

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Funds Subject to Outlook
(Dollars in Thousands)

	PSSB 5167 Senate Chair					PSSB 5167 (Gildon)					Difference				
	** 2025 Supplemental Proposed Budget **					** 2025 Supplemental Proposed Budget **					** 2025 Supplemental Proposed Budget **				
	Previously Enacted 2023- 25 + 2024	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2023- 25 + 2024	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2023- 25 + 2024	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
	Supp					Supp					Supp				
Legislative	286,198	0	0	286,198	0	286,198	0	0	286,198	0	0	0	0	0	0
Judicial	596,269	-484	3,211	598,996	2,727	596,269	-484	-273	595,512	-757	0	0	3,484	3,484	3,484
Governmental Operations	2,380,469	25,832	-34,539	2,371,762	-8,707	2,380,469	25,832	-35,511	2,370,790	-9,679	0	0	972	972	972
Other Human Services	15,512,781	121,961	-59,085	15,575,657	62,876	15,512,781	121,961	-1,918	15,632,824	120,043	0	0	-57,167	-57,167	-57,167
Dept of Social & Health Services	10,733,704	529,903	-81,926	11,181,681	447,977	10,733,704	529,903	-63,071	11,200,536	466,832	0	0	-18,855	-18,855	-18,855
Natural Resources	1,078,332	1,071	46,580	1,125,983	47,651	1,078,332	1,071	43,803	1,123,206	44,874	0	0	2,777	2,777	2,777
Transportation	170,183	-570	-913	168,700	-1,483	170,183	-570	0	169,613	-570	0	0	-913	-913	-913
Public Schools	31,201,963	144,998	-25,050	31,321,911	119,948	31,201,963	144,998	0	31,346,961	144,998	0	0	-25,050	-25,050	-25,050
Higher Education	6,039,079	37,482	28,527	6,105,088	66,009	6,039,079	58,561	0	6,097,640	58,561	0	-21,079	28,527	7,448	7,448
Other Education	108,478	350	-708	108,120	-358	108,478	350	0	108,828	350	0	0	-708	-708	-708
Special Appropriations	3,799,795	-5,273	427,511	4,222,033	422,238	3,799,795	-5,273	-13,431	3,781,091	-18,704	0	0	440,942	440,942	440,942
Total Budget Bill	71,907,251	855,270	303,608	73,066,129	1,158,878	71,907,251	876,349	-70,401	72,713,199	805,948	0	-21,079	374,009	352,930	352,930
Appropriations in Other Legislation	37,897	0	-1,000	36,897	-1,000	37,897	0	0	37,897	0	0	0	-1,000	-1,000	-1,000
Statewide Total	71,945,148	855,270	302,608	73,103,026	1,157,878	71,945,148	876,349	-70,401	72,751,096	805,948	0	-21,079	373,009	351,930	351,930

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

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Legislative															
House of Representatives	122,892	0	0	122,892	0	122,892	0	0	122,892	0	0	0	0	0	0
Senate	92,572	0	0	92,572	0	92,572	0	0	92,572	0	0	0	0	0	0
Office of the State Actuary	832	0	0	832	0	832	0	0	832	0	0	0	0	0	0
State Legislative Labor Relations	1,926	0	0	1,926	0	1,926	0	0	1,926	0	0	0	0	0	0
Office of Legislative Support Svcs	12,589	0	0	12,589	0	12,589	0	0	12,589	0	0	0	0	0	0
Joint Legislative Systems Comm	42,331	0	0	42,331	0	42,331	0	0	42,331	0	0	0	0	0	0
Statute Law Committee	13,056	0	0	13,056	0	13,056	0	0	13,056	0	0	0	0	0	0
Total Legislative	286,198	0	0	286,198	0	286,198	0	0	286,198	0	0	0	0	0	0
Judicial															
Supreme Court	31,256	0	0	31,256	0	31,256	0	0	31,256	0	0	0	0	0	0
Court of Appeals	55,944	50	828	56,822	878	55,944	50	0	55,994	50	0	0	828	828	828
Commission on Judicial Conduct	4,443	0	0	4,443	0	4,443	0	0	4,443	0	0	0	0	0	0
Administrative Office of the Courts	250,566	-534	326	250,358	-208	250,566	-534	212	250,244	-322	0	0	114	114	114
Office of Public Defense	137,683	0	1,207	138,890	1,207	137,683	0	-485	137,198	-485	0	0	1,692	1,692	1,692
Office of Civil Legal Aid	116,377	0	850	117,227	850	116,377	0	0	116,377	0	0	0	850	850	850
Total Judicial	596,269	-484	3,211	598,996	2,727	596,269	-484	-273	595,512	-757	0	0	3,484	3,484	3,484
Total Legislative/Judicial	882,467	-484	3,211	885,194	2,727	882,467	-484	-273	881,710	-757	0	0	3,484	3,484	3,484

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Governmental Operations															
Office of the Governor	55,158	0	-1,732	53,426	-1,732	55,158	0	-1,732	53,426	-1,732	0	0	0	0	0
Office of the Lieutenant Governor	3,274	0	0	3,274	0	3,274	0	0	3,274	0	0	0	0	0	0
Public Disclosure Commission	12,294	0	0	12,294	0	12,294	0	0	12,294	0	0	0	0	0	0
Office of the Secretary of State	118,707	2,510	1,752	122,969	4,262	118,707	2,510	1,752	122,969	4,262	0	0	0	0	0
Governor's Office of Indian Affairs	1,789	0	-200	1,589	-200	1,789	0	-200	1,589	-200	0	0	0	0	0
Asian-Pacific-American Affrs	1,863	0	0	1,863	0	1,863	0	0	1,863	0	0	0	0	0	0
Office of the State Auditor	2,651	0	0	2,651	0	2,651	0	0	2,651	0	0	0	0	0	0
Comm Salaries for Elected Officials	636	0	0	636	0	636	0	0	636	0	0	0	0	0	0
Office of the Attorney General	91,036	0	281	91,317	281	91,036	0	-2,000	89,036	-2,000	0	0	2,281	2,281	2,281
Caseload Forecast Council	5,211	0	0	5,211	0	5,211	0	0	5,211	0	0	0	0	0	0
Department of Commerce	1,138,293	0	-3,856	1,134,437	-3,856	1,138,293	0	-3,796	1,134,497	-3,796	0	0	-60	-60	-60
Economic & Revenue Forecast Council	2,188	0	0	2,188	0	2,188	0	0	2,188	0	0	0	0	0	0
Office of Financial Management	45,207	0	-2,865	42,342	-2,865	45,207	0	-2,865	42,342	-2,865	0	0	0	0	0
WA State Comm on Hispanic Affairs	2,882	0	0	2,882	0	2,882	0	0	2,882	0	0	0	0	0	0
African-American Affairs Comm	1,339	0	0	1,339	0	1,339	0	0	1,339	0	0	0	0	0	0
Department of Retirement Systems	387	0	0	387	0	387	0	0	387	0	0	0	0	0	0
Department of Revenue	757,006	21,000	-599	777,407	20,401	757,006	21,000	-500	777,506	20,500	0	0	-99	-99	-99
Board of Tax Appeals	5,717	0	0	5,717	0	5,717	0	0	5,717	0	0	0	0	0	0
Minority & Women's Business Enterp	10,219	0	-1,500	8,719	-1,500	10,219	0	-350	9,869	-350	0	0	-1,150	-1,150	-1,150
Washington Technology Solutions	37,933	2,322	-24,500	15,755	-22,178	37,933	2,322	-24,500	15,755	-22,178	0	0	0	0	0
Dept of Enterprise Services	29,984	0	0	29,984	0	29,984	0	0	29,984	0	0	0	0	0	0
Liquor and Cannabis Board	4,046	0	0	4,046	0	4,046	0	0	4,046	0	0	0	0	0	0
Utilities and Transportation Comm	2,477	0	0	2,477	0	2,477	0	0	2,477	0	0	0	0	0	0
Military Department	36,209	0	-1,320	34,889	-1,320	36,209	0	-1,320	34,889	-1,320	0	0	0	0	0
Public Employment Relations Comm	5,388	0	0	5,388	0	5,388	0	0	5,388	0	0	0	0	0	0
Archaeology & Historic Preservation	8,575	0	0	8,575	0	8,575	0	0	8,575	0	0	0	0	0	0
Total Governmental Operations	2,380,469	25,832	-34,539	2,371,762	-8,707	2,380,469	25,832	-35,511	2,370,790	-9,679	0	0	972	972	972

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Other Human Services															
HCA-Community Behavioral Health	2,251,705	-27,570	-28,583	2,195,552	-56,153	2,251,705	-27,570	-18,499	2,205,636	-46,069	0	0	-10,084	-10,084	-10,084
HCA-Health Benef Exch	17,177	460	0	17,637	460	17,177	460	0	17,637	460	0	0	0	0	0
HCA-Medical Assistance	5,830,346	328,381	69,219	6,227,946	397,600	5,830,346	328,381	66,110	6,224,837	394,491	0	0	3,109	3,109	3,109
Human Rights Commission	10,269	0	0	10,269	0	10,269	0	0	10,269	0	0	0	0	0	0
Criminal Justice Training Comm	121,190	440	-354	121,276	86	121,190	440	-50	121,580	390	0	0	-304	-304	-304
Independent Investigations	37,210	0	-6,000	31,210	-6,000	37,210	0	-6,000	31,210	-6,000	0	0	0	0	0
Department of Labor and Industries	63,331	1	-4,110	59,222	-4,109	63,331	1	-2,870	60,462	-2,869	0	0	-1,240	-1,240	-1,240
Department of Health	374,845	0	-9,172	365,673	-9,172	374,845	0	-8,731	366,114	-8,731	0	0	-441	-441	-441
Department of Veterans' Affairs	80,091	-3,233	-945	75,913	-4,178	80,091	-3,233	-2,299	74,559	-5,532	0	0	1,354	1,354	1,354
CYF - Children and Families	1,015,955	8,993	-21,496	1,003,452	-12,503	1,015,955	8,993	-19,123	1,005,825	-10,130	0	0	-2,373	-2,373	-2,373
CYF - Juvenile Rehabilitation	306,536	674	11,636	318,846	12,310	306,536	674	14,378	321,588	15,052	0	0	-2,742	-2,742	-2,742
CYF - Early Learning	1,831,271	87,059	-37,020	1,881,310	50,039	1,831,271	87,059	-16,745	1,901,585	70,314	0	0	-20,275	-20,275	-20,275
CYF - Program Support	665,889	34,571	-1,447	699,013	33,124	665,889	34,571	-4,505	695,955	30,066	0	0	3,058	3,058	3,058
Department of Corrections	2,816,820	-307,815	6,266	2,515,271	-301,549	2,816,820	-307,815	208	2,509,213	-307,607	0	0	6,058	6,058	6,058
Dept of Services for the Blind	16,435	0	0	16,435	0	16,435	0	0	16,435	0	0	0	0	0	0
Employment Security Department	73,711	0	-37,079	36,632	-37,079	73,711	0	-3,792	69,919	-3,792	0	0	-33,287	-33,287	-33,287
Total Other Human Services	15,512,781	121,961	-59,085	15,575,657	62,876	15,512,781	121,961	-1,918	15,632,824	120,043	0	0	-57,167	-57,167	-57,167

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<i>Dept of Social & Health Services</i>															
Mental Health	1,589,799	16,821	-35,347	1,571,273	-18,526	1,589,799	16,821	-34,093	1,572,527	-17,272	0	0	-1,254	-1,254	-1,254
Developmental Disabilities	2,627,748	50,861	-10,494	2,668,115	40,367	2,627,748	50,861	-15,029	2,663,580	35,832	0	0	4,535	4,535	4,535
Long-Term Care	4,583,690	95,452	-12,719	4,666,423	82,733	4,583,690	95,452	-10,339	4,668,803	85,113	0	0	-2,380	-2,380	-2,380
Economic Services Administration	1,451,228	366,955	-10,575	1,807,608	356,380	1,451,228	366,955	-387	1,817,796	366,568	0	0	-10,188	-10,188	-10,188
Vocational Rehabilitation	53,653	-4	-810	52,839	-814	53,653	-4	-810	52,839	-814	0	0	0	0	0
Administration/Support Svcs	113,870	1,761	-9,568	106,063	-7,807	113,870	1,761	0	115,631	1,761	0	0	-9,568	-9,568	-9,568
Special Commitment Center	161,792	699	-2,413	160,078	-1,714	161,792	699	-2,413	160,078	-1,714	0	0	0	0	0
Payments to Other Agencies	151,924	-2,642	0	149,282	-2,642	151,924	-2,642	0	149,282	-2,642	0	0	0	0	0
Total Dept of Social & Health Services	10,733,704	529,903	-81,926	11,181,681	447,977	10,733,704	529,903	-63,071	11,200,536	466,832	0	0	-18,855	-18,855	-18,855
 Total Human Services	 26,246,485	 651,864	 -141,011	 26,757,338	 510,853	 26,246,485	 651,864	 -64,989	 26,833,360	 586,875	 0	 0	 -76,022	 -76,022	 -76,022

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Natural Resources															
Columbia River Gorge Commission	3,021	0	0	3,021	0	3,021	0	0	3,021	0	0	0	0	0	0
Department of Ecology	78,781	0	-250	78,531	-250	78,781	0	-620	78,161	-620	0	0	370	370	370
Energy Facility Site Eval Council	2,633	0	0	2,633	0	2,633	0	0	2,633	0	0	0	0	0	0
State Parks and Recreation Comm	86,288	57	1,228	87,573	1,285	86,288	57	800	87,145	857	0	0	428	428	428
Recreation and Conservation Office	17,942	0	230	18,172	230	17,942	0	0	17,942	0	0	0	230	230	230
Environ & Land Use Hearings Office	7,791	0	0	7,791	0	7,791	0	0	7,791	0	0	0	0	0	0
State Conservation Commission	37,151	0	0	37,151	0	37,151	0	0	37,151	0	0	0	0	0	0
Dept of Fish and Wildlife	346,052	818	1,419	348,289	2,237	346,052	818	-213	346,657	605	0	0	1,632	1,632	1,632
Puget Sound Partnership	18,505	0	-430	18,075	-430	18,505	0	-430	18,075	-430	0	0	0	0	0
Department of Natural Resources	339,723	0	43,771	383,494	43,771	339,723	0	43,771	383,494	43,771	0	0	0	0	0
Department of Agriculture	140,445	196	612	141,253	808	140,445	196	495	141,136	691	0	0	117	117	117
Total Natural Resources	1,078,332	1,071	46,580	1,125,983	47,651	1,078,332	1,071	43,803	1,123,206	44,874	0	0	2,777	2,777	2,777

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Transportation															
Washington State Patrol	162,471	-61	-913	161,497	-974	162,471	-61	0	162,410	-61	0	0	-913	-913	-913
Department of Licensing	7,712	-509	0	7,203	-509	7,712	-509	0	7,203	-509	0	0	0	0	0
Total Transportation	170,183	-570	-913	168,700	-1,483	170,183	-570	0	169,613	-570	0	0	-913	-913	-913

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Public Schools															
OSPI & Statewide Programs	128,968	460	0	129,428	460	128,968	460	0	129,428	460	0	0	0	0	0
State Board of Education	9,292	0	0	9,292	0	9,292	0	0	9,292	0	0	0	0	0	0
Professional Educator Standards Bd	39,525	0	0	39,525	0	39,525	0	0	39,525	0	0	0	0	0	0
General Apportionment	21,371,693	48,739	-34,000	21,386,432	14,739	21,371,693	48,739	0	21,420,432	48,739	0	0	-34,000	-34,000	-34,000
Pupil Transportation	1,613,669	19,393	0	1,633,062	19,393	1,613,669	19,393	0	1,633,062	19,393	0	0	0	0	0
School Food Services	158,191	8,611	8,950	175,752	17,561	158,191	8,611	0	166,802	8,611	0	0	8,950	8,950	8,950
Special Education	3,791,987	66,882	0	3,858,869	66,882	3,791,987	66,882	0	3,858,869	66,882	0	0	0	0	0
Educational Service Districts	83,463	0	0	83,463	0	83,463	0	0	83,463	0	0	0	0	0	0
Levy Equalization	425,156	-17,888	0	407,268	-17,888	425,156	-17,888	0	407,268	-17,888	0	0	0	0	0
Institutional Education	32,902	1,474	0	34,376	1,474	32,902	1,474	0	34,376	1,474	0	0	0	0	0
Ed of Highly Capable Students	66,166	144	0	66,310	144	66,166	144	0	66,310	144	0	0	0	0	0
Education Reform	280,489	-8,004	0	272,485	-8,004	280,489	-8,004	0	272,485	-8,004	0	0	0	0	0
Transition to Kindergarten	76,829	15,774	0	92,603	15,774	76,829	15,774	0	92,603	15,774	0	0	0	0	0
Grants and Pass-Through Funding	177,249	0	0	177,249	0	177,249	0	0	177,249	0	0	0	0	0	0
Transitional Bilingual Instruction	510,556	8,459	0	519,015	8,459	510,556	8,459	0	519,015	8,459	0	0	0	0	0
Learning Assistance Program (LAP)	976,518	1,288	0	977,806	1,288	976,518	1,288	0	977,806	1,288	0	0	0	0	0
Charter Schools Apportionment	178,654	-5,492	0	173,162	-5,492	178,654	-5,492	0	173,162	-5,492	0	0	0	0	0
Charter School Commission	640	0	0	640	0	640	0	0	640	0	0	0	0	0	0
Compensation Adjustments	1,280,016	5,158	0	1,285,174	5,158	1,280,016	5,158	0	1,285,174	5,158	0	0	0	0	0
Total Public Schools	31,201,963	144,998	-25,050	31,321,911	119,948	31,201,963	144,998	0	31,346,961	144,998	0	0	-25,050	-25,050	-25,050

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2023-25 Omnibus Operating Budget -- 2025 Supplemental
Funds Subject to Outlook
(Dollars in Thousands)

	PSSB 5167 Senate Chair					PSSB 5167 (Gildon)					Difference				
	** 2025 Supplemental Proposed Budget **					** 2025 Supplemental Proposed Budget **					** 2025 Supplemental Proposed Budget **				
	Previously Enacted 2023- 25 + 2024 Supp	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2023- 25 + 2024 Supp	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2023- 25 + 2024 Supp	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
Higher Education															
Student Achievement Council	1,126,389	62,073	0	1,188,462	62,073	1,126,389	83,152	0	1,209,541	83,152	0	-21,079	0	-21,079	-21,079
University of Washington	1,195,137	691	0	1,195,828	691	1,195,137	691	0	1,195,828	691	0	0	0	0	0
Washington State University	659,638	212	0	659,850	212	659,638	212	0	659,850	212	0	0	0	0	0
Eastern Washington University	175,671	635	0	176,306	635	175,671	635	0	176,306	635	0	0	0	0	0
Central Washington University	175,914	1,167	0	177,081	1,167	175,914	1,167	0	177,081	1,167	0	0	0	0	0
The Evergreen State College	89,738	58	0	89,796	58	89,738	58	0	89,796	58	0	0	0	0	0
Western Washington University	240,084	137	0	240,221	137	240,084	137	0	240,221	137	0	0	0	0	0
Community/Technical College System	2,376,508	-27,491	28,527	2,377,544	1,036	2,376,508	-27,491	0	2,349,017	-27,491	0	0	28,527	28,527	28,527
Total Higher Education	6,039,079	37,482	28,527	6,105,088	66,009	6,039,079	58,561	0	6,097,640	58,561	0	-21,079	28,527	7,448	7,448
Other Education															
State School for the Blind	22,428	0	0	22,428	0	22,428	0	0	22,428	0	0	0	0	0	0
Deaf and Hard of Hearing Youth	37,279	350	0	37,629	350	37,279	350	0	37,629	350	0	0	0	0	0
Workforce Trng & Educ Coord Board	13,202	0	0	13,202	0	13,202	0	0	13,202	0	0	0	0	0	0
Washington State Arts Commission	13,924	0	-708	13,216	-708	13,924	0	0	13,924	0	0	0	-708	-708	-708
Washington State Historical Society	12,139	0	0	12,139	0	12,139	0	0	12,139	0	0	0	0	0	0
East Wash State Historical Society	9,506	0	0	9,506	0	9,506	0	0	9,506	0	0	0	0	0	0
Total Other Education	108,478	350	-708	108,120	-358	108,478	350	0	108,828	350	0	0	-708	-708	-708
Total Education	37,349,520	182,830	2,769	37,535,119	185,599	37,349,520	203,909	0	37,553,429	203,909	0	-21,079	2,769	-18,310	-18,310

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	PSSB 5167 Senate Chair					PSSB 5167 (Gildon)					Difference				
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	Previously Enacted 2023- 25 + 2024 Supp	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2023- 25 + 2024 Supp	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2023- 25 + 2024 Supp	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
<i>Special Appropriations</i>															
Bond Retirement and Interest	2,876,223	-5,052	0	2,871,171	-5,052	2,876,223	-5,052	0	2,871,171	-5,052	0	0	0	0	0
Special Approps to the Governor	716,690	-221	426,703	1,143,172	426,482	716,690	-221	-13,990	702,479	-14,211	0	0	440,693	440,693	440,693
Sundry Claims	982	0	808	1,790	808	982	0	559	1,541	559	0	0	249	249	249
Contributions to Retirement Systems	205,900	0	0	205,900	0	205,900	0	0	205,900	0	0	0	0	0	0
Total Special Appropriations	3,799,795	-5,273	427,511	4,222,033	422,238	3,799,795	-5,273	-13,431	3,781,091	-18,704	0	0	440,942	440,942	440,942

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