(Dollars in Thousands)

					5-Year	
	2025 Supp		2025-27		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	367,847	
Pension Rate Adjustment	0	0	-78,840	-125,250	-163,896	
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	167,941	
Pension Rate Adjustment	0	0	-14,358	-52,424	-29,064	
Other Increases	0	0	1,200	1,200	2,421	
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	-40	
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	-260,547	
K-12: Special Education	0	0	188,970	188,970	482,888	
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	609,626	
Transition to Kindergarten	0	0	-76,987	-76,987	-198,746	
Federal Forest Deductible Revenue	0	0	-12,425	-12,425	-26,425	
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	-587,465	
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	548,085	
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

	2025 Supp		2025-27		5-Year Total	
	NGF-O	Total	NGF-O	Total	NGF-O	
Nursing Home Rebase	0	0	-48,645	-102,221	-48,645	
Nursing Home Transitions to Community Settings	0	0	571	-5,645	-4,303	
Transitional Care Center of Seattle	0	0	21,725	43,450	21,725	
Assisted Living Rebase	0	0	-21,221	-45,463	-21,221	
Assisted Living Bridge Rate	0	0	17,902	38,292	17,902	
Community Residential Rates	0	0	32,166	63,952	65,838	
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	-20,450	
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	-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	-93,398	
Specialized Behavior Supports	0	0	-10,072	-20,144	-23,752	
Other Increases	9,367	25,272	13,774	46,713	36,297	
DSHS-ALTSA & DDA: Underspends	-28,693	-59,832	-56,485	-114,568	-129,122	
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						
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	168,025	
Olympic Heritage BH Red.	0	0	-13,988	-13,988	-28,631	
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	13,587	
Disproportionate Share Hospital	-33,425	0	-66,850	0	-100,275	
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

Reduce Enrollment Expansions     0     0     -5,868     -5,868     -11,844       WA Innovation Challenge Acct     0     0     -10,000     -10,000     -20,155.       CAP Tuition Backfill     0     0     -55,254     -53,257     -13,247     -14,170     14,170     14,170     14,170     14,170     14,170     14,170     14,170     14,170     14,217     -13,248     -15,254     -16,265     -550     -56,50     -56,50     -56,50     -52,217     -7,544     Invasive Species     1,031     15,757     12,017     -7,544     Inva		2025 :	2025 Supp		2025-27	
Reduce Enrollment Expansions     0     0     -5,868     -5,868     -11,844       WA Innovation Challenge Acct     0     0     -10,000     -10,000     -20,157       CAP Tuition Backfill     0     0     -32,57     -13,257     -13,257       WA College Grant: MFI Adjustments     0     0     14,170     14,170     14,170       Other Increases     2,200     2,275     12,015     12,077     22,577       Higher Ed: All Other Savings     0     0     -34,619     -33,315     -51,293       Higher Education Total     0     0     2,200     -2,275     -16,0340     -324,873       Matural Resources     -650     -650     -34,21     -52,107     -7,544       Invasive Species     1,031     1,751     9,955     17,660     11,244       Environmental Toxins, Air Quality, & Water Quality     0     0     0     96,512     0       Other Increases     2,792     6,582     18,971     77,404     28,753       Naturals: All Other Savings     -2,202     13,420 <th></th> <th>NGF-O</th> <th>Total</th> <th>NGF-O</th> <th>Total</th> <th>NGF-O</th>		NGF-O	Total	NGF-O	Total	NGF-O
WA Innovation Challenge Acct     0     0     -10,000     -10,000     -20,155       CAP Tuition Backfill     0     0     -13,257     -13,257     -13,257       WA College Grant: MFI Adjustments     0     0     14,170     141,170     141,170       Other Increases     2,200     2,275     12,015     12,707     22,575       Higher Ed: All Other Savings     0     0     -34,619     -33,315     -51,293       Higher Ed: All Other Savings     0     2,200     2,275     162,336     -160,340     -324,877       Natural Resources     Wildfire Response, Suppression, & Recovery     45,539     65,670     2,694     7,834     49,955       Electric Vehicles     -650     -3,421     -52,107     -7,544       Invasive Species     1,031     1,751     9,955     17,660     11,244       Environmental Toxins, Air Quality, & Water Quality     0     0     0     96,512     0       Other Increases     2,792     6,582     18,971     77,404     28,755       Naturals: Administrative & Eff	TESC Operating Costs	0	0	-9,761	-9,761	-32,957
CAP Tuition Backfill     0     -13,257     -13,257     -13,257       WA College Grant: Bridge Grant     0     0     -55,254     -55,254     -55,254       WA College Grant: MFI Adjustments     0     0     14,170     14,170     14,170       Other Increases     2,200     2,275     12,015     12,707     22,573       Higher Ed: All Other Savings     0     0     -34,619     -33,315     -51,239       Higher Ed: All Other Savings     0     0     -34,619     -33,315     -51,239       Higher Ed: All Other Savings     0     0     0     -34,619     -33,421     -52,107     -7,544       Invasive Species     1,031     1,751     9,955     17,660     11,244       Environmental Toxins, Air Quality, & Water Quality     0     0     0     0     26,456     0       Naturals: Administrative & Efficiency Savings     -2,202     -13,420     -16,456     -28,097       Naturals: Administrative & Efficiency Savings     -2,202     -13,420     -16,657     -93,934       Naturals: Administrative &	Reduce Enrollment Expansions	0	0	-5,868	-5,868	-11,840
WA College Grant: Bridge Grant     0     0     -55,254     -55,254     -111,483       WA College Grant: MFI Adjustments     0     0     14,170     14,170     14,170       Other Increases     2,200     2,275     12,015     12,707     22,257       Higher Ed: All Other Savings     0     0     -34,619     -33,315     -51,291       Higher Ed: All Other Savings     0     2,200     2,275     162,336     -160,340     -324,877       Natural Resources     2,200     2,275     162,336     -160,340     -324,877       Wildfire Response, Suppression, & Recovery     45,539     65,670     2,694     7,834     49,953       Electric Vehicles     -650     -560     -3,421     -52,107     -7,544       Invasive Species     1,031     1,755     9,955     17,660     11,244       Environmental Toxins, Air Quality, & Water Quality     0     0     0     26,456     -60       Naturals: Fund Balances & Cost Shifts     -750     -41,425     -230     -66,270       Naturals: All Other Savings	WA Innovation Challenge Acct	0	0	-10,000	-10,000	-20,154
WA College Grant: MFI Adjustments   0   0   14,170   14,170   14,170     Other Increases   2,200   2,275   12,015   12,707   22,575     Higher Ed: All Other Savings   0   0   -34,619   -33,815   -51,291     Higher Ed: All Other Savings   0   0   2,275   -162,336   -160,340   -324,877     Natural Resources   Wildfire Response, Suppression, & Recovery   45,539   65,670   2,694   7,834   49,955     Electric Vehicles   -650   -650   -3,421   -52,107   -7,544     Invasive Species   1,031   1,751   9,955   17,660   11,240     Environmental Toxins, Air Quality, & Water Quality   0   0   0   26,456   0     Other Increases   2,792   6,582   18,971   77,404   28,757     Naturals: Administrative & Efficiency Savings   -2,202   -2,202   -100,288   -81,972     Naturals: Administrative & Efficiency Savings   -2,021   -13,420   -16,456   -28,099     Naturals: Administrative & Efficiency Savings   -2,021   -22,202   -10,288	CAP Tuition Backfill	0	0	-13,257	-13,257	-13,257
Other Increases     2,200     2,275     12,015     12,707     22,575       Higher Ed: All Other Savings     0     0     -34,619     -33,315     -51,294       Higher Ed: All Other Savings     0     0     2,275     -162,336     -160,340     -324,877       Natural Resources     Wildfire Response, Suppression, & Recovery     45,539     65,670     2,694     7,834     49,953       Electric Vehicles     -650     -560     -3,421     -52,107     -7,544       Invasive Species     1,031     1,751     9,955     17,660     11,244       Environmental Toxins, Air Quality, & Water Quality     0     0     0     26,456     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: All Other Savings     -2,021     -13,420     -16,456     -28,097       Naturals: All Other Savings     -2,020     -13,420     -16,456     -28,097       Naturals: All Other Savings<	WA College Grant: Bridge Grant	0	0	-55,254	-55,254	-111,481
Higher Ed. All Other Savings     0     0     -34,619     -33,315     -51,293       Higher Education Total     2,200     2,275     -162,336     -160,340     -324,873       Natural Resources     -     -     -     -     -     -     -     -     -     -344,873     -     -324,873       Natural Resources     -	WA College Grant: MFI Adjustments	0	0	14,170	14,170	14,170
Higher Education Total   2,200   2,275   -162,336   -160,340   -324,877     Natural Resources   Wildfire Response, Suppression, & Recovery   45,539   65,670   2,694   7,834   49,955     Electric Vehicles   -650   -650   -3,421   -52,107   -7,544     Invasive Species   1,031   1,751   9,955   17,660   11,244     Environmental Toxins, Air Quality, & Water Quality   0   0   026,455   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   -28,093     Naturals: All Other Savings   -2,202   -2,202   -13,420   -16,456   -28,093     Other Human Services   -   -179   -16   132,193   136,922   132,644     Delay ABD Recoveries Elimination   0   0   -19,775   -21,878   -48,703     Inmigrant, Refugee, and New Arrival Supports   0   203   39,	Other Increases	2,200	2,275	12,015	12,707	22,579
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     9,955     17,660     11,240       Environmental Toxins, Air Quality, & Water Quality     0     0     0     96,512     0       Other Increases     2,792     6,582     18,971     77,404     28,755       Naturals: Fund Balances & Cost Shifts     -750     0     -41,425     -230     -66,277       Naturals: All Other Savings     -2,021     -13,420     -16,656     -28,099       Natural Resources Total     43,679     52,798     -72,268     56,785     -93,934       Other Human Services     -179     -16     132,193     136,922     132,644       Delay Child Support Pass-Through     0     0     -19,775     -21,878     -48,002       Immigrant, Refugee, and New Arrival Supports     0     20     39,500     40,621     39,500	Higher Ed: All Other Savings	0	0	-34,619	-33,315	-51,298
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   9,955   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   0     Other Increases   2,792   6,582   18,971   77,404   28,755     Naturals: Fund Balances & Cost Shifts   -750   0   -41,425   -230   -66,270     Naturals: All Other Savings   -2,202   -13,420   -16,456   -28,099     Naturals: All Other Savings   -2,081   -18,353   -45,622   -100,288   -81,975     Naturals: All Other Savings   -2,081   -18,353   -45,622   -100,288   -81,975     Naturals: All Other Savings   -2,081   -18,353   -45,622   -100,288   -81,975     Delay ABD Recoveries Elimination   0   0   -19,775   -21,878   -48,700  <	Higher Education Total	2,200	2,275	-162,336	-160,340	-324,872
Electric Vehicles     -650     -650     -3,421     -52,107     -7,544       Invasive Species     1,031     1,751     9,955     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     0       Other Increases     2,792     6,582     18,971     77,404     28,755       Naturals: Fund Balances & Cost Shifts     -750     0     -41,425     -230     -66,270       Naturals: All Other Savings     -2,202     -13,420     -16,456     -28,099       Naturals: All Other Savings     -2,081     -18,353     -45,622     -100,288     -81,972       Naturals: All Other Savings     -2,081     -18,353     -45,622     -100,288     -81,972       Naturals: All Other Savings     -2,081     -13,2193     136,922     132,644       Delay ABD Recoveries Elimination     0     0     -19,775     -21,878     -48,700       Immigrant, Refugee, and New Arrival Supports     0	Natural Resources					
Invasive Species   1,031   1,751   9,955   17,660   11,244     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   28,753     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   -93,934     Other Human Services   -179   -16   132,193   136,922   132,649     Delay ABD Recoveries Elimination   0   0   -66,776   -118,055     Delay Child Support Pass-Through   0   0   -19,775   -21,878   -48,700     Integrated Eligibility System (ACES)   8,220   14,930   28,366   53,687   36,588     I	Wildfire Response, Suppression, & Recovery	45,539	65,670	2,694	7,834	49,953
Environmental Toxins, Air Quality, & Water Quality     0     0     26,456     0       Federal Grant Authority     0     0     0     96,512     0       Other Increases     2,792     6,582     18,971     77,404     28,755       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     -81,973       Natural Resources Total     43,679     52,798     -72,268     56,785     -93,934       Other Human Services     -179     -16     132,193     136,922     132,643       Delay ABD Recoveries Elimination     0     0     -66,776     -118,055       Delay ABD Recoveries Elimination     0     0     -19,775     -21,878     -48,700       Immigrant, Refugee, and New Arrival Supports     0     203     39,500     40,621     39,500       Automated Client Eligibility System (ACES)	Electric Vehicles	-650	-650	-3,421	-52,107	-7,544
Federal Grant Authority   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   -81,979     Natural Resources Total   43,679   52,798   -72,268   56,785   -93,934     Other Human Services   -179   -16   132,193   136,922   132,643     Delay ABD Recoveries Elimination   0   0   -66,776   -618,057     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   11,359	Invasive Species	1,031	1,751	9,955	17,660	11,240
Other Increases     2,792     6,582     18,971     77,404     28,755       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     -93,933       Other Human Services	Environmental Toxins, Air Quality, & Water Quality	0	0	0	26,456	(
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   -81,979     Natural Resources Total   43,679   52,798   -72,268   56,785   -93,930     Other Human Services   -179   -16   132,193   136,922   132,649     Delay ABD Recoveries Elimination   0   0   -66,776   -66,776   -118,055     Delay Child Support Pass-Through   0   0   -19,775   -21,878   -48,705     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   60     DSHS Special Commitment Center Unit Closures   -2,413 <td< td=""><td>Federal Grant Authority</td><td>0</td><td>0</td><td>0</td><td>96,512</td><td>C</td></td<>	Federal Grant Authority	0	0	0	96,512	C
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   -93,934     Other Human Services   -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   11,359     Federal Grant Authority   0   0   -30,756   -27,881   -58,936     DSHS Special Commitment Center Unit Closures   -2,413   -2,413   -6,682   -16,086     AmeriCorps Living Stipend   -4,540   -4,540 <t< td=""><td>Other Increases</td><td>2,792</td><td>6,582</td><td>18,971</td><td>77,404</td><td>28,757</td></t<>	Other Increases	2,792	6,582	18,971	77,404	28,757
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     -93,936       Other Human Services     -100     83,679     52,798     -72,268     56,785     -93,936       Other Human Services     -179     -16     132,193     136,922     132,649     -118,053       Delay ABD Recoveries Elimination     0     0     -66,776     -66,776     -118,053       Delay Child Support Pass-Through     0     0     0     -19,775     -21,878     -48,703       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       DSHS Special Commitment Center Unit Closures     -2,413     -2,413	Naturals: Fund Balances & Cost Shifts	-750	0	-41,425	-230	-66,270
Natural Resources Total     43,679     52,798     -72,268     56,785     -93,934       Other Human Services     -     -     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     0     -30,756     -27,881     -58,936       DSHS Special Commitment Center Unit Closures     -2,413     -2,413     -6,682     -16,082       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	Naturals: Administrative & Efficiency Savings	-2,202	-2,202	-13,420	-16,456	-28,099
Other Human Services     -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       Career Connected Learning     0     0     -30,756     -27,881     -58,936       DSHS Special Commitment Center Unit Closures     -2,413     -2,413     -6,682     -16,086       AmeriCorps Living Stipend     -4,540     -41,540     -11,976     -11,976     -28,676       DSHS Underspends     -8,710     -8,710     -11,379     136,484     18,683       DSHS Fund Balance Utilization     0     0     -4,000     -23,495	Naturals: All Other Savings	-2,081	-18,353	-45,622	-100,288	-81,975
Food Security & Assistance   -179   -16   132,193   136,922   132,643     Delay ABD Recoveries Elimination   0   0   -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     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   -16,682     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   -4,600   -23,493	Natural Resources Total	43,679	52,798	-72,268	56,785	-93,938
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   36,588     Integrated Eligibility & Enrollment Program (IE&E)   1,965   5,599   9,390   26,938   11,359     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   -16,082     Other Increases   2,265   2,145   11,379   136,484   18,683     DSHS Underspends   -8,710   -8,710   -15,300   -40,028     DSHS Fund Balance Utilization   0   0   -4,000   -23,493	Other Human Services					
Delay Child Support Pass-Through   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   11,359     Federal Grant Authority   0   231,309   0   357,322   0   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   -4,4000   0   -23,493	Food Security & Assistance	-179	-16	132,193	136,922	132,649
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   -23,493	Delay ABD Recoveries Elimination	0	0	-66,776	-66,776	-118,057
Automated Client Eligibility System (ACES)8,22014,93028,36653,68736,586Integrated Eligibility & Enrollment Program (IE&E)1,9655,5999,39026,93811,359Federal Grant Authority0231,3090357,3220Career Connected Learning00-30,756-27,881-58,936DSHS Special Commitment Center Unit Closures-2,413-2,413-6,682-6,682-16,086AmeriCorps Living Stipend-4,540-4,540-11,976-11,976-28,676Other Increases2,2652,14511,379136,48418,683DSHS Underspends-8,710-8,710-15,300-15,300-40,028DSHS Fund Balance Utilization00-4,0000-23,492	Delay Child Support Pass-Through	0	0	-19,775	-21,878	-48,707
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	Immigrant, Refugee, and New Arrival Supports	0	203	39,500	40,621	39,500
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	Automated Client Eligibility System (ACES)	8,220	14,930	28,366	53,687	36,586
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	Integrated Eligibility & Enrollment Program (IE&E)	1,965	5,599	9,390	26,938	11,355
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	Federal Grant Authority	0	231,309	0	357,322	(
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	Career Connected Learning	0	0	-30,756	-27,881	-58,936
Other Increases2,2652,14511,379136,48418,683DSHS Underspends-8,710-15,300-15,300-40,028DSHS Fund Balance Utilization00-4,0000-23,492	DSHS Special Commitment Center Unit Closures	-2,413	-2,413	-6,682	-6,682	-16,086
DSHS Underspends-8,710-15,300-15,300-40,028DSHS Fund Balance Utilization00-4,0000-23,492	AmeriCorps Living Stipend	-4,540	-4,540	-11,976	-11,976	-28,676
DSHS Fund Balance Utilization 0 0 -4,000 0 -23,492	Other Increases	2,265	2,145	11,379	136,484	18,683
	DSHS Underspends	-8,710	-8,710	-15,300	-15,300	-40,028
Other Human Services: All Other Savings -4,043 -9,996 -25,338 -11,615 -41,89	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

	2025 Supp		2025-27		5-Year Total	
	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	
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	16,473	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	
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	

	2025	2025 Supp		2025-27	
	NGF-O	Total	NGF-O	Total	NGF-O
Other Increases	5,034	11,381	26,983	98,366	35,803
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	414,033	1,339,395	3,026,027
Grand Total	-109,278	-1,158,541	914,172	4,738,518	5,111,998