

2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

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)					
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

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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-AL TSA & DDA: Underspends	-28,693	-59,832	-56,485	-114,568	-129,122
DSHS-AL TSA & DDA: Fund Balances & Cost Shifts	0	0	-16,971	0	-16,971
DSHS-AL TSA & DDA: Admin & Efficiency Savings	0	0	-25,045	-46,096	-53,213
DSHS-AL TSA & 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	-23,431
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	0
Other Increases	577	577	9,823	26,416	14,931

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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 Possession 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	53,979
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

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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	9,955	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 Underspend	-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

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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

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Other Increases	5,034	11,381	26,983	98,366	35,803
Agency Underspend: 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