



# **PSSB 5167**

## **Agency Detail**

### **Proposed**

## **2025 Supplemental**

## **Operating Budget**

**By Senators Gildon & Torres**

March 11, 2025

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Joint Legislative Systems Committee**

(Dollars in Thousands)

|  | FTEs        | NGF-O         | Total         |
|--|-------------|---------------|---------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>71.6</b> | <b>42,331</b> | <b>42,331</b> |
| <b>2023-25 Maintenance Level</b>       | <b>73.1</b> | <b>42,331</b> | <b>42,331</b> |
| Difference from 2023-25 Original       | 1.0         | 979           | 979           |
| % Change from 2023-25 Original         | 1.4%        | 2.4%          | 2.4%          |
| <b>2023-25 Policy Level</b>            | <b>73.1</b> | <b>42,331</b> | <b>42,331</b> |
| Difference from 2023-25 Original       | 1.0         | 979           | 979           |
| % Change from 2023-25 Original         | 1.4%        | 2.4%          | 2.4%          |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Court of Appeals**  
(Dollars in Thousands)

|  | FTEs         | NGF-O         | Total         |
|--|--------------|---------------|---------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>142.9</b> | <b>55,944</b> | <b>55,944</b> |
| <b>2023-25 Maintenance Level</b>       | <b>142.9</b> | <b>55,994</b> | <b>55,994</b> |
| Difference from 2023-25 Original       | 0.0          | 3,602         | 3,602         |
| % Change from 2023-25 Original         | 0.0%         | 6.9%          | 6.9%          |
| <b>2023-25 Policy Level</b>            | <b>142.9</b> | <b>55,994</b> | <b>55,994</b> |
| Difference from 2023-25 Original       | 0.0          | 3,602         | 3,602         |
| % Change from 2023-25 Original         | 0.0%         | 6.9%          | 6.9%          |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Administrative Office of the Courts**

(Dollars in Thousands)

|  | FTEs         | NGF-O          | Total          |
|--|--------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>558.0</b> | <b>250,566</b> | <b>456,282</b> |
| <b>2023-25 Maintenance Level</b>       | <b>558.0</b> | <b>250,032</b> | <b>455,748</b> |
| Difference from 2023-25 Original       | 12.7         | 7,961          | 18,912         |
| % Change from 2023-25 Original         | 2.3%         | 3.3%           | 4.3%           |
| <b>Policy Other Changes:</b>           |              |                |                |
| 1. King County Superior Court Judge    | 0.3          | 212            | 212            |
| <b>Policy -- Other Total</b>           | <b>0.3</b>   | <b>212</b>     | <b>212</b>     |
| <b>Total Policy Changes</b>            | <b>0.3</b>   | <b>212</b>     | <b>212</b>     |
| <b>2023-25 Policy Level</b>            | <b>558.2</b> | <b>250,244</b> | <b>455,960</b> |
| Difference from 2023-25 Original       | 12.9         | 8,173          | 19,124         |
| % Change from 2023-25 Original         | 2.4%         | 3.4%           | 4.4%           |

**Comments:**

**1. King County Superior Court Judge**

Funding is provided for two approved superior court judge positions in King County, effective January 1, 2025.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Office of Public Defense**  
(Dollars in Thousands)

|  | FTEs        | NGF-O          | Total          |
|--|-------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>44.7</b> | <b>137,683</b> | <b>153,886</b> |
| <b>2023-25 Maintenance Level</b>       | <b>44.7</b> | <b>137,683</b> | <b>153,886</b> |
| Difference from 2023-25 Original       | 6.6         | 938            | 6,862          |
| % Change from 2023-25 Original         | 17.2%       | 0.7%           | 4.7%           |
| <b>Policy Other Changes:</b>           |             |                |                |
| 1. WaTech IT Support                   | 0.0         | -485           | -485           |
| <b>Policy -- Other Total</b>           | <b>0.0</b>  | <b>-485</b>    | <b>-485</b>    |
| <b>Total Policy Changes</b>            | <b>0.0</b>  | <b>-485</b>    | <b>-485</b>    |
| <b>2023-25 Policy Level</b>            | <b>44.7</b> | <b>137,198</b> | <b>153,401</b> |
| Difference from 2023-25 Original       | 6.6         | 453            | 6,377          |
| % Change from 2023-25 Original         | 17.2%       | 0.3%           | 4.3%           |

**Comments:**

**1. WaTech IT Support**

Savings are achieved by removing funding previously appropriated to the agency for participation in WaTech's Small Agency IT Support program.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Office of the Governor**  
(Dollars in Thousands)

|  | FTEs         | NGF-O         | Total         |
|--|--------------|---------------|---------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>161.4</b> | <b>55,158</b> | <b>86,373</b> |
| <b>2023-25 Maintenance Level</b>       | <b>161.4</b> | <b>55,158</b> | <b>86,373</b> |
| Difference from 2023-25 Original       | 13.8         | 6,362         | 15,608        |
| % Change from 2023-25 Original         | 9.4%         | 13.0%         | 22.1%         |
| <b>Policy Other Changes:</b>           |              |               |               |
| 1. General Vacancies                   | 0.0          | -677          | -677          |
| 2. LGBTQ Community Survey              | 0.0          | -60           | -60           |
| 3. ORIA Vacancy                        | 0.0          | -150          | -150          |
| 4. Results WA                          | 0.0          | -150          | -150          |
| 5. Special Education Ombuds            | 0.0          | -695          | -695          |
| <b>Policy -- Other Total</b>           | <b>0.0</b>   | <b>-1,732</b> | <b>-1,732</b> |
| <b>Total Policy Changes</b>            | <b>0.0</b>   | <b>-1,732</b> | <b>-1,732</b> |
| <b>2023-25 Policy Level</b>            | <b>161.4</b> | <b>53,426</b> | <b>84,641</b> |
| Difference from 2023-25 Original       | 13.8         | 4,630         | 13,876        |
| % Change from 2023-25 Original         | 9.4%         | 9.5%          | 19.6%         |

**Comments:**

**1. General Vacancies**

Savings are achieved through general vacancies.

**2. LGBTQ Community Survey**

Savings are achieved through an ongoing reduction to the LGBTQ Community Survey.

**3. ORIA Vacancy**

Savings are achieved related to a vacancy in the Office for Regulatory Innovation and Assistance.

**4. Results WA**

Savings are achieved through a one-time reduction of funding to Results Washington.

**5. Special Education Ombuds**

Savings are achieved related to a Special Education Ombuds vacancy.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Office of the Secretary of State**

(Dollars in Thousands)

|  | FTEs         | NGF-O          | Total          |
|--|--------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>362.4</b> | <b>118,707</b> | <b>197,501</b> |
| <b>2023-25 Maintenance Level</b>       | <b>362.4</b> | <b>121,217</b> | <b>200,011</b> |
| Difference from 2023-25 Original       | 5.2          | 32,442         | 32,956         |
| % Change from 2023-25 Original         | 1.4%         | 36.5%          | 19.7%          |
| <b>Policy Other Changes:</b>           |              |                |                |
| 1. County Reimbursements               | 0.0          | 1,987          | 1,987          |
| 2. Election Security Breaches          | 0.0          | -81            | -81            |
| 3. Green Hill Library Funding          | 0.0          | -154           | -154           |
| <b>Policy -- Other Total</b>           | <b>0.0</b>   | <b>1,752</b>   | <b>1,752</b>   |
| <b>Total Policy Changes</b>            | <b>0.0</b>   | <b>1,752</b>   | <b>1,752</b>   |
| <b>2023-25 Policy Level</b>            | <b>362.4</b> | <b>122,969</b> | <b>201,763</b> |
| Difference from 2023-25 Original       | 5.2          | 34,194         | 34,708         |
| % Change from 2023-25 Original         | 1.4%         | 38.5%          | 20.8%          |

**Comments:**

**1. County Reimbursements**

Funding is provided to reimburse counties for the state share of election costs, as required by RCW 29A.04.410. Reimbursement requests have been higher than projected due to inflation and increases in the cost of materials.

**2. Election Security Breaches**

Funding for implementation of Chapter 28, Laws of 2024 (SB 5843) is reduced because costs will be covered by other election security funds.

**3. Green Hill Library Funding**

Funding to establish a library in the Green Hill School is reduced because expenditures will not be made this biennium.

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Governor's Office of Indian Affairs**

(Dollars in Thousands)

|  | FTEs       | NGF-O        | Total        |
|--|------------|--------------|--------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>6.8</b> | <b>1,789</b> | <b>2,447</b> |
| <b>2023-25 Maintenance Level</b>       | <b>6.8</b> | <b>1,789</b> | <b>2,447</b> |
| Difference from 2023-25 Original       | 0.8        | 191          | 191          |
| % Change from 2023-25 Original         | 12.5%      | 12.0%        | 8.5%         |
| <b>Policy Other Changes:</b>           |            |              |              |
| 1. General Vacancies                   | 0.0        | -200         | -200         |
| <b>Policy -- Other Total</b>           | <b>0.0</b> | <b>-200</b>  | <b>-200</b>  |
| <b>Total Policy Changes</b>            | <b>0.0</b> | <b>-200</b>  | <b>-200</b>  |
| <b>2023-25 Policy Level</b>            | <b>6.8</b> | <b>1,589</b> | <b>2,247</b> |
| Difference from 2023-25 Original       | 0.8        | -9           | -9           |
| % Change from 2023-25 Original         | 12.5%      | -0.6%        | -0.4%        |

**Comments:**

**1. General Vacancies**

Savings are achieved through general vacancies within the Governor's Office of Indian Affairs.



**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Office of the Attorney General**  
(Dollars in Thousands)

|  | FTEs           | NGF-O         | Total          |
|--|----------------|---------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>1,529.5</b> | <b>91,036</b> | <b>560,807</b> |
| <b>2023-25 Maintenance Level</b>       | <b>1,530.9</b> | <b>91,036</b> | <b>561,842</b> |
| Difference from 2023-25 Original       | 30.7           | 14,945        | 25,998         |
| % Change from 2023-25 Original         | 2.0%           | 19.6%         | 4.9%           |
| <b>Policy Other Changes:</b>           |                |               |                |
| 1. Legal Services                      | 0.0            | -2,000        | -2,000         |
| <b>Policy -- Other Total</b>           | <b>0.0</b>     | <b>-2,000</b> | <b>-2,000</b>  |
| <b>Total Policy Changes</b>            | <b>0.0</b>     | <b>-2,000</b> | <b>-2,000</b>  |
| <b>2023-25 Policy Level</b>            | <b>1,530.9</b> | <b>89,036</b> | <b>559,842</b> |
| Difference from 2023-25 Original       | 30.7           | 12,945        | 23,998         |
| % Change from 2023-25 Original         | 2.0%           | 17.0%         | 4.5%           |

**Comments:**

**1. Legal Services**

Savings are achieved by reducing funding for legal services.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Department of Commerce**  
**Program Support**  
(Dollars in Thousands)

|  | FTEs        | NGF-O         | Total         |
|--|-------------|---------------|---------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>90.1</b> | <b>46,880</b> | <b>65,079</b> |
| <b>2023-25 Maintenance Level</b>       | <b>90.1</b> | <b>37,816</b> | <b>49,434</b> |
| Difference from 2023-25 Original       | 2.7         | -6,591        | -11,391       |
| % Change from 2023-25 Original         | 3.0%        | -14.8%        | -18.7%        |
| <b>Policy Other Changes:</b>           |             |               |               |
| 1. Childcare/Construction Pilot        | 0.0         | -325          | -325          |
| 2. Media Contracts                     | 0.0         | -250          | -250          |
| 3. Regional Engagement Training        | 0.0         | -25           | -25           |
| <b>Policy -- Other Total</b>           | <b>0.0</b>  | <b>-600</b>   | <b>-600</b>   |
| <b>Total Policy Changes</b>            | <b>0.0</b>  | <b>-600</b>   | <b>-600</b>   |
| <b>2023-25 Policy Level</b>            | <b>90.1</b> | <b>37,216</b> | <b>48,834</b> |
| Difference from 2023-25 Original       | 2.7         | -7,191        | -11,991       |
| % Change from 2023-25 Original         | 3.0%        | -16.2%        | -19.7%        |

**Comments:**

**1. Childcare/Construction Pilot**

One-time funding is eliminated for a project to provide child care for apprentices in trades with nontraditional work hours.

**2. Media Contracts**

Contracting agreements for capacity building grants for ethnic media organizations is reduced.

**3. Regional Engagement Training**

Funding is reduced for training Department of Commerce (Commerce) employees supporting regional engagement.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Department of Commerce**  
**Community Services and Housing**  
(Dollars in Thousands)

|  | FTEs         | NGF-O          | Total            |
|--|--------------|----------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>209.8</b> | <b>901,726</b> | <b>2,035,877</b> |
| <b>2023-25 Maintenance Level</b>       | <b>209.8</b> | <b>906,368</b> | <b>2,044,221</b> |
| Difference from 2023-25 Original       | 0.9          | 181,049        | 107,123          |
| % Change from 2023-25 Original         | 0.4%         | 25.0%          | 5.5%             |
| <b>Policy Other Changes:</b>           |              |                |                  |
| 1. Dev. Disabilities Endowment Fund    | 0.0          | 0              | 873              |
| 2. Emergency Housing/DV Survivors      | 0.0          | -900           | -900             |
| 3. Preventing Farmworker SH            | 0.0          | -175           | -175             |
| <b>Policy -- Other Total</b>           | <b>0.0</b>   | <b>-1,075</b>  | <b>-202</b>      |
| <b>Total Policy Changes</b>            | <b>0.0</b>   | <b>-1,075</b>  | <b>-202</b>      |
| <b>2023-25 Policy Level</b>            | <b>209.8</b> | <b>905,293</b> | <b>2,044,019</b> |
| Difference from 2023-25 Original       | 0.9          | 179,974        | 106,921          |
| % Change from 2023-25 Original         | 0.4%         | 24.8%          | 5.5%             |

**Comments:**

**1. Dev. Disabilities Endowment Fund**

The Developmental Disabilities Endowment Trust Fund is funded with public funds and dedicated family contributions and receives proceeds for administration. This item increases Commerce's spending authority to increase program activities and support program growth.

**2. Emergency Housing/DV Survivors**

This delays implementation of housing assistance for persons who are fleeing or who have recently fled intimate partner violence.

**3. Preventing Farmworker SH**

Grants to reduce workplace sexual harassment in the agricultural sector are reduced. The Department of Labor and Industries has funding for this work in their budget and Commerce has no implementation plans.

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Department of Commerce**  
**Economic Development and Competitiveness**  
(Dollars in Thousands)

|  | FTEs        | NGF-O         | Total          |
|--|-------------|---------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>56.4</b> | <b>59,891</b> | <b>260,401</b> |
| <b>2023-25 Maintenance Level</b>       | <b>56.4</b> | <b>61,940</b> | <b>262,504</b> |
| Difference from 2023-25 Original       | 2.9         | 11,884        | 28,067         |
| % Change from 2023-25 Original         | 5.4%        | 23.7%         | 12.0%          |
| <b>Policy Other Changes:</b>           |             |               |                |
| 1. Cannabis Revenue Distributions      | 0.0         | 0             | 10             |
| 2. Employee Ownership                  | 0.0         | -350          | -350           |
| 3. Fed Funding Application Activities  | 0.0         | -700          | -700           |
| 4. Nordic Cooperation                  | 0.0         | -100          | -100           |
| <b>Policy -- Other Total</b>           | <b>0.0</b>  | <b>-1,150</b> | <b>-1,140</b>  |
| <b>Total Policy Changes</b>            | <b>0.0</b>  | <b>-1,150</b> | <b>-1,140</b>  |
| <b>2023-25 Policy Level</b>            | <b>56.4</b> | <b>60,790</b> | <b>261,364</b> |
| Difference from 2023-25 Original       | 2.9         | 10,734        | 26,927         |
| % Change from 2023-25 Original         | 5.4%        | 21.4%         | 11.5%          |

**Comments:**

**1. Cannabis Revenue Distributions**

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the November 2024 revenue forecast.

**2. Employee Ownership**

Funding is reduced for professional service contracts that support the efforts of businesses considering a sale to an employee ownership structure.

**3. Fed Funding Application Activities**

Funding is reduced for activities such as application development and grant writing to improve regional and local initiatives competing for federal funds.

**4. Nordic Cooperation**

The Department of Commerce is ceasing travel to Nordic countries for international development collaboration.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Department of Commerce**  
**Energy and Innovation**  
(Dollars in Thousands)

|  | FTEs        | NGF-O         | Total          |
|--|-------------|---------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>60.2</b> | <b>20,928</b> | <b>629,982</b> |
| <b>2023-25 Maintenance Level</b>       | <b>60.2</b> | <b>21,713</b> | <b>630,803</b> |
| Difference from 2023-25 Original       | 2.9         | -260,433      | 204,812        |
| % Change from 2023-25 Original         | 5.1%        | -92.3%        | 48.1%          |
| <b>Policy Other Changes:</b>           |             |               |                |
| 1. EV Mapping                          | 0.0         | -650          | -650           |
| <b>Policy -- Other Total</b>           | <b>0.0</b>  | <b>-650</b>   | <b>-650</b>    |
| <b>Total Policy Changes</b>            | <b>0.0</b>  | <b>-650</b>   | <b>-650</b>    |
| <b>2023-25 Policy Level</b>            | <b>60.2</b> | <b>21,063</b> | <b>630,153</b> |
| Difference from 2023-25 Original       | 2.9         | -261,083      | 204,162        |
| % Change from 2023-25 Original         | 5.1%        | -92.5%        | 47.9%          |

**Comments:**

**1. EV Mapping**

Funding is reduced for unspent savings for the EV Mapping Tool that provides locations and essential information of charging and refueling infrastructure.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Department of Commerce**  
**Local Government**  
(Dollars in Thousands)

|  | FTEs        | NGF-O          | Total          |
|--|-------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>86.4</b> | <b>108,868</b> | <b>239,445</b> |
| <b>2023-25 Maintenance Level</b>       | <b>86.4</b> | <b>110,456</b> | <b>243,822</b> |
| Difference from 2023-25 Original       | 2.4         | 13,423         | 33,412         |
| % Change from 2023-25 Original         | 2.9%        | 13.8%          | 15.9%          |
| <b>Policy Other Changes:</b>           |             |                |                |
| 1. Behavioral Health Admin             | 0.0         | -198           | -198           |
| 2. Public Telecom Services             | 0.0         | -123           | -123           |
| <b>Policy -- Other Total</b>           | <b>0.0</b>  | <b>-321</b>    | <b>-321</b>    |
| <b>Total Policy Changes</b>            | <b>0.0</b>  | <b>-321</b>    | <b>-321</b>    |
| <b>2023-25 Policy Level</b>            | <b>86.4</b> | <b>110,135</b> | <b>243,501</b> |
| Difference from 2023-25 Original       | 2.4         | 13,102         | 33,091         |
| % Change from 2023-25 Original         | 2.9%        | 13.5%          | 15.7%          |

**Comments:**

**1. Behavioral Health Admin**

Savings are achieved by delaying the hiring for a position to coordinate behavioral health housing options.

**2. Public Telecom Services**

Savings are achieved by reducing the budget for technical assistance to support public utility district and port district retail telecommunications services projects.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Office of Financial Management**

(Dollars in Thousands)

|  | FTEs         | NGF-O         | Total          |
|--|--------------|---------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>547.5</b> | <b>45,207</b> | <b>476,735</b> |
| <b>2023-25 Maintenance Level</b>       | <b>547.5</b> | <b>45,207</b> | <b>476,735</b> |
| Difference from 2023-25 Original       | 76.7         | 3,878         | 112,867        |
| % Change from 2023-25 Original         | 16.3%        | 9.4%          | 31.0%          |
| <b>Policy Other Changes:</b>           |              |               |                |
| 1. AmeriCorps Equity Fund (BIPOC)      | 0.0          | -500          | -500           |
| 2. General Vacancies                   | 0.0          | -600          | -600           |
| 3. ServeWA Equity Enhancements         | 0.0          | -1,450        | -1,450         |
| 4. Space Planning Study                | 0.0          | -200          | -200           |
| 5. Training and Committees             | 0.0          | -115          | -115           |
| <b>Policy -- Other Total</b>           | <b>0.0</b>   | <b>-2,865</b> | <b>-2,865</b>  |
| <b>Total Policy Changes</b>            | <b>0.0</b>   | <b>-2,865</b> | <b>-2,865</b>  |
| <b>2023-25 Policy Level</b>            | <b>547.5</b> | <b>42,342</b> | <b>473,870</b> |
| Difference from 2023-25 Original       | 76.7         | 1,013         | 110,002        |
| % Change from 2023-25 Original         | 16.3%        | 2.5%          | 30.2%          |

**Comments:**

**1. AmeriCorps Equity Fund (BIPOC)**

Funding is reduced for the AmeriCorps Equity Fund (BIPOC), which has not started yet.

**2. General Vacancies**

Funding is reduced for vacancy savings in multiple programs.

**3. ServeWA Equity Enhancements**

Funding is reduced for Serve Washington equity enhancements.

**4. Space Planning Study**

Funding is eliminated for the space planning study.

**5. Training and Committees**

Funding is reduced for executive training and committee continuous improvements and the Equity Belonging Advisory Team.

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Department of Revenue**  
(Dollars in Thousands)

|  | FTEs           | NGF-O          | Total          |
|--|----------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>1,500.8</b> | <b>757,006</b> | <b>811,038</b> |
| <b>2023-25 Maintenance Level</b>       | <b>1,500.8</b> | <b>778,006</b> | <b>832,038</b> |
| Difference from 2023-25 Original       | 5.6            | -86,264        | -86,055        |
| % Change from 2023-25 Original         | 0.4%           | -10.0%         | -9.4%          |
| <b>Policy Other Changes:</b>           |                |                |                |
| 1. ATLAS Implementation                | 0.0            | 0              | -330           |
| 2. Property Tax Grants and Subsidies   | 0.0            | -500           | -500           |
| <b>Policy -- Other Total</b>           | <b>0.0</b>     | <b>-500</b>    | <b>-830</b>    |
| <b>Total Policy Changes</b>            | <b>0.0</b>     | <b>-500</b>    | <b>-830</b>    |
| <b>2023-25 Policy Level</b>            | <b>1,500.8</b> | <b>777,506</b> | <b>831,208</b> |
| Difference from 2023-25 Original       | 5.6            | -86,764        | -86,885        |
| % Change from 2023-25 Original         | 0.4%           | -10.0%         | -9.5%          |

**Comments:**

**1. ATLAS Implementation**

Funding is reduced to reflect the unspent fund in FY 2025 appropriated from the Climate Commitment Account to pay for vendor costs of Automated Tax and Licensing Administration System (ATLAS) implementation assistance.

**2. Property Tax Grants and Subsidies**

Savings are achieved from reductions to the current property tax grants and subsidies program in FY 2025 and every year thereafter.



**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Office of Minority & Women's Business Enterprises**

(Dollars in Thousands)

|  | FTEs        | NGF-O         | Total         |
|--|-------------|---------------|---------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>53.8</b> | <b>10,219</b> | <b>16,332</b> |
| <b>2023-25 Maintenance Level</b>       | <b>53.8</b> | <b>10,219</b> | <b>16,332</b> |
| Difference from 2023-25 Original       | 3.3         | 2,583         | 2,634         |
| % Change from 2023-25 Original         | 6.4%        | 33.8%         | 19.2%         |
| <b>Policy Other Changes:</b>           |             |               |               |
| 1. Travel and Furniture                | 0.0         | -75           | -75           |
| 2. Unidentified Costs                  | 0.0         | -275          | -275          |
| <b>Policy -- Other Total</b>           | <b>0.0</b>  | <b>-350</b>   | <b>-350</b>   |
| <b>Total Policy Changes</b>            | <b>0.0</b>  | <b>-350</b>   | <b>-350</b>   |
| <b>2023-25 Policy Level</b>            | <b>53.8</b> | <b>9,869</b>  | <b>15,982</b> |
| Difference from 2023-25 Original       | 3.3         | 2,233         | 2,284         |
| % Change from 2023-25 Original         | 6.4%        | 29.2%         | 16.7%         |

**Comments:**

**1. Travel and Furniture**

Savings are achieved through a reduction to travel and furniture expenses.

**2. Unidentified Costs**

Savings are achieved through a reduction of unspecified costs identified by the agency.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Washington Technology Solutions**  
(Dollars in Thousands)

|  | FTEs         | NGF-O          | Total           |
|--|--------------|----------------|-----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>413.8</b> | <b>37,933</b>  | <b>583,703</b>  |
| <b>2023-25 Maintenance Level</b>       | <b>413.8</b> | <b>40,255</b>  | <b>586,025</b>  |
| Difference from 2023-25 Original       | 3.5          | 16,858         | 169,597         |
| % Change from 2023-25 Original         | 0.9%         | 72.1%          | 40.7%           |
| <b>Policy Other Changes:</b>           |              |                |                 |
| 1. Statewide Electronic Health Records | 0.0          | -24,500        | -151,600        |
| <b>Policy -- Other Total</b>           | <b>0.0</b>   | <b>-24,500</b> | <b>-151,600</b> |
| <b>Total Policy Changes</b>            | <b>0.0</b>   | <b>-24,500</b> | <b>-151,600</b> |
| <b>2023-25 Policy Level</b>            | <b>413.8</b> | <b>15,755</b>  | <b>434,425</b>  |
| Difference from 2023-25 Original       | 3.5          | -7,642         | 17,997          |
| % Change from 2023-25 Original         | 0.9%         | -32.7%         | 4.3%            |

**Comments:**

**1. Statewide Electronic Health Records**

Funding is reduced given delays in the statewide electronic health records project that includes the Department of Corrections, the Department of Social and Health Services, and the Health Care Authority.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Forensic Investigations Council**  
(Dollars in Thousands)

|  | FTEs       | NGF-O    | Total      |
|--|------------|----------|------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>0.0</b> | <b>0</b> | <b>821</b> |
| <b>2023-25 Maintenance Level</b>       | <b>0.0</b> | <b>0</b> | <b>836</b> |
| Difference from 2023-25 Original       | 0.0        | 0        | 14         |
| % Change from 2023-25 Original         |            |          | 1.7%       |
| <b>2023-25 Policy Level</b>            | <b>0.0</b> | <b>0</b> | <b>836</b> |
| Difference from 2023-25 Original       | 0.0        | 0        | 14         |
| % Change from 2023-25 Original         |            |          | 1.7%       |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Liquor and Cannabis Board**  
(Dollars in Thousands)

|  | FTEs         | NGF-O        | Total          |
|--|--------------|--------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>416.3</b> | <b>4,046</b> | <b>162,007</b> |
| <b>2023-25 Maintenance Level</b>       | <b>416.3</b> | <b>4,046</b> | <b>162,007</b> |
| Difference from 2023-25 Original       | 5.8          | 813          | 2,343          |
| % Change from 2023-25 Original         | 1.4%         | 25.1%        | 1.5%           |
| <b>Policy Other Changes:</b>           |              |              |                |
| 1. Cannabis Revenue Distributions      | 0.0          | 0            | 39             |
| <b>Policy -- Other Total</b>           | <b>0.0</b>   | <b>0</b>     | <b>39</b>      |
| <b>Total Policy Changes</b>            | <b>0.0</b>   | <b>0</b>     | <b>39</b>      |
| <b>2023-25 Policy Level</b>            | <b>416.3</b> | <b>4,046</b> | <b>162,046</b> |
| Difference from 2023-25 Original       | 5.8          | 813          | 2,382          |
| % Change from 2023-25 Original         | 1.4%         | 25.1%        | 1.5%           |

**Comments:**

**1. Cannabis Revenue Distributions**

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the November 2024 revenue forecast.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Military Department**  
(Dollars in Thousands)

|  | FTEs         | NGF-O         | Total            |
|--|--------------|---------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>363.6</b> | <b>36,209</b> | <b>2,209,040</b> |
| <b>2023-25 Maintenance Level</b>       | <b>363.6</b> | <b>36,209</b> | <b>2,209,040</b> |
| Difference from 2023-25 Original       | 1.8          | 3,273         | 726,988          |
| % Change from 2023-25 Original         | 0.5%         | 9.9%          | 49.1%            |
| <b>Policy Other Changes:</b>           |              |               |                  |
| 1. AFN Vacancy Savings                 | 0.0          | -30           | -30              |
| 2. ASOG Vacancy Savings                | 0.0          | -45           | -45              |
| 3. Disaster Response and Recovery      | 0.0          | 0             | -656,621         |
| 4. Extreme Weather Event Grants        | 0.0          | -420          | -420             |
| 5. Functional Recovery Building Study  | 0.0          | -275          | -275             |
| 6. IJJA/Cybersecurity Grant Program    | 0.0          | -500          | -500             |
| 7. National Guard Recruitment          | 0.0          | -23           | -23              |
| 8. Tuition Assistance Program          | 0.0          | -5            | -5               |
| 9. Vehicle Lease Variance              | 0.0          | -22           | -22              |
| <b>Policy -- Other Total</b>           | <b>0.0</b>   | <b>-1,320</b> | <b>-657,941</b>  |
| <b>Total Policy Changes</b>            | <b>0.0</b>   | <b>-1,320</b> | <b>-657,941</b>  |
| <b>2023-25 Policy Level</b>            | <b>363.6</b> | <b>34,889</b> | <b>1,551,099</b> |
| Difference from 2023-25 Original       | 1.8          | 1,953         | 69,047           |
| % Change from 2023-25 Original         | 0.5%         | 5.9%          | 4.7%             |

**Comments:**

**1. AFN Vacancy Savings**

Funding is reduced for Access and Functional Needs (AFN) vacancy savings.

**2. ASOG Vacancy Savings**

Funding is reduced for Air Support Operations Group (ASOG) vacancy savings.

**3. Disaster Response and Recovery**

Federal expenditure authority and state match funding is provided to support continued response and recovery efforts for open Presidentially-Declared Disasters, including the COVID-19 pandemic; Pre-Disaster Mitigation and Flood Mitigation grants; and Fire Management Assistance grants.

**4. Extreme Weather Event Grants**

Funding is reduced for grants to assist local governments and Tribes with the costs of responding to community needs during certain extreme weather events.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Military Department**  
(Dollars in Thousands)

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**5. Functional Recovery Building Study**

Funding is reduced for the functional recovery study.

**6. IJA/Cybersecurity Grant Program**

Funding is reduced for unused cybersecurity grant match.

**7. National Guard Recruitment**

Funding is reduced for National Guard recruitment.

**8. Tuition Assistance Program**

Funding is reduced for the Tuition Assistance Program.

**9. Vehicle Lease Variance**

Funding is reduced for vehicle lease savings.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Washington State Health Care Authority  
Community Behavioral Health**

(Dollars in Thousands)

|  | FTEs         | NGF-O            | Total            |
|--|--------------|------------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>218.0</b> | <b>2,251,705</b> | <b>5,564,254</b> |
| <b>2023-25 Maintenance Level</b>       | <b>219.5</b> | <b>2,224,135</b> | <b>5,552,352</b> |
| Difference from 2023-25 Original       | 15.0         | 111,879          | 379,774          |
| % Change from 2023-25 Original         | 7.3%         | 5.3%             | 7.3%             |
| <b>Policy Other Changes:</b>           |              |                  |                  |
| 1. 1915i CBHS Services                 | 0.0          | 19,865           | 35,025           |
| 2. Behavioral Health Application       | 0.0          | -561             | -561             |
| 3. Children's Long-Term Inpatient Prog | 0.0          | -6,217           | -12,434          |
| 4. Community Beds at OHBH              | 0.0          | -1,368           | -1,368           |
| 5. Crisis System Enhancements          | 0.0          | 0                | -14,713          |
| 6. Long-Term Civil Commitment Beds     | 0.0          | -25,300          | -32,150          |
| 7. Overdose Prevention/Harm Reduction  | 0.0          | -2,928           | 0                |
| 8. PPW Residential                     | 0.0          | -1,135           | -1,703           |
| 9. Stanwood Commitment Facility Beds   | 0.0          | -855             | -2,004           |
| <b>Policy -- Other Total</b>           | <b>0.0</b>   | <b>-18,499</b>   | <b>-29,908</b>   |
| <b>Total Policy Changes</b>            | <b>0.0</b>   | <b>-18,499</b>   | <b>-29,908</b>   |
| <b>2023-25 Policy Level</b>            | <b>219.5</b> | <b>2,205,636</b> | <b>5,522,444</b> |
| Difference from 2023-25 Original       | 15.0         | 93,380           | 349,866          |
| % Change from 2023-25 Original         | 7.3%         | 4.4%             | 6.8%             |

**Comments:**

**1. 1915i CBHS Services**

The 2024 supplemental budget authorized and funded the Health Care Authority (HCA) to implement a Community Behavioral Health Support Services-Supported Supervision and Oversight benefit in long term care settings. This benefit largely replaces a service called Behavioral Health Personal Care and provides enhanced supervision and support to clients. Rates for these services reflect those negotiated with the Adult Family Home Council. This item adjusts funding to reflect current caseload and rates for these services and for those who remain on Behavioral Health Personal Care.

**2. Behavioral Health Application**

Funding is removed for an application-based behavioral health pilot program that was originally funded in the 2024 supplemental budget and not implemented by HCA.

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Washington State Health Care Authority  
Community Behavioral Health**

(Dollars in Thousands)

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**3. Children's Long-Term Inpatient Prog**

The Legislature provided funding in the 2022 supplemental operating budget to increase the number of individuals served daily in the Children's Long-Term Inpatient Program (CLIP) to 72 by June 2023. Funding was also provided to increase the CLIP rate from \$857 to \$895 per day effective January 1, 2023. HCA has been delayed in increasing CLIP utilization. Funding is adjusted with the assumption that there will be 52 CLIP slots in FY 2025. In addition, funding is reduced to assume an 80 percent occupancy rate for CLIP slots.

**4. Community Beds at OHBH**

Funding is reduced to match updated cost projections for a community provider that will offer behavioral health services at Olympic Heritage Behavioral Health Hospital.

**5. Crisis System Enhancements**

Funding is adjusted to align with projected expenditures for 988 crisis system initiatives.

**6. Long-Term Civil Commitment Beds**

Funding is adjusted to align with projected expenditures for individuals on 90-day to 180-day civil commitment orders who are served in community settings. Savings result from removal of funding for providers that decided not to contract for services, contractor delays in the opening of new beds, and aligning the federal matching rate for these facilities to reflect actual expenditures to date.

**7. Overdose Prevention/Harm Reduction**

Funding for naloxone purchasing is shifted from the General Fund to the Opioid Abatement Settlement Account.

**8. PPW Residential**

Funding is eliminated due to a lack of provider interest in operating a 16-bed, pregnant and parenting women Residential Treatment program in Grays Harbor County.

**9. Stanwood Commitment Facility Beds**

Under a tax sharing compact between the Tulalip Tribes and the state, a civil commitment facility is being developed in Stanwood. The current enacted budget assumes an opening date of March 2025. Funding is adjusted to reflect current estimates of the opening date of August 2025.



**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Washington State Health Care Authority**

**Medical Assistance**

(Dollars in Thousands)

|  | FTEs           | NGF-O            | Total             |
|--|----------------|------------------|-------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>1,276.9</b> | <b>5,830,346</b> | <b>26,017,557</b> |
| <b>2023-25 Maintenance Level</b>       | <b>1,276.4</b> | <b>6,158,727</b> | <b>27,256,326</b> |
| Difference from 2023-25 Original       | 64.2           | 803,422          | 3,230,565         |
| % Change from 2023-25 Original         | 5.3%           | 15.0%            | 13.4%             |
| <b>Policy Other Changes:</b>           |                |                  |                   |
| 1. 988 Base Funding Adjustment         | 0.0            | 0                | -7,475            |
| 2. Adult Acupuncture Coverage          | 0.0            | -403             | -1,588            |
| 3. Adult Chiropractic Coverage         | 0.0            | -581             | -2,287            |
| 4. AHE Service Delivery Change Cost    | 0.0            | 6,145            | 12,290            |
| 5. Cannabis Revenue Distributions      | 0.0            | 25,046           | 0                 |
| 6. MTP - Accountable Comm of Health    | 0.0            | 0                | 33,440            |
| 7. MTP - AH&H and Rent Supports        | 0.0            | 0                | 6,055             |
| 8. MTP - Foundational Comm Supports    | 0.0            | 0                | 22,351            |
| 9. MTP - Long-Term Supports            | 3.5            | 0                | -47,970           |
| 10. MTP - MQIP Payments                | 0.0            | 0                | -66,352           |
| 11. Part D Belated Claim               | 0.0            | 35,674           | 35,674            |
| 12. Upper Payment Limit                | 0.0            | 229              | -60               |
| <b>Policy -- Other Total</b>           | <b>3.5</b>     | <b>66,110</b>    | <b>-15,922</b>    |
| <b>Total Policy Changes</b>            | <b>3.5</b>     | <b>66,110</b>    | <b>-15,922</b>    |
| <b>2023-25 Policy Level</b>            | <b>1,279.8</b> | <b>6,224,837</b> | <b>27,240,404</b> |
| Difference from 2023-25 Original       | 67.6           | 869,532          | 3,214,643         |
| % Change from 2023-25 Original         | 5.6%           | 16.2%            | 13.4%             |

**Comments:**

**1. 988 Base Funding Adjustment**

Base funding is adjusted to reflect delays in the 988 technology platform.

**2. Adult Acupuncture Coverage**

The 2023-25 budget funded an adult acupuncture benefit beginning January 1, 2025. Funding is removed for this benefit to reflect the Health Care Authority's (HCA) pause in implementation.

**3. Adult Chiropractic Coverage**

The 2023-25 budget funded an adult chiropractic benefit beginning January 1, 2025. Funding is removed for this benefit to reflect HCA's pause in implementation.

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Washington State Health Care Authority**

**Medical Assistance**

(Dollars in Thousands)

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**4. AHE Service Delivery Change Cost**

Funding is provided for costs associated with moving Alien Emergent Medical (AEM) services from a fee-for-service delivery model to a managed care service delivery model.

**5. Cannabis Revenue Distributions**

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the November 2024 revenue forecast.

**6. MTP - Accountable Comm of Health**

Funding is provided to align appropriation authority with anticipated Medicaid Transformation Project (MTP) spending for Initiative 1.

**7. MTP - AH&H and Rent Supports**

Funding is provided through Medicaid Quality Improvement Program (MQIP) for administrative costs and supportive housing services provided to Apple Health and Homes housing benefit recipients.

**8. MTP - Foundational Comm Supports**

Funding is provided through the MQIP to align appropriation authority with anticipated MTP spending for Initiative 3.

**9. MTP - Long-Term Supports**

Funding is provided through MQIP to align appropriation authority with anticipated MTP spending and for Initiative 2.

**10. MTP - MQIP Payments**

MQIP supports the 1115 MTP waiver. Apple Health managed care organizations and their partnering providers receive MQIP payments as they meet designated milestones. Funding is adjusted to reflect anticipated program expenditures.

**11. Part D Belated Claim**

States are financially responsible for their share of outpatient prescription drug costs for dual-eligible clients. This is known as Medicare Part D clawback. One-time funding is provided for Part D claims from FY 2024 that were paid in FY 2025.

**12. Upper Payment Limit**

Funding is provided to cover costs above the Medicaid Inpatient Upper Payment Limit (UPL) which are disallowed by the Centers for Medicare and Medicaid Services.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Washington State Health Care Authority**

**Employee Benefits**

(Dollars in Thousands)

|  | FTEs        | NGF-O    | Total          |
|--|-------------|----------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>97.5</b> | <b>0</b> | <b>203,252</b> |
| <b>2023-25 Maintenance Level</b>       | <b>97.5</b> | <b>0</b> | <b>204,779</b> |
| Difference from 2023-25 Original       | 2.6         | 0        | 2,147          |
| % Change from 2023-25 Original         | 2.7%        |          | 1.1%           |
| <b>2023-25 Policy Level</b>            | <b>97.5</b> | <b>0</b> | <b>204,779</b> |
| Difference from 2023-25 Original       | 2.6         | 0        | 2,147          |
| % Change from 2023-25 Original         | 2.7%        |          | 1.1%           |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Washington State Health Care Authority  
School Employee Benefits Board**

(Dollars in Thousands)

|  | FTEs        | NGF-O    | Total          |
|--|-------------|----------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>66.8</b> | <b>0</b> | <b>102,048</b> |
| <b>2023-25 Maintenance Level</b>       | <b>66.8</b> | <b>0</b> | <b>102,516</b> |
| Difference from 2023-25 Original       | 0.0         | 0        | -16,049        |
| % Change from 2023-25 Original         | 0.0%        |          | -13.5%         |
| <b>2023-25 Policy Level</b>            | <b>66.8</b> | <b>0</b> | <b>102,516</b> |
| Difference from 2023-25 Original       | 0.0         | 0        | -16,049        |
| % Change from 2023-25 Original         | 0.0%        |          | -13.5%         |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**WA State Criminal Justice Training Commission**

(Dollars in Thousands)

|  | FTEs         | NGF-O          | Total          |
|--|--------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>127.5</b> | <b>121,190</b> | <b>144,443</b> |
| <b>2023-25 Maintenance Level</b>       | <b>127.5</b> | <b>121,630</b> | <b>144,883</b> |
| Difference from 2023-25 Original       | 4.5          | 17,359         | 17,017         |
| % Change from 2023-25 Original         | 3.7%         | 16.6%          | 13.3%          |
| <b>Policy Other Changes:</b>           |              |                |                |
| 1. Kitsap Regional Academies           | 0.0          | -50            | -50            |
| <b>Policy -- Other Total</b>           | <b>0.0</b>   | <b>-50</b>     | <b>-50</b>     |
| <b>Total Policy Changes</b>            | <b>0.0</b>   | <b>-50</b>     | <b>-50</b>     |
| <b>2023-25 Policy Level</b>            | <b>127.5</b> | <b>121,580</b> | <b>144,833</b> |
| Difference from 2023-25 Original       | 4.5          | 17,309         | 16,967         |
| % Change from 2023-25 Original         | 3.7%         | 16.6%          | 13.3%          |

**Comments:**

**1. Kitsap Regional Academies**

Funding to study establishing a Regional Training Academy (RTA) on the Kitsap County peninsula is removed given the Criminal Justice Training Commission's plan to complete the RTA analysis using its existing base funding.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Office of Independent Investigations**

(Dollars in Thousands)

|  | FTEs        | NGF-O         | Total         |
|--|-------------|---------------|---------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>79.0</b> | <b>37,210</b> | <b>37,210</b> |
| <b>2023-25 Maintenance Level</b>       | <b>79.0</b> | <b>37,210</b> | <b>37,210</b> |
| Difference from 2023-25 Original       | 0.0         | 2,962         | 2,962         |
| % Change from 2023-25 Original         | 0.0%        | 8.6%          | 8.6%          |
| <b>Policy Other Changes:</b>           |             |               |               |
| 1. Capture Underspend                  | 0.0         | -6,000        | -6,000        |
| <b>Policy -- Other Total</b>           | <b>0.0</b>  | <b>-6,000</b> | <b>-6,000</b> |
| <b>Total Policy Changes</b>            | <b>0.0</b>  | <b>-6,000</b> | <b>-6,000</b> |
| <b>2023-25 Policy Level</b>            | <b>79.0</b> | <b>31,210</b> | <b>31,210</b> |
| Difference from 2023-25 Original       | 0.0         | -3,038        | -3,038        |
| % Change from 2023-25 Original         | 0.0%        | -8.9%         | -8.9%         |

**Comments:**

**1. Capture Underspend**

Funding is adjusted given agency underspending.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Department of Labor and Industries**

(Dollars in Thousands)

|  | FTEs           | NGF-O         | Total            |
|--|----------------|---------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>3,311.4</b> | <b>63,331</b> | <b>1,108,771</b> |
| <b>2023-25 Maintenance Level</b>       | <b>3,311.7</b> | <b>63,332</b> | <b>1,109,075</b> |
| Difference from 2023-25 Original       | 15.2           | 13,570        | 45,193           |
| % Change from 2023-25 Original         | 0.5%           | 27.3%         | 4.2%             |
| <b>Policy Other Changes:</b>           |                |               |                  |
| 1. Aerospace Workforce Underspend      | 0.0            | -60           | -60              |
| 2. Crime Victims Compensation Benefits | 0.0            | -810          | 265              |
| 3. Domestic Violence CVC Underspend    | 0.0            | -2,000        | -2,000           |
| <b>Policy -- Other Total</b>           | <b>0.0</b>     | <b>-2,870</b> | <b>-1,795</b>    |
| <b>Total Policy Changes</b>            | <b>0.0</b>     | <b>-2,870</b> | <b>-1,795</b>    |
| <b>2023-25 Policy Level</b>            | <b>3,311.7</b> | <b>60,462</b> | <b>1,107,280</b> |
| Difference from 2023-25 Original       | 15.2           | 10,700        | 43,398           |
| % Change from 2023-25 Original         | 0.5%           | 21.5%         | 4.1%             |

**Comments:**

**1. Aerospace Workforce Underspend**

Funding is adjusted to reflect a planned underspend in grant funding for apprenticeship programs for the 2025 supplemental.

**2. Crime Victims Compensation Benefits**

Funding is adjusted for the Crime Victims Compensation Program as a result of higher costs per claim, a higher caseload, and updated federal funding projections.

**3. Domestic Violence CVC Underspend**

Funding for medical exams is adjusted to reflect expenditures related to the implementation of Chapter 108, Laws of 2023 (SB 5070), requiring L&I to provide coverage for forensic exams of nonfatal strangulation domestic violence victims in the Crime Victim's Compensation Program.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Department of Health**  
(Dollars in Thousands)

|  | FTEs           | NGF-O          | Total            |
|--|----------------|----------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>2,350.8</b> | <b>374,845</b> | <b>1,957,143</b> |
| <b>2023-25 Maintenance Level</b>       | <b>2,350.8</b> | <b>374,845</b> | <b>1,979,143</b> |
| Difference from 2023-25 Original       | 64.3           | 58,713         | 117,118          |
| % Change from 2023-25 Original         | 2.8%           | 18.6%          | 6.3%             |
| <b>Policy Other Changes:</b>           |                |                |                  |
| 1. 988 Base Funding Adjustment         | 0.0            | 0              | -9,386           |
| 2. Cannabis Revenue Distributions      | 0.0            | 0              | 34               |
| 3. Drinking Water Fund Swap            | 0.0            | -1,837         | 0                |
| 4. General Variance Savings            | 0.0            | -576           | -576             |
| 5. HELMS Project Continuation          | 3.2            | 2,051          | 2,051            |
| 6. HIV Prevention Fund Swap            | 0.0            | -1,242         | 0                |
| 7. Opioid Data Dashboards and Systems  | 0.0            | -1,617         | -1,617           |
| 8. Private Detention Facilities        | 0.0            | -204           | -204             |
| 9. Psilocybin                          | 0.0            | -686           | -686             |
| 10. Public Health Technology           | 0.0            | -4,620         | -4,620           |
| <b>Policy -- Other Total</b>           | <b>3.2</b>     | <b>-8,731</b>  | <b>-15,004</b>   |
| <b>Total Policy Changes</b>            | <b>3.2</b>     | <b>-8,731</b>  | <b>-15,004</b>   |
| <b>2023-25 Policy Level</b>            | <b>2,354.0</b> | <b>366,114</b> | <b>1,964,139</b> |
| Difference from 2023-25 Original       | 67.5           | 49,982         | 102,114          |
| % Change from 2023-25 Original         | 2.9%           | 15.8%          | 5.5%             |

**Comments:**

**1. 988 Base Funding Adjustment**

Base funding is adjusted to reflect delays in the 988 technology platform.

**2. Cannabis Revenue Distributions**

The Department of Health (DOH) manages a cannabis, vapor product, and tobacco education and public health program. To maintain the education and program operating costs, DOH receives a portion of the revenue from cannabis product sales based on distribution criteria included in chapter 169, Laws of 2022. Revenue is adjusted each budget cycle based on the latest revenue forecast. This technical adjustment is necessary to align with the November 2024 revenue forecast.

**3. Drinking Water Fund Swap**

Funding from General Fund-State is reduced and replaced with the Safe Drinking Water account for eligible expenses.

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



**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Department of Health**  
(Dollars in Thousands)

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**4. General Variance Savings**

Funding is reduced due to identified savings from delayed hiring of vacant positions and reduction of travel and equipment purchases.

**5. HELMS Project Continuation**

Funding is provided for additional vendor, software, and licensing costs for the Health Care Enforcement and Licensing Management System (HELMS).

**6. HIV Prevention Fund Swap**

Funding from General Fund-State is reduced and replaced with General Fund-Local for eligible program expenditures. There is sufficient balance in General Fund-Local to accommodate a one-time swap.

**7. Opioid Data Dashboards and Systems**

Funding provided for the opioid data dashboards and systems is reduced to reflect actual project expenditures.

**8. Private Detention Facilities**

Funding for the inspection of private detention facilities is reduced due to delays in beginning inspection activity.

**9. Psilocybin**

Funding that was provided for implementation of Chapter 364, Laws of 2023 (2SSB 5263) is removed due to a partial veto that removed the requirements for DOH to establish a Washington psilocybin advisory board, participate in an interagency psilocybin work group, publicize psilocybin research, and engage in rulemaking around psilocybin.

**10. Public Health Technology**

Funding for the maintenance and operations of public health technology systems that have been migrated to the cloud is reduced due to project delays and the availability of COVID funds.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Department of Veterans' Affairs**

(Dollars in Thousands)

|  | FTEs         | NGF-O         | Total          |
|--|--------------|---------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>914.7</b> | <b>80,091</b> | <b>247,773</b> |
| <b>2023-25 Maintenance Level</b>       | <b>914.7</b> | <b>76,858</b> | <b>253,648</b> |
| Difference from 2023-25 Original       | 2.5          | -1,450        | 11,293         |
| % Change from 2023-25 Original         | 0.3%         | -1.9%         | 4.7%           |
| <b>Policy Other Changes:</b>           |              |               |                |
| 1. Administrative Efficiencies         | 0.0          | -84           | -84            |
| 2. Field Services Underspend           | 0.0          | -2,215        | -3,880         |
| <b>Policy -- Other Total</b>           | <b>0.0</b>   | <b>-2,299</b> | <b>-3,964</b>  |
| <b>Total Policy Changes</b>            | <b>0.0</b>   | <b>-2,299</b> | <b>-3,964</b>  |
| <b>2023-25 Policy Level</b>            | <b>914.7</b> | <b>74,559</b> | <b>249,684</b> |
| Difference from 2023-25 Original       | 2.5          | -3,749        | 7,329          |
| % Change from 2023-25 Original         | 0.3%         | -4.8%         | 3.0%           |

**Comments:**

**1. Administrative Efficiencies**

Funding is reduced due to administrative efficiencies, including reduced IT, travel and software costs.

**2. Field Services Underspend**

One-time savings are achieved by capturing anticipated underspending in the Conservation Corps and Veterans Services programs in FY 2025.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Department of Children, Youth, and Families**

**Children and Families Services**

(Dollars in Thousands)

|  | FTEs           | NGF-O            | Total            |
|--|----------------|------------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>2,682.1</b> | <b>1,015,955</b> | <b>1,544,235</b> |
| <b>2023-25 Maintenance Level</b>       | <b>2,678.0</b> | <b>1,024,948</b> | <b>1,562,981</b> |
| Difference from 2023-25 Original       | 14.7           | 35,622           | 65,168           |
| % Change from 2023-25 Original         | 0.6%           | 3.6%             | 4.4%             |
| <b>Policy Other Changes:</b>           |                |                  |                  |
| 1. Child Welfare Program Underspend    | 0.0            | -19,123          | -19,123          |
| <b>Policy -- Other Total</b>           | <b>0.0</b>     | <b>-19,123</b>   | <b>-19,123</b>   |
| <b>Total Policy Changes</b>            | <b>0.0</b>     | <b>-19,123</b>   | <b>-19,123</b>   |
| <b>2023-25 Policy Level</b>            | <b>2,678.0</b> | <b>1,005,825</b> | <b>1,543,858</b> |
| Difference from 2023-25 Original       | 14.7           | 16,499           | 46,045           |
| % Change from 2023-25 Original         | 0.6%           | 1.7%             | 3.1%             |

**Comments:**

**1. Child Welfare Program Underspend**

Savings are captured to reflect projected Child Welfare program underspend.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Department of Children, Youth, and Families**

**Juvenile Rehabilitation**

(Dollars in Thousands)

|  | FTEs           | NGF-O          | Total          |
|--|----------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>1,019.8</b> | <b>306,536</b> | <b>307,631</b> |
| <b>2023-25 Maintenance Level</b>       | <b>1,020.0</b> | <b>307,210</b> | <b>308,305</b> |
| Difference from 2023-25 Original       | 10.8           | 23,004         | 23,004         |
| % Change from 2023-25 Original         | 1.1%           | 8.1%           | 8.1%           |
| <b>Policy Other Changes:</b>           |                |                |                |
| 1. Echo Glen Cottage 11 Delays         | 0.0            | -800           | -800           |
| 2. Echo Glen Mental Health Staffing    | 3.9            | 1,071          | 1,071          |
| 3. Echo Glen Safety Staffing           | 5.5            | 1,159          | 1,159          |
| 4. Echo Glen Security Systems          | 0.0            | 1,012          | 1,012          |
| 5. Green Hill Building A Video System  | 0.0            | 228            | 228            |
| 6. Green Hill Canine Search Vendor     | 0.0            | 200            | 200            |
| 7. Green Hill DOC Unified Command IAA  | 0.0            | 3,953          | 3,953          |
| 8. Green Hill Incident Response        | 0.0            | 1,827          | 1,827          |
| 9. Green Hill Mental Health Staffing   | 5.1            | 1,293          | 1,293          |
| 10. Green Hill Safety Staffing         | 9.3            | 1,885          | 1,885          |
| 11. Green Hill Security Vendor         | 0.0            | 2,400          | 2,400          |
| 12. Green Hill Willow Security System  | 0.0            | 150            | 150            |
| <b>Policy -- Other Total</b>           | <b>23.8</b>    | <b>14,378</b>  | <b>14,378</b>  |
| <b>Total Policy Changes</b>            | <b>23.8</b>    | <b>14,378</b>  | <b>14,378</b>  |
| <b>2023-25 Policy Level</b>            | <b>1,043.8</b> | <b>321,588</b> | <b>322,683</b> |
| Difference from 2023-25 Original       | 34.6           | 37,382         | 37,382         |
| % Change from 2023-25 Original         | 3.4%           | 13.2%          | 13.1%          |

**Comments:**

**1. Echo Glen Cottage 11 Delays**

Funding is reduced due to an 8-month delay in opening cottage 11 at Echo Glen. The cottage is scheduled to open by April 1, 2025.

**2. Echo Glen Mental Health Staffing**

Funding and 7.8 FTE are provided for additional mental health staffing at Echo Glen.

**3. Echo Glen Safety Staffing**

Funding and 11.0 FTE are provided for additional safety staffing at Echo Glen.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Department of Children, Youth, and Families**  
**Juvenile Rehabilitation**  
(Dollars in Thousands)

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- 4. Echo Glen Security Systems**  
Funding is provided to replace radios, repeaters, and base station with a backup system at Echo Glen.
- 5. Green Hill Building A Video System**  
Funding is provided to replace the video system in building A at Green Hill.
- 6. Green Hill Canine Search Vendor**  
Funding is provided to contract for canine searches at Green Hill.
- 7. Green Hill DOC Unified Command IAA**  
Funding is provided to reimburse the Department of Corrections (DOC) for DOC staff who have supplemented staffing at Green Hill since the summer of 2024.
- 8. Green Hill Incident Response**  
Funding is provided to cover costs due to security incidents at Green Hill.
- 9. Green Hill Mental Health Staffing**  
Funding and 10.2 FTE are provided for additional mental health staffing at Green Hill.
- 10. Green Hill Safety Staffing**  
Funding and 18.6 FTE are provided for additional safety staffing at Green Hill.
- 11. Green Hill Security Vendor**  
Funding is provided to contract for security services at Green Hill.
- 12. Green Hill Willow Security System**  
Funding is provided to replace the security system in the Willow living unit at Green Hill.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Department of Children, Youth, and Families**

**Early Learning**

(Dollars in Thousands)

|  | FTEs         | NGF-O            | Total            |
|--|--------------|------------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>428.7</b> | <b>1,831,271</b> | <b>2,569,259</b> |
| <b>2023-25 Maintenance Level</b>       | <b>424.7</b> | <b>1,918,330</b> | <b>2,647,059</b> |
| Difference from 2023-25 Original       | 10.7         | 154,000          | 284,114          |
| % Change from 2023-25 Original         | 2.6%         | 8.7%             | 12.0%            |
| <b>Policy Other Changes:</b>           |              |                  |                  |
| 1. Early Learning Program Underspend   | 0.0          | -5,011           | -9,001           |
| 2. Federal Funding Adjustment          | 0.0          | -10,174          | 0                |
| 3. Seasonal Child Care                 | 0.0          | -1,560           | -1,560           |
| <b>Policy -- Other Total</b>           | <b>0.0</b>   | <b>-16,745</b>   | <b>-10,561</b>   |
| <b>Total Policy Changes</b>            | <b>0.0</b>   | <b>-16,745</b>   | <b>-10,561</b>   |
| <b>2023-25 Policy Level</b>            | <b>424.7</b> | <b>1,901,585</b> | <b>2,636,498</b> |
| Difference from 2023-25 Original       | 10.7         | 137,255          | 273,553          |
| % Change from 2023-25 Original         | 2.6%         | 7.8%             | 11.6%            |

**Comments:**

**1. Early Learning Program Underspend**

Savings are captured to reflect projected Early Learning program underspend.

**2. Federal Funding Adjustment**

State funding is reduced and replaced with federal Child Care and Development Fund (CCDF) funding.

**3. Seasonal Child Care**

Savings are captured to reflect underutilization of the Seasonal Child Care program.

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Department of Children, Youth, and Families**

**Program Support**

(Dollars in Thousands)

|  | FTEs         | NGF-O          | Total          |
|--|--------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>830.0</b> | <b>665,889</b> | <b>841,074</b> |
| <b>2023-25 Maintenance Level</b>       | <b>844.0</b> | <b>700,460</b> | <b>893,694</b> |
| Difference from 2023-25 Original       | 67.8         | 162,958        | 198,206        |
| % Change from 2023-25 Original         | 8.7%         | 30.3%          | 28.5%          |
| <b>Policy Other Changes:</b>           |              |                |                |
| 1. CCDF-TANF Audit Resolution          | 0.0          | -595           | -595           |
| 2. Program Support Program Underspend  | 0.0          | -3,043         | -3,043         |
| 3. WA Stem Underspend                  | 0.0          | -150           | -150           |
| 4. Youth Counsel AG Underspend         | 0.0          | -717           | -717           |
| <b>Policy -- Other Total</b>           | <b>0.0</b>   | <b>-4,505</b>  | <b>-4,505</b>  |
| <b>Total Policy Changes</b>            | <b>0.0</b>   | <b>-4,505</b>  | <b>-4,505</b>  |
| <b>2023-25 Policy Level</b>            | <b>844.0</b> | <b>695,955</b> | <b>889,189</b> |
| Difference from 2023-25 Original       | 67.8         | 158,453        | 193,701        |
| % Change from 2023-25 Original         | 8.7%         | 29.5%          | 27.9%          |

**Comments:**

**1. CCDF-TANF Audit Resolution**

Savings are captured to reflect projected audit resolution underspend.

**2. Program Support Program Underspend**

Savings are captured to reflect projected program underspend.

**3. WA Stem Underspend**

Savings are captured to reflect projected WA STEM program underspend.

**4. Youth Counsel AG Underspend**

Savings are achieved by removing redundant funding provided for this program.

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Department of Corrections**  
(Dollars in Thousands)

|  | FTEs           | NGF-O            | Total            |
|--|----------------|------------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>9,419.9</b> | <b>2,816,820</b> | <b>3,111,865</b> |
| <b>2023-25 Maintenance Level</b>       | <b>9,414.5</b> | <b>2,509,005</b> | <b>3,133,488</b> |
| Difference from 2023-25 Original       | 23.9           | -459,783         | 143,705          |
| % Change from 2023-25 Original         | 0.3%           | -15.5%           | 4.8%             |
| <b>Policy Other Changes:</b>           |                |                  |                  |
| 1. 6th Ave Reentry (Prog. House Conv)  | 4.7            | 66               | 66               |
| 2. Bishop Lewis Reentry Ctr. Closure   | -2.5           | -2,003           | -2,003           |
| 3. OMNI Sentencing Module M&O          | -1.8           | -1,144           | -1,144           |
| 4. OMNI Sentencing Module Project      | 0.0            | 3,289            | 3,289            |
| <b>Policy -- Other Total</b>           | <b>0.4</b>     | <b>208</b>       | <b>208</b>       |
| <b>Total Policy Changes</b>            | <b>0.4</b>     | <b>208</b>       | <b>208</b>       |
| <b>2023-25 Policy Level</b>            | <b>9,414.9</b> | <b>2,509,213</b> | <b>3,133,696</b> |
| Difference from 2023-25 Original       | 24.3           | -459,575         | 143,913          |
| % Change from 2023-25 Original         | 0.3%           | -15.5%           | 4.8%             |

**Comments:**

**1. 6th Ave Reentry (Prog. House Conv)**

Funding is provided for the operation and conversion of the Tacoma reentry center facility from a contracted facility to a state-operated facility, and for back office administrative overhead. The previous vendor contract was terminated at Progress House in June 2024, and DOC anticipates state run operations will commence May 1, 2025.

**2. Bishop Lewis Reentry Ctr. Closure**

Funding is reduced given the closure of Bishop Lewis reentry center in King County in 2023, which decreased capacity by 47 beds.

**3. OMNI Sentencing Module M&O**

Funding is adjusted due to OMNI sentencing calculation module project delays, which is not anticipated to be complete until June 30, 2025.

**4. OMNI Sentencing Module Project**

Funding is provided to complete the offender management network information (OMNI) sentencing calculation module project that includes data migration, data remediation, quality assurance, and independent verification and validation. This assumes the project go-live date is July 1, 2025 and the project will then begin maintenance and operations.



**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Employment Security Department**  
(Dollars in Thousands)

|  | FTEs           | NGF-O         | Total          |
|--|----------------|---------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>2,331.9</b> | <b>73,711</b> | <b>945,821</b> |
| <b>2023-25 Maintenance Level</b>       | <b>2,331.9</b> | <b>73,711</b> | <b>964,118</b> |
| Difference from 2023-25 Original       | 92.7           | 1,751         | 52,109         |
| % Change from 2023-25 Original         | 4.1%           | 2.4%          | 5.7%           |
| <b>Policy Other Changes:</b>           |                |               |                |
| 1. Administrative Underspend           | 0.0            | -122          | -122           |
| 2. AmeriCorps Living Stipend           | 0.0            | -3,670        | -3,670         |
| <b>Policy -- Other Total</b>           | <b>0.0</b>     | <b>-3,792</b> | <b>-3,792</b>  |
| <b>Total Policy Changes</b>            | <b>0.0</b>     | <b>-3,792</b> | <b>-3,792</b>  |
| <b>2023-25 Policy Level</b>            | <b>2,331.9</b> | <b>69,919</b> | <b>960,326</b> |
| Difference from 2023-25 Original       | 92.7           | -2,041        | 48,317         |
| % Change from 2023-25 Original         | 4.1%           | -2.8%         | 5.3%           |

**Comments:**

**1. Administrative Underspend**

Savings are captured to reflect projected administrative underspends.

**2. AmeriCorps Living Stipend**

Savings are captured to reflect projected AmeriCorps Living Stipend underspend.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Department of Social and Health Services**

**Mental Health**

(Dollars in Thousands)

|  | FTEs           | NGF-O            | Total            |
|--|----------------|------------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>5,320.6</b> | <b>1,589,799</b> | <b>1,764,900</b> |
| <b>2023-25 Maintenance Level</b>       | <b>5,320.6</b> | <b>1,606,620</b> | <b>1,771,288</b> |
| Difference from 2023-25 Original       | 373.2          | 316,856          | 322,304          |
| % Change from 2023-25 Original         | 7.5%           | 24.6%            | 22.2%            |
| <b>Policy Other Changes:</b>           |                |                  |                  |
| 1. Clinical Contracted Staffing        | 0.0            | 11,059           | 11,059           |
| 2. DSHS RTF - Vancouver Campus         | -97.5          | -14,037          | -14,037          |
| 3. Forensic Competency Evaluations     | -5.5           | -2,219           | -2,219           |
| 4. Leadership Training                 | 0.0            | -60              | -60              |
| 5. Maple Lane Expansion                | -59.5          | -13,598          | -13,598          |
| 6. Medical Consultant Contract         | 0.0            | -50              | -50              |
| 7. Olympic Heritage Behavioral Health  | -53.3          | -15,188          | -15,188          |
| <b>Policy -- Other Total</b>           | <b>-215.8</b>  | <b>-34,093</b>   | <b>-34,093</b>   |
| <b>Total Policy Changes</b>            | <b>-215.8</b>  | <b>-34,093</b>   | <b>-34,093</b>   |
| <b>2023-25 Policy Level</b>            | <b>5,104.8</b> | <b>1,572,527</b> | <b>1,737,195</b> |
| Difference from 2023-25 Original       | 157.4          | 282,763          | 288,211          |
| % Change from 2023-25 Original         | 3.2%           | 21.9%            | 19.9%            |

**Comments:**

**1. Clinical Contracted Staffing**

Funding is provided for contracted registered nurses and mental health technicians at Western State Hospital, Eastern State Hospital, and the Child Study and Treatment Center.

**2. DSHS RTF - Vancouver Campus**

Funding is reduced due to construction delays at Brockmann campus in Clark County, which will delay operation by four months.

**3. Forensic Competency Evaluations**

Funding provided for implementation of Chapter 453, Laws of 2023 (E2SSB 5440) is reduced to reflect updated implementation costs.

**4. Leadership Training**

Funding is reduced for leadership training.

**5. Maple Lane Expansion**

Funding is reduced due to construction delays at the Maple Lane campus which will delay opening the Baker Unit on the Maple Lane campus by four months.

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars in Thousands)

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**6. Medical Consultant Contract**

Funding is reduced for medical consultant contracts.

**7. Olympic Heritage Behavioral Health**

Funding is reduced due to lower hiring activity and higher vacancies than expected for operation of three wards at Olympic Heritage Behavioral Health.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Department of Social and Health Services  
Developmental Disabilities**

(Dollars in Thousands)

|  | FTEs           | NGF-O            | Total            |
|--|----------------|------------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>4,985.4</b> | <b>2,627,748</b> | <b>5,380,642</b> |
| <b>2023-25 Maintenance Level</b>       | <b>4,974.8</b> | <b>2,678,609</b> | <b>5,482,542</b> |
| Difference from 2023-25 Original       | 55.1           | 77,064           | 155,101          |
| % Change from 2023-25 Original         | 1.1%           | 3.0%             | 2.9%             |
| <b>Policy Other Changes:</b>           |                |                  |                  |
| 1. Admin Savings                       | -2.0           | -438             | -796             |
| 2. Child Ed Proviso                    | 0.0            | -495             | -495             |
| 3. Civil Transition Program - 5440     | -20.0          | -4,373           | -5,628           |
| 4. IFS Waiver Utilization              | 0.0            | -4,833           | -9,609           |
| 5. Program Underspend                  | 0.0            | -10,520          | -19,560          |
| 6. Respite Underspend                  | 0.0            | -1,485           | -1,996           |
| 7. SOLA Forecast                       | 17.2           | 7,115            | 14,189           |
| <b>Policy -- Other Total</b>           | <b>-4.9</b>    | <b>-15,029</b>   | <b>-23,895</b>   |
| <b>Total Policy Changes</b>            | <b>-4.9</b>    | <b>-15,029</b>   | <b>-23,895</b>   |
| <b>2023-25 Policy Level</b>            | <b>4,969.9</b> | <b>2,663,580</b> | <b>5,458,647</b> |
| Difference from 2023-25 Original       | 50.3           | 62,035           | 131,206          |
| % Change from 2023-25 Original         | 1.0%           | 2.4%             | 2.5%             |

**Comments:**

**1. Admin Savings**

Funding and FTE staff are reduced to reflect vacancy savings.

**2. Child Ed Proviso**

The 2023-25 biennial budget provided funding to support children and youth in Residential Habilitation Centers. There are no residents eligible for this purpose so funding is removed.

**3. Civil Transition Program - 5440**

Chapter 453, Laws of 2023 (E2SSB 5440) established a program to ensure individuals found incompetent to stand trial due to an intellectual or developmental disability, traumatic brain injury, or dementia receive services and supports in community-based settings. Utilization in this program is lower than initially estimated and savings are achieved by capturing the underspending. Funding is also removed for state-operated specialized facilities, which are not currently being utilized.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

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**4. IFS Waiver Utilization**

Individual and Family Service (IFS) Waivers support families by providing an annual allotment of funding that can be utilized for services for individuals with an intellectual or developmental disability who is three years of age or older and lives with their family. Underspending has occurred due to lower utilization and savings are achieved as a result.

**5. Program Underspend**

Savings are achieved by capturing anticipated underspending in the employment and day budget unit.

**6. Respite Underspend**

Savings are achieved by capturing anticipated, one-time underspending of enhanced respite beds for children and overnight planned respite beds for adults in FY 2025.

**7. SOLA Forecast**

Funding is provided to maintain the current State-Operated Living Alternative (SOLA) bed capacity at 228 beds.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Department of Social and Health Services**

**Long-Term Care**

(Dollars in Thousands)

|  | FTEs           | NGF-O            | Total             |
|--|----------------|------------------|-------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>2,787.1</b> | <b>4,583,690</b> | <b>10,501,089</b> |
| <b>2023-25 Maintenance Level</b>       | <b>2,788.2</b> | <b>4,679,142</b> | <b>10,718,782</b> |
| Difference from 2023-25 Original       | 68.1           | 91,424           | 282,293           |
| % Change from 2023-25 Original         | 2.5%           | 2.0%             | 2.7%              |
| <b>Policy Other Changes:</b>           |                |                  |                   |
| 1. Admin Savings                       | -1.5           | -228             | -414              |
| 2. Civil Transition Program - 5440     | -4.2           | -3,121           | -5,185            |
| 3. ESF Underspend                      | 0.0            | -6,990           | -14,014           |
| <b>Policy -- Other Total</b>           | <b>-5.7</b>    | <b>-10,339</b>   | <b>-19,613</b>    |
| <b>Total Policy Changes</b>            | <b>-5.7</b>    | <b>-10,339</b>   | <b>-19,613</b>    |
| <b>2023-25 Policy Level</b>            | <b>2,782.5</b> | <b>4,668,803</b> | <b>10,699,169</b> |
| Difference from 2023-25 Original       | 62.4           | 81,085           | 262,680           |
| % Change from 2023-25 Original         | 2.3%           | 1.8%             | 2.5%              |

**Comments:**

**1. Admin Savings**

Funding and FTE staff are reduced to reflect vacancy savings.

**2. Civil Transition Program - 5440**

Chapter 10.77 RCW established a program to ensure individuals found incompetent to stand trial due to an intellectual or developmental disability, traumatic brain injury, or dementia receive services and supports in community-based settings. Utilization in this program is lower than first estimated and, as a result, savings are achieved by capturing the underspending.

**3. ESF Underspend**

Savings are achieved by capturing underspending associated with a slower phase-in of beds at Enhanced Services Facilities (ESF) and a portion of bed costs for residents receiving community behavioral health services being paid by managed care organizations.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Department of Social and Health Services  
Economic Services Administration**

(Dollars in Thousands)

|  | FTEs           | NGF-O            | Total            |
|--|----------------|------------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>4,192.5</b> | <b>1,451,228</b> | <b>3,153,212</b> |
| <b>2023-25 Maintenance Level</b>       | <b>4,202.5</b> | <b>1,818,183</b> | <b>3,519,851</b> |
| Difference from 2023-25 Original       | 47.5           | 606,861          | 651,864          |
| % Change from 2023-25 Original         | 1.1%           | 50.1%            | 22.7%            |
| <b>Policy Other Changes:</b>           |                |                  |                  |
| 1. ACES M&O Funding                    | 0.0            | 7,411            | 13,432           |
| 2. Asset Verification System Adj.      | -1.1           | -1,058           | -2,117           |
| 3. Div of Child Support Underspend     | 0.0            | -5,000           | -5,000           |
| 4. Diversion Assistance Underspend     | 0.0            | -1,305           | -1,305           |
| 5. IE&E - CMS Rules                    | 1.0            | 1,965            | 5,599            |
| 6. Workfirst Services Underspend       | 0.0            | -2,000           | -2,000           |
| 7. Working Family Support Underspend   | 0.0            | -400             | -400             |
| <b>Policy -- Other Total</b>           | <b>-0.1</b>    | <b>-387</b>      | <b>8,209</b>     |
| <b>Total Policy Changes</b>            | <b>-0.1</b>    | <b>-387</b>      | <b>8,209</b>     |
| <b>2023-25 Policy Level</b>            | <b>4,202.4</b> | <b>1,817,796</b> | <b>3,528,060</b> |
| Difference from 2023-25 Original       | 47.4           | 606,474          | 660,073          |
| % Change from 2023-25 Original         | 1.1%           | 50.1%            | 23.0%            |

**Comments:**

**1. ACES M&O Funding**

Funding is provided for the maintenance and operation of the Automated Client Eligibility System (ACES) to cover increased vendor costs for additional services necessary to support the stability of ACES.

**2. Asset Verification System Adj.**

Funding and staffing are provided for the Asset Verification System (AVS) project to fully integrate AVS into ACES to move toward automated asset verification during Medicaid eligibility determinations.

**3. Div of Child Support Underspend**

Funding is reduced to capture projected administrative underspend for the Division of Child Support.

**4. Diversion Assistance Underspend**

Savings are captured to reflect projected Diversion Cash Assistance Program underspend.

**5. IE&E - CMS Rules**

Funding is provided for the continuation of the Integrated Eligibility and Enrollment project, including contractor and staffing costs associated with aligning eligibility rules with the Center for Medicare and Medicaid Services' regulations.

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Department of Social and Health Services  
Economic Services Administration**

(Dollars in Thousands)

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**6. Workfirst Services Underspend**

Savings are captured to reflect projected WorkFirst services underspend.

**7. Working Family Support Underspend**

Savings are captured to reflect projected Working Family Support underspend.



**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)  
Department of Social and Health Services  
Vocational Rehabilitation  
(Dollars in Thousands)**

|  | FTEs         | NGF-O         | Total          |
|--|--------------|---------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>320.1</b> | <b>53,653</b> | <b>163,700</b> |
| <b>2023-25 Maintenance Level</b>       | <b>320.1</b> | <b>53,649</b> | <b>163,696</b> |
| Difference from 2023-25 Original       | 0.0          | 17            | 17             |
| % Change from 2023-25 Original         | 0.0%         | 0.0%          | 0.0%           |
| <b>Policy Other Changes:</b>           |              |               |                |
| 1. Federal Funding Adjustment          | 20.0         | 0             | 8,000          |
| 2. Underspend - School to Work Program | 0.0          | -810          | -810           |
| <b>Policy -- Other Total</b>           | <b>20.0</b>  | <b>-810</b>   | <b>7,190</b>   |
| <b>Total Policy Changes</b>            | <b>20.0</b>  | <b>-810</b>   | <b>7,190</b>   |
| <b>2023-25 Policy Level</b>            | <b>340.1</b> | <b>52,839</b> | <b>170,886</b> |
| Difference from 2023-25 Original       | 20.0         | -793          | 7,207          |
| % Change from 2023-25 Original         | 6.2%         | -1.5%         | 4.4%           |

**Comments:**

**1. Federal Funding Adjustment**

Funding is provided to adjust expenditure authority to reflect current estimates of federal revenue for the Vocational Rehabilitation Basic Support grant and authority for 40 FTEs to serve additional clients.

**2. Underspend - School to Work Program**

Funding is reduced in FY 2025 due to a projected one-time underspend for the School to Work program.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Department of Social and Health Services  
Administration and Supporting Services**

(Dollars in Thousands)

|  | FTEs         | NGF-O          | Total          |
|--|--------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>622.0</b> | <b>113,870</b> | <b>178,463</b> |
| <b>2023-25 Maintenance Level</b>       | <b>621.5</b> | <b>115,631</b> | <b>180,748</b> |
| Difference from 2023-25 Original       | 6.6          | 15,119         | 22,792         |
| % Change from 2023-25 Original         | 1.1%         | 15.0%          | 14.4%          |
| <b>2023-25 Policy Level</b>            | <b>621.5</b> | <b>115,631</b> | <b>180,748</b> |
| Difference from 2023-25 Original       | 6.6          | 15,119         | 22,792         |
| % Change from 2023-25 Original         | 1.1%         | 15.0%          | 14.4%          |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Department of Social and Health Services  
Special Commitment Center**

(Dollars in Thousands)

|  | FTEs         | NGF-O          | Total          |
|--|--------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>483.2</b> | <b>161,792</b> | <b>161,792</b> |
| <b>2023-25 Maintenance Level</b>       | <b>483.2</b> | <b>162,491</b> | <b>162,491</b> |
| Difference from 2023-25 Original       | 0.5          | -1,496         | -1,496         |
| % Change from 2023-25 Original         | 0.1%         | -0.9%          | -0.9%          |
| <b>Policy Other Changes:</b>           |              |                |                |
| 1. Fir Unit                            | -4.5         | -930           | -930           |
| 2. Redwood Unit                        | -7.0         | -1,483         | -1,483         |
| <b>Policy -- Other Total</b>           | <b>-11.5</b> | <b>-2,413</b>  | <b>-2,413</b>  |
| <b>Total Policy Changes</b>            | <b>-11.5</b> | <b>-2,413</b>  | <b>-2,413</b>  |
| <b>2023-25 Policy Level</b>            | <b>471.7</b> | <b>160,078</b> | <b>160,078</b> |
| Difference from 2023-25 Original       | -11.0        | -3,909         | -3,909         |
| % Change from 2023-25 Original         | -2.3%        | -2.4%          | -2.4%          |

**Comments:**

**1. Fir Unit**

Funding is reduced due to vacant positions for the Fir unit, which closed during the COVID-19 pandemic.

**2. Redwood Unit**

Funding is reduced due to vacant staff positions at the Redwood Unit. The Redwood Unit has been operating at half capacity, and funding has not been reduced. Half of the Redwood Unit is unoccupied as an isolation unit that is only used in the event of a COVID-19 outbreak.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Department of Social and Health Services**

**Payments to Other Agencies**

(Dollars in Thousands)

|  | FTEs       | NGF-O          | Total          |
|--|------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>0.0</b> | <b>151,924</b> | <b>214,893</b> |
| <b>2023-25 Maintenance Level</b>       | <b>0.0</b> | <b>149,282</b> | <b>211,988</b> |
| Difference from 2023-25 Original       | 0.0        | 24,567         | 26,479         |
| % Change from 2023-25 Original         |            | 19.7%          | 14.3%          |
| <b>2023-25 Policy Level</b>            | <b>0.0</b> | <b>149,282</b> | <b>211,988</b> |
| Difference from 2023-25 Original       | 0.0        | 24,567         | 26,479         |
| % Change from 2023-25 Original         |            | 19.7%          | 14.3%          |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Department of Ecology**  
(Dollars in Thousands)

|  | FTEs           | NGF-O         | Total          |
|--|----------------|---------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>2,184.5</b> | <b>78,781</b> | <b>938,675</b> |
| <b>2023-25 Maintenance Level</b>       | <b>2,184.5</b> | <b>78,781</b> | <b>938,675</b> |
| Difference from 2023-25 Original       | 48.1           | 2,144         | 76,104         |
| % Change from 2023-25 Original         | 2.2%           | 2.8%          | 8.8%           |
| <b>Policy Other Changes:</b>           |                |               |                |
| 1. Lake Roosevelt Adjudication         | 0.0            | -620          | -620           |
| <b>Policy -- Other Total</b>           | <b>0.0</b>     | <b>-620</b>   | <b>-620</b>    |
| <b>Total Policy Changes</b>            | <b>0.0</b>     | <b>-620</b>   | <b>-620</b>    |
| <b>2023-25 Policy Level</b>            | <b>2,184.5</b> | <b>78,161</b> | <b>938,055</b> |
| Difference from 2023-25 Original       | 48.1           | 1,524         | 75,484         |
| % Change from 2023-25 Original         | 2.2%           | 2.0%          | 8.8%           |

**Comments:**

**1. Lake Roosevelt Adjudication**

Funding is reduced one-time for unspent appropriations for the Lake Roosevelt water right adjudication process.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**State Parks and Recreation Commission**

(Dollars in Thousands)

|  | FTEs         | NGF-O         | Total          |
|--|--------------|---------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>884.8</b> | <b>86,288</b> | <b>269,139</b> |
| <b>2023-25 Maintenance Level</b>       | <b>885.6</b> | <b>86,345</b> | <b>269,281</b> |
| Difference from 2023-25 Original       | 13.0         | 7,164         | 14,632         |
| % Change from 2023-25 Original         | 1.5%         | 9.0%          | 5.7%           |
| <b>Policy Other Changes:</b>           |              |               |                |
| 1. Fort Worden Campus Operations       | 2.0          | 800           | 800            |
| <b>Policy -- Other Total</b>           | <b>2.0</b>   | <b>800</b>    | <b>800</b>     |
| <b>Total Policy Changes</b>            | <b>2.0</b>   | <b>800</b>    | <b>800</b>     |
| <b>2023-25 Policy Level</b>            | <b>887.6</b> | <b>87,145</b> | <b>270,081</b> |
| Difference from 2023-25 Original       | 15.0         | 7,964         | 15,432         |
| % Change from 2023-25 Original         | 1.7%         | 10.1%         | 6.1%           |

**Comments:**

**1. Fort Worden Campus Operations**

The Fort Worden Public Development Authority may dissolve pending court decisions. To minimize disruption to the public and avoid loss of services, funding is provided one-time to maintain operations and maintenance of the historic campus until a long-term management of the park is determined.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Department of Fish and Wildlife**

(Dollars in Thousands)

|  | FTEs           | NGF-O          | Total          |
|--|----------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>1,850.0</b> | <b>346,052</b> | <b>764,752</b> |
| <b>2023-25 Maintenance Level</b>       | <b>1,850.0</b> | <b>346,870</b> | <b>765,848</b> |
| Difference from 2023-25 Original       | 20.9           | 24,057         | 42,058         |
| % Change from 2023-25 Original         | 1.1%           | 7.5%           | 5.8%           |
| <b>Policy Other Changes:</b>           |                |                |                |
| 1. Prosecute Environmental Crimes      | 0.0            | -213           | -213           |
| <b>Policy -- Other Total</b>           | <b>0.0</b>     | <b>-213</b>    | <b>-213</b>    |
| <b>Total Policy Changes</b>            | <b>0.0</b>     | <b>-213</b>    | <b>-213</b>    |
| <b>2023-25 Policy Level</b>            | <b>1,850.0</b> | <b>346,657</b> | <b>765,635</b> |
| Difference from 2023-25 Original       | 20.9           | 23,844         | 41,845         |
| % Change from 2023-25 Original         | 1.1%           | 7.4%           | 5.8%           |

**Comments:**

**1. Prosecute Environmental Crimes**

Funding is reduced for the prosecution of environmental crimes to align with Attorney General's Office expenditures.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Puget Sound Partnership**  
(Dollars in Thousands)

|  | FTEs        | NGF-O         | Total         |
|--|-------------|---------------|---------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>54.7</b> | <b>18,505</b> | <b>53,403</b> |
| <b>2023-25 Maintenance Level</b>       | <b>54.7</b> | <b>18,505</b> | <b>53,403</b> |
| Difference from 2023-25 Original       | 0.0         | 74            | 83            |
| % Change from 2023-25 Original         | 0.0%        | 0.4%          | 0.2%          |
| <b>Policy Other Changes:</b>           |             |               |               |
| 1. Contract Work                       | 0.0         | -230          | -230          |
| 2. Vacancy Savings                     | 0.0         | -200          | -200          |
| <b>Policy -- Other Total</b>           | <b>0.0</b>  | <b>-430</b>   | <b>-430</b>   |
| <b>Total Policy Changes</b>            | <b>0.0</b>  | <b>-430</b>   | <b>-430</b>   |
| <b>2023-25 Policy Level</b>            | <b>54.7</b> | <b>18,075</b> | <b>52,973</b> |
| Difference from 2023-25 Original       | 0.0         | -356          | -347          |
| % Change from 2023-25 Original         | 0.0%        | -1.9%         | -0.7%         |

**Comments:**

**1. Contract Work**

Funding is reduced to achieve General Fund savings by not executing agency identified contracts.

**2. Vacancy Savings**

Funding is reduced for one-time vacancy savings.



**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)**

**Department of Natural Resources**

(Dollars in Thousands)

|  | FTEs           | NGF-O          | Total            |
|--|----------------|----------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>1,764.9</b> | <b>339,723</b> | <b>1,053,093</b> |
| <b>2023-25 Maintenance Level</b>       | <b>1,764.9</b> | <b>339,723</b> | <b>1,053,093</b> |
| Difference from 2023-25 Original       | 7.1            | 33,316         | 113,289          |
| % Change from 2023-25 Original         | 0.4%           | 10.9%          | 12.1%            |
| <b>Policy Other Changes:</b>           |                |                |                  |
| 1. Environmental Justice               | 0.0            | -200           | -200             |
| 2. Fire Suppression                    | 0.0            | 44,099         | 64,230           |
| 3. Recreation Target Shooting Pilot    | 0.0            | -128           | -128             |
| <b>Policy -- Other Total</b>           | <b>0.0</b>     | <b>43,771</b>  | <b>63,902</b>    |
| <b>Total Policy Changes</b>            | <b>0.0</b>     | <b>43,771</b>  | <b>63,902</b>    |
| <b>2023-25 Policy Level</b>            | <b>1,764.9</b> | <b>383,494</b> | <b>1,116,995</b> |
| Difference from 2023-25 Original       | 7.1            | 77,087         | 177,191          |
| % Change from 2023-25 Original         | 0.4%           | 25.2%          | 18.9%            |

**Comments:**

**1. Environmental Justice**

Funding is reduced one-time for savings from Environmental Justice implementation due to hiring delays.

**2. Fire Suppression**

In calendar year 2024, the Department of Natural Resources responded to 826 wildfires which burned 109,032 acres of land. Funding is provided for the cost of emergency wildfire response activities which exceeded the department's FY 2025 appropriation and that are not covered by appropriations from the Budget Stabilization Acct.

**3. Recreation Target Shooting Pilot**

Funding is reduced one-time for savings related to implementation of recreation target shooting programs.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Department of Agriculture**  
(Dollars in Thousands)

|  | FTEs         | NGF-O          | Total          |
|--|--------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>957.1</b> | <b>140,445</b> | <b>415,669</b> |
| <b>2023-25 Maintenance Level</b>       | <b>957.1</b> | <b>140,641</b> | <b>427,402</b> |
| Difference from 2023-25 Original       | 5.6          | 17,993         | 44,993         |
| % Change from 2023-25 Original         | 0.6%         | 14.7%          | 11.8%          |
| <b>Policy Other Changes:</b>           |              |                |                |
| 1. Invasive Beetle Eradication         | 0.5          | 450            | 450            |
| 2. Invasive Moth Eradication           | 2.5          | 426            | 807            |
| 3. Northern Giant Hornet Eradication   | 2.2          | 155            | 494            |
| 4. Vacancy Savings                     | 0.0          | -536           | -536           |
| <b>Policy -- Other Total</b>           | <b>5.2</b>   | <b>495</b>     | <b>1,215</b>   |
| <b>Total Policy Changes</b>            | <b>5.2</b>   | <b>495</b>     | <b>1,215</b>   |
| <b>2023-25 Policy Level</b>            | <b>962.2</b> | <b>141,136</b> | <b>428,617</b> |
| Difference from 2023-25 Original       | 10.7         | 18,488         | 46,208         |
| % Change from 2023-25 Original         | 1.1%         | 15.1%          | 12.1%          |

**Comments:**

**1. Invasive Beetle Eradication**

The Japanese Beetle (*Popillia japonica* Newman) is a regulated plant pest whose adults eat the leaves of more than 300 plant species. First detected in 2020 in southeastern Washington, the infestation has continued to spread despite trapping and eradication efforts. Funding is provided for expanded treatment areas and community engagement efforts.

**2. Invasive Moth Eradication**

Spongy moth caterpillars eat the leaves of more than 300 species of trees and shrubs. Funding is provided to match U.S. Forest Service grants for eradication and control activities where the moths are detected.

**3. Northern Giant Hornet Eradication**

The Northern Giant Hornet, first detected in Washington in December 2019, attack honeybee hives, native insect populations, feed on several types of fruit, and pose a risk to human health. Although the pest has been declared eradicated from Washington state, funding is provided to finish the necessary monitoring protocols and other eradication activities.

**4. Vacancy Savings**

Funding is reduced for one-time vacancy savings.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Washington State Patrol**  
(Dollars in Thousands)

|  | FTEs         | NGF-O          | Total          |
|--|--------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>611.4</b> | <b>162,471</b> | <b>270,256</b> |
| <b>2023-25 Maintenance Level</b>       | <b>611.4</b> | <b>162,410</b> | <b>262,795</b> |
| Difference from 2023-25 Original       | 10.8         | 6,478          | 15,030         |
| % Change from 2023-25 Original         | 1.8%         | 4.2%           | 6.1%           |
| <b>Policy Other Changes:</b>           |              |                |                |
| 1. Fire Mobilization Costs             | 0.0          | 0              | 22,260         |
| <b>Policy -- Other Total</b>           | <b>0.0</b>   | <b>0</b>       | <b>22,260</b>  |
| <b>Total Policy Changes</b>            | <b>0.0</b>   | <b>0</b>       | <b>22,260</b>  |
| <b>2023-25 Policy Level</b>            | <b>611.4</b> | <b>162,410</b> | <b>285,055</b> |
| Difference from 2023-25 Original       | 10.8         | 6,478          | 37,290         |
| % Change from 2023-25 Original         | 1.8%         | 4.2%           | 15.1%          |

**Comments:**

**1. Fire Mobilization Costs**

Expenditure authority is provided from the Disaster Response Account to reimburse local jurisdictions, state and federal agencies, businesses, and volunteer firefighters for fire mobilization work.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Department of Licensing**  
(Dollars in Thousands)

|  | FTEs         | NGF-O        | Total         |
|--|--------------|--------------|---------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>272.7</b> | <b>7,712</b> | <b>97,470</b> |
| <b>2023-25 Maintenance Level</b>       | <b>272.7</b> | <b>7,203</b> | <b>95,124</b> |
| Difference from 2023-25 Original       | 0.5          | -478         | 28,642        |
| % Change from 2023-25 Original         | 0.2%         | -6.2%        | 43.1%         |
| <b>2023-25 Policy Level</b>            | <b>272.7</b> | <b>7,203</b> | <b>95,124</b> |
| Difference from 2023-25 Original       | 0.5          | -478         | 28,642        |
| % Change from 2023-25 Original         | 0.2%         | -6.2%        | 43.1%         |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars in Thousands)

|  | FTEs         | NGF-O          | Total          |
|--|--------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>327.6</b> | <b>128,968</b> | <b>298,255</b> |
| <b>2023-25 Maintenance Level</b>       | <b>327.6</b> | <b>129,428</b> | <b>300,314</b> |
| Difference from 2023-25 Original       | 6.0          | 20,121         | 61,938         |
| % Change from 2023-25 Original         | 1.9%         | 18.4%          | 26.0%          |
| <b>Policy Other Changes:</b>           |              |                |                |
| 1. Cannabis Revenue Distributions      | 0.0          | 0              | 2              |
| <b>Policy -- Other Total</b>           | <b>0.0</b>   | <b>0</b>       | <b>2</b>       |
| <b>Total Policy Changes</b>            | <b>0.0</b>   | <b>0</b>       | <b>2</b>       |
| <b>2023-25 Policy Level</b>            | <b>327.6</b> | <b>129,428</b> | <b>300,316</b> |
| Difference from 2023-25 Original       | 6.0          | 20,121         | 61,940         |
| % Change from 2023-25 Original         | 1.9%         | 18.4%          | 26.0%          |

**Comments:**

**1. Cannabis Revenue Distributions**

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the November 2024 revenue forecast.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Public Schools**  
**General Apportionment**  
(Dollars in Thousands)

|  | FTEs       | NGF-O             | Total             |
|--|------------|-------------------|-------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>0.0</b> | <b>21,371,693</b> | <b>21,371,693</b> |
| <b>2023-25 Maintenance Level</b>       | <b>0.0</b> | <b>21,420,432</b> | <b>21,420,432</b> |
| Difference from 2023-25 Original       | 0.0        | 88,427            | 88,427            |
| % Change from 2023-25 Original         |            | 0.4%              | 0.4%              |
| <b>2023-25 Policy Level</b>            | <b>0.0</b> | <b>21,420,432</b> | <b>21,420,432</b> |
| Difference from 2023-25 Original       | 0.0        | 88,427            | 88,427            |
| % Change from 2023-25 Original         |            | 0.4%              | 0.4%              |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Public Schools**  
**Pupil Transportation**  
(Dollars in Thousands)

|  | FTEs       | NGF-O            | Total            |
|--|------------|------------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>0.0</b> | <b>1,613,669</b> | <b>1,613,669</b> |
| <b>2023-25 Maintenance Level</b>       | <b>0.0</b> | <b>1,633,062</b> | <b>1,633,062</b> |
| Difference from 2023-25 Original       | 0.0        | 106,981          | 106,981          |
| % Change from 2023-25 Original         |            | 7.0%             | 7.0%             |
| <b>2023-25 Policy Level</b>            | <b>0.0</b> | <b>1,633,062</b> | <b>1,633,062</b> |
| Difference from 2023-25 Original       | 0.0        | 106,981          | 106,981          |
| % Change from 2023-25 Original         |            | 7.0%             | 7.0%             |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Public Schools**  
**School Food Services**  
(Dollars in Thousands)

|  | FTEs       | NGF-O          | Total            |
|--|------------|----------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>0.0</b> | <b>158,191</b> | <b>1,229,002</b> |
| <b>2023-25 Maintenance Level</b>       | <b>0.0</b> | <b>166,802</b> | <b>1,328,004</b> |
| Difference from 2023-25 Original       | 0.0        | 53,611         | 496,697          |
| % Change from 2023-25 Original         |            | 47.4%          | 59.7%            |
| <b>2023-25 Policy Level</b>            | <b>0.0</b> | <b>166,802</b> | <b>1,328,004</b> |
| Difference from 2023-25 Original       | 0.0        | 53,611         | 496,697          |
| % Change from 2023-25 Original         |            | 47.4%          | 59.7%            |

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



**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Public Schools**  
**Special Education**  
(Dollars in Thousands)

|  | <b>FTEs</b> | <b>NGF-O</b>     | <b>Total</b>     |
|--|-------------|------------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>0.5</b>  | <b>3,791,987</b> | <b>4,456,359</b> |
| <b>2023-25 Maintenance Level</b>       | <b>0.5</b>  | <b>3,858,869</b> | <b>4,551,087</b> |
| Difference from 2023-25 Original       | 0.0         | 294,905          | 457,694          |
| % Change from 2023-25 Original         | 0.0%        | 8.3%             | 11.2%            |
| <b>2023-25 Policy Level</b>            | <b>0.5</b>  | <b>3,858,869</b> | <b>4,551,087</b> |
| Difference from 2023-25 Original       | 0.0         | 294,905          | 457,694          |
| % Change from 2023-25 Original         | 0.0%        | 8.3%             | 11.2%            |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Public Schools**  
**Levy Equalization**  
(Dollars in Thousands)

|  | FTEs       | NGF-O          | Total          |
|--|------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>0.0</b> | <b>425,156</b> | <b>425,156</b> |
| <b>2023-25 Maintenance Level</b>       | <b>0.0</b> | <b>407,268</b> | <b>407,268</b> |
| Difference from 2023-25 Original       | 0.0        | -19,218        | -19,218        |
| % Change from 2023-25 Original         |            | -4.5%          | -4.5%          |
| <b>2023-25 Policy Level</b>            | <b>0.0</b> | <b>407,268</b> | <b>407,268</b> |
| Difference from 2023-25 Original       | 0.0        | -19,218        | -19,218        |
| % Change from 2023-25 Original         |            | -4.5%          | -4.5%          |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Public Schools**  
**Institutional Education**  
(Dollars in Thousands)

|  | FTEs       | NGF-O         | Total         |
|--|------------|---------------|---------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>0.0</b> | <b>32,902</b> | <b>32,902</b> |
| <b>2023-25 Maintenance Level</b>       | <b>0.0</b> | <b>34,376</b> | <b>34,376</b> |
| Difference from 2023-25 Original       | 0.0        | 4,842         | 4,842         |
| % Change from 2023-25 Original         |            | 16.4%         | 16.4%         |
| <b>2023-25 Policy Level</b>            | <b>0.0</b> | <b>34,376</b> | <b>34,376</b> |
| Difference from 2023-25 Original       | 0.0        | 4,842         | 4,842         |
| % Change from 2023-25 Original         |            | 16.4%         | 16.4%         |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Public Schools**  
**Education of Highly Capable Students**  
(Dollars in Thousands)

|  | FTEs       | NGF-O         | Total         |
|--|------------|---------------|---------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>0.0</b> | <b>66,166</b> | <b>66,166</b> |
| <b>2023-25 Maintenance Level</b>       | <b>0.0</b> | <b>66,310</b> | <b>66,310</b> |
| Difference from 2023-25 Original       | 0.0        | 87            | 87            |
| % Change from 2023-25 Original         |            | 0.1%          | 0.1%          |
| <b>2023-25 Policy Level</b>            | <b>0.0</b> | <b>66,310</b> | <b>66,310</b> |
| Difference from 2023-25 Original       | 0.0        | 87            | 87            |
| % Change from 2023-25 Original         |            | 0.1%          | 0.1%          |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Public Schools**  
**Education Reform**  
(Dollars in Thousands)

|  | FTEs        | NGF-O          | Total          |
|--|-------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>28.8</b> | <b>280,489</b> | <b>379,113</b> |
| <b>2023-25 Maintenance Level</b>       | <b>28.8</b> | <b>272,485</b> | <b>371,466</b> |
| Difference from 2023-25 Original       | 0.4         | -9,988         | -8,282         |
| % Change from 2023-25 Original         | 1.4%        | -3.5%          | -2.2%          |
| <b>2023-25 Policy Level</b>            | <b>28.8</b> | <b>272,485</b> | <b>371,466</b> |
| Difference from 2023-25 Original       | 0.4         | -9,988         | -8,282         |
| % Change from 2023-25 Original         | 1.4%        | -3.5%          | -2.2%          |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Public Schools**  
**Transition to Kindergarten**  
(Dollars in Thousands)

|  | FTEs       | NGF-O         | Total          |
|--|------------|---------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>0.0</b> | <b>76,829</b> | <b>118,677</b> |
| <b>2023-25 Maintenance Level</b>       | <b>0.0</b> | <b>92,603</b> | <b>134,451</b> |
| Difference from 2023-25 Original       | 0.0        | 20,423        | 20,423         |
| % Change from 2023-25 Original         |            | 28.3%         | 17.9%          |
| <b>2023-25 Policy Level</b>            | <b>0.0</b> | <b>92,603</b> | <b>134,451</b> |
| Difference from 2023-25 Original       | 0.0        | 20,423        | 20,423         |
| % Change from 2023-25 Original         |            | 28.3%         | 17.9%          |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Public Schools**  
**Transitional Bilingual Instruction**  
(Dollars in Thousands)

|  | FTEs       | NGF-O          | Total          |
|--|------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>0.0</b> | <b>510,556</b> | <b>647,673</b> |
| <b>2023-25 Maintenance Level</b>       | <b>0.0</b> | <b>519,015</b> | <b>671,126</b> |
| Difference from 2023-25 Original       | 0.0        | 45,849         | 90,836         |
| % Change from 2023-25 Original         |            | 9.7%           | 15.7%          |
| <b>2023-25 Policy Level</b>            | <b>0.0</b> | <b>519,015</b> | <b>671,126</b> |
| Difference from 2023-25 Original       | 0.0        | 45,849         | 90,836         |
| % Change from 2023-25 Original         |            | 9.7%           | 15.7%          |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
(Dollars in Thousands)

|  | FTEs       | NGF-O          | Total            |
|--|------------|----------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>0.0</b> | <b>976,518</b> | <b>1,613,061</b> |
| <b>2023-25 Maintenance Level</b>       | <b>0.0</b> | <b>977,806</b> | <b>1,625,476</b> |
| Difference from 2023-25 Original       | 0.0        | 43,483         | 157,666          |
| % Change from 2023-25 Original         |            | 4.7%           | 10.7%            |
| <b>2023-25 Policy Level</b>            | <b>0.0</b> | <b>977,806</b> | <b>1,625,476</b> |
| Difference from 2023-25 Original       | 0.0        | 43,483         | 157,666          |
| % Change from 2023-25 Original         |            | 4.7%           | 10.7%            |

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



**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Public Schools**  
**Charter Schools Apportionment**  
(Dollars in Thousands)

|  | FTEs       | NGF-O          | Total          |
|--|------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>0.0</b> | <b>178,654</b> | <b>178,654</b> |
| <b>2023-25 Maintenance Level</b>       | <b>0.0</b> | <b>173,162</b> | <b>173,162</b> |
| Difference from 2023-25 Original       | 0.0        | -11,559        | -11,559        |
| % Change from 2023-25 Original         |            | -6.3%          | -6.3%          |
| <b>2023-25 Policy Level</b>            | <b>0.0</b> | <b>173,162</b> | <b>173,162</b> |
| Difference from 2023-25 Original       | 0.0        | -11,559        | -11,559        |
| % Change from 2023-25 Original         |            | -6.3%          | -6.3%          |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Public Schools**  
**Compensation Adjustments**  
(Dollars in Thousands)

|  | FTEs       | NGF-O            | Total            |
|--|------------|------------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>0.0</b> | <b>1,280,016</b> | <b>1,280,016</b> |
| <b>2023-25 Maintenance Level</b>       | <b>0.0</b> | <b>1,285,174</b> | <b>1,285,174</b> |
| Difference from 2023-25 Original       | 0.0        | 22,073           | 22,073           |
| % Change from 2023-25 Original         |            | 1.7%             | 1.7%             |
| <b>2023-25 Policy Level</b>            | <b>0.0</b> | <b>1,285,174</b> | <b>1,285,174</b> |
| Difference from 2023-25 Original       | 0.0        | 22,073           | 22,073           |
| % Change from 2023-25 Original         |            | 1.7%             | 1.7%             |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Student Achievement Council**  
(Dollars in Thousands)

|  | FTEs         | NGF-O            | Total            |
|--|--------------|------------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>131.7</b> | <b>1,126,389</b> | <b>1,325,271</b> |
| <b>2023-25 Maintenance Level</b>       | <b>131.7</b> | <b>1,209,541</b> | <b>1,408,423</b> |
| Difference from 2023-25 Original       | 2.9          | 179,346          | 169,484          |
| % Change from 2023-25 Original         | 2.3%         | 17.4%            | 13.7%            |
| <b>2023-25 Policy Level</b>            | <b>131.7</b> | <b>1,209,541</b> | <b>1,408,423</b> |
| Difference from 2023-25 Original       | 2.9          | 179,346          | 169,484          |
| % Change from 2023-25 Original         | 2.3%         | 17.4%            | 13.7%            |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**University of Washington**  
(Dollars in Thousands)

|  | FTEs            | NGF-O            | Total            |
|--|-----------------|------------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>25,324.9</b> | <b>1,195,137</b> | <b>9,298,914</b> |
| <b>2023-25 Maintenance Level</b>       | <b>25,324.9</b> | <b>1,195,828</b> | <b>9,299,191</b> |
| Difference from 2023-25 Original       | 134.7           | 92,259           | 98,387           |
| % Change from 2023-25 Original         | 0.5%            | 8.4%             | 1.1%             |
| <b>Policy Other Changes:</b>           |                 |                  |                  |
| 1. Cannabis Revenue Distributions      | 0.0             | 0                | 1                |
| <b>Policy -- Other Total</b>           | <b>0.0</b>      | <b>0</b>         | <b>1</b>         |
| <b>Total Policy Changes</b>            | <b>0.0</b>      | <b>0</b>         | <b>1</b>         |
| <b>2023-25 Policy Level</b>            | <b>25,324.9</b> | <b>1,195,828</b> | <b>9,299,192</b> |
| Difference from 2023-25 Original       | 134.7           | 92,259           | 98,388           |
| % Change from 2023-25 Original         | 0.5%            | 8.4%             | 1.1%             |

**Comments:**

**1. Cannabis Revenue Distributions**

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the November 2024 revenue forecast.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Washington State University**  
(Dollars in Thousands)

|  | FTEs           | NGF-O          | Total            |
|--|----------------|----------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>6,454.8</b> | <b>659,638</b> | <b>2,014,246</b> |
| <b>2023-25 Maintenance Level</b>       | <b>6,454.8</b> | <b>659,850</b> | <b>2,014,458</b> |
| Difference from 2023-25 Original       | 0.1            | 13,219         | 16,027           |
| % Change from 2023-25 Original         | 0.0%           | 2.0%           | 0.8%             |
| <b>Policy Other Changes:</b>           |                |                |                  |
| 1. Cannabis Revenue Distributions      | 0.0            | 0              | 1                |
| <b>Policy -- Other Total</b>           | <b>0.0</b>     | <b>0</b>       | <b>1</b>         |
| <b>Total Policy Changes</b>            | <b>0.0</b>     | <b>0</b>       | <b>1</b>         |
| <b>2023-25 Policy Level</b>            | <b>6,454.8</b> | <b>659,850</b> | <b>2,014,459</b> |
| Difference from 2023-25 Original       | 0.1            | 13,219         | 16,028           |
| % Change from 2023-25 Original         | 0.0%           | 2.0%           | 0.8%             |

**Comments:**

**1. Cannabis Revenue Distributions**

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the November 2024 revenue forecast.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Eastern Washington University**  
(Dollars in Thousands)

|  | FTEs           | NGF-O          | Total          |
|--|----------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>1,477.1</b> | <b>175,671</b> | <b>399,660</b> |
| <b>2023-25 Maintenance Level</b>       | <b>1,477.1</b> | <b>176,306</b> | <b>400,295</b> |
| Difference from 2023-25 Original       | 3.1            | 1,795          | 2,113          |
| % Change from 2023-25 Original         | 0.2%           | 1.0%           | 0.5%           |
| <b>2023-25 Policy Level</b>            | <b>1,477.1</b> | <b>176,306</b> | <b>400,295</b> |
| Difference from 2023-25 Original       | 3.1            | 1,795          | 2,113          |
| % Change from 2023-25 Original         | 0.2%           | 1.0%           | 0.5%           |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Central Washington University**  
(Dollars in Thousands)

|  | FTEs           | NGF-O          | Total          |
|--|----------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>1,754.3</b> | <b>175,914</b> | <b>462,913</b> |
| <b>2023-25 Maintenance Level</b>       | <b>1,754.3</b> | <b>177,081</b> | <b>464,080</b> |
| Difference from 2023-25 Original       | 2.6            | 975            | 1,063          |
| % Change from 2023-25 Original         | 0.1%           | 0.6%           | 0.2%           |
| <b>2023-25 Policy Level</b>            | <b>1,754.3</b> | <b>177,081</b> | <b>464,080</b> |
| Difference from 2023-25 Original       | 2.6            | 975            | 1,063          |
| % Change from 2023-25 Original         | 0.1%           | 0.6%           | 0.2%           |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**The Evergreen State College**  
(Dollars in Thousands)

|  | FTEs         | NGF-O         | Total          |
|--|--------------|---------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>693.6</b> | <b>89,738</b> | <b>191,014</b> |
| <b>2023-25 Maintenance Level</b>       | <b>693.6</b> | <b>89,796</b> | <b>191,072</b> |
| Difference from 2023-25 Original       | 2.6          | 1,205         | 1,220          |
| % Change from 2023-25 Original         | 0.4%         | 1.4%          | 0.6%           |
| <b>2023-25 Policy Level</b>            | <b>693.6</b> | <b>89,796</b> | <b>191,072</b> |
| Difference from 2023-25 Original       | 2.6          | 1,205         | 1,220          |
| % Change from 2023-25 Original         | 0.4%         | 1.4%          | 0.6%           |

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



**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Western Washington University**  
(Dollars in Thousands)

|  | FTEs           | NGF-O          | Total          |
|--|----------------|----------------|----------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>1,882.7</b> | <b>240,084</b> | <b>510,966</b> |
| <b>2023-25 Maintenance Level</b>       | <b>1,882.7</b> | <b>240,221</b> | <b>511,286</b> |
| Difference from 2023-25 Original       | 1.3            | 2,482          | 2,947          |
| % Change from 2023-25 Original         | 0.1%           | 1.0%           | 0.6%           |
| <b>2023-25 Policy Level</b>            | <b>1,882.7</b> | <b>240,221</b> | <b>511,286</b> |
| Difference from 2023-25 Original       | 1.3            | 2,482          | 2,947          |
| % Change from 2023-25 Original         | 0.1%           | 1.0%           | 0.6%           |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental  
PSSB 5167 (Gildon)  
Community & Technical College System  
(Dollars in Thousands)**

|  | FTEs            | NGF-O            | Total            |
|--|-----------------|------------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>14,620.4</b> | <b>2,376,508</b> | <b>4,232,503</b> |
| <b>2023-25 Maintenance Level</b>       | <b>14,620.4</b> | <b>2,349,017</b> | <b>4,191,252</b> |
| Difference from 2023-25 Original       | 7.8             | -18,453          | -31,202          |
| % Change from 2023-25 Original         | 0.1%            | -0.8%            | -0.7%            |
| <b>2023-25 Policy Level</b>            | <b>14,620.4</b> | <b>2,349,017</b> | <b>4,191,252</b> |
| Difference from 2023-25 Original       | 7.8             | -18,453          | -31,202          |
| % Change from 2023-25 Original         | 0.1%            | -0.8%            | -0.7%            |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Washington Center for Deaf & Hard of Hearing Youth**  
(Dollars in Thousands)

|  | FTEs         | NGF-O         | Total         |
|--|--------------|---------------|---------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>158.0</b> | <b>37,279</b> | <b>41,727</b> |
| <b>2023-25 Maintenance Level</b>       | <b>158.0</b> | <b>37,629</b> | <b>42,077</b> |
| Difference from 2023-25 Original       | 0.0          | 1,679         | 2,681         |
| % Change from 2023-25 Original         | 0.0%         | 4.7%          | 6.8%          |
| <b>2023-25 Policy Level</b>            | <b>158.0</b> | <b>37,629</b> | <b>42,077</b> |
| Difference from 2023-25 Original       | 0.0          | 1,679         | 2,681         |
| % Change from 2023-25 Original         | 0.0%         | 4.7%          | 6.8%          |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Bond Retirement and Interest**  
(Dollars in Thousands)

|  | FTEs       | NGF-O            | Total            |
|--|------------|------------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>0.0</b> | <b>2,876,223</b> | <b>2,954,036</b> |
| <b>2023-25 Maintenance Level</b>       | <b>0.0</b> | <b>2,871,171</b> | <b>2,931,799</b> |
| Difference from 2023-25 Original       | 0.0        | -100,684         | -110,118         |
| % Change from 2023-25 Original         |            | -3.4%            | -3.6%            |
| <b>2023-25 Policy Level</b>            | <b>0.0</b> | <b>2,871,171</b> | <b>2,931,799</b> |
| Difference from 2023-25 Original       | 0.0        | -100,684         | -110,118         |
| % Change from 2023-25 Original         |            | -3.4%            | -3.6%            |

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Special Appropriations to the Governor**  
(Dollars in Thousands)

|  | FTEs         | NGF-O          | Total            |
|--|--------------|----------------|------------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>120.6</b> | <b>716,690</b> | <b>1,099,593</b> |
| <b>2023-25 Maintenance Level</b>       | <b>120.6</b> | <b>716,469</b> | <b>1,099,372</b> |
| Difference from 2023-25 Original       | 53.4         | 40,253         | 322,635          |
| % Change from 2023-25 Original         | 79.4%        | 6.0%           | 41.5%            |
| <b>Policy Other Changes:</b>           |              |                |                  |
| 1. Foundational Public Health Services | 0.0          | -10,000        | 0                |
| 2. Home Visiting Services Acct         | 0.0          | -3,990         | -3,990           |
| <b>Policy -- Other Total</b>           | <b>0.0</b>   | <b>-13,990</b> | <b>-3,990</b>    |
| <b>Total Policy Changes</b>            | <b>0.0</b>   | <b>-13,990</b> | <b>-3,990</b>    |
| <b>2023-25 Policy Level</b>            | <b>120.6</b> | <b>702,479</b> | <b>1,095,382</b> |
| Difference from 2023-25 Original       | 53.4         | 26,263         | 318,645          |
| % Change from 2023-25 Original         | 79.4%        | 3.9%           | 41.0%            |

**Comments:**

**1. Foundational Public Health Services**

Funding levels are adjusted to use funds collected from taxes on cigarettes and other tobacco products.

**2. Home Visiting Services Acct**

Funding provided for expenditure into the Home Visiting Services Account is reduced.

**2023-25 Omnibus Operating Budget -- 2025 Supplemental**  
**PSSB 5167 (Gildon)**  
**Sundry Claims**  
(Dollars in Thousands)

|  | FTEs       | NGF-O        | Total        |
|--|------------|--------------|--------------|
| <b>2023-25 Adjusted Appropriations</b> | <b>0.0</b> | <b>982</b>   | <b>982</b>   |
| <b>2023-25 Maintenance Level</b>       | <b>0.0</b> | <b>982</b>   | <b>982</b>   |
| Difference from 2023-25 Original       | 0.0        | 982          | 982          |
| % Change from 2023-25 Original         |            |              |              |
| <b>Policy Other Changes:</b>           |            |              |              |
| 1. Self Defense Reimbursement          | 0.0        | 559          | 559          |
| <b>Policy -- Other Total</b>           | <b>0.0</b> | <b>559</b>   | <b>559</b>   |
| <b>Total Policy Changes</b>            | <b>0.0</b> | <b>559</b>   | <b>559</b>   |
| <b>2023-25 Policy Level</b>            | <b>0.0</b> | <b>1,541</b> | <b>1,541</b> |
| Difference from 2023-25 Original       | 0.0        | 1,541        | 1,541        |
| % Change from 2023-25 Original         |            |              |              |

**Comments:**

**1. Self Defense Reimbursement**

Funding is provided for payments made under RCW 9A.16.110, pursuant to the recommendation of the Department of Enterprise Services' Office of Risk Management, for claims to reimburse legal costs and other expenses of criminal defendants acquitted at trial on the basis of self-defense.