(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total	
	NGF-O	Total	NGF-O	Total	NGF-O	
State Employee Compensation (Excl. Higher Ed)						
Collective-Bargaining Agreements	0	0	509,203	688,768	1,115,817	
Employee Salaries & Wages (Non-Rep.)	0	0	108,448	180,359	239,372	
PEBB Rate	0	0	183,661	284,059	367,84	
Pension Rate Adjustment	0	0	-78,840	-125,250	-163,890	
Other Increases	351	945	1,836	30,814	4,104	
Compensation-Related Reductions: All Other	0	0	-2,000	-6,770	-4,030	
State Employee Compensation (Excl. Higher Ed) Total	351	945	722,308	1,051,980	1,559,214	
Higher Education Employee Compensation						
Collective-Bargaining Agreements	0	0	22,609	112,957	49,850	
Employee Salaries & Wages (Non-Rep.)	0	0	77,841	303,442	173,224	
PEBB Rate	0	0	83,987	258,581	167,943	
Pension Rate Adjustment	0	0	-14,358	-52,424	-29,064	
Other Increases	0	0	1,200	1,200	2,42	
Higher Education Employee Compensation Total	0	0	171,279	623,756	364,372	
K-12 Education						
K-12: Apportionment Shift	0	0	-396,718	-396,718	-4(
Apportionment Contingency Fund	0	0	20,000	20,000	20,000	
K-12: All Other Grants/Pass-Through Funding	0	0	-2,199	-2,199	-5,399	
K-12: Grant Programs	0	0	-125,649	-125,649	-260,54	
K-12: Special Education	0	0	188,970	188,970	482,88	
K-12: School Food Support	8,950	8,950	17,900	17,900	44,750	
K-12: Local Effort Assistance	0	0	216,869	216,869	609,620	
Transition to Kindergarten	0	0	-76,987	-76,987	-198,74	
Federal Forest Deductible Revenue	0	0	-12,425	-12,425	-26,42	
LEA Online Enrollment Cap	0	0	-13,166	-13,166	-30,013	
K-3 Class Size Reversions	-50,300	-50,300	0	0	-50,300	
SEBB Rate	0	0	376,725	376,725	849,358	
Pension Rate Adjustment	0	0	-228,333	-228,333	-587,46	
Other Increases	0	0	9,731	9,935	11,340	
K-12: All Other Savings	-5,568	-5,568	-16,067	-16,067	-36,304	
K-12 Education Total	-46,918	-46,918	-41,349	-41,145	822,723	
Long Term Care & DD						
Consumer-Directed Employer & Agency Parity	0	0	216,804	489,949	548,08	
Adult Family Home Agreement	0	0	133,277	299,133	284,449	
Nursing Home Rates	0	0	72,788	152,918	72,788	

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

(Dollars in Thousands)

NGF-O Total NGF-O Total NGF-O Nursing Home Rebase 0 0 448,645 -102,221 448,645 Transitional Care Center of Seattle 0 0 21,725 443,450 21,725 Assisted Living Bridge Rate 0 0 21,725 43,450 21,725 Assisted Living Bridge Rate 0 0 32,166 63,952 65,833 Community Residential Rates 0 9,555 -13,690 180,121 -58,995 Fircrest RHC Lease 0 0 1,221 2,442 16,553 RHC Closures & Transitions to Community Settings 0 0 9,364 -17,598 -20,450 DDA No Paid Services Case Management 0 0 -21,421 -14,633 -20,450 Staffing Ratios -61 -122 -7,340 -14,370 -15,663 Madatory Workload Adjustments 0 0 -37,888 -85,098 -33,99 Staffing Ratios -61 -122 -7,340 -14,370		2025 9	2025 Supp		2025-27	
Nursing Home Transitions to Community Settings 0 571 5,645 -4,303 Transitional Care Center of Seattle 0 0 21,725 43,450 21,722 Assisted Living Bridge Rate 0 0 17,902 48,292 17,903 Assisted Living Bridge Rate 0 0 32,166 63,952 65,833 WA Cares 0 -9,585 -13,690 180,121 -58,963 Fircrest RHC Lease 0 0 7,7462 16,653 76,777 DDA No Paid Services Case Management 0 0 -9,944 -17,598 -20,453 DA Waiver Rates & Utilization 1,251 2,503 15,343 30,688 34,669 Mandatory Workload Adjustments 0 0 -25,176 47,622 -25,177 Staffing Ratios -61 -122 -7,340 -14,370 -15,666 Mandatory Workload Adjustments 0 0 -25,174 46,713 36,925 DSHS-ALTSA & DDA: Lunderspends -28,693 -59,832 -5						
Transitional Care Center of Seattle 0 0 21,725 43,450 21,723 Assisted Living Rebase 0 0 -21,221 45,463 -21,221 Assisted Living Rebase 0 0 32,166 63,952 65,833 WA Cares 0 9,585 -13,690 180,121 -58,993 Fircrest RHC Lease 0 0 1,221 2,442 16,555 COM No Paid Services Case Management 0 0 -9,944 -17,598 -20,455 DDA No Paid Services Case Management 0 0 -61,628 0 -126,693 DA Waiver Rates & Utilization 1,251 2,503 15,343 30,688 34,560 Fee Increases 0 0 -61,628 0 -126,693 Mandatory Workload Adjustments 0 0 -126,693 -59,393 Specialized Behavior Supports 0 0 -126,693 -59,322 Other Increases 9,367 25,272 21,474 46,713 36,293 DSHS-ALTSA & DDA: Underspends -28,693 -59,322 -56,485 -114	Nursing Home Rebase	0	0	-48,645	-102,221	-48,645
Assisted Living Rebase 0 0 -21,221 -45,463 -21,222 Assisted Living Bridge Rate 0 0 17,902 38,292 17,900 Community Residential Rates 0 0 32,166 63,952 65,833 WA Cares 0 -9,585 -13,690 180,121 -58,895 Fircrest RHC Lease 0 0 -1,221 2,442 16,555 RHC Closures & Transitions to Community Settings 0 0 -7,462 -16,635 -76,773 DDA No Paid Services Case Management 0 0 -61,622 00 -122,693 DAM and tory Workload Adjustments 0 0 -61,623 0 -122,693 Mandatory Workload Adjustments 0 0 -61,623 0 -124,693 Specialized Behavior Supports 0 0 -10,72 -20,144 -23,753 Other Increases 9,367 25,272 13,774 46,713 36,293 DSHS-ALTSA & DDA: Underspends -28,693 -59,832 -56,485 -114,568 -129,122 DSHS-ALTSA & DDA: All Other Savings <td>Nursing Home Transitions to Community Settings</td> <td>0</td> <td>0</td> <td>571</td> <td>-5,645</td> <td>-4,303</td>	Nursing Home Transitions to Community Settings	0	0	571	-5,645	-4,303
Assisted Living Bridge Rate 0 0 17,902 38,292 17,902 Community Residential Rates 0 0 32,166 63,952 65,833 WA Cares 0 -9,585 -13,690 180,121 -58,993 Fircrest RHC Lease 0 0 7,462 -16,653 766,777 DDA No Paid Services Case Management 0 0 -9,944 -17,598 -20,456 DDA Waiver Rates & Utilization 1,251 2,503 15,343 30,688 34,566 Fee Increases 0 0 -25,176 -47,622 -25,176 Mandatory Workload Adjustments 0 0 -25,176 -47,622 -25,176 Staffing Ratios -61 -122 -7,340 -14,370 -15,669 Meaningful Day Services 0 0 -37,888 -85,098 -93,393 Specialized Behavior Supports 0 0 -10,072 -20,144 -23,757 DSHS-ALTSA & DDA: Underspends -28,693 -59,832 -56,648 -114,568 -129,127 DSHS-ALTSA & DDA: All Other Savings 0 <td>Transitional Care Center of Seattle</td> <td>0</td> <td>0</td> <td>21,725</td> <td>43,450</td> <td>21,725</td>	Transitional Care Center of Seattle	0	0	21,725	43,450	21,725
Community Residential Rates 0 32,166 63,952 65,833 WA Cares 0 -9,585 -13,690 180,121 -58,993 Fircrest RHC Lease 0 0 1,221 2,442 16,553 RHC Closures & Transitions to Community Settings 0 0 -7,462 -16,635 -76,773 DDA No Paid Services Case Management 0 0 -9,944 -17,584 -20,645 DDA Waiver Rates & Utilization 1,251 2,503 15,343 30,688 34,560 Fee Increases 0 0 -61,628 0 -126,694 Mandatory Workload Adjustments 0 0 -73,40 -143,703 -15,673 Staffing Ratios -61 -122 -7,340 -143,703 -15,673 Meaningful Day Services 0 0 -16,971 0 16,971 0 16,971 DSHS-ALTSA & DDA: Underspends -28,693 -59,832 -56,485 -114,568 -122,122 DSHS-ALTSA & DDA: All Other Savings 0	Assisted Living Rebase	0	0	-21,221	-45,463	-21,221
WA Cares 0 -9,585 -13,690 180,121 -58,992 Fircrest RHC Lease 0 0 1,221 2,442 16,555 RHC Closures & Transitions to Community Settings 0 0 -7,462 -16,635 -76,775 DDA No Paid Services Case Management 0 0 -9,944 -17,598 -20,457 DDA Waiver Rates & Utilization 1,251 2,003 15,343 30,688 34,566 Fee Increases 0 0 -61,628 0 -126,694 Mandatory Workload Adjustments 0 0 -25,176 -47,622 -25,176 Staffing Ratios -61 -122 -7,340 -14,370 -15,066 Maningful Day Services 0 0 -10,072 -20,144 -23,757 Other Increases 9,367 25,272 13,774 46,713 36,293 DSHS-ALTSA & DDA: Hond Balances & Cost Shifts 0 0 -16,971 0 -16,977 DSHS-ALTSA & DDA: All Other Savings -495 -49,495	Assisted Living Bridge Rate	0	0	17,902	38,292	17,902
Fircrest RHC Lease 0 1,221 2,442 16,553 RHC Closures & Transitions to Community Settings 0 0 -7,462 -16,635 -76,773 DDA No Paid Services Case Management 0 0 -9,944 -17,598 -20,450 DDA Waiver Rates & Utilization 1,251 2,503 15,343 30,688 34,560 Mandatory Workload Adjustments 0 0 -25,176 -47,622 -25,177 Staffing Ratios -61 -122 -7,340 -14,370 -15,060 Meaningful Day Services 0 0 -37,888 -85,098 -93,393 Specialized Behavior Supports 0 0 -10,072 -20,144 -23,757 Other Increases 9,367 25,272 13,774 46,713 36,293 DSHS-ALTSA & DDA: Hond Balances & Cost Shifts 0 0 -16,971 0 -16,971 DSHS-ALTSA & DDA: Admin & Efficiency Savings 0 0 -25,045 -46,096 -53,213 DSHS-ALTSA & DDA: All Other Savings 0 0 -16,277 -18,743 168,027 DMI Te	Community Residential Rates	0	0	32,166	63,952	65,838
RHC Closures & Transitions to Community Settings 0 -7,462 -16,635 -7,67,72 DDA No Paid Services Case Management 0 0 -9,944 -17,598 -20,450 DDA Waiver Rates & Utilization 1,251 2,503 15,343 30,688 34,560 Fee Increases 0 0 -61,628 0 1226,694 Mandatory Workload Adjustments 0 0 -25,176 47,622 -25,176 Staffing Ratios -61 122 -7,340 -14,370 -16,621 -93,393 Specialized Behavior Supports 0 0 -10,072 -20,144 -23,752 Other Increases 9,367 25,272 13,774 46,713 36,293 DSHS-ALTSA & DDA: Underspends -28,693 -59,832 -56,485 -114,568 1229,127 DSHS-ALTSA & DDA: Admin & Efficiency Savings 0 0 -25,045 -46,096 -53,212 DSHS-ALTSA & DDA: All Other Savings -495 -9,434 -16,277 -18,742 Long Term Care & DD Total	WA Cares	0	-9,585	-13,690	180,121	-58,992
DDA No Paid Services Case Management 0 -9,944 -17,598 -20,456 DDA Waiver Rates & Utilization 1,251 2,503 15,343 30,688 34,560 Fee Increases 0 0 -61,628 0 -126,694 Mandatory Workload Adjustments 0 0 -61,628 0 -126,694 Mandatory Workload Adjustments 0 0 -25,176 -47,622 -25,177 Staffing Ratios -61 -122 -7,340 -14,370 -15,663 Meaningful Day Services 0 0 -37,888 -85,098 -93,393 Specialized Behavior Supports 0 0 -10,072 -20,144 -23,757 Other Increases 9,367 25,272 13,774 46,713 36,292 DSHS-ALTSA & DDA: Hund Balances & Cost Shifts 0 0 -16,971 0 -16,971 Doff Erm Care & DD Total -419,563 35,025 72,439 143,307 168,057 Behavioral Health 0 0 51,511	Fircrest RHC Lease	0	0	1,221	2,442	16,555
DDA Waiver Rates & Utilization 1,251 2,503 15,343 30,688 34,566 Fee Increases 0 0 -61,628 0 -126,694 Mandatory Workload Adjustments 0 0 -25,176 -47,622 -25,176 Staffing Ratios -61 -122 -7,340 -14,370 -15,065 Meaningful Day Services 0 0 -37,888 -85,098 -93,393 Specialized Behavior Supports 0 0 -10,072 -20,144 -23,752 Other Increases 9,367 25,272 13,774 46,713 36,292 DSHS-ALTSA & DDA: Underspends -28,693 -59,832 -56,485 -114,568 129,122 DSHS-ALTSA & DDA: Admin & Efficiency Savings 0 0 -16,971 0 -16,971 Doffer Care & DD Datal -114 -41,370 -15,677 -148,631 -42,259 174,570 815,921 356,677 Bohavioral Health - -18,631 -42,259 174,570 815,921 356,677 Bohavioral Health Personal Care 19,865 35,025 72,439	RHC Closures & Transitions to Community Settings	0	0	-7,462	-16,635	-76,775
Fee Increases 0 -61,628 0 -126,694 Mandatory Workload Adjustments 0 0 -25,176 -47,622 -25,176 Staffing Ratios -61 -122 -7,340 -14,370 -15,063 Meaningful Day Services 0 0 -37,888 -85,098 -93,393 Specialized Behavior Supports 0 0 -10,072 -20,144 -23,753 Other Increases 9,367 25,272 13,774 46,713 36,293 DSHS-ALTSA & DDA: Underspends -28,693 -59,832 -56,485 -114,568 -129,122 DSHS-ALTSA & DDA: Admin & Efficiency Savings 0 0 -16,971 0 -16,971 DSHS-ALTSA & DDA: All Other Savings -495 -4945 -9,434 -16,277 -18,743 Long Term Care & DD Total -18,631 -42,259 174,570 815,921 365,677 Behavioral Health -18,631 -42,259 174,957 815,921 365,677 Both SUD at Tribal Facilities 0 0	DDA No Paid Services Case Management	0	0	-9,944	-17,598	-20,450
Mandatory Workload Adjustments 0 0 -25,176 -47,622 -25,176 Staffing Ratios -61 -122 -7,340 -14,370 -15,663 Meaningful Day Services 0 0 -37,888 -85,098 -93,393 Specialized Behavior Supports 0 0 -10,072 -20,144 -23,752 Other Increases 9,367 25,272 13,774 46,713 36,293 DSHS-ALTSA & DDA: Underspends -28,693 -59,832 -56,485 -114,568 -129,127 DSHS-ALTSA & DDA: Admin & Efficiency Savings 0 0 -16,971 0 -16,971 DSHS-ALTSA & DDA: All Other Savings -495 -445 -9,434 -16,277 -18,747 Long Term Care & DD Total -18,631 -42,259 174,570 815,921 365,677 Behavioral Health -18,631 -42,259 174,570 815,921 365,677 Behavioral Health Personal Care 19,865 35,025 72,439 143,307 168,022 Olympic Heritage BH Red.	DDA Waiver Rates & Utilization	1,251	2,503	15,343	30,688	34,560
Staffing Ratios -61 -122 -7,340 -14,370 -15,663 Meaningful Day Services 0 0 -37,888 -85,098 -93,393 Specialized Behavior Supports 0 0 -10,072 -20,144 -23,753 Other Increases 9,367 25,272 13,774 46,713 36,293 DSHS-ALTSA & DDA: Underspends -28,693 -59,832 -56,485 -114,568 -129,122 DSHS-ALTSA & DDA: Admin & Efficiency Savings 0 0 -16,971 0 -16,972 DSHS-ALTSA & DDA: Admin & Efficiency Savings 0 0 -25,045 -46,096 -53,213 DSHS-ALTSA & DDA: All Other Savings -495 -495 -9,434 -16,277 -18,743 <i>Long Term Care & DD Total</i> -18,631 -42,259 174,570 815,921 365,677 Behavioral Health 0 0 51,511 67,149 128,357 ICA: Behavioral Health Personal Care 19,865 35,025 72,439 143,307 168,022 Olympic Heritage BH Red. 0 0 -13,988 -28,663 35,025 <td< td=""><td>Fee Increases</td><td>0</td><td>0</td><td>-61,628</td><td>0</td><td>-126,694</td></td<>	Fee Increases	0	0	-61,628	0	-126,694
Meaningful Day Services 0 -37,888 -85,098 -93,393 Specialized Behavior Supports 0 0 -10,072 -20,144 -23,753 Other Increases 9,367 25,272 13,774 46,713 36,293 DSHS-ALTSA & DDA: Underspends -28,693 -59,832 -56,485 -114,568 -129,122 DSHS-ALTSA & DDA: Fund Balances & Cost Shifts 0 0 -16,971 0 -16,971 DSHS-ALTSA & DDA: Admin & Efficiency Savings 0 0 -25,045 -46,096 -53,213 DSHS-ALTSA & DDA: All Other Savings -495 -495 -9,434 -16,277 -18,747 Long Term Care & DD Total -18,631 -42,259 174,570 815,921 365,677 Behavioral Health -18,631 -42,259 174,570 815,921 365,677 Biake Related & DT total -18,681 -9,865 35,025 72,439 143,307 168,022 Olympic Heritage BH Red. 0 0 -13,988 -13,988 -28,633 Blake	Mandatory Workload Adjustments	0	0	-25,176	-47,622	-25,176
Specialized Behavior Supports 0 -10,072 -20,144 -23,753 Other Increases 9,367 25,272 13,774 46,713 36,293 DSHS-ALTSA & DDA: Underspends -28,693 -59,832 -56,485 -114,568 -129,122 DSHS-ALTSA & DDA: Fund Balances & Cost Shifts 0 0 -16,971 0 -16,971 DSHS-ALTSA & DDA: Admin & Efficiency Savings 0 0 -25,045 -46,096 -53,213 DSHS-ALTSA & DDA: All Other Savings -495 -495 -9,434 -16,277 -18,743 Long Term Care & DD Total -18,631 -42,259 174,570 815,921 365,677 Behavioral Health -16,277 -18,743 -16,277 -18,743 36,025 Olympic Heritage BH Red. 0 0 51,511 67,149 128,357 Blake Related & Other SUD Investments 250 250 16,177 49,297 24,583 TrueBlood Settlement 0 0 32,834 32,834 71,794 MCO Behavioral Health Racling Faci	Staffing Ratios	-61	-122	-7,340	-14,370	-15,063
Other Increases 9,367 25,272 13,774 46,713 36,297 DSHS-ALTSA & DDA: Underspends -28,693 -59,832 -56,485 -114,568 -129,127 DSHS-ALTSA & DDA: Fund Balances & Cost Shifts 0 0 -16,971 0 -16,971 DSHS-ALTSA & DDA: Admin & Efficiency Savings 0 0 -25,045 -46,096 -53,213 DSHS-ALTSA & DDA: All Other Savings -495 -495 -9,434 -16,277 -18,747 Long Term Care & DD Total -18,631 -42,259 174,570 815,921 365,677 Behavioral Health - -18,631 -42,259 174,570 815,921 365,677 Behavioral Health - - 19,865 35,025 72,439 143,307 168,029 Olympic Heritage BH Red. 0 0 -13,988 -13,988 -28,633 Blake Related & Other SUD Investments 250 250 16,177 49,297 24,583 TrueBlood Settlement 0 0 32,834 32,834 7	Meaningful Day Services	0	0	-37,888	-85,098	-93,398
DSHS-ALTSA & DDA: Underspends -28,693 -59,832 -56,485 -114,568 -129,122 DSHS-ALTSA & DDA: Fund Balances & Cost Shifts 0 0 -16,971 0 -16,972 DSHS-ALTSA & DDA: Admin & Efficiency Savings 0 0 -25,045 -46,096 -53,213 DSHS-ALTSA & DDA: Adl Other Savings -495 -495 -9,434 -16,277 -18,743 Long Term Care & DD Total -18,631 -42,259 174,570 815,921 365,673 Behavioral Health -129,865 35,025 72,439 143,307 168,029 Olympic Heritage BH Red. 0 0 -13,988 -13,988 -28,633 Blake Related & Other SUD Investments 250 250 16,177 49,297 24,583 TrueBlood Settlement 0 0 -32,306 -33,433 10,000 MCO Behavioral Health Facility & Bed Delays -88,089 -99,069 -110,166 -113,714 -309,124 New Forensic Hospital 0 0 0 0 23,266 23,663 Disproportionate Share Hospital -32,306 -33,425 0 <td>Specialized Behavior Supports</td> <td>0</td> <td>0</td> <td>-10,072</td> <td>-20,144</td> <td>-23,752</td>	Specialized Behavior Supports	0	0	-10,072	-20,144	-23,752
DSHS-ALTSA & DDA: Fund Balances & Cost Shifts 0 -16,971 0 -16,972 DSHS-ALTSA & DDA: Admin & Efficiency Savings 0 0 -25,045 -46,096 -53,213 DSHS-ALTSA & DDA: All Other Savings -495 -495 -9,434 -16,277 -18,743 Long Term Care & DD Total -18,631 -42,259 174,570 815,921 365,677 Behavioral Health Non-Native SUD at Tribal Facilities 0 0 51,511 67,149 128,357 HCA: Behavioral Health Personal Care 19,865 35,025 72,439 143,307 168,029 Olympic Heritage BH Red. 0 0 -13,988 -13,988 -28,633 Blake Related & Other SUD Investments 250 250 16,177 49,297 24,583 MCO Behavioral Health Rates 0 0 32,834 71,798 32,306 -23,433 UW Behavioral Health Rates 0 0 2,374 10,000 13,518 10,000 Behavioral Health Facility & Bed Delays -88,089 -99,069 -110,	Other Increases	9,367	25,272	13,774	46,713	36,297
DSHS-ALTSA & DDA: Admin & Efficiency Savings 0 -25,045 -46,096 -53,213 DSHS-ALTSA & DDA: All Other Savings -495 -495 -495 -9,434 -16,277 18,743 Long Term Care & DD Total -18,631 -42,259 174,570 815,921 365,677 Behavioral Health Non-Native SUD at Tribal Facilities 0 0 51,511 67,149 128,357 HCA: Behavioral Health Personal Care 19,865 35,025 72,439 143,307 168,029 Olympic Heritage BH Red. 0 0 -13,988 -13,988 -28,633 Blake Related & Other SUD Investments 250 250 16,177 49,297 24,583 MCO Behavioral Health Rates 0 0 32,834 32,834 71,794 MCO Behavioral Health Rates 0 0 2,374 10,000 13,518 10,000 Behavioral Health Facility & Bed Delays -88,089 -99,069 -110,196 -113,714 -309,128 New Forensic Hospital 0 0 0 0 <td>DSHS-ALTSA & DDA: Underspends</td> <td>-28,693</td> <td>-59,832</td> <td>-56,485</td> <td>-114,568</td> <td>-129,122</td>	DSHS-ALTSA & DDA: Underspends	-28,693	-59,832	-56,485	-114,568	-129,122
DSHS-ALTSA & DDA: All Other Savings -495 -495 -9,434 -16,277 -18,747 Long Term Care & DD Total -18,631 -42,259 174,570 815,921 365,677 Behavioral Health Non-Native SUD at Tribal Facilities 0 0 51,511 67,149 128,357 HCA: Behavioral Health Personal Care 19,865 35,025 72,439 143,307 168,029 Olympic Heritage BH Red. 0 0 -13,988 -13,988 -28,633 Blake Related & Other SUD Investments 250 250 16,177 49,297 24,583 TrueBlood Settlement 0 0 32,834 32,834 71,798 MCO Behavioral Health Teaching Facility 0 2,374 10,000 13,518 10,000 Behavioral Health Facility & Bed Delays -88,089 -99,069 -110,196 -113,714 -309,128 New Forensic Hospital 0 0 0 0 0 232,666 State Hospital Staffing 11,569 11,031 13,588 0	DSHS-ALTSA & DDA: Fund Balances & Cost Shifts	0	0	-16,971	0	-16,971
Long Term Care & DD Total -18,631 -42,259 174,570 815,921 365,677 Behavioral Health Non-Native SUD at Tribal Facilities 0 0 51,511 67,149 128,357 HCA: Behavioral Health Personal Care 19,865 35,025 72,439 143,307 168,029 Olympic Heritage BH Red. 0 0 -13,988 -13,988 -28,633 Blake Related & Other SUD Investments 250 250 16,177 49,297 24,583 TrueBlood Settlement 0 0 32,834 32,834 71,798 MCO Behavioral Health Rates 0 0 -10,681 -32,306 -23,433 UW Behavioral Health Teaching Facility 0 2,374 10,000 13,518 10,000 Behavioral Health Facility & Bed Delays -88,089 -99,069 -110,196 -113,714 -309,126 New Forensic Hospital 0 0 0 0 232,663 State Hospital Staffing 11,569 11,569 1,031 1,358 Disproporti	DSHS-ALTSA & DDA: Admin & Efficiency Savings	0	0	-25,045	-46,096	-53,213
Behavioral Health Non-Native SUD at Tribal Facilities 0 0 51,511 67,149 128,357 HCA: Behavioral Health Personal Care 19,865 35,025 72,439 143,307 168,029 Olympic Heritage BH Red. 0 0 -13,988 -13,988 -28,633 Blake Related & Other SUD Investments 250 250 16,177 49,297 24,583 TrueBlood Settlement 0 0 32,834 32,834 71,798 MCO Behavioral Health Rates 0 0 -10,681 -32,306 -23,433 UW Behavioral Health Teaching Facility 0 2,374 10,000 13,518 10,000 Behavioral Health Facility & Bed Delays -88,089 -99,069 -110,196 -113,714 -309,126 New Forensic Hospital 0 0 0 0 232,663 State Hospital Staffing 11,569 11,569 1,031 13,518 Disproportionate Share Hospital -33,425 0 -66,850 0 -100,275	DSHS-ALTSA & DDA: All Other Savings	-495	-495	-9,434	-16,277	-18,747
Non-Native SUD at Tribal Facilities 0 0 51,511 67,149 128,357 HCA: Behavioral Health Personal Care 19,865 35,025 72,439 143,307 168,029 Olympic Heritage BH Red. 0 0 -13,988 -13,988 -28,633 Blake Related & Other SUD Investments 250 250 16,177 49,297 24,583 TrueBlood Settlement 0 0 32,834 32,834 71,798 MCO Behavioral Health Rates 0 0 -32,306 -23,433 UW Behavioral Health Teaching Facility 0 2,374 10,000 13,518 10,000 Behavioral Health Facility & Bed Delays -88,089 -99,069 -110,196 -113,714 -309,126 New Forensic Hospital 0 0 0 0 223,266 State Hospital Staffing 11,569 11,569 1,031 1,031 13,518 Disproportionate Share Hospital -33,425 0 -66,850 0 -100,275 988 System & Call Centers 0 11,963 0 26,779 0	Long Term Care & DD Total	-18,631	-42,259	174,570	815,921	365,677
HCA: Behavioral Health Personal Care 19,865 35,025 72,439 143,307 168,025 Olympic Heritage BH Red. 0 0 -13,988 -13,988 -28,633 Blake Related & Other SUD Investments 250 250 16,177 49,297 24,583 TrueBlood Settlement 0 0 32,834 32,834 71,798 MCO Behavioral Health Rates 0 0 -10,681 -32,306 -23,433 UW Behavioral Health Teaching Facility 0 2,374 10,000 13,518 10,000 Behavioral Health Facility & Bed Delays -88,089 -99,069 -110,196 -113,714 -309,128 New Forensic Hospital 0 0 0 0 232,663 State Hospital Staffing 11,569 11,569 1,031 1,031 13,583 Disproportionate Share Hospital -33,425 0 -66,850 0 -100,275 988 System & Call Centers 0 11,963 0 26,779 0	Behavioral Health					
Olympic Heritage BH Red. 0 -13,988 -13,988 -28,633 Blake Related & Other SUD Investments 250 250 16,177 49,297 24,583 TrueBlood Settlement 0 0 32,834 32,834 71,798 MCO Behavioral Health Rates 0 0 -10,681 -32,306 -23,433 UW Behavioral Health Teaching Facility 0 2,374 10,000 13,518 10,000 Behavioral Health Facility & Bed Delays -88,089 -99,069 -110,196 -113,714 -309,128 New Forensic Hospital 0 0 0 0 0 232,663 State Hospital Staffing 11,569 113,518 10,000 13,518 10,000 Disproportionate Share Hospital -33,425 0 -66,850 0 -100,275 988 System & Call Centers 0 11,963 0 26,779 0	Non-Native SUD at Tribal Facilities	0	0	51,511	67,149	128,357
Blake Related & Other SUD Investments 250 250 16,177 49,297 24,582 TrueBlood Settlement 0 0 32,834 32,834 71,798 MCO Behavioral Health Rates 0 0 -10,681 -32,306 -23,432 UW Behavioral Health Teaching Facility 0 2,374 10,000 13,518 10,000 Behavioral Health Facility & Bed Delays -88,089 -99,069 -110,196 -113,714 -309,128 New Forensic Hospital 0 0 0 0 232,663 State Hospital Staffing 11,569 11,569 1,031 1,031 13,583 Disproportionate Share Hospital -33,425 0 -66,850 0 -100,275 988 System & Call Centers 0 11,963 0 26,779 0	HCA: Behavioral Health Personal Care	19,865	35,025	72,439	143,307	168,025
TrueBlood Settlement 0 0 32,834 32,834 71,798 MCO Behavioral Health Rates 0 0 -10,681 -32,306 -23,433 UW Behavioral Health Teaching Facility 0 2,374 10,000 13,518 10,000 Behavioral Health Facility & Bed Delays -88,089 -99,069 -110,196 -113,714 -309,128 New Forensic Hospital 0 0 0 0 0 232,663 State Hospital Staffing 11,569 11,569 1,031 1,031 13,588 Disproportionate Share Hospital -33,425 0 -66,850 0 -100,275 988 System & Call Centers 0 11,963 0 26,779 0	Olympic Heritage BH Red.	0	0	-13,988	-13,988	-28,632
MCO Behavioral Health Rates 0 0 -10,681 -32,306 -23,432 UW Behavioral Health Teaching Facility 0 2,374 10,000 13,518 10,000 Behavioral Health Facility & Bed Delays -88,089 -99,069 -110,196 -113,714 -309,128 New Forensic Hospital 0 0 0 0 232,663 State Hospital Staffing 11,569 11,569 1,031 1,031 13,583 Disproportionate Share Hospital -33,425 0 -66,850 0 -100,275 988 System & Call Centers 0 11,963 0 26,779 0	Blake Related & Other SUD Investments	250	250	16,177	49,297	24,582
UW Behavioral Health Teaching Facility 0 2,374 10,000 13,518 10,000 Behavioral Health Facility & Bed Delays -88,089 -99,069 -110,196 -113,714 -309,124 New Forensic Hospital 0 0 0 0 232,665 State Hospital Staffing 11,569 11,569 1,031 13,518 Disproportionate Share Hospital -33,425 0 -66,850 0 -100,275 988 System & Call Centers 0 11,963 0 26,779 0	TrueBlood Settlement	0	0	32,834	32,834	71,798
Behavioral Health Facility & Bed Delays -88,089 -99,069 -110,196 -113,714 -309,128 New Forensic Hospital 0 0 0 0 232,663 State Hospital Staffing 11,569 11,569 1,031 1,031 13,583 Disproportionate Share Hospital -33,425 0 -66,850 0 -100,275 988 System & Call Centers 0 11,963 0 26,779 0	MCO Behavioral Health Rates	0	0	-10,681	-32,306	-23,43
New Forensic Hospital 0 0 0 0 232,663 State Hospital Staffing 11,569 11,569 1,031 1,031 13,583 Disproportionate Share Hospital -33,425 0 -66,850 0 -100,275 988 System & Call Centers 0 11,963 0 26,779 0	UW Behavioral Health Teaching Facility	0	2,374	10,000	13,518	10,000
State Hospital Staffing11,5691,0311,03113,587Disproportionate Share Hospital-33,4250-66,8500-100,275988 System & Call Centers011,963026,7790	Behavioral Health Facility & Bed Delays	-88,089	-99,069	-110,196	-113,714	-309,128
Disproportionate Share Hospital -33,425 0 -66,850 0 -100,275 988 System & Call Centers 0 11,963 0 26,779 0	New Forensic Hospital	0	0	0	0	232,663
988 System & Call Centers 0 11,963 0 26,779 0	State Hospital Staffing	11,569	11,569	1,031	1,031	13,587
	Disproportionate Share Hospital	-33,425	0	-66,850	0	-100,275
Other Increases 577 577 9,823 26,416 14,932	988 System & Call Centers	0	11,963	0	26,779	(
	Other Increases	577	577	9,823	26,416	14,931

(Dollars in Thousands)

	2025 5	2025 Supp		2025-27	
	NGF-O	Total	NGF-O	Total	NGF-O
Behavioral Health: Cost Shifts	0	0	-75,083	0	-40,980
Behavioral Health: Admin & Efficiency Savings	-4,512	-4,512	-26,009	-28,425	-58,239
Behavioral Health: Other Savings	-15,676	-36,885	-30,754	-36,393	-78,158
Behavioral Health Total	-109,441	-78,708	-139,746	135,505	25,101
Corrections & Criminal Justice					
Law Enforcement Grants	0	0	25,635	25,635	51,639
Custody Staff Support	2,895	2,895	24,775	24,775	52,862
Reentry Center Closures	-2,003	-2,003	-14,670	-14,670	-33,901
Reentry Center Conversions	484	484	11,901	11,901	25,989
Crime Victims Support	-1,660	-585	30,421	30,335	28,896
Simple Posession Advocacy & Representation Program	0	0	7,891	7,891	16,270
WA Corrections Ctr for Women New Unit	0	0	-16,435	-16,435	-37,327
Cost Shifts to Local Entities	0	0	-8,967	0	-18,049
Other Increases	11,013	11,013	43,246	46,121	66,533
Corrections & Criminal Justice Underspends	-8,400	-8,400	-13,138	-13,138	-28,791
Corrections & Criminal Justice: All Other Savings	-2,349	-2,359	-47,466	-33,370	-84,332
Corrections & Criminal Justice Total	-20	1,045	43,193	69,045	39,789
Children, Youth, & Families					
Family Child Care Agreement	0	0	183,539	183,539	374,516
DCYF: WCCC Income Expansion	0	0	-161,740	-161,740	-394,233
DCYF: WCCC Rates	0	0	-131,640	-131,640	-139,842
DCYF: ECEAP Increases	0	0	22,403	22,403	53 <i>,</i> 979
DCYF: ECEAP Savings	0	0	-126,725	-126,725	-326,553
DCYF: ESIT	0	0	15,252	15,252	31,179
Child Care & Development Fund	0	0	20	20,368	20
Juvenile Rehabilitation Capacity & Security	19,666	19,666	33,939	33,939	85,491
Family First Preservation Services Act (FFPSA)	11,425	0	17,850	-5,000	47,399
D.S. Settlement Compliance	1,413	1,902	17,365	17,877	18,047
Child Welfare Information System	0	0	16,546	33,093	16,546
Other Increases	2,735	3,014	21,910	28,196	32,876
DCYF: Underspends	-32,583	-37,394	-37,601	-37,601	-108,158
DCYF: Administrative & Efficiency Savings	0	0	-15,616	-22,562	-31,472
DCYF: All Other Savings	-12,486	-2,312	-23,276	-24,317	-62,469
Children, Youth, & Families Total	-9,830	-15,124	-167,774	-154,918	-402,674
Higher Education					
Higher Ed: Reduce Institutional Support	0	0	-59,762	-59,762	-120,634

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

(Dollars in Thousands)

	2025 Supp		2025-27		5-Year Total	
	NGF-O	Total	NGF-O	Total	NGF-O	
TESC Operating Costs	0	0	-9,761	-9,761	-32,957	
Reduce Enrollment Expansions	0	0	-5,868	-5,868	-11,840	
WA Innovation Challenge Acct	0	0	-10,000	-10,000	-20,154	
CAP Tuition Backfill	0	0	-13,257	-13,257	-13,257	
WA College Grant: Bridge Grant	0	0	-55,254	-55,254	-111,481	
WA College Grant: MFI Adjustments	0	0	14,170	14,170	14,170	
Other Increases	2,200	2,275	12,015	12,707	22,579	
Higher Ed: All Other Savings	0	0	-34,619	-33,315	-51,298	
Higher Education Total	2,200	2,275	-162,336	-160,340	-324,872	
Natural Resources						
Wildfire Response, Suppression, & Recovery	45,539	65,670	2,694	7,834	49,953	
Electric Vehicles	-650	-650	-3,421	-52,107	-7,544	
Invasive Species	1,031	1,751	9 <i>,</i> 955	17,660	11,240	
Environmental Toxins, Air Quality, & Water Quality	0	0	0	26,456	0	
Federal Grant Authority	0	0	0	96,512	0	
Other Increases	2,792	6,582	18,971	77,404	28,757	
Naturals: Fund Balances & Cost Shifts	-750	0	-41,425	-230	-66,270	
Naturals: Administrative & Efficiency Savings	-2,202	-2,202	-13,420	-16,456	-28,099	
Naturals: All Other Savings	-2,081	-18,353	-45,622	-100,288	-81,975	
Natural Resources Total	43,679	52,798	-72,268	56,785	-93,938	
Other Human Services						
Food Security & Assistance	-179	-16	132,193	136,922	132,649	
Delay ABD Recoveries Elimination	0	0	-66,776	-66,776	-118,057	
Delay Child Support Pass-Through	0	0	-19,775	-21,878	-48,707	
Immigrant, Refugee, and New Arrival Supports	0	203	39,500	40,621	39,500	
Automated Client Eligibility System (ACES)	8,220	14,930	28,366	53,687	36,586	
Integrated Eligibility & Enrollment Program (IE&E)	1,965	5,599	9,390	26,938	11,355	
Federal Grant Authority	0	231,309	0	357,322	0	
Career Connected Learning	0	0	-30,756	-27,881	-58,936	
DSHS Special Commitment Center Unit Closures	-2,413	-2,413	-6,682	-6,682	-16,086	
AmeriCorps Living Stipend	-4,540	-4,540	-11,976	-11,976	-28,676	
Other Increases	2,265	2,145	11,379	136,484	18,683	
DSHS Underspends	-8,710	-8,710	-15,300	-15,300	-40,028	
DSHS Fund Balance Utilization	0	0	-4,000	0	-23,492	
Other Human Services: All Other Savings	-4,043	-9,996	-25,338	-11,615	-41,895	

(Dollars in Thousands)

	2025	2025 Supp		2025-27	
	NGF-O	Total	NGF-O	Total	NGF-O
Other Human Services: Admin & Efficiency Savings	-4,706	-6,956	-40,718	-76,422	-90,939
Other Human Services Total	-12,141	221,555	-493	513,444	-228,043
Health Care & Public Health					
Cascade Care	40,000	40,000	55,000	85,000	84,846
Medicaid Transformation Project	0	-52,476	10,386	490,169	16,666
HCA: Health Care Coverage Changes	-984	-3,875	-11,813	-46,506	-29,222
MCO Physical Health Rates	0	0	-37,485	-124,022	-82,050
Dental Rate Reductions	0	0	-33,384	-84,096	-68,198
HCA-MED: Other Rate Reductions	0	0	-19,850	-64,721	-43,013
Part D Belated Claim	35,674	35,674	0	0	35,674
Program Integrity	0	0	71,000	230,000	219,084
Electronic Health Records	-26,354	-157,869	0	0	-26,354
Other Increases	4,631	4,631	19,241	103,068	27,203
HCA-MED: Administrative & Efficiency Savings	0	0	-16,574	-31,480	-33,858
HCA-MED: All Other Savings	-11,958	-13,851	-21,131	-36,199	-49,208
Public Health: Foundational Public Health	0	0	-10,000	0	-20,154
Public Health: Agency Underspends	-8,095	-8,195	-15,216	-15,216	-38,760
Public Health: All Other Savings	-10,559	-17,679	-17,419	-16,907	-34,034
Health Care & Public Health Total	22,355	-173,640	-27,245	489,090	-41,378
Information Technology					
Judicial Branch Information Technology	0	0	0	5,672	0
Other Increases	0	0	1,003	1,003	1,003
Information Technology Total	0	0	1,003	6,675	1,003
All Other Policy Changes					
Debt Service	0	1	67,409	67,409	522,738
Accelerated Debt Payment	0	0	90,000	90,000	2,250,000
Revenue Legislation Implementation	0	0	26,266	26,266	47,695
Disaster Response and Recovery	-420	-1,061,390	0	742,699	-420
Community Reinvestment Account	0	0	15,000	40,000	40,384
Housing & Homelessness: Increases	450	3,918	145,042	150,736	148,892
Housing & Homelessness: Savings	0	0	-7,671	-60,431	-15,461
Cannabis Revenue Distributions & Enforcement	29,309	-450	75,592	8,518	150,577
Judicial Branch Information Technology	-485	-485	10,801	10,801	13,641
Information Technology Pool	0	0	21,306	31,166	21,306
One Washington	0	0	315	133,250	315
Information Technology: All Other Increases	1,194	1,194	5,947	56,081	7,981

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

(Dollars in Thousands)

	2025	2025 Supp		2025-27	
	NGF-O	Total	NGF-O	Total	NGF-O
Information Technology: All Other Savings	0	-13,080	-250	-10,784	-503
Central Services: OFM	0	0	54,845	78,912	57,913
Central Services: Legal Services	0	0	20,378	34,392	35,607
Central Services: All Other	0	0	6,013	16,510	8,292
Other Increases	5,034	11,381	25,980	97,863	34,800
Agency Underspends: All Other	-3,289	-5,226	-13,885	-17,185	-30,660
Legislative: Administrative & Efficiency Savings	-4,100	-4,100	-13,366	-13,366	-29,816
General Government: Admin & Efficiency Savings	-1,884	-2,288	-28,317	-57,387	-56,985
General Government: All Other Savings	-6,691	-9,985	-62,330	-66,185	-130,668
Judicial Agencies: All Other Savings	0	0	-26,045	-26,045	-50,604
All Other Policy Changes Total	19,118	-1,080,510	413,030	1,333,220	3,025,024
Grand Total	-109,278	-1,158,541	914,172	4,739,018	5,111,998