Human Services: All Other Savings Total</i>	-7,894	-7,139	-24,459	-22,946	-56,471
Other Human Services Total	-60,795	234,089	90,133	484,555	-199,110

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Health Care & Public Health					
<i>Cascade Care</i>					
Special Appropriations to the Governor					
State Health Care Afford Acct	40,000	40,000	55,000	55,000	84,846
HCA - Health Benefit Exchange					
Cascade Care	0	0	0	30,000	0
<i>Cascade Care Total</i>	40,000	40,000	55,000	85,000	84,846
<i>Medicaid Transformation Project</i>					
HCA - Medical Assistance					
MTP - Accountable Comm of Health	0	33,440	0	265,592	0
MTP - AH&H and Rent Supports	0	6,055	0	30,272	0
MTP - Comm Information Exchange	0	-9,038	0	-1,834	0
MTP - Foundational Comm Supports	0	22,351	0	119,172	0
MTP - Long-Term Supports	0	-47,970	0	-1,276	0
MTP - MQIP Payments	0	-66,352	0	-81	0
MTP - Reentry Services	0	0	10,386	76,490	16,666
Supported Employment Services	0	0	-4,016	-4,016	-8,204
Supported Housing Services	0	0	-4,324	-4,324	-8,833
Department of Corrections					
1115 Waiver Cost Offset	0	0	-3,900	-3,900	-7,990
<i>Medicaid Transformation Project Total</i>	0	-61,514	-1,854	476,095	-8,361

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>HCA: Health Care Coverage Changes</i>					
HCA - Medical Assistance					
Adult Acupuncture Coverage	-403	-1,588	-4,841	-19,058	-11,974
Adult Chiropractic Coverage	-581	-2,287	-6,972	-27,448	-17,248
<i>HCA: Health Care Coverage Changes Total</i>	-984	-3,875	-11,813	-46,506	-29,222
<i>HCA: Fee-for-Service Changes</i>					
HCA - Medical Assistance					
AHE Service Delivery Change Cost	6,145	12,290	11,980	23,960	18,125
<i>MCO Physical Health Rates</i>					
HCA - Medical Assistance					
MCO Physical Health Rates	0	0	-32,113	-106,222	-76,678
<i>Dental Rate Reductions</i>					
HCA - Medical Assistance					
Adult Dental Services	0	0	-10,694	-38,022	-21,846
Children's Dental Services	0	0	-13,628	-27,908	-27,840
<i>Dental Rate Reductions Total</i>	0	0	-24,322	-65,930	-49,686
<i>HCA-MED: Other Rate Reductions</i>					
HCA - Medical Assistance					
Ancillary Hospital Services	0	0	-1,592	-4,683	-3,805
COVID-19 Rates	0	0	-7,931	-26,250	-14,557
Laboratory Rates	0	0	-10,423	-33,521	-24,879
<i>HCA-MED: Other Rate Reductions Total</i>	0	0	-19,946	-64,454	-43,241

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Part D Belated Claim</i>					
HCA - Medical Assistance					
Part D Belated Claim	35,674	35,674	0	0	35,674
<i>Health Homes</i>					
HCA - Medical Assistance					
Health Homes	0	0	15,035	41,503	15,035
<i>Other Increases</i>					
Special Appropriations to the Governor					
Indian Health Improvement Acct	0	0	7,500	7,500	7,500
Office of the Attorney General					
Health Care Information	0	0	50	50	50
Department of Commerce-Program Support					
HEAL Act Compliance Staffing	0	0	0	1,500	0
HCA - Health Benefit Exchange					
HBE General Wage Increase	0	0	35	1,750	81
Health Care Access & Engagement	0	0	7	851	11
Medicaid Bridge	0	0	0	1,000	0
HCA - Medical Assistance					
Case Management Transition Pilot	0	0	200	200	200
CMS Rule Alignment	0	0	490	980	490
Contract Increases	0	0	502	1,004	1,025
Dentist Link	0	0	100	100	100
Health Care Entity Registry	0	0	100	100	204
Hospital Grants	0	0	300	300	300

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Indian Health Improvement Reinvest.	0	0	0	7,500	0
Medicaid Access Program	0	0	111	98,496	111
Newborn Screening Fee Increase	0	0	43	98	102
PAL and PCL Funding Model	0	0	42	244	86
Primary Care VBP	0	0	50	100	50
SNF & Rehab Network Adequacy	0	0	48	91	148
Traditional Health Care Practices	0	0	165	330	165
Office of Insurance Commissioner					
Automobile Insurance	0	0	0	187	0
Clinical Support	0	0	0	600	0
Dental Insurance Practices	0	0	0	290	0
Essential Health Benefit Defrayal	0	0	1,100	1,100	1,100
Health Care Entity Registry	0	0	0	100	0
Health/Contract Terminations	0	0	0	273	0
HHS Grant Awards	0	0	0	2,026	0
Insurance and Credit Study	0	0	0	528	0
JUA Child Services Study	0	0	0	350	0
Medicaid Access Program	0	0	0	116	0
Obesity Treatment Benefit	0	0	0	250	0
Operational Support	0	0	0	2,996	0
Prescription Hormone Therapy	0	0	0	14	0
Prosthetic Limb Coverage	0	0	0	284	0
Service Contracts	0	0	0	157	0
SHIBA Program	0	0	0	3,297	0
Universal Health Care Commission	0	0	0	250	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Department of Health					
2025 Agency Admin Indirect	0	0	386	2,993	245
Accredited Birthing Centers	0	0	39	8	39
Ambulance Services	0	0	986	986	986
Child Asthma SeaTac	0	0	0	300	0
Child Fatalities	0	0	124	124	250
Dementia Work Coordination	0	0	254	254	254
DOC Behavioral Health Cert.	0	0	1,022	1,022	2,608
Doula Fees	0	0	25	25	25
Drinking Water Dedicated Funds	0	0	0	2,724	0
End of Life Care Outreach	0	0	170	170	170
HEAL Capacity Grant	0	0	0	4,000	0
Health Care Entity Registry	0	0	320	320	562
Health Sciences Library	0	0	0	155	0
Health/contract terminations	0	0	191	593	191
Home Care Aide Cert.	0	0	0	25	0
Hospital Price Transparency	0	0	92	92	92
Implementing HEAL Act	0	0	0	1,124	0
Local Boards of Health	0	0	124	124	124
Medical Commission Operations	0	0	0	1,715	0
Mobile Markets	0	0	55	55	55
Music Therapists	0	0	42	42	42
Native Youth Sports Programs	0	0	369	369	369
Newborn Screening Fee	0	0	0	188	0
Pregnancy Emergency Treatment	0	0	25	25	25

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Pregnancy Loss	0	0	98	98	134
Prescription Assistance	0	0	0	25	0
Private Detention Inspection	0	0	317	317	636
Respiratory Care Compact	0	0	0	219	0
Rural Nursing Education Program	0	0	84	84	84
Safe Medication Return (SMR)	268	268	0	0	268
School Based Health Centers	0	0	2,374	2,374	2,374
Secondary Career Education	0	0	25	25	25
Sexual Assault Nurse Examiners	0	0	350	350	1,061
State Health Plan	0	0	0	52	0
STI Program Expansion	0	0	1,378	1,378	1,378
Tele-buprenorphine Hotline	0	0	0	2,662	0
Vital Records Access	0	0	76	76	76
WA Medical Coordination Center	700	700	0	0	700
University of Washington					
Complex Discharge	0	0	3,500	3,500	3,500
<i>Other Increases Total</i>	968	968	23,269	163,605	27,996
<i>HCA-MED: Administrative & Efficiency Savings</i>					
HCA - Employee/Retiree Benefits					
Administrative Reduction	0	0	0	-4,770	0
HCA - Medical Assistance					
Govt. Efficiency - Contracts	0	0	-8,500	-16,144	-17,364
Govt. Efficiency - Goods & Services	0	0	-1,400	-2,660	-2,860
Govt. Efficiency - Management	0	0	-6,500	-12,346	-13,279

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Govt. Efficiency - Travel	0	0	-174	-330	-355
<i>HCA-MED: Administrative & Efficiency Savings Total</i>	0	0	-16,574	-36,250	-33,858
<i>HCA-MED: All Other Savings</i>					
HCA - Medical Assistance					
Ambulance Quality Assurance Fee	0	0	0	0	-637
Durable Medical Equipment	0	0	-4,671	-9,000	-14,413
Health Care Cost Board	0	0	-1,152	-768	-2,353
Health Care for Uninsured Adults	-7,415	-7,415	0	0	-7,415
Katie Beckett 1115 Waiver	-1,604	-3,208	-5,242	-10,484	-6,846
Postpartum Coverage	0	0	-3,906	-7,426	-12,053
Supported Employment Services	-2,758	-2,758	0	0	-2,758
Supported Housing Services	-2,412	-2,412	0	0	-2,412
Universal Health Care Commission	0	0	-284	-250	-351
Upper Payment Limit	229	-60	0	0	229
<i>HCA-MED: All Other Savings Total</i>	-13,960	-15,853	-15,255	-27,928	-49,009
<i>Public Health: Foundational Public Health</i>					
Special Appropriations to the Governor					
Foundational Public Health Services	-5,000	-5,000	-44,000	-24,000	-93,675
<i>Public Health: All Other Savings</i>					
Special Appropriations to the Governor					
Cancer Research Endowment Acct	0	0	-2,000	-2,000	-4,031
Department of Commerce-Econ Dev/Competitiveness					
Andy Hill CARE Fund Authority	0	0	0	-2,000	0

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

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Department of Health					
Be Well WA	-1,500	-1,500	0	0	-1,500
BRFSS Mailings	-85	-85	0	0	-85
Climate Hlth Adaption Initiative	0	0	0	-504	0
Climate Impact Worker Safety	0	0	0	-6,000	0
Climate Plus Grants for Schools	0	0	0	-430	0
Community Health Workers	0	0	-638	-638	-1,286
Dedicated Water Fund Swap	0	0	-3,335	0	-3,335
Division Reductions - EPH	-908	-908	-2,228	-2,228	-5,398
Division Reductions - HDQAP	-335	-335	-4,582	-4,582	-9,569
Division Reductions - HSQA	-575	-575	0	0	-575
Division Reductions - OHS	-50	-50	-1,400	-1,400	-2,871
Division Reductions - ORHS	-73	-73	-1,746	-1,746	-3,592
Division Reductions - PCH	-1,229	-1,229	0	0	-1,229
Drinking Water Fund Swap	-1,837	0	0	0	-1,837
Electric Vehicle Support	-24	-24	0	0	-24
General Admin Savings	0	0	-4,460	-4,460	-4,460
General Variance Savings	-576	-576	0	0	-576
Health Disparities Council	0	0	-934	-934	-1,883
HIV Prevention Fund Swap	-1,242	0	0	0	-1,242
Music Therapists	-50	-50	0	0	-50
Proviso Underspend	-317	-417	0	0	-317
Psilocybin	-686	-686	-1,340	-1,340	-3,387
Reduce BRFSS Mailings	0	0	-144	-144	-290
Reproductive Health Services	0	0	-8,470	-8,470	-17,070

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Safe Medication Return	0	0	0	-133	0
Statewide Medical Logistics Center	-1,533	-1,533	-1,858	-1,858	-5,277
<i>Public Health: All Other Savings Total</i>	-11,020	-8,041	-33,135	-38,867	-69,884
<i>Public Health: Administrative & Efficiency Savings</i>					
Department of Commerce-Energy and Innovation					
HEAL Act Vacancy Savings	0	-500	0	0	0
Department of Health					
Division Reductions - Admin	-199	-199	-1,000	-1,000	-2,214
Division Reductions - HSQA	0	0	-3,040	-3,040	-6,127
Division Reductions - PCH	0	0	-1,220	-1,220	-2,459
<i>Public Health: Administrative & Efficiency Savings Total</i>	-199	-699	-5,260	-5,260	-10,800
Health Care & Public Health Total	51,624	-6,050	-98,988	374,746	-282,738
Information Technology					
<i>One Washington</i>					
Office of Financial Management					
OneWA AFRS Replacement	0	0	0	108,075	0
<i>Automated Client Eligibility System (ACES)</i>					
DSHS - Economic Services Administration					
ACES M&O Funding	0	0	15,228	29,359	15,228
ACES Mainframe as a Service M&O	0	0	13,138	24,328	26,891
Mainframe as a Serv. Additions	809	1,498	0	0	809
Mainframe as a Serv. M&O Additions	0	0	1,618	2,996	3,312
<i>Automated Client Eligibility System (ACES) Total</i>	809	1,498	29,984	56,683	46,240

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Child Welfare Information System</i>					
CYF - Program Support					
Child Welfare Information System	0	0	31,893	63,786	31,893
<i>Electronic Health Records</i>					
HCA - Medical Assistance					
Statewide EHR - Foundational System	0	0	25,158	126,805	25,158
Statewide Electronic Health Rec DOC	0	0	0	927	0
Statewide Electronic Health Records	0	0	379	1,637	379
Washington Technology Solutions					
Statewide Electronic Health Records	-26,354	-157,869	0	0	-26,354
DSHS - Administration and Supporting Services					
Statewide Electronic Health Records	0	0	931	10,770	931
Department of Corrections					
Statewide Electronic Health Rec DOC	0	0	2,505	2,505	2,505
<i>Electronic Health Records Total</i>	<u>-26,354</u>	<u>-157,869</u>	<u>28,973</u>	<u>142,644</u>	<u>2,619</u>
<i>Integrated Eligibility & Enrollment Program (IE&E)</i>					
DSHS - Economic Services Administration					
IE&E - CMS Rules	0	0	9,390	26,938	9,390
IE&E - CMS Rules	1,965	5,599	0	0	1,965
<i>Integrated Eligibility & Enrollment Program (IE&E) Total</i>	<u>1,965</u>	<u>5,599</u>	<u>9,390</u>	<u>26,938</u>	<u>11,355</u>

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Information Technology Pool</i>					
Special Appropriations to the Governor					
Information Technology Pool	0	0	18,291	28,151	18,291
<i>Judicial Branch Information Technology</i>					
Administrative Office of the Courts					
Cloud-Based Services	0	0	0	2,000	0
Continue Data Quality Team	0	0	1,000	1,000	1,000
Court Report System Replacement	0	0	0	1,000	0
Cts of Limited Juris Case Mgmt Syst	0	0	0	0	-16,347
Data for Justice Initiative	0	0	930	930	1,875
Data Management and Equity Research	0	0	12	12	12
Equipment Replacement Costs	0	0	1,630	1,630	1,630
IT Maintenance and Licensing Costs	0	0	615	615	1,254
Office of Public Defense					
Chief Information Officer	0	0	323	323	652
OPD IT Modernization	0	0	1,116	1,116	1,116
WaTech IT Support	-485	-485	0	0	-485
<i>Judicial Branch Information Technology Total</i>	<u>-485</u>	<u>-485</u>	<u>5,626</u>	<u>8,626</u>	<u>-9,293</u>
<i>Workers' Compensation System</i>					
Department of Labor and Industries					
Workers Comp Systems Update	0	0	0	17,904	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Information Technology: All Other Increases</i>					
Office of Legislative Support Services					
Legislative Duress System	0	0	12	12	24
Joint Legislative Systems Committee					
Learning Management System (LMS)	0	0	135	135	186
LegSearch Replacement	0	0	580	580	692
Pritchard IT Equipment	0	0	1,003	1,003	1,003
Office of the Secretary of State					
Elections Results App Improvements	0	0	292	292	292
VoteWA Security and Reliability	0	0	672	672	1,354
Website Accessibility Improvements	0	0	280	280	280
Office of the State Treasurer					
Cash Management System Updates	0	0	0	64	0
IT Equipment / Hardware Refresh	0	0	0	250	0
Office of the Attorney General					
Modernization of HITS	1,694	1,694	0	0	1,694
Department of Financial Institutions					
WA SAVES	0	546	0	1,912	0
Department of Commerce-Econ Dev/Competitiveness					
Quantum Computing Strategy	0	0	100	100	100
Economic & Revenue Forecast Council					
Data Base Licensing	0	0	22	22	46

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
HCA - Employee/Retiree Benefits					
PEBB/SEBB IT Resrce/Benefit Accts	0	0	0	4,058	0
HCA - Health Benefit Exchange					
CMS Eligibility Solution	0	0	2,299	15,618	2,299
CSC and SI Procurement Costs	0	0	20	2,640	22
Healthplanfinder M&O	0	0	18	4,671	18
HPF & Customer Support	0	0	16	3,668	16
HCA - Medical Assistance					
CMS Eligibility Solution	0	0	660	1,446	660
MAGI Post-Eligibility Review	0	0	46	154	46
ProviderOne - Operation/Maintenance	0	0	55	210	55
Human Rights Commission					
Case Management System Support	0	0	854	854	1,626
Department of Retirement Systems					
Inflation's Impact on CORE	0	0	0	11,079	0
Department of Revenue					
Spanish Access Portal M&O	0	0	218	218	660
Washington Technology Solutions					
External Attack Surface Management	0	0	0	760	0
Resident Portal	0	0	0	827	0
Secure AccessWA Replacement M&O	0	0	0	5,380	0
Liquor and Cannabis Board					
LEEADS Maintenance and Support	0	0	0	4,148	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Tax & Fee Systems Replacement	0	0	0	8,208	0
Board for Volunteer Firefighters					
Equipment Maintenance and Software	0	0	0	180	0
Operating Costs/Proposed Cap Proj	0	700	0	0	0
Washington State Patrol					
CAD Hardware Upgrade & Maintenance	0	0	49	49	56
Remedy Modernization P2	0	0	499	499	499
WA State Criminal Justice Training Commission					
Training Platform Staffing	0	0	466	466	939
Training Platform Vendor M&O	0	0	1,500	1,500	3,023
Department of Labor and Industries					
Claims Management Resources	0	0	0	3,678	0
Prevailing Wage Program	0	0	0	1,406	0
Department of Licensing					
Equipment Replacement Costs	0	0	3	36	3
Military Department					
Cybersecurity Grant	0	0	3,538	24,768	3,538
DSHS - Mental Health					
Equipment Maintenance and Software	185	185	370	370	943
DSHS - Economic Services Administration					
Asset Verification System	0	0	1,140	2,281	1,140
Service Delivery Enhancement M&O	0	0	2,840	4,000	2,840

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Department of Health					
HELMS Project Continuation	2,051	2,051	0	0	2,051
Hospital Bed Tracking Tool	0	0	1,804	1,804	3,611
Public Health Technology	0	0	7,426	7,426	7,426
Department of Corrections					
Multi-Factor Authentication Federal	694	694	0	0	694
OMNI Sentencing Module Project	3,289	3,289	0	0	3,289
The Evergreen State College					
IT Maintenance	0	0	1,388	1,388	2,800
Washington State Arts Commission					
Salesforce CRM Maintenance	0	0	451	451	1,029
Department of Ecology					
Washington Fuel Report System	0	0	0	1,316	0
State Parks and Recreation Commission					
Equipment Maintenance and Software	0	0	154	442	311
Department of Fish and Wildlife					
Equipment Maintenance and Software	49	49	0	35	49
HPA Permitting System M&O	0	0	1,744	1,744	3,515
Department of Agriculture					
IT Security	0	0	62	334	125
Employment Security Department					
Customer Compliance Integration	0	0	0	7,551	0
Paid Leave System Completion	0	0	0	8,966	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
UI Technical Roadmap	0	0	0	500	0
Website Maintenance	0	0	0	180	0
WorkSource Integrated Tech. M&O	0	0	0	1,358	0
WorkSource System Replacement	0	0	0	9,154	0
<i>Information Technology: All Other Increases Total</i>	<u>7,962</u>	<u>9,208</u>	<u>30,716</u>	<u>151,143</u>	<u>48,954</u>
<i>Information Technology: All Other Savings</i>					
Human Rights Commission					
CMDb Vendor Costs	0	0	-564	-564	-1,137
Department of Revenue					
ATLAS Implementation	0	-330	0	0	0
Washington Technology Solutions					
10% Reduction - Small Agency IT	0	0	0	-506	0
Central Services 3%	0	0	0	-7,584	0
Justice Information Network	0	0	-24	-24	-48
Mainframe Services FFS	0	0	0	-1,330	0
Liquor and Cannabis Board					
Fund Switch	0	0	-1,796	0	-3,619
Modernization of Regulatory Systems	0	-12,750	0	0	0
Military Department					
IIJA/Cybersecurity Grant Program	-500	-500	0	0	-500
DSHS - Economic Services Administration					
Asset Verification System Adj.	-1,058	-2,117	0	0	-1,058
AVS Automation	0	0	-1,537	-2,105	-4,754

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Reduce Mainframe Services	0	0	-668	-1,226	-1,367
DSHS - Administration and Supporting Services					
Gartner Subscription	-274	-409	-548	-818	-1,395
Department of Health					
Medical Cannabis Registry	-327	-327	0	0	-327
Public Health Technology	-5,051	-5,051	0	0	-5,051
Department of Corrections					
OMNI Sentencing Module M&O	-1,144	-1,144	0	0	-1,144
Employment Security Department					
Paid Leave System Completion	0	-2,878	0	0	0
<i>Information Technology: All Other Savings Total</i>	-8,354	-25,506	-5,137	-14,157	-20,400
Information Technology Total	-24,457	-167,555	149,736	589,793	129,659
All Other Policy Changes					
<i>Debt Service</i>					
Bond Retirement and Interest					
Expenditure Adjustment	0	1	0	0	0
New Debt Service Within Limit	0	0	73,258	73,258	483,320
Subsequent Biennia Changes	0	0	0	0	77,190
<i>Debt Service Total</i>	0	1	73,258	73,258	560,510
<i>Revenue Legislation Implementation</i>					
Department of Revenue					
2025 Revenue Legislation	0	0	11,486	11,486	16,005
Revenue Legislation Implementation	0	0	0	-126	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Revenue Legislation Implementation Total</i>	0	0	11,486	11,360	16,005
<i>Disaster Response and Recovery</i>					
Utilities and Transportation Commission					
Utility Disaster Costs	0	0	0	39	0
Military Department					
Disaster Response and Recovery	0	-1,074,808	0	742,660	0
Extreme Weather Event Grants	-420	-420	0	0	-420
<i>Disaster Response and Recovery Total</i>	-420	-1,075,228	0	742,699	-420
<i>Community Reinvestment Account</i>					
Special Appropriations to the Governor					
Community Reinvestment Account	0	0	50,000	50,000	100,768
Department of Commerce-Community Services Division					
Community Reinvestment Grants	0	0	0	60,000	0
<i>Community Reinvestment Account Total</i>	0	0	50,000	110,000	100,768
<i>Cannabis Revenue Distributions & Enforcement</i>					
Department of Commerce-Econ Dev/Competitiveness					
Cannabis Revenue Distributions	0	0	0	338	0
HCA - Medical Assistance					
Cannabis Revenue Distributions	29,759	0	70,173	0	140,110
Liquor and Cannabis Board					
Cannabis Enforcement	-450	-450	0	0	-450
Cannabis Revenue Distribution	0	0	0	1,751	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Washington State Patrol					
Cannabis Enforcement Team	0	0	3,274	3,274	6,599
Department of Health					
Cannabis Revenue Distribution	0	0	0	971	0
Public Schools - OSPI & Statewide Programs					
Cannabis Revenue Distributions	0	0	0	54	0
University of Washington					
Cannabis Revenue Distributions	0	0	0	9	0
Washington State University					
Cannabis Revenue Distributions	0	0	0	19	0
<i>Cannabis Revenue Distributions & Enforcement Total</i>	<u>29,309</u>	<u>-450</u>	<u>73,447</u>	<u>6,416</u>	<u>146,259</u>
<i>Public Defense Grants</i>					
Office of Public Defense					
Public Defense Grants	0	0	13,530	13,530	13,530
<i>Central Services: All Other</i>					
House of Representatives					
Archives/Records Management	0	0	7	7	9
Audit Services	0	0	-1	-1	1
GOV Central Services	0	0	-12	-12	-12
Legal Services	0	0	3	3	7
OFM Central Services	0	0	319	319	345
WTS Central Services	0	0	25	25	21

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Senate					
Archives/Records Management	0	0	5	5	5
GOV Central Services	0	0	-8	-8	-8
Legal Services	0	0	3	3	7
OFM Central Services	0	0	226	226	242
WTS Central Services	0	0	21	21	17
Joint Legislative Audit & Review Committee					
Archives/Records Management	0	0	0	1	0
DES Central Services	0	0	0	8	0
GOV Central Services	0	0	0	-1	0
Legal Services	0	0	0	2	0
OFM Central Services	0	0	0	26	0
WTS Central Services	0	0	0	1	0
Legislative Evaluation & Accountability Pgm Cmte					
DES Central Services	0	0	0	4	0
OFM Central Services	0	0	0	8	0
Office of the State Actuary					
DES Central Services	0	0	0	-2	0
GOV Central Services	0	0	0	-1	0
Legal Services	0	0	0	2	0
OFM Central Services	0	0	0	16	0
Office of State Legislative Labor Relations					
OFM Central Services	0	0	2	2	2

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Office of Legislative Support Services					
Archives/Records Management	0	0	1	1	1
GOV Central Services	0	0	-1	-1	-1
Legal Services	0	0	3	3	5
OFM Central Services	0	0	33	33	37
Joint Legislative Systems Committee					
Archives/Records Management	0	0	1	1	1
GOV Central Services	0	0	-2	-2	-2
OFM Central Services	0	0	55	55	59
WTS Central Services	0	0	11	11	5
Statute Law Committee					
Archives/Records Management	0	0	3	4	3
GOV Central Services	0	0	-1	-1	-1
OFM Central Services	0	0	28	35	30
WTS Central Services	0	0	1	1	1
Supreme Court					
Archives/Records Management	0	0	8	8	10
DES Central Services	0	0	142	142	306
GOV Central Services	0	0	-2	-2	-2
Legal Services	0	0	1	1	3
OFM Central Services	0	0	62	62	66
WTS Central Services	0	0	16	16	14
Court of Appeals					
Archives/Records Management	0	0	22	22	26

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
GOV Central Services	0	0	-4	-4	-4
Legal Services	0	0	1	1	1
OFM Central Services	0	0	112	112	122
WTS Central Services	0	0	18	18	14
Commission on Judicial Conduct					
DES Central Services	0	0	25	25	55
Legal Services	0	0	1	1	3
OFM Central Services	0	0	7	7	7
Administrative Office of the Courts					
Archives/Records Management	0	0	10	10	12
Audit Services	0	0	-1	-1	3
DES Central Services	0	0	-33	-33	-61
GOV Central Services	0	0	-17	-17	-17
Legal Services	0	0	11	11	23
OFM Central Services	0	0	464	464	500
WTS Central Services	0	0	6	6	-18
Office of Public Defense					
Archives/Records Management	0	0	1	1	1
DES Central Services	0	0	-6	-6	-12
GOV Central Services	0	0	-2	-2	-2
Legal Services	0	0	2	2	4
OFM Central Services	0	0	40	40	44
WTS Central Services	0	0	-4	-4	-8

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Office of Civil Legal Aid					
Audit Services	0	0	-1	-1	1
DES Central Services	0	0	-2	-2	-4
Legal Services	0	0	2	2	4
OFM Central Services	0	0	12	12	12
WTS Central Services	0	0	-24	-24	-47
Office of the Governor					
Archives/Records Management	0	0	2	3	2
DES Central Services	0	0	84	86	188
Gov Cent Svs Acct Balance	0	0	0	-1	0
GOV Central Services	0	0	-3	-4	-3
Legal Services	0	0	53	53	115
OFM Central Services	0	0	86	119	92
WTS Central Services	0	0	7	8	-7
Office of the Lieutenant Governor					
Audit Services	0	0	-1	-1	1
DES Central Services	0	0	40	40	86
OFM Central Services	0	0	5	5	5
Public Disclosure Commission					
Archives/Records Management	0	0	1	1	1
Audit Services	0	0	-1	-1	1
DES Central Services	0	0	19	19	43
GOV Central Services	0	0	-1	-1	-1
Legal Services	0	0	83	83	180

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Conference Proposal
Funds Subject to Outlook
(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
OFM Central Services	0	0	27	27	29
WTS Central Services	0	0	-52	-52	-105
Washington State Leadership Board					
Audit Services	0	0	0	-1	0
DES Central Services	0	0	0	6	0
Legal Services	0	0	0	3	0
OFM Central Services	0	0	0	3	0
WTS Central Services	0	0	0	-6	0
Office of the Secretary of State					
Archives/Records Management	0	0	6	10	7
Audit Services	0	0	-1	-1	1
Central Services Model	0	0	0	1,875	0
DES Central Services	0	0	125	190	275
GOV Central Services	0	0	-6	-10	-6
Legal Services	0	0	46	70	101
OFM Central Services	0	0	165	250	177
WTS Central Services	0	0	10	16	-10
Governor's Office of Indian Affairs					
Audit Services	0	0	0	0	2
DES Central Services	0	0	9	13	19
OFM Central Services	0	0	2	3	2
WTS Central Services	0	0	-4	-6	-8
Comm on Asian-Pacific-American Affairs					
Audit Services	0	0	-1	-1	1

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
DES Central Services	0	0	8	8	18
OFM Central Services	0	0	2	2	2
WTS Central Services	0	0	-4	-4	-8
Office of the State Treasurer					
Archives/Records Management	0	0	0	2	0
Audit Services	0	0	0	-2	0
DES Central Services	0	0	0	49	0
GOV Central Services	0	0	0	-2	0
Legal Services	0	0	0	45	0
OFM Central Services	0	0	0	56	0
WTS Central Services	0	0	0	11	0
Office of the State Auditor					
Archives/Records Management	0	0	0	8	0
DES Central Services	0	0	0	-7	0
GOV Central Services	0	0	0	-13	0
Legal Services	0	0	1	35	1
OFM Central Services	0	0	0	381	0
WTS Central Services	0	0	0	-1	0
Commission on Salaries for Elected Officials					
DES Central Services	0	0	6	6	12
OFM Central Services	0	0	1	1	1
WTS Central Services	0	0	-2	-2	-4
Office of the Attorney General					
Administrative Hearings	0	0	0	2	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Archives/Records Management	0	0	19	108	23
Audit Services	0	0	0	-1	0
DES Central Services	0	0	7	46	20
GOV Central Services	0	0	-9	-52	-9
OFM Central Services	0	0	245	1,425	265
WTS Central Services	0	0	9	37	3
Caseload Forecast Council					
Audit Services	0	0	-1	-1	1
DES Central Services	0	0	31	31	65
Legal Services	0	0	1	1	1
OFM Central Services	0	0	10	10	10
WTS Central Services	0	0	-20	-20	-40
Department of Financial Institutions					
Administrative Hearings	0	0	0	3	0
Archives/Records Management	0	0	0	9	0
DES Central Services	0	0	0	-21	0
GOV Central Services	0	0	0	-7	0
Legal Services	0	0	0	80	0
OFM Central Services	0	0	0	182	0
WTS Central Services	0	0	0	10	0
Department of Commerce-Program Support					
DES Central Services	0	0	-1	-1	-3
GOV Central Services	0	0	-1	-1	-1
Legal Services	0	0	3	4	7

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
OFM Central Services	0	0	14	18	14
WTS Central Services	0	0	2	3	2
Department of Commerce-Community Services Division					
Archives/Records Management	0	0	1	2	1
Audit Services	0	0	-1	-1	1
DES Central Services	0	0	-3	-7	-5
GOV Central Services	0	0	-1	-2	-1
Legal Services	0	0	7	17	15
OFM Central Services	0	0	32	81	34
WTS Central Services	0	0	2	8	0
Department of Commerce-Econ Dev/Competitiveness					
Archives/Records Management	0	0	1	1	1
Audit Services	0	0	0	0	1
DES Central Services	0	0	-2	-3	-4
GOV Central Services	0	0	-1	-2	-1
Legal Services	0	0	4	8	8
OFM Central Services	0	0	18	36	18
WTS Central Services	0	0	3	6	1
Department of Commerce-Energy and Innovation					
Archives/Records Management	0	0	1	2	1
Audit Services	0	0	-1	-1	1
DES Central Services	0	0	-4	-8	-8
GOV Central Services	0	0	-1	-2	-1
Legal Services	0	0	8	17	18

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
OFM Central Services	0	0	36	76	40
WTS Central Services	0	0	3	6	1
Department of Commerce-Housing					
Archives/Records Management	0	0	1	4	1
Audit Services	0	0	-1	-4	1
DES Central Services	0	0	-6	-22	-10
GOV Central Services	0	0	-2	-7	-2
Legal Services	0	0	11	41	23
OFM Central Services	0	0	48	189	52
WTS Central Services	0	0	6	18	2
Department of Commerce-Local Government					
Archives/Records Management	0	0	1	3	1
Audit Services	0	0	-1	-2	1
DES Central Services	0	0	-5	-14	-9
GOV Central Services	0	0	-2	-4	-2
Legal Services	0	0	10	30	22
OFM Central Services	0	0	45	133	49
WTS Central Services	0	0	5	13	3
Economic & Revenue Forecast Council					
Audit Services	0	0	0	0	2
DES Central Services	0	0	3	3	7
OFM Central Services	0	0	3	3	3
Office of Financial Management					
Archives/Records Management	0	0	3	11	3

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Audit Services	0	0	-3	-11	5
Central Service Update	0	0	0	-1,600	0
DES Central Services	0	0	44	39	109
GOV Central Services	0	0	-4	-16	-4
Legal Services	0	0	20	58	44
OFM Central Services	0	0	120	444	130
WTS Central Services	0	0	68	252	42
HCA - Employee/Retiree Benefits					
Administrative Hearings	0	0	0	2	0
Archives/Records Management	0	0	0	5	0
Audit Services	0	0	0	-5	0
DES Central Services	0	0	0	-28	0
GOV Central Services	0	0	0	-7	0
Legal Services	0	0	0	47	0
OFM Central Services	0	0	0	141	0
WTS Central Services	0	0	0	2	0
HCA - Medical Assistance					
Administrative Hearings	0	0	109	208	315
Archives/Records Management	0	0	13	30	15
Audit Services	0	0	-15	-34	30
DES Central Services	0	0	-85	-194	-164
GOV Central Services	0	0	-20	-46	-20
Legal Services	0	0	98	179	216
OFM Central Services	0	0	1,259	1,263	1,326

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
WTS Central Services	0	0	-1	1	-49
Office of Administrative Hearings					
Archives/Records Management	0	0	0	4	0
Audit Services	0	0	0	-1	0
DES Central Services	0	0	0	7	0
GOV Central Services	0	0	0	-7	0
Legal Services	0	0	0	9	0
OFM Central Services	0	0	0	184	0
WTS Central Services	0	0	0	6	0
State Lottery Commission					
Archives/Records Management	0	0	0	3	0
Audit Services	0	0	0	-1	0
GOV Central Services	0	0	0	-4	0
Legal Services	0	0	0	4	0
OFM Central Services	0	0	0	109	0
WTS Central Services	0	0	0	1	0
Washington State Gambling Commission					
Administrative Hearings	0	0	0	3	0
Archives/Records Management	0	0	0	5	0
Audit Services	0	0	0	-1	0
DES Central Services	0	0	0	-6	0
GOV Central Services	0	0	0	-3	0
Legal Services	0	0	0	80	0
OFM Central Services	0	0	0	81	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
WTS Central Services	0	0	0	9	0
Washington State Commission on Hispanic Affairs					
DES Central Services	0	0	10	10	22
OFM Central Services	0	0	5	5	5
WTS Central Services	0	0	-9	-9	-17
WA State Comm on African-American Affairs					
Audit Services	0	0	-1	-1	1
DES Central Services	0	0	7	7	15
OFM Central Services	0	0	2	2	2
WTS Central Services	0	0	-5	-5	-9
Human Rights Commission					
Administrative Hearings	0	0	1	1	3
Archives/Records Management	0	0	1	1	1
Audit Services	0	0	-1	-1	1
DES Central Services	0	0	25	25	56
GOV Central Services	0	0	-1	-1	-1
Legal Services	0	0	64	64	139
OFM Central Services	0	0	26	26	26
WTS Central Services	0	0	-53	-53	-104
Department of Retirement Systems					
Archives/Records Management	0	0	0	20	0
Audit Services	0	0	0	-3	0
DES Central Services	0	0	0	-41	0
GOV Central Services	0	0	0	-9	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Legal Services	0	0	0	9	0
OFM Central Services	0	0	0	244	0
WTS Central Services	0	0	0	69	0
State Investment Board					
Archives/Records Management	0	0	0	3	0
Audit Services	0	0	0	-3	0
DES Central Services	0	0	0	-13	0
GOV Central Services	0	0	0	-4	0
Legal Services	0	0	0	57	0
OFM Central Services	0	0	0	94	0
WTS Central Services	0	0	0	2	0
Department of Revenue					
Archives/Records Management	0	0	23	26	27
Audit Services	0	0	-4	-4	10
DES Central Services	0	0	-87	-99	-168
GOV Central Services	0	0	-37	-42	-37
Legal Services	0	0	497	569	1,083
OFM Central Services	0	0	992	1,137	1,068
WTS Central Services	0	0	9	12	-110
Board of Tax Appeals					
Archives/Records Management	0	0	1	1	1
DES Central Services	0	0	29	29	61
Legal Services	0	0	1	1	3
OFM Central Services	0	0	12	12	12

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
WTS Central Services	0	0	-22	-22	-44
Office of Minority & Women's Business Enterprises					
Administrative Hearings	0	0	0	3	0
Archives/Records Management	0	0	0	2	0
DES Central Services	0	0	0	53	0
GOV Central Services	0	0	0	-1	0
Legal Services	0	0	0	15	0
OFM Central Services	0	0	0	34	0
WTS Central Services	0	0	0	-3	0
Office of Insurance Commissioner					
Administrative Hearings	0	0	0	4	0
Archives/Records Management	0	0	0	7	0
Audit Services	0	0	0	-1	0
DES Central Services	0	0	0	-11	0
GOV Central Services	0	0	0	-8	0
Legal Services	0	0	0	67	0
OFM Central Services	0	0	0	218	0
WTS Central Services	0	0	0	17	0
Washington Technology Solutions					
Archives/Records Management	0	0	0	6	0
Audit Services	0	0	0	-1	0
DES Central Services	0	0	0	-38	0
GOV Central Services	0	0	0	-9	0
Legal Services	0	0	0	10	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
OFM Central Services	0	0	0	256	0
WTS Central Services	0	0	0	2	0
State Board of Accountancy					
DES Central Services	0	0	0	9	0
Legal Services	0	0	0	8	0
OFM Central Services	0	0	0	8	0
WTS Central Services	0	0	0	-12	0
Bd of Reg for Prof Engineers & Land Surveyors					
DES Central Services	0	0	0	8	0
Legal Services	0	0	0	20	0
OFM Central Services	0	0	0	9	0
Small Agency Service Alignment	0	0	0	-44	0
WTS Central Services	0	0	0	-16	0
Forensic Investigations Council					
DES Central Services	0	0	0	2	0
Department of Enterprise Services					
Archives/Records Management	0	0	0	22	0
Audit Services	0	0	0	-4	0
DES Central Services	0	0	0	92	0
GOV Central Services	0	0	0	-26	0
Leg Agency Facilities	0	0	680	680	1,474
Legal Services	0	0	0	80	0
OFM Central Services	0	0	0	708	0
Small Agency Services Alignment	0	0	0	-220	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
WTS Central Services	0	0	0	73	0
Washington Horse Racing Commission					
Audit Services	0	0	0	-1	0
DES Central Services	0	0	0	13	0
Legal Services	0	0	0	2	0
OFM Central Services	0	0	0	8	0
WTS Central Services	0	0	0	-1	0
Board of Industrial Insurance Appeals					
Archives/Records Management	0	0	0	6	0
GOV Central Services	0	0	0	-4	0
Legal Services	0	0	0	6	0
OFM Central Services	0	0	0	118	0
WTS Central Services	0	0	0	12	0
Liquor and Cannabis Board					
Administrative Hearings	0	0	0	21	0
Archives/Records Management	0	0	0	9	0
Audit Services	0	0	0	-1	0
DES Central Services	0	0	0	-35	0
GOV Central Services	0	0	0	-11	0
Legal Services	0	0	0	327	0
OFM Central Services	0	0	0	304	0
WTS Central Services	0	0	0	-4	0
Utilities and Transportation Commission					
Archives/Records Management	0	0	0	9	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Audit Services	0	0	0	-1	0
DES Central Services	0	0	0	-20	0
GOV Central Services	0	0	0	-4	0
Legal Services	0	0	0	197	0
OFM Central Services	0	0	0	120	0
WTS Central Services	0	0	0	11	0
Board for Volunteer Firefighters					
Archives/Records Management	0	0	0	1	0
Audit Services	0	0	0	-1	0
DES Central Services	0	0	0	3	0
OFM Central Services	0	0	0	3	0
Small Agency Service Alignment	0	0	0	-176	0
WTS Central Services	0	0	0	-4	0
Washington State Patrol					
Archives/Records Management	0	0	17	17	21
Audit Services	0	0	0	0	2
DES Central Services	0	0	21	21	53
GOV Central Services	0	0	-17	-17	-17
Legal Services	0	0	52	52	113
OFM Central Services	0	0	458	458	494
WTS Central Services	0	0	12	12	-4
WA State Criminal Justice Training Commission					
Administrative Hearings	0	0	5	5	13
Archives/Records Management	0	0	2	2	2

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Audit Services	0	0	-1	-1	1
DES Central Services	0	0	40	40	88
GOV Central Services	0	0	-4	-4	-4
Legal Services	0	0	463	463	951
OFM Central Services	0	0	97	97	103
WTS Central Services	0	0	10	10	-6
Office of Independent Investigations					
Archives/Records Management	0	0	1	1	1
DES Central Services	0	0	-5	-5	-9
GOV Central Services	0	0	-1	-1	-1
Legal Services	0	0	8	8	18
OFM Central Services	0	0	27	27	29
WTS Central Services	0	0	-7	-7	-15
Department of Labor and Industries					
Administrative Hearings	0	0	0	304	0
Archives/Records Management	0	0	1	102	1
Audit Services	0	0	0	-9	0
DES Central Services	0	0	-1	-271	-3
GOV Central Services	0	0	0	-100	0
Legal Services	0	0	10	4,916	22
OFM Central Services	0	0	13	2,681	13
WTS Central Services	0	0	1	147	1
Department of Licensing					
Archives/Records Management	0	0	0	4	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
DES Central Services	0	0	0	4	0
GOV Central Services	0	0	0	-4	0
Legal Services	0	0	0	74	0
OFM Central Services	0	0	11	120	11
WTS Central Services	0	0	-2	-26	-4
Military Department					
Archives/Records Management	0	0	10	10	12
Audit Services	0	0	-3	-3	7
DES Central Services	0	0	-5	-5	-9
GOV Central Services	0	0	-12	-12	-12
Legal Services	0	0	17	17	37
OFM Central Services	0	0	335	335	361
WTS Central Services	0	0	-14	-14	-58
Public Employment Relations Commission					
DES Central Services	0	0	4	8	8
Legal Services	0	0	1	2	3
OFM Central Services	0	0	12	24	12
WTS Central Services	0	0	-2	-3	-4
DSHS - Payments to Other Agencies					
Administrative Hearings	0	0	285	709	822
Archives/Records Management	0	0	407	475	485
Audit Services	0	0	-42	-67	95
DES Central Services	0	0	79	152	297
GOV Central Services	0	0	-465	-543	-459

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Legal Services	0	0	1,274	1,746	2,823
OFM Central Services	0	0	14,508	14,523	15,584
WTS Central Services	0	0	-622	-710	-1,821
Department of Health					
Archives/Records Management	0	0	29	171	35
Audit Services	0	0	-1	-8	3
DES Central Services	0	0	-41	-324	-75
GOV Central Services	0	0	-16	-95	-16
Legal Services	0	0	151	942	329
OFM Central Services	0	0	772	2,580	815
WTS Central Services	0	0	14	87	-24
Department of Veterans' Affairs					
Archives/Records Management	0	0	5	21	5
Audit Services	0	0	0	-1	2
DES Central Services	0	0	-17	-25	-31
GOV Central Services	0	0	-6	-27	-6
Legal Services	0	0	1	5	1
OFM Central Services	0	0	725	729	755
WTS Central Services	0	0	-8	-32	-26
CYF - Program Support					
Administrative Hearings	0	0	74	86	208
Archives/Records Management	0	0	132	153	158
Audit Services	0	0	-13	-15	25
DES Central Services	0	0	96	113	259

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
GOV Central Services	0	0	-135	-157	-135
Legal Services	0	0	7,584	8,826	16,287
OFM Central Services	0	0	4,173	4,177	4,473
WTS Central Services	0	0	-147	-169	-486
Department of Corrections					
Archives/Records Management	0	0	183	183	218
Audit Services	0	0	-8	-8	19
DES Central Services	0	0	-262	-262	-493
GOV Central Services	0	0	-281	-281	-278
Legal Services	0	0	1,011	1,011	2,212
OFM Central Services	0	0	7,524	7,524	8,122
WTS Central Services	0	0	-399	-399	-1,164
Department of Services for the Blind					
Archives/Records Management	0	0	2	2	2
DES Central Services	0	0	112	112	250
GOV Central Services	0	0	-3	-3	-3
Legal Services	0	0	2	2	4
OFM Central Services	0	0	69	69	73
WTS Central Services	0	0	2	2	-16
Student Achievement Council					
Archives/Records Management	0	0	1	2	1
Audit Services	0	0	-1	-2	3
DES Central Services	0	0	-3	-5	-3
GOV Central Services	0	0	-2	-3	-2

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

2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Legal Services	0	0	5	9	11
OFM Central Services	0	0	67	107	71
WTS Central Services	0	0	4	8	0
LEOFF 2 Retirement Board					
Audit Services	0	0	0	-1	0
DES Central Services	0	0	0	6	0
Legal Services	0	0	0	2	0
OFM Central Services	0	0	0	6	0
WTS Central Services	0	0	0	-12	0
Public Schools - OSPI & Statewide Programs					
Administrative Hearings	0	0	137	137	384
Archives/Records Management	0	0	15	15	17
Audit Services	0	0	-16	-16	36
DES Central Services	0	0	145	145	320
GOV Central Services	0	0	-16	-16	-16
Legal Services	0	0	122	122	263
OFM Central Services	0	0	431	431	463
WTS Central Services	0	0	14	14	-4
Public Schools - Charter School Commission					
Legal Services	0	0	0	23	0
State School for the Blind					
Archives/Records Management	0	0	2	2	2
DES Central Services	0	0	-2	-2	-4
GOV Central Services	0	0	-4	-4	-4

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Legal Services	0	0	6	6	12
OFM Central Services	0	0	101	101	109
WTS Central Services	0	0	17	17	13
Washington Center for Deaf & Hard of Hearing Youth					
Archives/Records Management	0	0	3	3	3
DES Central Services	0	0	9	9	19
GOV Central Services	0	0	-5	-5	-5
Legal Services	0	0	7	7	15
OFM Central Services	0	0	124	124	134
WTS Central Services	0	0	18	18	14
Workforce Training & Education Coordinating Board					
Audit Services	0	0	-1	-1	1
DES Central Services	0	0	22	32	50
GOV Central Services	0	0	-1	-1	-1
Legal Services	0	0	2	3	4
OFM Central Services	0	0	29	30	29
WTS Central Services	0	0	-39	-54	-77
Department of Archaeology & Historic Preservation					
Archives/Records Management	0	0	1	1	1
DES Central Services	0	0	53	62	116
GOV Central Services	0	0	-1	-1	-1
Legal Services	0	0	5	5	11
OFM Central Services	0	0	23	23	23
WTS Central Services	0	0	-37	-37	-79

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
University of Washington					
Archives/Records Management	0	0	0	1	0
Audit Services	0	0	-11	-26	23
DES Central Services	0	0	-50	-119	-97
GOV Central Services	0	0	-14	-33	-14
Legal Services	0	0	254	605	555
OFM Central Services	0	0	366	871	395
WTS Central Services	0	0	-17	-45	-39
Washington State University					
Administrative Hearings	0	0	1	2	3
Archives/Records Management	0	0	6	11	8
Audit Services	0	0	-4	-7	10
DES Central Services	0	0	2	3	6
GOV Central Services	0	0	-11	-19	-11
Legal Services	0	0	107	191	234
OFM Central Services	0	0	283	506	303
WTS Central Services	0	0	-2	-4	-6
Eastern Washington University					
Archives/Records Management	0	0	2	3	2
Audit Services	0	0	-1	-2	3
GOV Central Services	0	0	-3	-5	-3
Legal Services	0	0	29	46	63
OFM Central Services	0	0	72	114	76
WTS Central Services	0	0	-1	-2	-3

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Central Washington University					
Audit Services	0	0	-1	-2	3
GOV Central Services	0	0	-4	-7	-4
Legal Services	0	0	18	31	40
OFM Central Services	0	0	105	178	115
WTS Central Services	0	0	0	0	-2
The Evergreen State College					
Archives/Records Management	0	0	2	3	2
Audit Services	0	0	-1	-1	3
DES Central Services	0	0	-50	-67	-97
GOV Central Services	0	0	-2	-3	-2
Legal Services	0	0	32	43	68
OFM Central Services	0	0	67	90	71
Western Washington University					
Archives/Records Management	0	0	2	4	2
Audit Services	0	0	-1	-2	3
GOV Central Services	0	0	-4	-7	-4
Legal Services	0	0	46	91	101
OFM Central Services	0	0	94	185	100
WTS Central Services	0	0	-1	-2	-5
Washington State Arts Commission					
Archives/Records Management	0	0	1	1	1
Audit Services	0	0	-1	-1	1
DES Central Services	0	0	21	21	47

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
GOV Central Services	0	0	-1	-1	-1
Legal Services	0	0	1	1	1
OFM Central Services	0	0	27	27	29
WTS Central Services	0	0	-51	-51	-102
Washington State Historical Society					
Archives/Records Management	0	0	1	1	1
Audit Services	0	0	-1	-1	1
DES Central Services	0	0	15	15	35
GOV Central Services	0	0	-1	-1	-1
Legal Services	0	0	1	1	1
OFM Central Services	0	0	38	38	42
Eastern Washington State Historical Society					
Archives/Records Management	0	0	1	1	1
DES Central Services	0	0	41	41	89
GOV Central Services	0	0	-1	-1	-1
Legal Services	0	0	5	5	11
OFM Central Services	0	0	32	32	34
WTS Central Services	0	0	-4	-4	-8
Columbia River Gorge Commission					
DES Central Services	0	0	5	10	11
OFM Central Services	0	0	4	8	4
Department of Ecology					
Archives/Records Management	0	0	6	56	8
Audit Services	0	0	-1	-5	1

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
DES Central Services	0	0	-19	-162	-35
GOV Central Services	0	0	-7	-61	-7
Legal Services	0	0	246	902	536
OFM Central Services	0	0	182	1,605	196
WTS Central Services	0	0	13	119	-5
Washington Pollution Liability Insurance Program					
Archives/Records Management	0	0	0	1	0
DES Central Services	0	0	0	28	0
GOV Central Services	0	0	0	-1	0
Legal Services	0	0	0	11	0
OFM Central Services	0	0	0	24	0
WTS Central Services	0	0	0	-4	0
Energy Facility Site Evaluation Council					
Administrative Hearings	0	0	2	2	4
Archives/Records Management	0	0	1	1	1
DES Central Services	0	0	25	25	56
GOV Central Services	0	0	-1	-1	-1
Legal Services	0	0	41	41	89
OFM Central Services	0	0	18	18	18
WTS Central Services	0	0	-37	-37	-73
State Parks and Recreation Commission					
Archives/Records Management	0	0	8	23	10
Audit Services	0	0	-1	-3	3
DES Central Services	0	0	-14	-37	-26

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Funds Subject to Outlook
(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
GOV Central Services	0	0	-9	-26	-9
Legal Services	0	0	16	47	35
OFM Central Services	0	0	250	713	270
WTS Central Services	0	0	-7	-26	-33
Recreation and Conservation Office					
Archives/Records Management	0	0	2	4	2
Audit Services	0	0	0	0	2
DES Central Services	0	0	11	22	29
GOV Central Services	0	0	-1	-2	-1
Legal Services	0	0	2	4	4
OFM Central Services	0	0	35	70	39
WTS Central Services	0	0	5	10	1
Environmental and Land Use Hearings Office					
Archives/Records Management	0	0	1	1	1
Audit Services	0	0	-1	-1	1
DES Central Services	0	0	13	13	29
Legal Services	0	0	5	5	11
OFM Central Services	0	0	13	13	13
WTS Central Services	0	0	-24	-24	-46
State Conservation Commission					
Archives/Records Management	0	0	1	1	1
Audit Services	0	0	-1	-1	1
DES Central Services	0	0	12	12	28
GOV Central Services	0	0	-1	-1	-1

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Legal Services	0	0	2	2	4
OFM Central Services	0	0	25	25	25
WTS Central Services	0	0	-1	-1	-3
Department of Fish and Wildlife					
Administrative Hearings	0	0	7	7	19
Archives/Records Management	0	0	50	50	58
Audit Services	0	0	-5	-5	12
DES Central Services	0	0	113	113	280
GOV Central Services	0	0	-70	-70	-70
Legal Services	0	0	-53	-53	-46
OFM Central Services	0	0	1,856	1,856	2,001
WTS Central Services	0	0	-89	-89	-301
Puget Sound Partnership					
Archives/Records Management	0	0	1	1	1
Audit Services	0	0	0	0	2
DES Central Services	0	0	24	42	55
GOV Central Services	0	0	-1	-2	-1
Legal Services	0	0	1	1	1
OFM Central Services	0	0	44	48	48
WTS Central Services	0	0	4	9	0
Department of Natural Resources					
Archives/Records Management	0	0	23	53	27
Audit Services	0	0	-2	-4	5
DES Central Services	0	0	41	145	102

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
GOV Central Services	0	0	-30	-70	-30
Legal Services	0	0	153	544	334
OFM Central Services	0	0	586	1,903	641
WTS Central Services	0	0	6	17	-61
Department of Agriculture					
Archives/Records Management	0	0	6	17	6
Audit Services	0	0	-1	-2	1
DES Central Services	0	0	3	24	9
GOV Central Services	0	0	-9	-27	-9
Legal Services	0	0	15	46	33
OFM Central Services	0	0	231	692	247
WTS Central Services	0	0	-11	-25	-33
Employment Security Department					
Administrative Hearings	0	0	0	1,070	0
Archives/Records Management	0	0	0	44	0
Audit Services	0	0	0	-20	0
DES Central Services	0	0	0	-28	0
GOV Central Services	0	0	0	-70	0
Legal Services	0	0	0	513	0
OFM Central Services	0	0	0	1,813	0
WTS Central Services	0	0	0	51	0
Community & Technical College System					
Administrative Hearings	0	0	1	1	1
Archives/Records Management	0	0	23	30	27

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(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Audit Services	0	0	-18	-23	42
DES Central Services	0	0	-22	-28	-40
GOV Central Services	0	0	-32	-42	-32
Legal Services	0	0	339	440	739
OFM Central Services	0	0	854	1,109	919
WTS Central Services	0	0	-20	-23	-50
<i>Central Services: All Other Total</i>	0	0	52,407	82,073	70,882
<i>Transfers</i>					
Office of the Secretary of State					
TVW Transfer	0	0	-12,104	-12,104	-24,208
Department of Commerce-Program Support					
Small Biz Resiliency Network Tsfr	0	0	-2,764	-2,764	-5,528
Department of Commerce-Econ Dev/Competitiveness					
Electrical Transmission Study Tsfr	0	0	-197	-197	-197
Small Biz Resiliency Network Tsfr	0	0	2,764	2,764	5,528
Department of Commerce-Energy and Innovation					
Electrical Transmission Study Tsfr	0	0	197	197	197
Department of Enterprise Services					
TVW Transfer	0	0	12,104	12,104	24,208
DSHS - Mental Health					
IT and HR Position Transfer	0	0	-47,602	-48,924	-95,204
Transfers	0	0	-3,162	-3,400	-6,324

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
DSHS - Developmental Disabilities					
IT and HR Position Transfer	0	0	-9,480	-17,998	-18,960
Transfers	0	0	-1,696	-3,084	-3,392
DSHS - Long-Term Care					
IT and HR Position Transfer	0	0	-25,108	-45,276	-50,216
Transfers	0	0	-1,456	-2,648	-2,912
DSHS - Economic Services Administration					
IT and HR Position Transfer	0	0	-48,888	-98,710	-97,776
Transfers	0	0	-2,180	-3,962	-4,360
DSHS - Vocational Rehabilitation					
IT and HR Position Transfer	0	0	-1,756	-6,606	-3,512
Transfers	0	0	-330	-330	-660
DSHS - Administration and Supporting Services					
IT and HR Position Transfer	0	0	137,628	222,308	275,256
Transfers	0	0	9,166	13,766	18,332
DSHS - Special Commitment Center					
IT and HR Position Transfer	0	0	-4,794	-4,794	-9,588
Transfers	0	0	-342	-342	-684
Public Schools - OSPI & Statewide Programs					
Compensation Transfers	0	0	266	266	445
Financial Education PP Partnership	0	0	4,410	4,410	6,820
Public Schools - Grants and Pass-Through Funding					
Compensation Transfers	0	0	-266	-266	-445

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Financial Education PP Partnership	0	0	-4,410	-4,410	-6,820
Department of Ecology					
GSRO Direct Appropriation	0	0	-144	-144	-288
Recreation and Conservation Office					
GSRO Direct Appropriation	0	0	288	288	576
Department of Fish and Wildlife					
GSRO Direct Appropriation	0	0	-144	-144	-288
<i>Transfers Total</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Judicial: Other Increases</i>					
Court of Appeals					
Division I - Courtroom Remodel	828	828	0	0	828
Security Funding	0	0	642	642	1,334
Commission on Judicial Conduct					
Caseload Changes	0	0	1,331	1,331	2,639
Administrative Office of the Courts					
Civil Protection Orders	0	0	880	880	880
Firearm Purchasing	0	0	242	242	242
Interbranch Advisory Committee	0	0	154	154	307
Juvenile Diversions & Alternatives	0	0	382	382	652
King County Superior Court Judge	212	212	848	848	1,921
Language Access Interpreter Program	0	0	1,000	1,000	2,015
Online Court Education	0	0	0	1,346	0
Pilot Pretrial Service Program	0	0	1,500	1,500	1,500

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Self-Help Centers	0	0	0	520	0
Office of Public Defense					
Appellate Cases	2,002	2,002	5,444	5,444	7,446
Attorney Vendor Rate Adjustment	0	0	3,756	3,756	8,474
Client Emergency Funds	0	0	80	80	161
Early Childhood Court Program	0	0	204	204	411
Incarcerated Parents Project (IPP)	0	0	220	220	453
Litigation Costs	890	890	2,420	2,420	3,310
Parents for Parents Statewide Ops.	0	0	1,000	1,000	2,015
Social Work Rate Increase	0	0	1,608	1,608	3,240
Training and Internship Programs	0	0	0	586	0
Office of Civil Legal Aid					
Children's Representation Program	850	850	1,800	1,800	4,477
Counsel: Long-Term Care	0	0	1,566	1,566	3,156
Kinship Legal Services	0	0	511	511	1,040
Legal Aid Vendor Rate Adj.	0	0	2,332	2,332	5,305
Tenant Right to Couns. Rate Adj.	0	0	1,382	1,382	3,029
Tenant Right to Counsel Program	0	0	3,000	3,000	3,000
<i>Judicial: Other Increases Total</i>	<u>4,782</u>	<u>4,782</u>	<u>32,302</u>	<u>34,754</u>	<u>57,835</u>
<i>Other Increases</i>					
Joint Legislative Systems Committee					
Underground Site Survey	0	0	60	60	60
Office of the Governor					
Children in Crisis	0	0	2,374	2,374	2,374

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
DCYF Oversight Board Comp.	0	0	14	14	28
Juvenile Rehab Ombuds	0	0	646	646	1,292
OCO Populations Monitoring	0	0	253	253	505
Office of Equity Staffing	0	0	0	367	0
Special Appropriations to the Governor					
Community Preservation & Dev Acct	2,248	2,248	0	0	2,248
Firearms Purchasing	0	0	8,728	8,728	8,728
Legal Financial Obligations	0	0	200	200	200
Office of the Secretary of State					
Agency Voter Registration	0	0	237	237	237
County Reimbursements	2,000	2,000	0	0	2,000
Election Security	470	470	0	0	470
Investment/LTSS Accounts	0	0	2,226	2,226	2,226
WTBBL Local Book Production	0	0	147	147	147
Comm on Asian-Pacific-American Affairs					
Lunar New Year	100	100	0	0	100
Office of the State Treasurer					
HSB Office Size Adjustment	0	50	0	0	0
Office of the Attorney General					
Animal Legal Defense Fund Grant EA	0	50	0	100	0
Charitable Asset Program	0	0	0	200	0
Charitable Asset Program	0	100	0	0	0
Criminal Insanity & Competency	0	0	98	156	98
Digital Electronics/Repair	0	0	139	139	184

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Early Childhood Court Program	0	0	0	22	0
Employee Driving Requirement	0	0	0	34	0
Firearm Purchasing	0	0	0	545	0
Hate Crimes and Bias Incidents	0	0	325	325	656
Industrial Insurance/Duties	0	0	0	480	0
Isolated Employees	0	0	0	33	0
L&I Legal Services	0	0	0	843	0
Legal Costs	0	0	4,500	4,500	4,500
Medicaid Fraud Authority	0	0	0	7,217	0
MMIWP Task Force	0	0	500	500	500
PFML Job Protections	0	0	0	29	0
Pregnancy Accommodations	0	0	0	553	0
Public Counsel Unit	0	500	0	1,000	0
Public Health Framework/Extremism	0	0	253	253	253
Tribal Warrants	96	96	0	0	96
Underground Economy Task Force	0	0	45	45	45
Water Law Legal Primer	50	50	0	0	50
Working Minors	0	0	0	40	0
Department of Financial Institutions					
Mortgage lending fraud acc.	0	0	0	2,000	0
Department of Commerce-Community Services Division					
Cultural Prgms/Navigation Support	0	0	250	250	250
Farm Worker Telehealth	0	0	150	150	150
Health Services Study	0	0	150	150	150

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Healthy Relationship Skill-Building	0	0	300	300	300
International Medical Grad. Assist	0	0	150	150	150
Latino Comm. Social/Ed Services	0	0	250	250	250
Lead-Based Paint	0	0	0	1,426	0
LGBTQ Legal Aid	0	0	300	300	300
Nonprofit Security Grant Program	0	0	200	200	200
Refugee/Preschool Svcs	0	0	200	200	200
Reparations Study	0	0	300	300	300
Spanish Speakers HIV Services	0	0	250	250	250
Spanish Speaking Community Services	0	0	200	200	200
Youth BH Support & Education Grants	0	0	250	250	250
Department of Commerce-Econ Dev/Competitiveness					
Seattle AI Center	0	0	300	300	300
Department of Commerce-Local Government					
Battle Ground Document Mgmt. System	0	0	100	100	100
Biometric Monitoring System	0	0	88	88	88
Building Codes	0	0	80	80	80
Central District CPDA	0	0	0	500	0
CERB Program Funding	0	0	0	206	0
Federal Funding Adjustment	0	0	0	15,983	0
Lot Splitting	0	0	75	75	75
Minimum Parking Requirements	0	0	125	125	125
World Cup Public Safety	0	0	2,750	2,750	2,750

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

2025-27 Omnibus Operating Budget
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Funds Subject to Outlook
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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Office of Financial Management					
Communication Rates Market Analysis	20	20	0	0	20
ERDC Staffing	0	0	0	544	0
Office of Administrative Hearings					
Interpreter Services for Appeals	0	0	0	718	0
L&I Services	0	0	0	257	0
PFML Job Protections	0	0	0	56	0
Pregnancy Accommodations	0	0	0	24	0
Safety, Facilities and Risk Mgmt	0	0	0	290	0
Working Minors	0	0	0	39	0
Department of Retirement Systems					
LEOFF2 Leave of Absence	0	0	0	20	0
Processing Financial Transactions	0	0	0	962	0
Retiree Work Hours	0	37	0	0	0
State Investment Board					
Strengthen Controls & Org Capacity	0	0	0	2,034	0
Department of Revenue					
Underground Economy Task Force	0	0	181	181	181
Working Families Tax Credit	3,000	3,000	0	0	3,000
Office of Insurance Commissioner					
Claims Review Team	0	0	0	947	0
Community Property Protection	0	0	0	350	0
Criminal Insurance Fraud	0	0	0	491	0
HHS Grant Awards	0	1,013	0	0	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Insurance/Affordable Units	0	0	0	368	0
Reports of Fire Losses	0	0	0	56	0
Department of Enterprise Services					
Child Care Centers/Buildings	0	0	15	15	15
DES Managed Buildings Rent Rates	0	0	0	4,223	0
Kit Homes/Building Codes	0	0	112	112	112
Small Agency Services	0	0	0	220	0
Board of Industrial Insurance Appeals					
Industrial Insurance/Duties	0	0	0	202	0
Liquor and Cannabis Board					
Cannabis Advertising	0	0	0	117	0
Expanded Alcohol Service	0	0	0	1,367	0
Law Enforcement Equitable Sharing	0	811	0	0	0
Liquor Food Service Options	0	0	0	28	0
Liquor License Fees	0	0	0	165	0
Utilities and Transportation Commission					
Low Carbon Thermal Energy	0	0	0	202	0
Board for Volunteer Firefighters					
Vol Fire/Occupational Disease	0	0	0	50	0
Department of Licensing					
Bail Bond Agents/Immigration	0	0	0	31	0
Bus. and Prof. Account Fund Shift	0	0	0	146	0
Cosmetology Compact	0	0	0	2,440	0
Other Fund Adjustments	0	1,714	0	1,636	0

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Real Estate Appraisers	0	0	400	400	400
Vessel Length/Nonresident	0	0	26	26	26
Veteran Benefits Access	0	0	0	30	0
Public Employment Relations Commission					
Agricultural Cannabis Workers	0	0	218	218	419
Public Employee Bargaining	0	0	102	102	185
Washington Center for Deaf & Hard of Hearing Youth					
Statewide Outreach Program	0	0	0	356	0
Department of Archaeology & Historic Preservation					
Continue the Black Heritage Program	0	0	250	250	250
Washington State Arts Commission					
BFJ Statue Project	0	0	708	708	708
Increase Private/Local Authority	0	40	0	0	0
Eastern Washington State Historical Society					
Museum Art Curator	0	0	238	238	479
Tribal Liaison	0	0	0	229	0
Sundry Claims					
Self Defense Reimbursement	1,268	1,268	0	0	1,268
<i>Other Increases Total</i>	<u>9,252</u>	<u>13,567</u>	<u>29,463</u>	<u>79,697</u>	<u>40,528</u>
<i>Agency Underspends: All Other</i>					
Office of the Secretary of State					
Admin & Serv Supp Underspend	0	0	-3,000	-3,000	-6,046

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Office of the State Auditor					
Audit Services Underspend	0	0	-600	-1,776	-600
Office of Financial Management					
Capture Underspending	-3,000	-3,000	-4,000	-4,000	-11,061
Liquor and Cannabis Board					
Cannabis Enforcement	0	0	0	-900	0
Liquor Retail Enforcement & Ed.	0	-1,200	0	-2,400	0
Department of Services for the Blind					
Administration Underspend	-289	-289	0	0	-289
<i>Agency Underspend: All Other Total</i>	<u>-3,289</u>	<u>-4,489</u>	<u>-7,600</u>	<u>-12,076</u>	<u>-17,996</u>
<i>Judicial Agencies: All Other Savings</i>					
Supreme Court					
Externship Stipends	0	0	-360	-360	-360
Temple of Justice Security	0	0	-674	-674	-1,358
Court of Appeals					
Offer Externship Stipends	0	0	-403	-403	-403
Administrative Office of the Courts					
Agency Reduction	0	0	-8,132	-8,132	-16,388
BECCA	0	0	-10,000	-10,000	-20,154
Ct. Security Matching Grant Pgm	0	0	-1,000	-1,000	-2,015
Therapeutic Court Funding	0	0	-2,062	-2,062	-4,156
Thurston County Impact Fee	0	0	-1,094	-1,094	-1,094

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Office of Public Defense					
Administrative Underspend	-500	-500	-1,000	-1,000	-2,515
Cont. Subst. Consultation/Rep.	-1,000	-1,000	0	0	-1,000
NGRI Underspend	-500	-500	-1,000	-1,000	-2,515
<i>Judicial Agencies: All Other Savings Total</i>	-2,000	-2,000	-25,725	-25,725	-51,958
<i>Legislative: Administrative & Efficiency Savings</i>					
House of Representatives					
Reductions & Efficiencies	-4,100	-4,100	-6,683	-6,683	-16,958
Senate					
Reductions & Efficiencies	-3,000	-3,000	0	0	-3,000
Reductions & Efficiencies	0	0	-6,683	-6,683	-12,858
Office of the State Actuary					
Administrative Reductions	0	0	-52	-52	-105
Office of State Legislative Labor Relations					
Administrative Reductions	0	0	-114	-114	-230
Office of Legislative Support Services					
Administrative Reductions	0	0	-262	-262	-528
Joint Legislative Systems Committee					
Administrative Reductions	0	0	-868	-868	-1,749
Statute Law Committee					
Administrative Reductions	0	0	-784	-784	-1,560
<i>Legislative: Administrative & Efficiency Savings Total</i>	-7,100	-7,100	-15,446	-15,446	-36,988

House Office of Program Research—Appropriations Committee
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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>General Government: Admin & Efficiency Savings</i>					
Office of the Governor					
Business Grants	0	0	0	-142	0
FTEs, Travel, Training	0	0	-1,756	-1,756	-3,539
General Vacancies	-677	-677	0	0	-677
ORIA Vacancy	-150	-150	-300	-300	-450
Special Appropriations to the Governor					
Rate Holiday – Personnel Svc Fee	0	0	-1,678	-1,678	-1,678
Public Disclosure Commission					
Govt Efficiency - Communications	0	-15	0	0	0
Govt Efficiency - Contracts	0	-24	0	0	0
Govt Efficiency - Goods & Services	-3	-3	0	0	-3
Govt Efficiency - Travel	-4	-4	0	0	-4
Govt Efficiency - Vacancy Savings	-80	-80	0	0	-80
Govt. Efficiency - Communications	0	0	0	-30	0
Govt. Efficiency - Contracts	0	0	-2	-502	-4
Govt. Efficiency - Goods & Services	0	0	-40	-40	-80
Govt. Efficiency - Travel	0	0	-18	-20	-36
Office of the Secretary of State					
Govt. Efficiency - Miscellaneous	0	0	-482	-482	-971
Governor's Office of Indian Affairs					
General Vacancies	-200	-200	0	0	-200
Govt. Efficiency - Goods & Services	0	0	-33	-51	-65
Govt. Efficiency - Travel	0	0	-12	-14	-24

House Office of Program Research–Appropriations Committee
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Funds Subject to Outlook
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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Govt. Efficiency - Vacancy Savings	0	0	-64	-64	-131
Comm on Asian-Pacific-American Affairs					
Govt. Efficiency - Comm Stipends	0	0	-10	-10	-20
Govt. Efficiency - Contracts	0	0	-30	-30	-60
Govt. Efficiency - Equipment	0	0	-2	-2	-4
Govt. Efficiency - Goods & Services	0	0	-32	-32	-64
Govt. Efficiency - Travel	0	0	-28	-28	-56
Office of the State Treasurer					
Govt. Efficiency - Contracts	0	0	0	-45	0
Govt. Efficiency - Goods & Services	0	0	0	-260	0
Govt. Efficiency - Travel	0	0	0	-100	0
Govt. Efficiency - Vacancy Savings	0	0	0	-385	0
Office of the State Auditor					
Govt. Efficiency - Admin	0	0	-134	-134	-270
Govt. Efficiency - Contracts	0	0	0	-1,844	0
Commission on Salaries for Elected Officials					
Reduce Travel	0	0	-12	-12	-24
Office of the Attorney General					
Consumer Protection Unfilled FTEs	0	0	-2,432	-2,432	-4,901
Caseload Forecast Council					
Govt. Efficiency - Goods & Services	0	0	-44	-44	-88
Govt. Efficiency - Miscellaneous	0	0	-50	-50	-101
Govt. Efficiency - Travel	0	0	-60	-60	-121

House Office of Program Research—Appropriations Committee
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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Department of Financial Institutions					
Govt Efficiency - Goods & Services	0	-115	0	0	0
Department of Commerce-Program Support					
Administrative Support	0	0	-750	-750	-1,512
Regional Engagement Training	-25	-25	0	0	-25
Department of Commerce-Community Services Division					
Govt. Efficiency - Travel	0	0	-104	-104	-210
Govt. Efficiency - Vacancy Savings	0	0	-1,050	-1,050	-2,116
Department of Commerce-Econ Dev/Competitiveness					
Govt. Efficiency - Travel	0	0	-62	-62	-125
Small Business Training	0	0	-300	-300	-605
Department of Commerce-Energy and Innovation					
Govt. Efficiency - Travel	0	0	-74	-94	-149
Govt. Efficiency - Vacancy Savings	0	0	-1,286	-2,458	-2,592
Department of Commerce-Housing					
General Program Reserves	0	0	-3,700	-3,700	-7,457
Govt. Efficiency - Travel	0	0	-124	-124	-250
Vacancy Savings	0	0	-3,866	-3,866	-7,792
Department of Commerce-Local Government					
Behavioral Health Admin	-198	-198	-396	-396	-996
Govt. Efficiency - Travel	0	0	-166	-166	-335
Vacancy Savings	0	0	-1,688	-1,688	-3,402
Economic & Revenue Forecast Council					

House Office of Program Research–Appropriations Committee
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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Govt. Efficiency - Goods & Services	0	0	-29	-29	-58
Office of Financial Management					
FTEs, Travel, Training	0	0	-1,258	-3,661	-2,535
Rate Holiday - Personnel Svc Fee	0	0	0	-2,750	0
Office of Administrative Hearings					
Equipment	0	0	0	-828	0
FTEs and Travel	0	0	0	-1,262	0
Leases	0	0	0	-1,594	0
State Lottery Commission					
Goods, Services, and Travel	0	0	0	-2,150	0
Washington State Commission on Hispanic Affairs					
Govt. Efficiency - Vacancy Savings	0	0	-196	-196	-412
Travel and Stipends	0	0	-50	-50	-50
WA State Comm on African-American Affairs					
Govt Efficiency - Comm Stipends	0	0	-6	-6	-12
Govt. Efficiency - Goods & Services	0	0	-20	-20	-40
Govt. Efficiency - Travel	0	0	-6	-6	-12
Department of Retirement Systems					
Administrative Reductions	0	0	0	-3,000	0
Department of Revenue					
Field Office Lease - Seattle	-99	-99	-198	-198	-498
Headquarter Lease - Tumwater	0	0	-880	-880	-1,810
Management of Hiring	0	0	-1,500	-1,500	-1,500

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Board of Tax Appeals					
Govt. Efficiency - Goods & Services	0	0	-46	-46	-92
Govt. Efficiency - Travel	0	0	-22	-22	-44
Office of Minority & Women's Business Enterprises					
Communications and Outreach	0	0	-90	-90	-181
Govt. Efficiency - Vacancy Savings	0	0	-800	-800	-1,612
Operating Costs	-275	-275	0	0	-275
Travel and Furniture	-75	-75	0	0	-75
Washington Technology Solutions					
Management & Training	0	0	0	-1,040	0
State Board of Accountancy					
Govt. Efficiency - Travel	0	0	0	-24	0
Govt. Efficiency - Vacancy Savings	0	0	0	-294	0
Department of Enterprise Services					
Reduce - FTE Reduction	0	0	0	-2,300	0
Reduce - Statewide Training	0	0	0	-1,200	0
Liquor and Cannabis Board					
Reduce - Contracts and Licenses	0	0	0	-1,802	0
Reduce - Vacant Positions	0	0	0	-902	0
Department of Licensing					
Reduce - Non-Essential Positions	0	0	-221	-221	-444
Military Department					
AFN Vacancy Savings	-30	-30	0	0	-30

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
ASOG Vacancy Savings	-45	-45	0	0	-45
Reduce - Cell Phones	0	0	-10	-10	-20
Reduce - FTEs	0	0	-559	-744	-1,116
Reduce - Travel and Training	0	0	-360	-360	-726
Vehicle Lease Variance	-22	-22	0	0	-22
Public Employment Relations Commission					
Reduce - Travel, Goods, Services	0	0	-12	-12	-24
Reduce - Vacant Positions	0	0	-339	-339	-683
Student Achievement Council					
Management/Admin Positions	0	0	-940	-940	-1,896
Department of Archaeology & Historic Preservation					
Admin Savings	0	0	-105	-105	-213
Govt. Efficiency - Vacancy Savings	0	0	-250	-250	-504
Washington State Arts Commission					
Govt. Efficiency - Communications	0	0	-42	-42	-42
Govt. Efficiency - Goods & Services	0	0	-58	-58	-119
Govt. Efficiency - Grants	0	0	-300	-300	-605
Govt. Efficiency - Program Red	0	0	-82	-82	-165
Govt. Efficiency - Travel	0	0	-64	-64	-129
Washington State Historical Society					
Govt Efficiency - FTE Reductions	0	0	-531	-531	-870
Eastern Washington State Historical Society					
Govt. Efficiency - Vacancy Savings	0	0	-126	-126	-382

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>General Government: Admin & Efficiency Savings Total</i>	-1,883	-2,037	-29,885	-56,139	-58,458
<i>General Government: All Other Savings</i>					
Office of the Governor					
Career Connected Learning	0	0	-100	-100	-202
Federal Funding Coordinator	0	0	-600	-600	-1,209
Office of Equity Contracts	0	-500	0	-320	0
Office of Equity Convening	0	0	-200	-200	-200
Results WA	-150	-150	-300	-300	-450
Special Education Ombuds	0	0	-1,390	-1,390	-1,390
Women's Commission Staffing	0	0	-56	-56	-113
Special Appropriations to the Governor					
NR Real Property Replacement Acct	0	0	-600	-600	-1,209
Public Disclosure Commission					
Funding Shift	0	0	-1,500	0	-1,500
Office of the Secretary of State					
Election Security Breaches	-81	-81	0	0	-81
Green Hill Library Funding	-154	-154	0	0	-154
Office of the Attorney General					
Legal Services	-2,000	-2,000	0	0	-2,000
MMIWP Task Force	-350	-350	0	0	-350
Reduce - Program Reductions	0	0	-4,000	-4,000	-8,061
Underground Economy Task Force	-45	-45	0	0	-45
Department of Financial Institutions					

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
MLFP Account Adjustment	0	-244	0	-620	0
Department of Commerce-Program Support					
Childcare Collaborative Partnership	0	0	-1,000	-1,000	-2,015
Childcare/Construction Pilot	-325	-325	0	0	-325
Economic Equity	0	0	-486	-486	-979
Employer Child Care Assistance	0	0	-958	-958	-1,931
Federal Resource Coordinator	0	0	-324	-324	-653
Media Contracts	-250	-250	0	0	-250
Process Review & Language Access	0	0	-350	-350	-706
Small Business Resiliency Network	0	0	-2,764	-2,764	-5,570
Department of Commerce-Community Services Division					
Cultural & Job Training Prog	0	0	-150	-150	-150
Diaper Bank Grants	0	0	-2,500	-2,500	-5,039
Dispute Resolution Centers	0	0	-1,050	-1,050	-2,116
Firearm Safety/Violence Prevention	0	0	-1,914	-1,914	-3,858
Housing Vouchers/Human Trafficking	0	0	-1,000	-1,000	-2,015
Latino Community Grants	0	0	-800	-800	-800
Leveraging Asset Building	0	0	-468	-468	-943
Retired Senior Volunteer Prog	0	0	-750	-750	-1,512
School SV Prevention Program	0	0	-240	-240	-483
Sex Trafficking Survivors Support	0	0	-2,850	-2,850	-5,744
Department of Commerce-Community Services/Housing					
Preventing Farmworker SH	-175	-175	0	0	-175

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Department of Commerce-Econ Dev/Competitiveness					
Associate Development Organizations	0	0	-1,696	-1,696	-3,418
Employee Ownership	-350	-350	0	0	-350
Employee Ownership Program	0	0	-1,454	-1,454	-2,930
Equitable Access to Credit	0	0	-412	-412	-830
Fed Funding Application Activities	-700	-700	0	0	-700
Industrial Waste/Symbiosis	0	0	-922	-922	-1,858
Microenterprise Development	0	0	-4,000	-4,000	-8,061
Nordic Cooperation	-100	-100	0	0	-100
Northwest Ag Council	0	0	-300	-300	-605
Regional Manufacturing Pre-Develop.	0	0	-2,500	-2,500	-5,039
Regulatory Roadmap Program	0	0	-300	-300	-605
Sector Lead Program	0	0	-2,438	-2,438	-4,913
Small Business Assistance	0	0	-2,670	-2,670	-5,381
Department of Commerce-Energy and Innovation					
Transportation Resources	0	0	-2,108	0	-4,249
Department of Commerce-Local Government					
Digital Navigator Program	0	0	-5,000	-5,000	-10,077
Emergency Rapid Response	0	0	-6,000	-6,000	-12,093
GMA Implementation Grants	0	0	-2,000	-2,000	-4,031
Local Gov Rural Development	0	0	-610	-610	-1,229
Port District Noise Abatement	0	-1,000	0	0	0
Public Telecom Services	-123	-123	-246	-246	-619

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Economic & Revenue Forecast Council					
Transportation Fund Swap	0	0	-236	-236	-475
Office of Financial Management					
AmeriCorps Climate Corps	0	0	0	-2,374	0
Federal Grant Database	-500	-2,000	0	0	-500
Funding Shift Adjustment	0	0	-356	0	-718
SAAG Coronavirus Funds	0	0	0	-200	0
ServeWA Support	0	0	-1,076	-1,076	-2,168
Space Planning Study	-200	-200	0	0	-200
Department of Revenue					
Property Tax Grants and Subsidies	-500	-500	-1,000	-1,000	-2,515
Underground Economy Task Force	-181	-181	0	0	-181
Office of Minority & Women's Business Enterprises					
Disparity Study	0	0	-647	-647	-647
Disparity Study	-1,150	-1,150	0	0	-1,150
OMWBE Enterprise Acct Bal	0	0	-2,055	0	-2,055
Department of Enterprise Services					
Capitol Campus Security Staffing	0	0	0	-1,366	0
Civic Education Tours	0	0	0	-368	0
Security on Campus - WSP Contract	0	0	0	-2,002	0
Utilities and Transportation Commission					
Equity Program Fund Shift	0	0	-1,098	0	-2,213
Board for Volunteer Firefighters					
Vol Fire/Occupational Disease	0	-50	0	0	0

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

2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Department of Licensing					
Reduce - Accounting Contract	0	0	-55	-55	-110
Military Department					
Functional Recovery Building Study	-275	-275	0	0	-275
National Guard Recruitment	-23	-23	-46	-46	-115
Reduce - 911 Fund Shift	0	0	-452	0	-911
Reduce - Maintenance Fund Shift	0	0	-400	0	-806
State Emergency Operations Center	0	0	-653	-653	-1,315
Tuition Assistance Program	-5	-5	-5	-5	-16
Department of Archaeology & Historic Preservation					
Reduce Cultural Resource Survey	0	0	0	-57	0
Washington State Arts Commission					
BFJ Statue Project	-708	-708	0	0	-708
Maint. and Ops. Costs	0	0	-135	-135	-135
Washington State Historical Society					
America250 Funding	0	0	0	0	-298
Collections Archivists	0	0	0	0	-354
Contributions to Retirement Systems					
Contribution Rate Reduction	0	0	-2,000	-2,000	-4,000
<i>General Government: All Other Savings Total</i>	-8,345	-11,639	-69,220	-68,558	-141,181
All Other Policy Changes Total	20,306	-1,084,593	188,017	975,843	699,316
Grand Total	-103,493	-1,006,727	1,038,791	4,981,041	1,401,322

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