

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)					
<i>Collective-Bargaining Agreements</i>					
State Employee Compensation Adjustments					
Administrative Law Judges WFSE	0	0	0	3,872	0
Coalition of Unions	0	0	14,702	36,561	30,758
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
LPA Collective Barg Agreement	0	0	531	531	1,237
PTE Local 17 General Government	0	0	14	103	32
SEIU 1199 General Government	0	0	44,836	47,828	94,904
Teamsters 117 DOC	0	0	127,309	127,786	295,763
WFSE Assistant AGs	0	0	2,412	14,916	4,936
WFSE General Government	0	0	304,022	432,675	655,932
WPEA Collective Barg. Agreement	0	0	859	859	1,931
WSP Lieutenants	0	0	1,420	1,420	2,847
WSP Troopers	0	0	3,559	3,617	7,156
<i>Collective-Bargaining Agreements Total</i>	0	0	509,203	688,768	1,115,817
<i>Employee Salaries & Wages (Non-Rep.)</i>					
State Employee Compensation Adjustments					
Non-Rep General Wage Increase	0	0	92,075	157,074	206,093
Non-Rep Leave	0	0	89	135	175
Non-Rep Minimum Starting Wage	0	0	12	18	24
Non-Rep Premium Pay	0	0	7,780	8,084	15,462
Non-Rep Salary Schedule Revision	0	0	77	93	202
Non-Rep Shift Premium	0	0	42	42	84
Non-Rep Targeted Pay Increases	0	0	6,019	12,559	11,978
Non-Represented COLA	0	0	2,354	2,354	5,354
<i>Employee Salaries & Wages (Non-Rep.) Total</i>	0	0	108,448	180,359	239,372
<i>PEBB Rate</i>					
State Employee Compensation Adjustments					
Updated PEBB Rate	0	0	183,661	284,059	367,847

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

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	2025 Supp		2025-27		5-Year Total
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<i>Pension Rate Adjustment</i>					
State Employee Compensation Adjustments					
Pension Rate Adjustment	0	0	-78,840	-125,250	-163,896
<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
HCA - Employee Benefits					
Contract Increases	0	352	0	0	0
HCA - School Employee Benefits Board					
Contract Increases	0	242	0	0	0
Department of Retirement Systems					
LEOFF 2 Leave of absence	0	0	0	20	0
Postretirement employment pension	0	0	0	37	0
Restatement and Termination/LEOFF 1	0	0	208	208	323
State Investment Board					
Investment Officer Compensation	0	0	0	2,230	0
Department of Corrections					
DOC Employee Bargaining	0	0	100	100	203
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
State Employee Compensation Adjustments					
WPEA Collective Barg Agreement	0	0	367	367	834
<i>Other Increases Total</i>	351	945	1,836	30,814	4,104

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>Compensation-Related Reductions: All Other</i>					
HCA - Employee/Retiree Benefits					
Administrative Reduction	0	0	0	-4,770	0
Contributions to Retirement Systems					
Contribution Rate Reduction	0	0	-2,000	-2,000	-4,030
<i>Compensation-Related Reductions: All Other Total</i>					
	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					
<i>Collective-Bargaining Agreements</i>					
State Employee Compensation Adjustments					
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
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
CWU Teamsters Contract	0	0	96	162	224
PSE Collective Bargaining	0	0	195	493	439
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 Classified	0	0	2,167	2,890	4,595
WFSE Classified Law Enforcement	0	0	138	184	314
WFSE Collective Bargaining	0	0	302	550	668
WFSE Community College Coalition	0	0	9,056	16,546	20,329
WFSE Police Management	0	0	102	243	224
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
Yakima Valley College CBA	0	0	808	1,049	1,726

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<i>Collective-Bargaining Agreements Total</i>	0	0	22,609	112,957	49,850
<i>Employee Salaries & Wages (Non-Rep.)</i>					
State Employee Compensation Adjustments					
Non-Rep Gen Wage Incr (Higher Ed)	0	0	76,110	297,536	169,781
Non-Rep Minimum Start Wage (Hi Ed)	0	0	1,393	4,233	2,793
Non-Rep Targeted Pay Incr (Hi Ed)	0	0	338	1,673	650
<i>Employee Salaries & Wages (Non-Rep.) Total</i>	0	0	77,841	303,442	173,224
<i>PEBB Rate</i>					
State Employee Compensation Adjustments					
Updated PEBB Rate (Higher Ed)	0	0	83,987	258,581	167,941
<i>Pension Rate Adjustment</i>					
State Employee Compensation Adjustments					
Pension Rate Adjustment (Higher Ed)	0	0	-14,358	-52,424	-29,064
<i>Other Increases</i>					
University of Washington					
Collective Bargaining/AI Use	0	0	700	700	1,412
Washington State University					
Collective Bargaining/AI Use	0	0	500	500	1,009
<i>Other Increases Total</i>	0	0	1,200	1,200	2,421
<i>Higher Education Employee Compensation Total</i>	0	0	171,279	623,756	364,372
<i>K-12 Education</i>					
<i>K-12: Apportionment Shift</i>					
Public Schools - General Apportionment					
Apportionment Shift	0	0	-283,357	-283,357	0
Public Schools - Pupil Transportation					
Apportionment Shift	0	0	-19,149	-19,149	0

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	NGF-O	Total	NGF-O	Total	NGF-O
Public Schools - Special Education					
Apportionment Shift	0	0	-50,094	-50,094	1
Public Schools - Educ of Highly Capable Students					
Apportionment Shift	0	0	-875	-875	0
Public Schools - Transitional Bilingual Instruct					
Apportionment Shift	0	0	-7,547	-7,547	0
Public Schools - Learning Assistance Program (LAP)					
Apportionment Shift	0	0	-13,137	-13,137	0
Public Schools - Charter Schools Apportionment					
Apportionment Shift	0	0	-2,639	-2,639	-41
Public Schools - Compensation Adjustments					
Apportionment Shift	0	0	-19,920	-19,920	0
<i>K-12: Apportionment Shift Total</i>	0	0	-396,718	-396,718	-40
<i>Apportionment Contingency Fund</i>					
Public Schools - General Apportionment					
Apportionment Contingency Fund	0	0	20,000	20,000	20,000
<i>K-12: All Other Grants/Pass-Through Funding</i>					
Public Schools - Grants and Pass-Through Funding					
Extracurricular Activities and ASB	0	0	-1,200	-1,200	-2,900
Outdoor/FieldSTEM	0	0	-999	-999	-2,499
<i>K-12: All Other Grants/Pass-Through Funding Total</i>	0	0	-2,199	-2,199	-5,399
<i>K-12: Grant Programs</i>					
Public Schools - Grants and Pass-Through Funding					
Dual Language Grants	0	0	-7,950	-7,950	-17,400
Grant Programs Reduction	0	0	-119,750	-119,750	-239,500
Holocaust and Genocide Education	0	0	500	500	500
Homeless Students Support	0	0	-1,200	-1,200	-3,600

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IT Academy	0	0	1,500	1,500	1,500
Kip Tokuda Civil Liberties Ed.	0	0	-300	-300	-800
Latino Students Community Supports	0	0	200	200	200
Ninth Grade Success	0	0	1,500	1,500	1,500
Open Doors Summer Pilots	0	0	500	500	500
Science on Wheels	0	0	500	500	500
Truancy Reduction Efforts	0	0	-1,399	-1,399	-4,197
West Sound STEM	0	0	250	250	250
<i>K-12: Grant Programs Total</i>	<u>0</u>	<u>0</u>	<u>-125,649</u>	<u>-125,649</u>	<u>-260,547</u>
<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
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	0	0	75,443
Special Education Multiplier	0	0	152,651	152,651	336,047
Public Schools - Charter Schools Apportionment					
Special Education Multiplier	0	0	872	872	1,976
Public Schools - Compensation Adjustments					
Special Education Cap	0	0	0	0	6,829
Special Education Multiplier	0	0	6,187	6,187	20,533
<i>K-12: Special Education Total</i>	<u>0</u>	<u>0</u>	<u>188,970</u>	<u>188,970</u>	<u>482,888</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>

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>K-12: Local Effort Assistance</i>					
Public Schools - Levy Equalization					
Local Effort Assistance	0	0	216,869	216,869	609,626
<i>Transition to Kindergarten</i>					
CYF - Early Learning					
TTK Coordinated Enrollment	0	0	-2,398	-2,398	-4,833
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	-1,155	-1,155	-4,193
Public Schools - Compensation Adjustments					
Transition to Kindergarten	0	0	-72	-72	-352
<i>Transition to Kindergarten Total</i>	<u>0</u>	<u>0</u>	<u>-76,987</u>	<u>-76,987</u>	<u>-198,746</u>
<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	-13,166	-13,166	-30,013
<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	478	478	1,006
Public Schools - Institutional Education					
Updated SEBB Rate	0	0	72	72	172
Public Schools - Charter Schools Apportionment					
Updated SEBB Rate	0	0	2,067	2,067	4,760

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Public Schools - Compensation Adjustments					
Updated SEBB Rate	0	0	374,108	374,108	843,420
<i>SEBB Rate Total</i>	0	0	376,725	376,725	849,358
<i>Pension Rate Adjustment</i>					
Public Schools - General Apportionment					
Pension Rate Adjustment	0	0	-170,049	-170,049	-423,223
Public Schools - Special Education					
Pension Rate Adjustment	0	0	-29,774	-29,774	-75,377
Public Schools - Educational Service Districts					
Pension Rate Adjustment	0	0	-558	-558	-1,322
Public Schools - Institutional Education					
Pension Rate Adjustment	0	0	-276	-276	-719
Public Schools - Educ of Highly Capable Students					
Pension Rate Adjustment	0	0	-661	-661	-1,648
Public Schools - Education Reform					
Pension Rate Adjustment	0	0	-1,777	-1,777	-4,362
Public Schools - Transitional Bilingual Instruct					
Pension Rate Adjustment	0	0	-5,644	-5,644	-14,221
Public Schools - Learning Assistance Program (LAP)					
Pension Rate Adjustment	0	0	-9,876	-9,876	-24,738
Public Schools - Charter Schools Apportionment					
Pension Rate Adjustment	0	0	-1,327	-1,327	-3,500
Public Schools - Compensation Adjustments					
Pension Rate Adjustment	0	0	-8,391	-8,391	-38,355
<i>Pension Rate Adjustment Total</i>	0	0	-228,333	-228,333	-587,465

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<i>Other Increases</i>					
Public Schools - OSPI & Statewide Programs					
CTE Careers Work Group	0	0	176	176	176
Equity and Civil Rights Monitoring	0	0	642	642	1,262
Public Education System	0	0	100	100	100
School District Financial Health	0	0	876	876	1,748
Public Schools - Professional Educator Std Bd					
Financial Education	0	0	194	194	299
Teacher Residency & Apprent.	0	0	28	28	28
Public Schools - Charter Schools Apportionment					
Charter Enrichment	0	0	7,715	7,715	7,715
Public Schools - Charter School Commission					
Charter School Technical Assistance	0	0	0	204	12
<hr/>					
<i>Other Increases Total</i>	0	0	9,731	9,935	11,340
<i>K-12: All Other Savings</i>					
Office of the Governor					
Special Education Ombuds	-695	-695	-1,390	-1,390	-2,085
Special Appropriations to the Governor					
Common School Construction Acct	0	0	-1,200	-1,200	-2,418
NR Real Property Replacement Acct	0	0	-600	-600	-1,209
Public Schools - OSPI & Statewide Programs					
Reduce Base Operations Expenses	0	0	-1,777	-1,777	-3,519
Public Schools - Professional Educator Std Bd					
Alternative Routes Program	0	0	-300	-300	-600
Paraeducator Training Underspend	-4,873	-4,873	-9,000	-9,000	-22,873
Public Schools - Educational Service Districts					
ESD Travel	0	0	-1,800	-1,800	-3,600

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<i>K-12: All Other Savings Total</i>	-5,568	-5,568	-16,067	-16,067	-36,304
<i>K-12 Education Total</i>	-46,918	-46,918	-41,349	-41,145	822,723
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	6,871
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	548,085
<i>Adult Family Home Agreement</i>					
DSHS - Developmental Disabilities					
AFH Bargaining	0	0	14,768	32,980	31,129
DSHS - Long-Term Care					
AFH Bargaining	0	0	118,509	266,153	253,320
<i>Adult Family Home Agreement Total</i>	0	0	133,277	299,133	284,449
<i>Nursing Home Rates</i>					
DSHS - Long-Term Care					
Nursing Home Rate Increase	0	0	72,788	152,918	72,788
<i>Nursing Home Rebase</i>					
DSHS - Long-Term Care					
Forecast Cost/Utilization NH Rebase	0	0	-48,645	-102,221	-48,645
<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	6,602	13,887	21,199
Rental Subsidy Base Adjustment	0	0	6,312	6,312	12,920

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<i>Nursing Home Transitions to Community Settings Total</i>	0	0	571	-5,645	-4,303
<i>Transitional Care Center of Seattle</i>					
DSHS - Long-Term Care					
Transitional Care Center of Seattle	0	0	21,725	43,450	21,725
<i>Assisted Living Rebase</i>					
DSHS - Developmental Disabilities					
Assisted Living Rebase	0	0	-205	-464	-205
DSHS - Long-Term Care					
Assisted Living Rebase	0	0	-21,016	-44,999	-21,016
<i>Assisted Living Rebase Total</i>	0	0	-21,221	-45,463	-21,221
<i>Assisted Living Bridge Rate</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 Bridge Rate Total</i>	0	0	17,902	38,292	17,902
<i>Community Residential Rates</i>					
DSHS - Developmental Disabilities					
Community Residential Rates	0	0	32,166	63,952	65,838
<i>WA Cares</i>					
HCA - Medical Assistance					
WA Cares Maintenance and Operations	0	0	0	9,514	0
DSHS - Long-Term Care					
WA Cares IT	0	0	0	24,848	0
WA Cares Operations	0	0	0	145,229	0
WA Cares/Medicaid	0	0	-13,690	-13,690	-58,992
Employment Security Department					
Continuing WA Cares Implementation	0	0	0	2,749	0
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	-13,690	180,121	-58,992

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<i>Fircrest RHC Lease</i>					
DSHS - Developmental Disabilities					
Fircrest Nursing Facility Lease	0	0	1,221	2,442	16,555
<i>RHC Closures & Transitions to Community Settings</i>					
DSHS - Developmental Disabilities					
Rainier School	0	0	-12,956	-27,636	-68,658
RHC Transitions to Community	0	0	6,834	13,461	22,090
Yakima Valley School	0	0	-1,340	-2,460	-30,207
<i>RHC Closures & Transitions to Community Settings Total</i>	0	0	-7,462	-16,635	-76,775
<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	6,250	12,500	12,793
Waiver Service Utilization	1,251	2,503	9,093	18,188	21,767
<i>DDA Waiver Rates & Utilization Total</i>	1,251	2,503	15,343	30,688	34,560
<i>Fee Increases</i>					
DSHS - Long-Term Care					
Adult Family Home Licensing Fees	0	0	-23,129	0	-47,581
Assisted Living Licensing Fees	0	0	-21,818	0	-44,883
Skilled Nursing Facility Licensing	0	0	-16,681	0	-34,230
<i>Fee Increases Total</i>	0	0	-61,628	0	-126,694
<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

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	NGF-O	Total	NGF-O	Total	NGF-O
<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					
AAA Care Transitions	0	0	-502	-1,044	-1,028
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	-7,340	-14,370	-15,063
<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
<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>					
Office of Civil Legal Aid					
Counsel: Long-Term Care	0	0	2,000	2,000	2,000
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
Day Habilitation Service	0	0	628	1,256	1,286
Expand High School Transition	0	0	1,926	3,851	5,437
Federal Funding Adjustment	0	5,000	0	6,802	0
Institution Vehicle Replacement	0	0	-148	-294	-303
Operate Lake Burien RTF	2,934	0	0	0	2,934
SOLA Forecast	6,433	14,272	0	0	6,433
YVS Respite & Crisis Stabilization	0	0	0	0	8,770

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

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
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
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
OAA Requirements	0	0	157	314	318
Senior Comm. Outreach & Assistance	0	0	150	150	150
Traumatic Brain Injuries	0	0	0	3,800	0
<i>Other Increases Total</i>	9,367	25,272	13,774	46,713	36,297
<i>DSHS-AL TSA & DDA: Underspends</i>					
DSHS - Developmental Disabilities					
Competency Evals and Restorations	0	0	-5,036	-6,878	-5,482
Competency Evaluation Underspend	-2,300	-3,352	0	0	-2,300
Professional Guardians	0	0	-350	-700	-716
Program Underspend	-11,245	-28,215	-32,181	-76,436	-76,822
Respite Underspend	-1,485	-1,996	-633	-876	-2,118
DSHS - Long-Term Care					
Behavioral Health Community Capacit	-2,654	-5,308	0	0	-2,654
Community Housing Transitions	-355	-710	0	0	-355
Competency Evaluation Underspend	0	0	-7,871	-13,030	-15,942
Competency Evaluation Underspend	-3,121	-5,185	0	0	-3,121
Enhanced Service Facilities	-7,533	-15,066	-4,824	-9,648	-12,357
General Admin Underspend/Savings	0	0	-4,000	-4,000	-4,000
State Unit on Aging	0	0	-1,590	-3,000	-3,255
<i>DSHS-AL TSA & DDA: Underspends Total</i>	-28,693	-59,832	-56,485	-114,568	-129,122
<i>DSHS-AL TSA & DDA: Fund Balances & Cost Shifts</i>					
DSHS - Long-Term Care					
AFH Fund Balance	0	0	-414	0	-414
ALF Fund Balance	0	0	-1,098	0	-1,098

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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
Nursing Facility Acct Fund Balances	0	0	-15,459	0	-15,459
<i>DSHS-AL TSA & DDA: Fund Balances & Cost Shifts Total</i>	0	0	-16,971	0	-16,971
<i>DSHS-AL TSA & DDA: Admin & Efficiency Savings</i>					
DSHS - Developmental Disabilities					
Admin Savings	0	0	-876	-1,592	-1,793
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
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>	0	0	-25,045	-46,096	-53,213
<i>DSHS-AL TSA & DDA: All Other Savings</i>					
Special Appropriations to the Governor					
Dev Disabilities Community Svc Acct	0	0	-1,000	-1,000	-1,000
DSHS - Developmental Disabilities					
Child Ed Proviso	-495	-495	-990	-990	-2,521
Community Residential Services	0	0	-296	-522	-606
Paper to Electronic Workflows	0	0	-1,130	-1,998	-2,306
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
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>	-495	-495	-9,434	-16,277	-18,747

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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
Long Term Care & DD Total	-18,631	-42,259	174,570	815,921	365,677
Behavioral Health					
<i>Non-Native SUD at Tribal Facilities</i>					
HCA - Community Behavioral Health					
Non-Native SUD at Tribal Facilities	0	0	51,511	67,149	128,357
<i>HCA: Behavioral Health Personal Care</i>					
HCA - Community Behavioral Health					
1915i CBHS Services	19,865	35,025	72,439	143,307	168,025
<i>Olympic Heritage BH Red.</i>					
DSHS - Mental Health					
Olympic Heritage BH Red.	0	0	-13,988	-13,988	-28,631
<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	16,735	0
Office of Public Defense					
State v. Blake	0	0	0	8,615	0
Office of Civil Legal Aid					
State v. Blake-Civil Legal Aid	0	0	0	5,234	0
HCA - Community Behavioral Health					
Collegiate Recovery Supports	250	250	1,000	1,000	2,293
Emergency Dept MOUD	0	0	0	758	0
Jail BH Medications	0	0	3,128	3,258	3,301
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
CYF - Juvenile Rehabilitation					
Opioid Use Disorder Medical Staff	0	0	-650	652	-1,310
Opioid Use Intervention	0	0	2,096	2,096	2,096
Department of Corrections					
Opioid Treatment Expansion	0	0	7,136	7,136	14,432

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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
<i>Blake Related & Other SUD Investments Total</i>	250	250	16,177	49,297	24,582
<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	18,307	18,307	41,821
TB Phase 4: Forensic PATH	0	0	8,034	8,034	16,387
TB Phase 4: Global Leasing	0	0	1,729	1,729	4,071
TB Phase 4: OCRP	0	0	2,776	2,776	5,671
University of Washington					
UW Trueblood	0	0	650	650	650
<i>TrueBlood Settlement Total</i>	0	0	32,834	32,834	71,798
<i>MCO Behavioral Health Rates</i>					
HCA - Community Behavioral Health					
MCO Behavioral Health Rates	0	0	-10,681	-32,306	-23,431
<i>UW Behavioral Health Teaching Facility</i>					
HCA - Community Behavioral Health					
UW 90/180 Beds	0	2,374	0	3,518	0
University of Washington					
BHTF Support	0	0	10,000	10,000	10,000
<i>UW Behavioral Health Teaching Facility Total</i>	0	2,374	10,000	13,518	10,000
<i>Behavioral Health Facility & Bed Delays</i>					
HCA - Community Behavioral Health					
Children's Long-Term Inpatient Prog	-6,110	-12,220	0	0	-6,110
Children's Long-Term Inpatient Prog	0	0	-4,670	-9,340	-8,935
Community Beds at OHBH	-3,352	-3,352	-16,105	-12,648	-39,655
Long-Term Civil Commitment Beds	-20,814	-23,967	-33,359	-32,479	-87,054
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
DSHS - Mental Health					
DSHS RTF - Vancouver Campus	-27,037	-27,037	0	0	-27,037
Maple Lane Campus	-13,598	-13,598	22,283	22,283	36,941

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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
Olympic Heritage Behavioral Health	-15,188	-15,188	0	0	-15,188
Vancouver RTF	0	0	-74,448	-74,448	-152,382
<i>Behavioral Health Facility & Bed Delays Total</i>	-88,089	-99,069	-110,196	-113,714	-309,128
<i>New Forensic Hospital</i>					
DSHS - Mental Health					
New Forensic Hospital	0	0	0	0	232,663
<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>	11,569	11,569	1,031	1,031	13,587
<i>Disproportionate Share Hospital</i>					
DSHS - Mental Health					
Disproportionate Share Hospital	-33,425	0	-66,850	0	-100,275
<i>988 System & Call Centers</i>					
HCA - Community Behavioral Health					
Call Centers	0	3,646	0	7,782	0
Department of Health					
988 Call Centers	0	0	0	18,997	0
988 Call Centers	0	8,317	0	0	0
<i>988 System & Call Centers Total</i>	0	11,963	0	26,779	0
<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	350	350	350
HCA - Community Behavioral Health					
BH Occupational Therapy	0	0	300	300	300
Certified Comm BH Clinics Developmnt	0	0	236	1,236	236
Children in Crisis	0	0	190	454	190
Crisis Relief Facility Grants	0	0	0	12,694	0

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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
Medical Assistance Re-Procurement	0	0	877	1,073	1,112
North Sound Crisis Stabilization	0	0	300	300	300
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
Thurston County ITA Judicial Costs	67	67	381	381	923
Volunteer Counseling Services	0	0	300	300	300
HCA - Medical Assistance					
PAL and PCL Funding Model	0	0	42	244	86
Office of Insurance Commissioner					
Behavioral Health Parity Compliance	0	0	0	666	0
Mental Health Services	0	0	0	1,287	0
DSHS - Mental Health					
BH Diversion Planning	0	0	342	342	694
Competency Restoration & Diversion	0	0	282	282	577
Criminal Insanity & Competency	0	0	177	177	177
Equipment Maintenance and Software	185	185	370	370	943
Facility Maintenance Costs	0	0	844	844	844
Facility One-Time Costs	0	0	798	798	798
Health Care Work Violence	0	0	350	350	716
Institution Vehicle Replacement	0	0	184	184	391
Vendor Rate Increases	0	0	1,424	1,424	2,915
<i>Other Increases Total</i>	577	577	9,823	26,416	14,931
Behavioral Health: Cost Shifts					
HCA - Community Behavioral Health					
Adult and Youth Mobile Crisis Teams	0	0	-20,000	0	-40,857
Jail BH Medications Fund Shift	0	0	-5,000	0	-10,215
Opioid Account Fund Shift	0	0	-44,903	0	20,674
Outreach/Intensive Case Management	0	0	-5,180	0	-10,582
<i>Behavioral Health: Cost Shifts Total</i>	0	0	-75,083	0	-40,980

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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
<i>Behavioral Health: Admin & Efficiency Savings</i>					
HCA - Community Behavioral Health					
Controlled Sub.Treatment Admin	0	0	0	-1,054	0
DSHS - Mental Health					
Admin Savings	0	0	-4,038	-4,342	-8,265
ESH Administration	-1,753	-1,753	-3,506	-3,506	-8,929
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	-4,766	-4,766	-9,756
Govt. Efficiency - Travel	0	0	-706	-706	-1,445
Leadership Training	-60	-60	-60	-60	-120
WSH Administration	-2,699	-2,699	-5,398	-5,398	-13,747
<i>Behavioral Health: Admin & Efficiency Savings Total</i>	-4,512	-4,512	-26,009	-28,425	-58,239
<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	-3,898	-3,898	-7,963
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
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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2025-27 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
Law Enforcement Assisted Diversion	0	0	-500	-1,000	-1,021
Long-Term Rate Enhancements	-5,937	-8,922	-3,036	-5,466	-12,139
MOUD in Jails Technical Support	0	-401	0	-270	0
Opioid TX Program Expansion	0	0	0	-471	0
Overdose Prevention/Harm Reduction	-2,928	0	0	0	-2,928
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	0	0	-676	-676	-1,381
Street Medicine Pilot	0	0	-530	-530	-1,082
SUD Prev., Outreach, Tx, Recovery	0	-156	0	0	0
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 Programs- Underspend	0	0	-1,000	-1,000	-2,043
DSHS - Mental Health					
Clinical Service Management	-50	-50	-2,000	-2,000	-4,144
Competency Evals and Restorations	-2,219	-2,219	-1,615	-1,615	-5,700
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
Department of Health					
Opioid Data Dashboards and Systems	-1,617	-1,617	0	0	-1,617
<i>Behavioral Health: Other Savings Total</i>	<u>-15,676</u>	<u>-36,885</u>	<u>-30,754</u>	<u>-36,393</u>	<u>-78,158</u>
Behavioral Health Total	-109,441	-78,708	-139,746	135,505	25,101
Corrections & Criminal Justice					
<i>Law Enforcement Grants</i>					
WA State Criminal Justice Training Commission					
Local Public Safety Funding	0	0	25,635	25,635	51,639

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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
<i>Custody Staff Support</i>					
Department of Corrections					
Custody Relief Factor	0	0	19,011	19,011	38,309
Custody Staff: Health Care Delivery	2,895	2,895	5,764	5,764	14,553
<i>Custody Staff Support Total</i>	2,895	2,895	24,775	24,775	52,862
<i>Reentry Center 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
Peninsula Reentry Ctr. Closure	0	0	-4,532	-4,532	-10,093
<i>Reentry Center Closures Total</i>	-2,003	-2,003	-14,670	-14,670	-33,901
<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					
DV Services	0	0	300	300	300
OCVA/DV Intervention Treatment	0	0	300	300	300
Victims Services	0	0	20,000	20,000	20,000
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	-810	265	9,707	9,621	8,897
<i>Crime Victims Support Total</i>	-1,660	-585	30,421	30,335	28,896

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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
<i>Simple Possession Advocacy & Representation Program</i>					
Office of Public Defense					
SPAR Program	0	0	7,891	7,891	16,270
<i>WA Corrections Ctr for Women New Unit</i>					
Department of Corrections					
MCCCW - Direct Variable Costs	0	0	773	773	1,676
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
<i>WA Corrections Ctr for Women New Unit Total</i>	0	0	-16,435	-16,435	-37,327
<i>Cost Shifts to Local Entities</i>					
WA State Criminal Justice Training Commission					
Law Enforcement Academy Cost Share	0	0	-8,967	0	-18,049
<i>Other Increases</i>					
Administrative Office of the Courts					
Pilot Pretrial Service Program	0	0	2,000	2,000	2,000
Office of Public Defense					
Appellate Cases	2,002	2,002	1,430	1,430	3,432
Client Emergency Funds	0	0	60	60	121
Criminal Defense Training Academy	0	0	0	1,070	0
Litigation Costs	1,390	1,390	3,000	3,000	4,390
Reentry Services	0	0	300	300	300
Office of Civil Legal Aid					
Kinship Legal Services	0	0	511	511	1,040

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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
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
WA State Criminal Justice Training Commission					
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
Emergency Vehicle Driving Training	452	452	492	492	1,444
Firearms Certificate Program	0	0	472	472	951
Officer Certification Staff	0	0	1,382	1,382	2,747
Online Training Platform	0	0	1,966	1,966	3,962
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	10,681
Energy Audits & Plan	0	0	0	577	0
ISRB Salaries	0	0	348	348	725
Multi-Factor Authentication Federal	694	694	0	0	694
OMNI Sentencing Module Project	3,289	3,289	0	0	3,289
Radio System Replacement	0	0	10,975	10,975	10,975
Relocations Lacey	1,203	1,203	0	0	1,203
Relocations Lakewood	0	0	1,006	1,006	1,006
Relocations Pasco	1,483	1,483	0	0	1,483
Relocations Port Angeles	0	0	554	554	554
Virtual Hearing Access	0	0	1,276	1,276	2,595
<i>Other Increases Total</i>	11,013	11,013	43,246	46,121	66,533
<i>Corrections & Criminal Justice Underspends</i>					
Department of Commerce-Community Services Division					
Domestic Violence	0	0	-2,338	-2,338	-4,712

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

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
Office of Independent Investigations					
Capture Underspend	-6,000	-6,000	0	0	-6,000
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>	<u>-8,400</u>	<u>-8,400</u>	<u>-13,138</u>	<u>-13,138</u>	<u>-28,791</u>
<i>Corrections & Criminal Justice: All Other Savings</i>					
Office of Public Defense					
OPD Administration	0	0	-146	-146	-294
Postconviction Counsel	0	0	-2,330	-2,330	-4,696
Public Defn Recruitment Specialists	0	0	0	-854	0
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
Forensic Investigations Council					
Multiple Death Investig – Adams Co.	0	0	0	-10	0
Multiple Death Investigations	0	0	0	-20	0
Travel Expenses	0	-10	0	-20	0
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					
1115 Waiver Cost Offset	0	0	-3,900	-3,900	-7,990
Betterment Fund	0	0	-10,000	0	-10,000
CI Revolving Fund Reduction	0	0	-5,000	0	-5,000
Cognitive Behavioral Interv. Staff	0	0	-2,410	-2,410	-4,874

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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
Community Corrections Program Manag	0	0	-2,082	-2,082	-4,211
Community Supervision Staffing	0	0	-4,408	-4,408	-9,268
DOC Abortion Medication Prog. Staff	-399	-399	0	0	-399
DOC Management	0	0	-1,832	-1,832	-3,706
Electronic Health Record Funds	0	0	-2,230	-2,230	-4,510
Graduated Reentry Program	0	0	-322	-322	-1,103
Nursing Relief	0	0	-155	-155	-322
OMNI Sentencing Module M&O	-1,144	-1,144	0	0	-1,144
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>	-2,349	-2,359	-47,466	-33,370	-84,332
<i>Corrections & Criminal Justice Total</i>	-20	1,045	43,193	69,045	39,789
<i>Children, Youth, & Families</i>					
<i>Family Child Care Agreement</i>					
CYF - Early Learning					
Family Child Care CBA	0	0	183,539	183,539	374,516
<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 Rate Increase	0	0	20,953	20,953	49,584
ECEAP Slot Conversion	0	0	1,450	1,450	4,395
<i>DCYF: ECEAP Increases Total</i>	0	0	22,403	22,403	53,979

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
<i>DCYF: ECEAP Savings</i>					
CYF - Early Learning					
Early ECEAP	0	0	-9,254	-9,254	-18,650
ECEAP Entitlement Date	0	0	-70,081	-70,081	-212,395
ECEAP Part-day Slot Reduction	0	0	-47,390	-47,390	-95,508
<i>DCYF: ECEAP Savings Total</i>	0	0	-126,725	-126,725	-326,553
<i>DCYF: ESIT</i>					
CYF - Early Learning					
ESIT Multiplier Increase	0	0	15,252	15,252	31,179
<i>Child Care & Development Fund</i>					
CYF - Early Learning					
Revised CCDF Requirements	0	0	0	20,348	0
CYF - Program Support					
Revised CCDF Requirements	0	0	20	20	20
<i>Child Care & Development Fund Total</i>	0	0	20	20,368	20
<i>Juvenile Rehabilitation Capacity & Security</i>					
CYF - Juvenile Rehabilitation					
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
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	0	0	1,885
Green Hill Security Vendor	2,400	2,400	0	0	2,400
Green Hill Willow Security System	150	150	0	0	150
Headquarters Mental Health Staffing	962	962	0	0	962
Headquarters Safety Staffing	1,693	1,693	0	0	1,693
JR Stafford Creek	1,833	1,833	26,469	26,469	59,211
Surveillance Records System	0	0	3,976	3,976	4,953

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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
<i>Juvenile Rehabilitation Capacity & Security Total</i>	19,666	19,666	33,939	33,939	85,491
<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>D.S. Settlement Compliance</i>					
CYF - Children and Families Services					
D.S. v. DCYF Compliance	1,413	1,902	18,085	18,597	19,498
DS: Referrals & Transitions	0	0	-2,000	-2,000	-4,031
CYF - Program Support					
D.S. v. DCYF Compliance	0	0	1,280	1,280	2,580
<i>D.S. Settlement Compliance Total</i>	<u>1,413</u>	<u>1,902</u>	<u>17,365</u>	<u>17,877</u>	<u>18,047</u>
<i>Child Welfare Information System</i>					
CYF - Program Support					
Child Welfare Information System	0	0	16,546	33,093	16,546
<i>Other Increases</i>					
Office of Public Defense					
Incarcerated Parents Project (IPP)	0	0	220	220	453
Parents for Parents Statewide Ops.	0	0	1,000	1,000	2,015
Reflective Practice Training	0	0	368	368	742
Office of Civil Legal Aid					
Children's Representation Program	900	900	1,800	1,800	4,527
Office of the Governor					
Children in Crisis	0	0	2,573	2,573	2,573
Office of the Attorney General					
Counsel - Youth Dependency Cases	0	0	0	6,033	0
Department of Commerce-Community Services Division					
Family Resource Center Grants	0	0	500	500	500
CYF - Children and Families Services					
Community Based FRS	0	0	600	600	1,209
Critical Incident Review Staff	0	0	243	322	484
Family Preservation Services Rate	0	0	2,288	2,288	2,288
Plan of Safe Care	0	0	1,220	1,220	2,459

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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
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
Local Jails Intake Freeze Payments	101	101	0	0	101
Naselle Warm Closure Costs	0	0	1,418	1,418	1,418
CYF - Early Learning					
Continue Prevention Pilot	0	0	1,000	1,000	1,000
Snohomish Early Learning	30	30	0	0	30
Spokane Childcare MH Program	0	0	300	300	300
WCFC Continuation	0	0	300	300	300
CYF - Program Support					
Child Welfare Housing Assist.	0	0	500	500	500
CSEC and Missing Tribal Youth	0	0	565	565	1,124
Relocation Costs	1,704	1,983	0	0	1,704
Relocation costs	0	0	220	256	220
<i>Other Increases Total</i>	<u>2,735</u>	<u>3,014</u>	<u>21,910</u>	<u>28,196</u>	<u>32,876</u>
<i>DCYF: Underspends</i>					
CYF - Children and Families Services					
7-Level FC: Project Management	-442	-442	-1,132	-1,132	-2,724
Caregiver Communication	-86	-139	0	0	-86
Child Abuse and Neglect	-120	-120	0	0	-120
CIHS Underspend	0	0	-2,914	-2,914	-5,873
D.S. Referrals & Transitions	-1,599	-1,599	0	0	-1,599
Emergent Placement Underspend	-3,041	-3,041	0	0	-3,041
Guardianship Subsidy Underspend	-203	-203	-203	-203	-406
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 - Juvenile Rehabilitation					
Projected Underspend	0	0	-11,600	-11,600	-23,378

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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
CYF - Early Learning					
0-to-3 ECEAP Underspend	-64	-64	0	0	-64
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	-1,500	0	0	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
WCCC Student Parents Underspend	-7,144	-7,144	-12,292	-12,292	-31,917
CYF - Program Support					
Background Check Fees Underspend	-466	-466	0	0	-466
CCDF-TANF Audit Resolution	-595	-595	-1,190	-1,190	-2,993
CCWIS Underspend	-805	-805	0	0	-805
CSEC Receiving Centers	0	0	-2,000	-2,000	-4,031
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
DCYF: Underspends Total	-32,583	-37,394	-37,601	-37,601	-108,158
DCYF: Administrative & Efficiency Savings					
CYF - Children and Families Services					
Administrative Efficiencies	0	0	-4,914	-6,018	-9,903
CYF - Early Learning					
Administrative Efficiencies	0	0	-1,762	-2,806	-3,551
CYF - Program Support					
Administrative Efficiencies	0	0	-8,940	-13,738	-18,018

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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
<i>DCYF: Administrative & Efficiency Savings Total</i>	0	0	-15,616	-22,562	-31,472
<i>DCYF: All Other Savings</i>					
Special Appropriations to the Governor					
Home Visiting Services Acct	-1,500	-1,500	-500	-500	-2,508
CYF - Children and Families Services					
7-Level FC: Support Services	0	0	-1,544	-1,720	-3,112
Crisis Family Intervention Eliminat	0	0	-238	-238	-479
Family Reconciliation Services	0	0	-1,158	-1,741	-2,334
Foster Care Respite Elimination	0	0	-112	-128	-226
Pediatric Interim Care Elimination	0	0	-2,328	-2,594	-4,692
CYF - Juvenile Rehabilitation					
Echo Glen Cottage 11	-812	-812	0	0	-812
CYF - Early Learning					
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
Facilitated Play Groups	0	0	-770	-770	-2,111
Federal Funding Adjustment	-10,174	0	0	0	-10,174
Professional Development	0	0	-4,300	-4,300	-8,666
Reach Out and Read	0	0	-600	-600	-1,209
Trauma Informed Care Reduction	0	0	-1,184	-1,184	-2,386
CYF - Program Support					
Teamchild Detention Release Funding	0	0	-1,400	-1,400	-2,821
WA State Mentoring	0	0	-250	-250	-504
WACAP Project M&O Costs	0	0	0	0	-2,514
<i>DCYF: All Other Savings Total</i>	-12,486	-2,312	-23,276	-24,317	-62,469
<i>Children, Youth, & Families Total</i>	-9,830	-15,124	-167,774	-154,918	-402,674
<i>Higher Education</i>					
<i>Higher Ed: Reduce Institutional Support</i>					
University of Washington					
Reduce Institutional Support	0	0	-20,579	-20,579	-41,503
Washington State University					
Reduce Institutional Support	0	0	-13,142	-13,142	-26,528

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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
Eastern Washington University					
Reduce Institutional Support	0	0	-3,532	-3,532	-7,127
Central Washington University					
Reduce Institutional Support	0	0	-3,577	-3,577	-7,218
The Evergreen State College					
Reduce Institutional Support	0	0	-1,760	-1,760	-3,528
Western Washington University					
Reduce Institutional Support	0	0	-4,858	-4,858	-9,803
Community & Technical College System					
Reduce Institutional Support	0	0	-12,314	-12,314	-24,927
<i>Higher Ed: Reduce Institutional Support Total</i>	0	0	-59,762	-59,762	-120,634
<i>TESC Operating Costs</i>					
The Evergreen State College					
TESC Operating Costs	0	0	-9,761	-9,761	-32,957
<i>Reduce Enrollment Expansions</i>					
University of Washington					
Computer Science/Engineering Enroll	0	0	-600	-600	-1,211
Computing/Engineering - Tacoma	0	0	-600	-600	-1,211
Community & Technical College System					
Cybersecurity Enrollments	0	0	-4,668	-4,668	-9,418
<i>Reduce Enrollment Expansions Total</i>	0	0	-5,868	-5,868	-11,840
<i>WA Innovation Challenge Acct</i>					
Special Appropriations to the Governor					
WA Innovation Challenge Acct	0	0	-10,000	-10,000	-20,154
<i>CAP Tuition Backfill</i>					
University of Washington					
CAP Tuition Backfill	0	0	-4,116	-4,116	-4,116
Washington State University					
CAP Tuition Backfill	0	0	-2,926	-2,926	-2,926

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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
Eastern Washington University					
CAP Tuition Backfill	0	0	-1,051	-1,051	-1,051
Central Washington University					
CAP Tuition Backfill	0	0	-1,185	-1,185	-1,185
The Evergreen State College					
CAP Tuition Backfill	0	0	-361	-361	-361
Western Washington University					
CAP Tuition Backfill	0	0	-1,635	-1,635	-1,635
Community & Technical College System					
CAP Tuition Backfill	0	0	-1,983	-1,983	-1,983
<i>CAP Tuition Backfill Total</i>	0	0	-13,257	-13,257	-13,257
<i>WA College Grant: Bridge Grant</i>					
Student Achievement Council					
WCG Bridge Grants	0	0	-55,254	-55,254	-111,481
<i>WA College Grant: MFI Adjustments</i>					
Student Achievement Council					
College Bound MFI Adj	0	0	-7,447	-7,447	-7,447
WCG MFI Adjustments	0	0	21,617	21,617	21,617
<i>WA College Grant: MFI Adjustments Total</i>	0	0	14,170	14,170	14,170
<i>Other Increases</i>					
Special Appropriations to the Governor					
Opp Scholarship State Match Acct	2,200	2,200	0	0	2,200
Student Achievement Council					
Educational Grant Authority	0	75	0	0	0
Students Experiencing Homelessness	0	0	204	204	411
Workforce Training & Education Coordinating Board					
Career Bridge	0	0	504	504	1,016
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

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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
Burke Museum	0	0	160	160	160
Latino Center for Health	0	0	300	300	300
Reproductive Health Access	0	0	72	72	145
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
Eastern Washington University					
Dental Therapy	0	0	1,378	1,378	2,780
Central Washington University					
Enterprise Risk Management	0	0	842	842	1,699
Occupational Safety and Health	0	0	0	692	0
The Evergreen State College					
Accessibility	0	0	50	50	101
Drug Offender Sentencing	0	0	0	0	228
IT Maintenance	0	0	1,388	1,388	2,800
Journal Access/State Employee	0	0	82	82	82
Out-of-Network Health Costs	0	0	114	114	114
Postsecondary Educ. and Internet	0	0	52	52	4
Small Modular Reactors	0	0	80	80	80
Western Washington University					
Capital Project Operating Costs	0	0	8	8	73
Planning Program Stipends	0	0	300	300	300
Community & Technical College System					
CTE Dual Credit Pilot	0	0	616	616	616
Edmonds College - veterans support	0	0	150	150	150
Emergency Assistance Grants	0	0	2,000	2,000	4,036
Hospitality Center of Excellence	0	0	408	408	823
<i>Other Increases Total</i>	<u>2,200</u>	<u>2,275</u>	<u>12,015</u>	<u>12,707</u>	<u>22,579</u>
<i>Higher Ed: All Other Savings</i>					
Special Appropriations to the Governor					
Medical Student Loan Program	0	0	-504	-504	-504
Nurse Educator Loan Repayment	0	0	-6,000	-6,000	-6,000

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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
Student Achievement Council					
Apprenticeships & Higher Ed	0	0	-133	-133	-692
Goods and Services	0	0	-600	-600	-1,211
Govt. Efficiency - Management	0	0	-940	-940	-1,896
National Guard Grants	0	0	-1,600	-1,600	-1,600
Technical Adjustment	0	0	-6,000	-6,000	-6,000
Washington Health Corps	0	0	-2,600	-2,600	-2,600
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					
Environmental Forensic Science Ctr	0	0	-886	-886	-1,787
Online Courses for SD Staff	0	0	-400	-400	-807
Washington State University					
Professional Journalism Fellowship	0	0	-1,529	-1,529	-3,086
Ruckelshaus Center Support	0	0	-600	-600	-1,211
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
Shelton Promise	0	0	-284	-284	-738
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
Outreach Specialists	0	0	-850	-850	-1,715
WA-LERC Labor	0	0	-150	-150	-303
<i>Higher Ed: All Other Savings Total</i>	0	0	-34,619	-33,315	-51,298
Higher Education Total	2,200	2,275	-162,336	-160,340	-324,872

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

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
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
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
Department of Fish and Wildlife					
Post-Wildfire Habitat Recovery	1,440	1,440	1,000	1,000	2,440
Department of Natural Resources					
Fire Suppression	44,099	64,230	0	0	44,099
Fire Suppression Administration	0	0	1,694	1,694	3,414
Post Wildland Fire Response	0	0	0	375	0
<i>Wildfire Response, Suppression, & Recovery Total</i>	45,539	65,670	2,694	7,834	49,953
<i>Electric Vehicles</i>					
Department of Commerce-Energy and Innovation					
Electric Vehicle Rebate Program	0	0	0	-49,994	0
EV Mapping	-650	-650	-1,000	-1,000	-2,665
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>	-650	-650	-3,421	-52,107	-7,544
<i>Invasive Species</i>					
Department of Ecology					
European Green Crab Research	0	0	0	542	0

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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
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	4,761	4,761	4,761
Invasive Moth Eradication	426	807	0	0	426
Invasive Moth Survey & Eradication	0	0	924	1,624	924
Invasive Pest Detection	0	0	250	250	504
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	9,955	17,660	11,240
<i>Environmental Toxins, Air Quality, & Water Quality</i>					
Department of Ecology					
Air Operating Permit	0	0	0	182	0
Air Quality Industrial Inspectors	0	0	0	558	0
Bridge Point Settlement	0	0	0	8,950	0
Hanford Cleanup Support	0	0	0	1,077	0
Lead in Cookware	0	0	0	419	0
PFAS Response	0	0	0	4,008	0
Sewage-Containing Spills	0	0	0	212	0
Small Oil Spills Prevention	0	0	0	600	0
Toxic Tire Chemicals	0	0	0	8,504	0
Department of Fish and Wildlife					
Toxics Monitoring and Analysis	0	0	0	1,946	0
<i>Environmental Toxins, Air Quality, & Water Quality Total</i>	0	0	0	26,456	0
<i>Federal Grant Authority</i>					
Department of Ecology					
Federal Funding Adjustment	0	0	0	96,512	0

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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
<i>Other Increases</i>					
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	3,803	0
Clean Buildings Training	0	0	0	1,500	0
Continuation of CCA Items	0	0	0	2,516	0
Energy Portfolio Study	0	0	500	500	500
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
Department of Licensing					
Agricultural Fuel/CCA	0	0	0	3,000	0
Department of Health					
Climate Change Response Strategy	0	0	0	323	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	500	0
Aquatic Permitting and Aquaculture	0	0	0	671	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

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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
Hanford Unit Closure & Construction	0	0	0	418	0
Hydrofluorocarbons	0	0	0	456	0
Laboratory Accreditation Auditors	0	0	2,091	0	4,214
Litter Control & Market Development	0	0	0	4,000	0
Offshore Wind Authorities Report	0	0	0	816	0
Offshore Wind Science Panel	0	0	0	731	0
Recycling & Waste Reduction	0	0	0	1,023	0
Shoreline and GMA Updates	0	0	0	1,317	0
Solid Waste Handling	0	0	0	493	0
Transmission Capacity	0	0	271	271	271
Tribal Capacity Grant Adjustment	0	0	0	3,000	0
Walla Walla Cleanup Site	0	0	0	100	0
Washington Fuel Report System	0	0	0	1,316	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
Equipment Maintenance and Software	0	0	154	442	311
Fort Worden Campus Operations	800	800	0	1,111	800
HQ Relocation Costs	1,000	1,000	0	0	1,000
Recreation and Conservation Office					
Hood Canal Bridge Fish Passage	0	0	200	200	200
Environmental and Land Use Hearings Office					
Clean Fuels Program	0	0	37	37	112
ELUHO Office Relocation	0	0	96	96	157
State Conservation Commission					
Integrated Science Hub for Ag	0	0	0	1,000	0

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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
Riparian Plant Propagation Program	0	0	-156	844	-315
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 Maintenance and Software	0	0	0	35	0
Equipment Purchases	0	2,428	0	0	0
GHG Emission Reductions	0	0	0	1,680	0
HPA Permitting System	0	0	1,744	1,744	3,515
Office and Storage Space	362	1,618	690	995	1,052
Pinniped Predation	0	0	1,120	1,120	1,120
Safety & Training Program	0	0	2,450	5,309	2,450
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
Equipment Replacement Costs	0	0	0	2,216	0
FP Adapt Management Program	0	0	0	2,823	0
IT Systems Replacement	0	0	1,479	1,479	1,479
Prescribed Fire Claims	0	0	0	440	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 & Produce Safety	0	0	356	356	356
Food Safety Lab	630	630	1,929	1,929	2,687
IT Security	0	0	62	334	125
Livestock Composting	0	0	0	1,786	0
Pesticide Application Safety	0	0	0	118	0

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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
WSDA Cannabis Program	0	0	635	635	1,278
<i>Other Increases Total</i>	<u>2,792</u>	<u>6,582</u>	<u>18,971</u>	<u>77,404</u>	<u>28,757</u>
<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
Shoreline Protection & Mgmt Shift	0	0	-1,032	0	-2,080
State Parks and Recreation Commission					
Fund Shift GF-S to PRSA	0	0	-8,300	0	-8,300
Reduce Forest Health Contracts	0	0	-100	0	-202
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
Fund Shift GFS to Special Wildlife	0	0	-1,000	0	-1,000
Hunting & Fishing Fee Revenue Shift	0	0	-10,076	0	-17,261
Shift Costs to CCA	0	0	-500	0	-500
Department of Natural Resources					
Aquatic Management Shift	0	0	-209	0	-422
Urban Forest Assistance	0	0	-250	0	-250

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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
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	-41,425	-230	-66,270
<i>Naturals: Administrative & Efficiency Savings</i>					
Department of Ecology					
CCA Administration	0	0	0	-3,000	0
Water Resources Administration	0	0	-236	-236	-475
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
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
Executive Management and Support	0	0	-1,068	-1,068	-2,152
Forest Practices Science Team	0	0	-260	-260	-524
Forest Resilience: Admin	0	0	0	-36	0

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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
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
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>	<i>-2,202</i>	<i>-2,202</i>	<i>-13,420</i>	<i>-16,456</i>	<i>-28,099</i>
<i>Naturals: All Other Savings</i>					
Special Appropriations to the Governor					
Outdoor Recreation & Education Acct	0	0	-1,125	-1,125	-2,269
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-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	-4,000	0
Energy Portfolio Study	-500	-500	0	0	-500
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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2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Funds Subject to Outlook

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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	-4,000	-8,070
Clean Energy Community Engagement	0	0	-2,500	-2,500	-5,044
Columbia River Gorge Commission					
Eliminate CRGC Funding	0	0	-1,818	-3,639	-3,676
Department of Ecology					
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
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
Trust Water Coordinator	0	0	-350	-350	-706
Water Resources Communication	0	0	-266	-266	-536
Water Resources IT Support	0	0	-390	-390	-786
Water Use for Irrigation Analysis	-250	-250	0	0	-250
State Parks and Recreation Commission					
Interpretation and Visitor Services	0	0	-1,060	-1,060	-2,136
No Child Left Inside Grants	0	0	0	-1,125	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

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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
Salmon Recovery Projects	0	0	-76	-76	-153
Salmon Recovery Region Reduction	-157	-157	0	0	-157
Environmental and Land Use Hearings Office					
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
Forest Health & Community Wildfire	0	0	0	-1,000	0
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
VSP Monitoring	0	-372	0	0	0
Department of Fish and Wildlife					
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 Hatchery Operations	0	0	-4,560	-4,560	-9,190
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
Columbia Basin Geothermal Research	0	0	-250	-250	-504
Community Forests	0	0	-250	-250	-250

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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
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
Engineering Scanner Maintenance	0	0	-15	-15	-29
Fire Dist Assist Grants	0	0	0	-1,650	0
Fire Engine Staffing	0	0	-4,000	-4,000	-4,000
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
Post-Fire Recovery	0	0	0	-24	0
Prescribed Fire	0	0	0	-50	0
Recreation Land Maintenance	0	0	-2,500	-1,300	-2,500
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
Wildland Fire Safety	0	0	-500	-500	-1,008
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
DEI Position	-50	-50	0	0	-50
MTCA Savings	0	-350	0	0	0
Organic Materials Management	0	0	-602	-3,640	-1,213
Reduce Fruit Account	0	0	0	-5,000	0

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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
<i>Naturals: All Other Savings Total</i>	-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					
<i>Food Security & Assistance</i>					
DSHS - Long-Term Care					
Senior Nutrition Program	0	0	27,964	27,964	27,964
DSHS - Economic Services Administration					
Summer EBT	0	0	4,428	8,858	4,775
Summer EBT	163	326	0	0	163
Department of Health					
Fruit & Vegetable Incentive Program	0	0	5,910	5,910	5,910
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>	-179	-16	132,193	136,922	132,649
<i>Delay ABD Recoveries Elimination</i>					
DSHS - Economic Services Administration					
ABD Recovery Elimination Delay	0	0	-66,776	-66,776	-118,057
<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					
Legal Aid for Low-Income Immigrants	0	0	14,000	14,000	14,000
Department of Labor and Industries					
Sick Leave/Immigration	0	0	0	315	0

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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
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	39,500	40,621	39,500
<i>Automated Client Eligibility System (ACES)</i>					
DSHS - Economic Services Administration					
ACES M&O Funding	7,411	13,432	15,228	29,359	22,639
ACES Mainframe as a Service M&O	0	0	13,138	24,328	13,138
Mainframe as a Serv. Additions	809	1,498	0	0	809
<i>Automated Client Eligibility System (ACES) Total</i>	8,220	14,930	28,366	53,687	36,586
<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>	1,965	5,599	9,390	26,938	11,355
<i>Federal Grant Authority</i>					
DSHS - Economic Services Administration					
Federal Funding Adjustment	0	221,409	0	341,322	0
DSHS - Vocational Rehabilitation					
Federal Funding Adjustment	0	8,000	0	16,000	0
Department of Veterans' Affairs					
Additional Federal Authority	0	1,900	0	0	0
<i>Federal Grant Authority Total</i>	0	231,309	0	357,322	0

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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
<i>Career Connected Learning</i>					
Student Achievement Council					
Career Launch Grants	0	0	-2,000	-2,000	-4,036
Public Schools - OSPI & Statewide Programs					
CCL Reduction	0	0	-8,384	-8,384	-16,759
Employment Security Department					
Career Connect Learning Fund Swap	0	0	-2,875	0	-2,875
Career Connected Learning Grants	0	0	-11,497	-11,497	-23,160
Community & Technical College System					
Career Launch Enrollments	0	0	-6,000	-6,000	-12,106
<i>Career Connected Learning Total</i>	0	0	-30,756	-27,881	-58,936
<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>	-2,413	-2,413	-6,682	-6,682	-16,086
<i>AmeriCorps Living Stipend</i>					
Office of Financial Management					
AmeriCorps Living Stipend	0	0	-2,896	-2,896	-5,837
Employment Security Department					
AmeriCorps Living Stipend	-4,540	-4,540	-9,080	-9,080	-22,839
<i>AmeriCorps Living Stipend Total</i>	-4,540	-4,540	-11,976	-11,976	-28,676
<i>Other Increases</i>					
HCA - Medical Assistance					
Language Access Providers Agreement	0	0	1,013	2,251	2,362
Human Rights Commission					
Case Management System Support	0	0	1,188	1,188	2,293

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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
Department of Labor and Industries					
Adult Entertainment Adjustment	0	0	0	677	0
Adult Entertainment Workers Adjmt.	0	772	0	0	0
Claims Management Resources	0	0	0	3,678	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
Employment Standards Investigations	0	0	0	4,091	0
Everett Field Office Move	0	0	0	240	0
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
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
Prevailing Wage Program	0	0	0	1,406	0
Responsible Bidder Criteria	0	0	0	1,251	0
Specialty Electricians	0	0	0	357	0
Worker's Compensation	0	0	0	509	0
Workers Comp Systems Update	0	0	0	17,904	0
Working Minors	0	0	0	1,211	0
DSHS - Economic Services Administration					
Asset Verification System	0	0	1,140	2,281	1,140
CSO Safety & Security Improvements	674	948	0	0	674
CSO Safety & Security Improvements	0	0	567	799	567
Mainframe as a Serv. M&O Additions	0	0	1,618	2,996	1,618
Service Delivery Enhancement M&O	0	0	3,182	4,481	3,182

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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
Suquamish Tribal TANF MOE	0	248	0	884	0
TALX Contract	1,591	3,017	0	0	1,591
DSHS - Vocational Rehabilitation					
Independent Living Services	0	0	150	150	150
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					
Technical Correction	0	0	10	10	10
Veteran Service Officer Program	0	0	120	120	120
Veteran Services & Information	0	0	50	50	101
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
Customer Compliance Integration	0	0	0	7,551	0
Federal Funding Shortfall	0	0	0	22,262	0
Paid Leave Caseload Staffing	0	0	0	10,823	0
Paid Leave System Completion	0	-2,878	0	8,966	0
PFML Job Protections	0	0	0	5,428	0
Technical Correction	0	0	8	8	20
UI Customer Improvement Plan	0	0	0	11,156	0
UI Navigators	0	0	0	1,000	0
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>Other Increases Total</i>	2,265	2,145	11,379	136,484	18,683

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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
<i>DSHS Underspends</i>					
DSHS - Economic Services Administration					
CEAP Underspend	-250	-250	0	0	-250
Div of Child Support Underspend	-5,000	-5,000	-10,000	-10,000	-25,469
Diversion Assistance Underspend	-250	-250	-500	-500	-1,274
Incapacity Exam Underspend	-1,000	-1,000	-2,000	-2,000	-5,094
Workfirst Services Underspend	-1,000	-1,000	-2,000	-2,000	-5,094
Working Family Support Underspend	0	0	-800	-800	-1,637
Working Family Support Underspend	-400	-400	0	0	-400
DSHS - Vocational Rehabilitation					
Underspend - School to Work Program	-810	-810	0	0	-810
<i>DSHS Underspends Total</i>	-8,710	-8,710	-15,300	-15,300	-40,028
<i>DSHS Fund Balance Utilization</i>					
DSHS - Economic Services Administration					
Diaper Subsidy Fund Swap	0	0	0	0	-17,813
TANF Child TLE Fund Swap	0	0	0	0	-1,679
WorkFirst Fund Shift	0	0	-4,000	0	-4,000
<i>DSHS Fund Balance Utilization Total</i>	0	0	-4,000	0	-23,492
<i>Other Human Services: All Other Savings</i>					
Human Rights Commission					
CMDb Vendor Costs	0	0	-564	-564	-1,137
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
Worker Wage Recovery Adjustment	0	-30	0	-15	0

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2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
DSHS - Economic Services Administration					
Asset Verification System Adj.	-1,058	-2,117	0	0	-1,058
Reduce Mainframe Services	0	0	-708	-1,300	-708
DSHS - Vocational Rehabilitation					
School to Work Reduction	0	0	-2,400	-2,400	-4,912
DSHS - Administration and Supporting Services					
Gartner Subscription	-274	-409	-548	-818	-1,395
Department of Veterans' Affairs					
Field Services Underspend	-703	-1,169	-1,406	-2,338	-3,536
Military Transition Council	0	0	-316	-316	-637
Private Pay Rates	0	0	-1,381	0	-2,804
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					
Audit Coordination Staff Fund Swap	0	0	-600	0	-1,209
Business Navigators	0	0	-2,896	-2,896	-5,837
Business Navigators	-1,448	-1,448	0	0	-1,448
Economic Security for All	0	-2,646	0	0	0
Economic Security for All Fund Swap	0	0	-12,416	0	-12,416
<i>Other Human Services: All Other Savings Total</i>	<i>-4,043</i>	<i>-9,996</i>	<i>-25,338</i>	<i>-11,615</i>	<i>-41,895</i>
<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

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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
Department of Labor and Industries					
Govt. Efficiency - Goods & Services	0	0	-30	-5,743	-60
Govt. Efficiency - Miscellaneous	0	0	-1,052	-1,052	-2,409
DSHS - Economic Services					
Administration					
Admin Savings	0	0	-1,962	-3,218	-4,016
Govt. Efficiency - Equipment	0	0	-480	-1,160	-982
Govt. Efficiency - Goods & Services	0	0	-248	-482	-508
Govt. Efficiency - Management	0	0	-8,510	-13,892	-20,387
Govt. Efficiency - Travel	0	0	-806	-1,498	-1,649
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
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	-9,000	-13,500	-18,421
Admin Savings	-4,500	-6,750	0	0	-4,500
Govt. Efficiency - Goods & Services	0	0	-40	-54	-82
Govt. Efficiency - Management	0	0	-8,846	-14,008	-18,107
Govt. Efficiency - Travel	0	0	-408	-536	-835
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	-1,925	-1,925	-3,895
Govt. Efficiency - Management	0	0	-1,968	-1,968	-4,010
Govt. Efficiency - Travel	0	0	-160	-160	-322
Department of Services for the Blind					
Administrative Savings	0	0	-200	-200	-200
BEP Re-align Management Costs	0	0	-130	-130	-262
Govt. Efficiency - Equipment	0	0	-174	-174	-351

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2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Govt. Efficiency - IT	0	0	-50	-50	-101
Govt. Efficiency - Management	0	0	-90	-90	-181
Govt. Efficiency - Travel	0	0	-36	-36	-72
Reduce Training	0	0	-26	-26	-52
Employment Security Department					
Administrative Underspend	-122	-122	-164	-164	-452
Govt. Efficiency - Management	0	0	0	-11,272	0
Govt. Efficiency - Travel	0	0	0	-422	0
<i>Other Human Services: Admin & Efficiency Savings Total</i>	-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					
<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 - 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
<i>Medicaid Transformation Project Total</i>	0	-52,476	10,386	490,169	16,666
<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

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2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
<i>MCO Physical Health Rates</i>					
HCA - Medical Assistance					
MCO Physical Health Rates	0	0	-37,485	-124,022	-82,050
<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	-22,690	-46,074	-46,352
<i>Dental Rate Reductions Total</i>	0	0	-33,384	-84,096	-68,198
<i>HCA-MED: Other Rate Reductions</i>					
HCA - Medical Assistance					
Ancillary Hospital Services	0	0	-1,496	-4,950	-3,577
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	-19,850	-64,721	-43,013
<i>Part D Belated Claim</i>					
HCA - Medical Assistance					
Part D Belated Claim	35,674	35,674	0	0	35,674
<i>Program Integrity</i>					
HCA - Medical Assistance					
Program Integrity	0	0	71,000	230,000	219,084
<i>Electronic Health Records</i>					
Washington Technology Solutions					
Statewide Electronic Health Records	-26,354	-157,869	0	0	-26,354
<i>Other Increases</i>					
Department of Commerce-Program Support					
HEAL Act Compliance Staffing	0	0	0	1,500	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
HBE General Wage Increase	0	0	35	1,750	81
Health Care Access & Engagement	0	0	7	851	11
Healthplanfinder M&O	0	0	18	4,671	18
HPF & Customer Support	0	0	16	3,668	16

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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
HCA - Medical Assistance					
Case Management Transition Pilot	0	0	200	200	200
CMS Eligibility Solution	0	0	660	1,446	660
CMS Rule Alignment	0	0	490	980	490
Contract Increases	0	0	502	1,004	1,025
Health Care Entity Registry	0	0	100	100	204
Hospital Grants	0	0	150	150	150
MAGI Post-Eligibility Review	0	0	46	154	46
Medicaid Access Program	0	0	111	36,690	111
Newborn Screening Fee Increase	0	0	43	98	102
ProviderOne - Operation/Maintenance	0	0	110	420	225
Traditional Health Care Practices	0	0	165	330	165
Office of Insurance Commissioner					
APRN & PA Reimbursement	0	0	0	257	0
Health Care Entity Registry	0	0	0	100	0
Health Carriers and Providers	0	0	0	442	0
Obesity Treatment Benefit	0	0	0	250	0
Prescription Hormone Therapy	0	0	0	14	0
Prosthetic Limb Coverage	0	0	0	284	0
Universal Health Care Commission	0	0	0	250	0
Department of Health					
2025 Agency Admin Indirect	0	0	-377	2,481	-590
Accredited Birthing Centers	0	0	38	8	38
Ambulance Services	0	0	986	986	986
Base Funding Adjustment	0	0	0	23	0
Certified Medical Assistants	0	0	0	25	0
Dementia Work Coordination	0	0	254	254	254
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	3,380	0
Health Care Entity Registry	0	0	170	170	343
Health Sciences Library	0	0	0	155	0
HELMS Project Continuation	2,051	2,051	0	0	2,051
Hospital Bed Tracking Tool	0	0	1,804	1,804	3,611
Implementing HEAL Act	0	0	0	950	0
Local Boards of Health	0	0	25	25	25

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2025-27 Omnibus Operating Budget

SHB 1198 Passed APP

Funds Subject to Outlook

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	2025 Supp		2025-27		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Medical Commission Operations	0	0	0	1,715	0
Native Youth Sports Programs	0	0	369	369	369
Newborn Screening Fee	0	0	0	188	0
Prescription Assistance	0	0	0	25	0
Public Health Technology	0	0	7,464	7,464	7,464
Radiologic Technologists	0	0	0	38	0
Reproductive Health Services	626	626	617	617	1,243
Respiratory Care Compact	0	0	0	219	0
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
Tele-buprenorphine Hotline	0	0	0	2,662	0
WA Medical Coordination Center	700	700	0	0	700
Department of Corrections					
DOC Abortion Medication Program	986	986	0	0	986
<i>Other Increases Total</i>	4,631	4,631	19,241	103,068	27,203
<i>HCA-MED: Administrative & Efficiency Savings</i>					
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
Govt. Efficiency - Travel	0	0	-174	-330	-355
<i>HCA-MED: Administrative & Efficiency Savings Total</i>	0	0	-16,574	-31,480	-33,858
<i>HCA-MED: All Other Savings</i>					
HCA - Medical Assistance					
Ambulance Quality Assurance Fee	0	0	0	0	-637
Health Care Cost Board	0	0	-1,152	-1,536	-2,353
Health Care for Uninsured Adults	-5,413	-5,413	0	0	-5,413
Katie Beckett 1115 Waiver	-1,604	-3,208	-5,242	-10,484	-6,846
Medicare Savings Program	0	0	-3,671	-7,342	-10,082
Postpartum Coverage	0	0	-5,612	-11,417	-13,415
Supported Employment Services	-2,758	-2,758	-2,758	-2,758	-5,516
Supported Housing Services	-2,412	-2,412	-2,412	-2,412	-4,824

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

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
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>	<i>-11,958</i>	<i>-13,851</i>	<i>-21,131</i>	<i>-36,199</i>	<i>-49,208</i>
<i>Public Health: Foundational Public Health</i>					
Special Appropriations to the Governor					
Foundational Public Health Services	0	0	-10,000	0	-20,154
<i>Public Health: Agency Underspends</i>					
Department of Health					
Assistant Secretary's Office (EPH)	-751	-751	-1,502	-1,502	-3,778
Assistant Secretary's Office (HSQA)	-1,260	-1,260	-2,406	-2,406	-6,109
Assistant Secretary's Office (PCH)	-610	-610	-1,220	-1,220	-3,069
Chief Science Officer Reduction	-701	-701	-1,400	-1,400	-3,522
Drinking Water Program Underspend	-363	-363	-726	-726	-1,826
Facilities Modernization (ADMIN)	0	0	-1,000	-1,000	-2,015
Innovation & Excellence (OIT)	-552	-552	-1,104	-1,104	-2,777
Office of Health Professions (HSQA)	-317	-317	-634	-634	-1,594
Proviso Underspend	-317	-417	0	0	-317
Resiliency & Health Sec. (PHSP)	0	0	-1,746	-1,746	-3,519
Resiliency & Healthy Sec. (PHSP)	-877	-877	0	0	-877
Technology Operations (OIT)	-2,347	-2,347	-3,478	-3,478	-9,357
<i>Public Health: Agency Underspends Total</i>	<i>-8,095</i>	<i>-8,195</i>	<i>-15,216</i>	<i>-15,216</i>	<i>-38,760</i>
<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
Department of Commerce-Energy and Innovation					
HEAL Act Vacancy Savings	0	-500	0	0	0

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
Department of Health					
988 Technology Platform	0	-7,862	0	0	0
Be Well WA	-1,500	-1,500	0	0	-1,500
BRFSS Mailings	-85	-85	0	0	-85
Climate Impact Worker Safety	0	0	0	-4,226	0
Dedicated Water Fund Swap	0	0	-5,070	0	-5,070
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
Medical Cannabis Registry	-476	-476	0	0	-476
Music Therapists	-50	-50	0	0	-50
Private Detention Facilities	0	0	317	317	636
Psilocybin	-686	-686	-1,340	-1,340	-3,387
Public Health Supplemental Acct	0	0	-1,800	0	-1,800
Public Health Technology	-4,620	-4,620	0	0	-4,620
Reduce BRFSS Mailings	0	0	-144	-144	-290
Reduce Reports	0	0	-128	-128	-128
Safe Medication Return	0	0	0	-132	0
Statewide Medical Logistics Center	-1,300	-1,300	-1,860	-1,860	-5,048
<i>Public Health: All Other Savings Total</i>	-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					
<i>Debt Service</i>					
Bond Retirement and Interest					
Expenditure Adjustment	0	1	0	0	0
New Debt Service Within Limit	0	0	67,409	67,409	451,243
Subsequent Biennia Changes	0	0	0	0	71,495
<i>Debt Service Total</i>	0	1	67,409	67,409	522,738
<i>Accelerated Debt Payment</i>					
Bond Retirement and Interest					
Accelerated Debt Payment	0	0	90,000	90,000	2,250,000

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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
<i>Revenue Legislation Implementation</i>					
Department of Revenue					
2025 Revenue Legislation	0	0	26,266	26,266	47,695
<i>Disaster Response and Recovery</i>					
Utilities and Transportation Commission					
Utility Disaster Costs	0	0	0	39	0
Washington State Patrol					
Fire Mobilization Costs	0	23,560	0	0	0
Military Department					
Disaster Response and Recovery	0	-1,084,530	0	742,660	0
Extreme Weather Event Grants	-420	-420	0	0	-420
<i>Disaster Response and Recovery Total</i>	-420	-1,061,390	0	742,699	-420
<i>Community Reinvestment Account</i>					
Special Appropriations to the Governor					
Community Reinvestment Account	0	0	15,000	15,000	40,384
Department of Commerce-Community Services Division					
Community Reinvestment Grants	0	0	0	25,000	0
<i>Community Reinvestment Account Total</i>	0	0	15,000	40,000	40,384
<i>Housing & Homelessness: Increases</i>					
House of Representatives					
Housing Cost Task Force	0	0	100	100	100
Senate					
Housing Cost Task Force	0	0	100	100	100
Office of Civil Legal Aid					
Tenant Right to Counsel Program	0	0	6,000	6,000	6,000
Special Appropriations to the Governor					
Affordable Housing for All Acct	0	0	6,782	6,782	6,782
Landlord Mitigation Prog Acct	0	0	8,336	8,336	8,336
Office of the Attorney General					
Residential Tenants	0	0	1,000	1,000	1,253

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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
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	3,468	0	0	0
Residential Housing Dev./Youth	450	450	0	0	450
Department of Commerce-Housing					
Homeless Prevention & Diversion Fd.	0	0	3,000	3,000	6,046
Housing and Education Development	0	0	850	850	850
Landlord Mitigation Fund	0	0	0	1,694	0
Local Housing Programs	0	0	117,604	117,604	117,604
Off. Health & Homes/Services	0	0	0	4,000	0
Residential Tenants	0	0	200	200	301
Department of Commerce-Local Government					
Transit-Oriented Housing Dev	0	0	694	694	694
The Evergreen State College					
Housing Voucher Program	0	0	76	76	76
<i>Housing & Homelessness: Increases Total</i>	450	3,918	145,042	150,736	148,892
<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	-14,634	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
Home Security Fund	0	0	0	-37,626	0
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

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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
Housing Asst./Complex Conditions	0	0	-1,184	-1,184	-2,386
Low Income Housing/Beacon Hill	0	0	-500	-500	-1,008
Supportive Housing Advisory Comm.	0	0	-260	-260	-524
Department of Commerce-Local Government					
Local Permit Review	0	0	-672	-672	-1,354
<i>Housing & Homelessness: Savings Total</i>	<u>0</u>	<u>0</u>	<u>-7,671</u>	<u>-60,431</u>	<u>-15,461</u>
<i>Cannabis Revenue Distributions & Enforcement</i>					
Department of Commerce-Econ Dev/Competitiveness					
Cannabis Revenue Distributions	0	0	0	346	0
HCA - Medical Assistance					
Cannabis Revenue Distributions	29,759	0	70,140	0	140,039
Liquor and Cannabis Board					
Cannabis Enforcement	-450	-450	0	0	-450
Cannabis Revenue Distribution	0	0	0	1,751	0
Washington State Patrol					
Cannabis Enforcement Team	0	0	5,452	5,452	10,988
Department of Health					
Cannabis Revenue Distribution	0	0	0	1,083	0
Public Schools - OSPI & Statewide Programs					
Cannabis Revenue Distributions	0	0	0	94	0
University of Washington					
Cannabis Revenue Distributions	0	0	0	38	0
Washington State University					
Cannabis Revenue Distributions	0	0	0	19	0
State Employee Compensation Adjustments					
Cannabis Revenue Distributions	0	0	0	-265	0
<i>Cannabis Revenue Distributions & Enforcement Total</i>	<u>29,309</u>	<u>-450</u>	<u>75,592</u>	<u>8,518</u>	<u>150,577</u>

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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
<i>Judicial Branch Information Technology</i>					
Administrative Office of the Courts					
CLJ-CMS Go-live Funding	0	0	2,683	2,683	5,322
Cloud-Based Services	0	0	0	3,495	0
Continue Data Quality Team	0	0	1,000	1,000	1,000
Court Report System Replacement	0	0	0	2,177	0
Cts of Limited Juris Case Mgmt Syst	0	0	3,900	3,900	3,900
Equipment Replacement Costs	0	0	1,630	1,630	1,630
IT Maintenance and Licensing Costs	0	0	615	615	1,301
Office of Public Defense					
Chief Information Officer	0	0	323	323	323
OPD IT Modernization	0	0	650	650	650
WaTech IT Support	-485	-485	0	0	-485
<i>Judicial Branch Information Technology Total</i>	-485	-485	10,801	16,473	13,641
<i>Information Technology Pool</i>					
Special Appropriations to the Governor					
Information Technology Pool	0	0	21,306	31,166	21,306
<i>One Washington</i>					
Office of Legislative Support Services					
OneWa Support	0	0	315	315	315
Office of Financial Management					
OneWA AFRS Replacement	0	0	0	128,627	0
OneWA AFRS Replacement M&O	0	0	0	4,308	0
<i>One Washington Total</i>	0	0	315	133,250	315
<i>Information Technology: All Other Increases</i>					
Office of Legislative Support Services					
Legislative Duress System	0	0	12	12	24
Joint Legislative Systems Committee					
LegSearch Replacement	0	0	580	580	692
Office of the Secretary of State					
Elections Results App Improvements	0	0	292	292	292

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
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
Office of the Attorney General					
Modernization of HITS	1,694	1,694	0	0	1,694
Economic & Revenue Forecast Council					
Data Base Licensing	0	0	22	22	49
HCA - Employee/Retiree Benefits					
PEBB/SEBB IT Resrc/Benefit Accts	0	0	0	4,058	0
Department of Retirement Systems					
Inflation's Impact on CORE	0	0	0	11,079	0
Washington Technology Solutions					
External Attack Surface Management	0	0	0	760	0
Resident Portal	0	0	0	1,654	0
Secure AccessWA Replacement Project	0	0	0	6,928	0
Liquor and Cannabis Board					
LEEADS Maintenance and Support	0	0	0	4,148	0
Board for Volunteer Firefighters					
Equipment Maintenance and Software	0	0	0	180	0
Washington State Patrol					
CAD Hardware Upgrade & Maintenance	0	0	49	49	56
Remedy Modernization P2	0	0	499	499	499
Department of Licensing					
Equipment Replacement Costs	0	0	3	36	3
Military Department					
Cybersecurity Grant	0	0	3,538	24,768	3,538
IIJA/Cybersecurity Grant Program	-500	-500	0	0	-500
<i>Information Technology: All Other Increases Total</i>	<u>1,194</u>	<u>1,194</u>	<u>5,947</u>	<u>56,081</u>	<u>7,981</u>

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
<i>Information Technology: All Other Savings</i>					
Department of Revenue					
ATLAS Implementation	0	-330	0	0	0
Office of Minority & Women's Business Enterprises					
Access Equity M&O	0	0	-226	-226	-455
Washington Technology Solutions					
10% Reduction - Small Agency IT	0	0	0	-506	0
Reduce - Central Services 3%	0	0	0	-7,584	0
Reduce - JINDEX	0	0	-24	-24	-48
Reduce - Mainframe Services	0	0	0	-1,404	0
Reduce - Management and Training	0	0	0	-1,040	0
Liquor and Cannabis Board					
Modernization of Regulatory Systems	0	-12,750	0	0	0
<i>Information Technology: All Other Savings Total</i>	0	-13,080	-250	-10,784	-503
<i>Central Services: OFM</i>					
Special Appropriations to the Governor					
OFM Central Services	0	0	54,845	78,912	57,913
<i>Central Services: Legal Services</i>					
Special Appropriations to the Governor					
Legal Services	0	0	20,378	34,392	35,607
<i>Central Services: All Other</i>					
Office of the Governor					
Gov Cent Svs Acct Balance	0	0	0	-1	0
Special Appropriations to the Governor					
Administrative Hearings	0	0	804	3,251	1,957
Archives/Records Management	0	0	186	316	400
Audit Services	0	0	-49	-93	-44
DES Central Services	0	0	5,320	10,200	7,498
GOV Central Services	0	0	-1,065	-1,693	-795
WTS Central Services	0	0	-223	1,661	-2,627

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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
Office of the Secretary of State					
Central Services Model	0	0	0	1,875	0
Office of Financial Management					
Central Service Update	0	0	0	-2	0
Bd of Reg for Prof Engineers & Land Surveyors					
Small Agency Service Alignment	0	0	0	-44	0
Department of Enterprise Services					
Leg Agency Facilities	0	0	1,040	1,040	1,903
<i>Central Services: All Other Total</i>	0	0	6,013	16,510	8,292
<i>Other Increases</i>					
Joint Legislative Audit & Review Committee					
Energy Standard Comly Cost	0	0	0	641	0
Joint Legislative Systems Committee					
Pritchard IT Equipment	0	0	1,003	1,003	1,003
Underground Site Survey	0	0	60	60	60
Court of Appeals					
Division I - Courtroom Remodel	828	828	0	0	828
Commission on Judicial Conduct					
Caseload Changes	0	0	1,200	1,200	1,200
Administrative Office of the Courts					
Firearm Purchasing	0	0	117	117	117
Hope Cards	0	0	2	2	4
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
Office of the Governor					
OCO Populations Monitoring	0	0	253	253	505
Office of Equity Staffing	0	0	0	357	0
State Broadband to Office of Equity	0	0	0	506	0
Special Appropriations to the Governor					
Firearms Purchasing	0	0	8,728	8,728	8,728

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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
Library Operations Acct	0	0	2,738	2,738	2,738
Washington Leadership Board Acct	0	0	-1,563	-1,563	-3,228
Office of the Secretary of State					
County Reimbursements	2,000	2,000	0	0	2,000
Election Security	470	470	0	0	470
Library and Archive Operations Supp	0	0	0	3,229	0
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	0	0	150	0
Charitable Asset Program	0	0	0	200	0
Charitable Asset Program	0	100	0	0	0
Child Rescue Account Authority	0	0	0	120	0
Criminal Insanity & Competency	0	0	98	156	98
Digital Electronics/Repair	0	0	139	139	184
Firearm Purchasing	0	0	0	545	0
Hate Crimes and Bias Incidents	0	0	325	325	656
Isolated Employees	0	0	0	33	0
Juvenile Rehab Legal Services	0	0	0	1,700	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
PFML Job Protections	0	0	0	29	0
Public Counsel Unit	0	500	0	1,000	0
Tribal Warrants	96	96	0	0	96
Water Law Legal Primer	50	50	0	0	50
Working Minors	0	0	0	40	0
Department of Financial Institutions					
WA SAVES	0	546	0	1,912	0
Department of Commerce-Community Services Division					

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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
Cultural Prgms/Navigation Support	0	0	250	250	250
Latino Comm. Social/Ed Services	0	0	250	250	250
LGBTQ Legal Aid	0	0	300	300	300
Nonprofit Security Grant Program	0	0	300	300	300
Youth BH Support & Education Grants	0	0	250	250	250
Department of Commerce-Community Services/Housing					
Dev. Disabilities Endowment Fund	0	873	0	0	0
Department of Commerce-Econ Dev/Competitiveness					
AI Grant Program	0	0	250	250	250
Department of Commerce-Local Government					
Building Codes	0	0	80	80	80
CERB Program Funding	0	0	0	206	0
Lot Splitting	0	0	75	75	75
Office of Financial Management					
Communication Rates Market Analysis	20	20	0	0	20
ERDC Staffing	0	0	0	815	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	74	0
Safety, Facilities and Risk Mgmt	0	0	0	290	0
Working Minors	0	0	0	39	0
Department of Retirement Systems					
Processing Financial Transactions	0	0	0	962	0
State Investment Board					
Strengthen Controls & Org Capacity	0	0	0	2,034	0
Department of Revenue					
Alcohol Taxes and Fees Study	0	0	480	480	480
Technical Adjustment	0	0	0	44	0

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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
Office of Insurance Commissioner					
Claims Review Team	0	0	0	947	0
Clinical Support	0	0	0	600	0
Community Property Protection	0	0	0	350	0
Criminal Insurance Fraud	0	0	0	491	0
HHS Grant Awards	0	1,013	0	2,026	0
Insurance and Credit Study	0	0	0	528	0
Insurance/Affordable Units	0	0	0	368	0
Operational Support	0	0	0	2,996	0
Reports of Fire Losses	0	0	0	56	0
SHIBA Program	0	0	0	3,297	0
Department of Enterprise Services					
DES Managed Buildings Rent Rates	0	0	0	4,223	0
Public and Historic Facilities	0	0	0	10,453	0
Small Agency Services	0	0	0	220	0
Liquor and Cannabis Board					
Expanded Alcohol Service	0	0	0	500	0
Law Enforcement Equitable Sharing	0	811	0	0	0
Utilities and Transportation Commission					
Low Carbon Thermal Energy	0	0	0	202	0
Board for Volunteer Firefighters					
Operating Costs/Proposed Cap Proj	0	700	0	0	0
Vol Fire/Occupational Disease	0	0	0	50	0
Washington State Patrol					
Civil Forfeiture Proceedings	0	0	571	571	1,062
Clean Energy Fire Safety Training	0	0	0	1,804	0
Firearms Purchasing	0	0	0	13,675	0
Forensic Investigations Council	0	0	300	300	605
Toxicology Lab: Outsourcing	0	0	1,200	1,200	2,418
Department of Licensing					
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
Real Estate Appraisers	0	0	400	400	400

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

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
Military Department					
Law Enforcement Aviation	0	0	450	450	450
State School for the Blind					
Instructional Resource Center	0	0	500	500	1,008
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					
Arts Curator	0	0	238	238	238
Sundry Claims					
Self Defense Reimbursement	1,258	1,258	0	0	1,258
<i>Other Increases Total</i>	5,034	11,381	26,983	98,366	35,803
<i>Agency Underspends: All Other</i>					
Office of the Lieutenant Governor					
Administration Underspend	0	0	-240	-240	-483
Office of the Secretary of State					
Admin & Serv Supp Underspend	0	0	-3,000	-3,000	-6,046
Office of the State Auditor					
Audit Services Underspend	0	0	-600	-600	-600
Office of Financial Management					
Capture Underspensing	-3,000	-3,000	-4,000	-4,000	-11,061
Office of Minority & Women's Business Enterprises					
OMWBE Administration Underspend	0	0	-4,320	-4,320	-8,706
Liquor and Cannabis Board					
Cannabis Enforcement	0	0	0	-900	0
Liquor Retail Enforcement & Ed.	0	-1,200	0	-2,400	0

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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
Washington State Patrol					
Field Operations Group Underspend	0	0	-525	-525	-1,057
Homeland Sec Division Underspend	0	0	-1,000	-1,000	-2,015
Training and Development Underspend	0	0	-200	-200	-403
Department of Services for the Blind					
Administration Underspend	-289	-1,026	0	0	-289
<i>Agency Underspends: All Other Total</i>	-3,289	-5,226	-13,885	-17,185	-30,660
<i>Legislative: Administrative & Efficiency Savings</i>					
House of Representatives					
Reductions & Efficiencies	-4,100	-4,100	-6,683	-6,683	-16,958
Senate					
Reductions & Efficiencies	0	0	-6,683	-6,683	-12,858
<i>Legislative: Administrative & Efficiency Savings Total</i>	-4,100	-4,100	-13,366	-13,366	-29,816
<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
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

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
Office of the Secretary of State					
Govt. Efficiency - Miscellaneous	0	0	-482	-1,228	-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
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
Govt. Efficiency - State Audits	0	0	0	-1,176	0
Commission on Salaries for Elected Officials					
Reduce Travel	0	0	-12	-12	-24
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
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

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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
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					
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					
Travel and Stipends	0	0	-50	-50	-50

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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
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 Revenue					
Field Office Lease - Seattle	-100	-100	-200	-200	-503
Govt. Efficiency - Admin	0	0	0	-600	0
Govt. Efficiency - Equipment	0	0	-200	-200	-403
Govt. Efficiency - Goods & Services	0	0	-2,964	-2,964	-5,973
Govt. Efficiency - Travel	0	0	-268	-268	-540
Headquarter Lease - Tumwater	0	0	-880	-880	-1,810
Management of Hiring	0	0	-1,500	-1,500	-1,500
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
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
Utilities and Transportation Commission					
Reduce - Goods and Services	0	-250	0	-1,934	0
Reduce - Management Positions	0	0	0	-1,874	0
Reduce - Professional Development	0	0	0	-196	0

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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
Reduce - Software & Tech Contracts	0	0	0	-198	0
Reduce - Travel	0	0	0	-132	0
Department of Licensing					
Reduce - Non-Essential Positions	0	0	-221	-221	-444
Military Department					
AFN Vacancy Savings	-30	-30	0	0	-30
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
Department of Archaeology & Historic Preservation					
Admin Savings	0	0	-500	-500	-1,008
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	-731	-731	-1,275
Eastern Washington State Historical Society					
Govt. Efficiency - Vacancy Savings	0	0	-126	-126	-382
<i>General Government: Admin & Efficiency Savings Total</i>	<u>-1,884</u>	<u>-2,288</u>	<u>-28,317</u>	<u>-57,387</u>	<u>-56,985</u>
<i>General Government: All Other Savings</i>					
Office of the Governor					
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
Women's Commission Staffing	0	0	-56	-56	-113

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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
Public Disclosure Commission					
Public Disclosure Act Underspend	0	0	-700	-700	-1,411
Washington State Leadership Board					
WA State Leadership Board	0	0	0	-1,934	0
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					
Fish & Wildlife Legal Services	0	0	0	-426	0
Legal Services	-2,000	-2,000	0	0	-2,000
Reduce - Program Reductions	0	0	-5,888	-5,888	-11,866
Youth Tip Line	0	0	-1,916	-1,916	-3,862
Department of Financial Institutions					
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
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
School SV Prevention Program	0	0	-240	-240	-483
Sex Trafficking Survivors Support	0	0	-2,850	-2,850	-5,744

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
Department of Commerce-Community Services/Housing					
Preventing Farmworker SH	-175	-175	0	0	-175
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	-1,844	-1,844	-3,716
International Market Representation	0	0	-1,200	-1,200	-2,418
Microenterprise Development	0	0	-2,000	-2,000	-4,031
Nordic Cooperation	-100	-100	0	0	-100
Northwest Ag Council	0	0	-600	-600	-1,209
Regional Manufacturing Pre-Develop.	0	0	-1,250	-1,250	-2,519
Regulatory Roadmap Program	0	0	-300	-300	-605
Sector Lead Program	0	0	-2,438	-2,438	-4,913
Small Business Development	0	0	-2,000	-2,000	-4,031
Small Business Export Assistance	0	0	-2,140	-2,140	-4,313
Department of Commerce-Energy and Innovation					
Transportation Resources	0	0	-2,108	0	-4,249
Department of Commerce-Local Government					
Emergency Rapid Response	0	0	-3,000	-3,000	-6,046
GMA Implementation Grants	0	0	-2,000	-2,000	-4,031
Local Gov Rural Development	0	0	-610	-610	-1,229
Municipal Research & Svcs Center	0	0	0	-682	0
Noise Abatement Program	0	0	-134	-134	-270
Port District Noise Abatement	-67	-1,067	0	0	-67
Public Telecom Services	-123	-123	-246	-246	-619
State Broadband to Office of Equity	0	0	-506	-506	-1,020
WWCC Water and Environmental Center	0	0	-175	-175	-352

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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
Economic & Revenue Forecast Council					
Transportation Fund Swap	0	0	-236	-236	-475
Office of Financial Management					
AmeriCorps Climate Corps	0	0	0	-2,000	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
Human Rights Commission					
Investigative Staff Support	0	0	-310	-310	-625
Department of Revenue					
Audit Division Reduction	0	0	-734	-822	-1,480
Capital Gains Tax Enforcement	0	0	-158	-158	-319
Property Tax Grants and Subsidies	-500	-500	-1,000	-1,000	-2,515
Office of Minority & Women's Business Enterprises					
Public Works Procurement	0	0	-45	-45	-91
Small Business LGBTQ Certification	0	0	-35	-35	-69
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	0	0	0	-2,002	0
Small Agency Services Alignment	0	0	0	-220	0
Liquor and Cannabis Board					
Fund Switch	0	0	-1,796	0	-3,619
Liquor License Fees	0	0	0	165	0
Utilities and Transportation Commission					
Equity Program Fund Shift	0	0	-1,098	0	-2,213
Board for Volunteer Firefighters					
Small Agency Service Alignment	0	0	0	-176	0
Vol Fire/Occupational Disease	0	-50	0	0	0
Washington State Patrol					
Bomb Squad	-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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2025-27 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
Trooper Technology Upgrades	0	0	-934	-934	-1,883
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	0	0	-5
Department of Archaeology & Historic Preservation					
Reduce Cultural Resource Survey	0	0	0	-57	0
Washington State Arts Commission					
Maint. and Ops. Costs	0	0	-135	-135	-135
Washington State Historical Society					
America250 Funding	0	0	-293	-293	-565
Eastern Washington State Historical Society					
Tribal Liaison	0	0	0	229	0
<i>General Government: All Other Savings Total</i>	-6,691	-9,985	-62,330	-66,185	-130,668
<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	-13,120	-13,120	-26,442
Ct. Security Matching Grant Prg.	0	0	-200	-200	-403
Therapeutic Court Funding	0	0	-2,062	-2,062	-4,156
Thurston County Impact Fee	0	0	-1,094	-1,094	-1,094
<i>Judicial Agencies: All Other Savings Total</i>	0	0	-26,045	-26,045	-50,604

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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
<i>All Other Policy Changes Total</i>	19,118	-1,080,510	414,033	1,339,395	3,026,027
Grand Total	<u>-109,278</u>	<u>-1,158,541</u>	<u>914,172</u>	<u>4,738,518</u>	<u>5,111,998</u>