

Proposed 2026 Supplemental

OPERATING BUDGET

Agency Detail

PSHB 2289
H-3628.3/26
By Representative Ormsby

February 22, 2026

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	923.7	1.6	925.3	297,933	91	298,024	326,315	82	326,397
Judicial	877.7	7.0	884.7	610,606	15,351	625,957	751,505	15,389	766,894
Governmental Operations	9,066.4	125.2	9,191.6	2,075,054	-243,400	1,831,654	8,601,896	625,275	9,227,171
Other Human Services	25,849.3	707.1	26,556.4	17,364,959	874,302	18,239,261	51,743,404	2,429,820	54,173,224
Dept of Social & Health Services	19,536.9	372.0	19,908.8	12,125,652	292,771	12,418,423	25,021,499	688,483	25,709,982
Natural Resources	7,946.2	22.5	7,968.7	1,050,868	-24,413	1,026,455	3,756,697	196,042	3,952,739
Transportation	902.0	2.6	904.6	169,831	3,383	173,214	333,589	19,029	352,618
Public Schools	479.6	1.0	480.6	33,666,884	207,234	33,874,118	36,406,761	206,791	36,613,552
Higher Education	52,451.4	4.9	52,456.2	6,164,204	-74,745	6,089,459	18,923,070	163,043	19,086,113
Other Education	406.9	-0.2	406.7	102,840	1,569	104,409	182,085	1,289	183,374
Special Appropriations	12.7	0.5	13.2	4,228,841	1,022,111	5,250,952	4,364,275	1,349,690	5,713,965
Statewide Total	118,452.6	1,244.1	119,696.6	77,857,672	2,074,254	79,931,926	150,411,096	5,694,933	156,106,029

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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative									
House of Representatives	399.1	1.6	400.7	127,235	-3	127,232	127,235	-3	127,232
Senate	288.3	0.0	288.3	96,505	-235	96,270	96,505	-235	96,270
Jt Leg Audit & Review Committee	29.1	0.0	29.1	0	0	0	13,910	-5	13,905
LEAP Committee	10.0	0.0	10.0	0	0	0	5,607	0	5,607
Office of the State Actuary	20.0	0.0	20.0	826	0	826	9,093	-4	9,089
State Legislative Labor Relations	5.0	0.0	5.0	1,852	38	1,890	1,852	38	1,890
Office of Legislative Support Svcs	49.6	0.0	49.6	13,494	306	13,800	13,682	306	13,988
Joint Legislative Systems Comm	76.1	0.0	76.1	45,347	-9	45,338	45,347	-9	45,338
Statute Law Committee	46.6	0.0	46.6	12,674	-6	12,668	13,084	-6	13,078
Total Legislative	923.7	1.6	925.3	297,933	91	298,024	326,315	82	326,397
Judicial									
Supreme Court	78.7	0.0	78.7	32,226	-193	32,033	32,226	-193	32,033
Court of Appeals	143.6	0.0	143.6	56,627	-910	55,717	56,627	-910	55,717
Commission on Judicial Conduct	16.5	0.0	16.5	5,798	0	5,798	5,798	0	5,798
Administrative Office of the Courts	549.6	4.5	554.1	217,940	10,162	228,102	337,939	10,162	348,101
Office of Public Defense	71.5	2.5	74.0	167,449	941	168,390	186,505	979	187,484
Office of Civil Legal Aid	17.8	0.0	17.8	130,566	5,351	135,917	132,410	5,351	137,761
Total Judicial	877.7	7.0	884.7	610,606	15,351	625,957	751,505	15,389	766,894
Total Legislative/Judicial	1,801.4	8.6	1,810.0	908,539	15,442	923,981	1,077,820	15,471	1,093,291

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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
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Governmental Operations									
Office of the Governor	161.0	0.5	161.5	47,069	-500	46,569	70,611	139	70,750
Office of the Lieutenant Governor	8.9	0.0	8.9	2,772	170	2,942	2,867	180	3,047
Public Disclosure Commission	37.1	0.0	37.1	10,352	-1,005	9,347	13,560	-5	13,555
Washington State Leadership Board	3.5	0.0	3.5	0	0	0	1,976	5	1,981
Office of the Secretary of State	351.2	1.0	352.2	73,788	586	74,374	153,650	3,474	157,124
Governor's Office of Indian Affairs	7.0	-0.3	6.8	1,685	-209	1,476	2,191	-334	1,857
Asian-Pacific-American Affrs	3.0	0.0	3.0	1,247	2	1,249	1,247	2	1,249
Office of the State Treasurer	69.5	0.7	70.1	0	0	0	24,224	587	24,811
Office of the State Auditor	373.8	0.0	373.8	1,460	-4	1,456	127,160	1,949	129,109
Comm Salaries for Elected Officials	1.6	0.0	1.6	596	0	596	596	0	596
Office of the Attorney General	1,530.8	16.7	1,547.4	74,763	2,476	77,239	579,445	1,547	580,992
Caseload Forecast Council	16.2	0.0	16.2	5,131	-1	5,130	5,131	-1	5,130
Dept of Financial Institutions	244.6	0.0	244.6	0	0	0	87,524	-2,029	85,495
Department of Commerce	461.7	-2.1	459.6	840,767	2,140	842,907	2,020,830	116,879	2,137,709
Economic & Revenue Forecast Council	5.5	0.2	5.7	1,894	66	1,960	1,944	66	2,010
Office of Financial Management	493.9	65.3	559.2	32,410	-7,120	25,290	401,614	143,340	544,954
Office of Administrative Hearings	242.6	0.0	242.6	0	0	0	72,940	718	73,658
State Lottery Commission	144.9	0.0	144.9	0	0	0	1,534,653	-34	1,534,619
Washington State Gambling Comm	148.3	0.0	148.3	0	0	0	43,107	39	43,146
WA State Comm on Hispanic Affairs	7.5	0.0	7.5	2,372	0	2,372	2,372	0	2,372
African-American Affairs Comm	3.0	0.0	3.0	1,100	1	1,101	1,100	1	1,101
Department of Retirement Systems	330.6	0.0	330.6	0	0	0	143,749	243	143,992
State Investment Board	130.5	0.0	130.5	0	0	0	90,325	-16	90,309
Department of Revenue	1,533.0	29.8	1,562.8	880,229	-238,071	642,158	933,698	93,081	1,026,779
Board of Tax Appeals	16.7	0.0	16.7	5,657	178	5,835	5,657	178	5,835
Minority & Women's Business Enterp	53.3	0.0	53.3	7,288	-741	6,547	15,638	-730	14,908
Office of Insurance Commissioner	320.3	12.9	333.1	1,100	0	1,100	108,039	4,119	112,158

House Office of Program Research—Appropriations Committee
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Washington Technology Solutions	412.1	0.0	412.1	376	-174	202	409,142	6,821	415,963
State Board of Accountancy	11.3	0.0	11.3	0	0	0	4,802	142	4,944
Bd of Reg Prof Eng & Land Surveyors	11.5	0.0	11.5	0	0	0	5,018	-1	5,017
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	841	0	841
Dept of Enterprise Services	849.1	0.8	849.9	36,102	-1,299	34,803	487,047	302,442	789,489
Washington Horse Racing Commission	16.0	0.0	16.0	0	0	0	4,949	10	4,959
Liquor and Cannabis Board	406.9	0.2	407.0	1,258	-3	1,255	139,934	466	140,400
Utilities and Transportation Comm	216.1	0.0	216.1	0	0	0	79,785	692	80,477
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	1,513	-2	1,511
Military Department	360.5	0.0	360.5	32,180	108	32,288	995,609	-49,527	946,082
Public Employment Relations Comm	42.2	0.0	42.2	5,505	-1	5,504	11,990	-3	11,987
LEOFF 2 Retirement Board	8.0	0.0	8.0	0	0	0	4,075	209	4,284
Archaeology & Historic Preservation	29.3	-0.3	29.1	7,953	1	7,954	11,343	628	11,971
Total Governmental Operations	9,066.4	125.2	9,191.6	2,075,054	-243,400	1,831,654	8,601,896	625,275	9,227,171

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Other Human Services									
HCA-Community Behavioral Health	253.2	-4.8	248.4	2,370,526	21,791	2,392,317	5,986,679	241,991	6,228,670
HCA-Employee/Retiree Benefits	176.3	0.0	176.3	0	0	0	336,136	3,542	339,678
HCA-Health Benef Exch	0.0	0.0	0.0	17,725	698	18,423	276,118	37,686	313,804
HCA-Medical Assistance	1,292.1	90.3	1,382.4	6,535,946	485,054	7,021,000	31,434,165	1,592,432	33,026,597
Human Rights Commission	46.7	1.6	48.3	10,136	1,018	11,154	13,172	1,017	14,189
Bd of Industrial Insurance Appeals	167.3	0.0	167.3	0	0	0	56,295	-14	56,281
Criminal Justice Training Comm	149.0	0.0	149.0	117,028	-830	116,198	241,642	-830	240,812
Independent Investigations	79.0	6.0	85.0	29,464	2,047	31,511	29,464	2,047	31,511
Department of Labor and Industries	3,418.0	10.6	3,428.5	40,439	-1,938	38,501	1,144,049	6,469	1,150,518
Department of Health	2,226.0	482.6	2,708.6	263,729	-5,782	257,947	1,732,054	64,132	1,796,186
Department of Veterans' Affairs	902.7	20.2	922.9	66,886	-18,546	48,340	266,294	-1,234	265,060
CYF - Children and Families	2,669.5	4.3	2,673.8	1,086,593	48,065	1,134,658	1,612,854	62,599	1,675,453
CYF - Juvenile Rehabilitation	1,221.0	-21.7	1,199.3	362,383	14,730	377,113	363,979	14,734	378,713
CYF - Early Learning	408.9	2.5	411.4	2,579,619	186,751	2,766,370	3,114,713	267,556	3,382,269
CYF - Program Support	878.7	7.3	886.0	585,827	53,200	639,027	812,313	56,288	868,601
Department of Corrections	9,493.0	104.9	9,597.9	3,286,734	87,954	3,374,688	3,340,568	81,081	3,421,649
Dept of Services for the Blind	96.0	0.0	96.0	11,880	90	11,970	43,829	12,290	56,119
Employment Security Department	2,372.2	3.5	2,375.7	44	0	44	939,080	-11,966	927,114
Total Other Human Services	25,849.3	707.1	26,556.4	17,364,959	874,302	18,239,261	51,743,404	2,429,820	54,173,224

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<i>Dept of Social & Health Services</i>									
Mental Health	5,487.5	-149.1	5,338.5	1,432,438	-11,475	1,420,963	1,660,550	-33,497	1,627,053
Developmental Disabilities	4,902.8	-48.1	4,854.8	3,034,670	37,071	3,071,741	6,104,396	106,044	6,210,440
Long-Term Care	3,010.6	108.0	3,118.5	5,572,216	188,613	5,760,829	12,907,102	532,514	13,439,616
Economic Services Administration	3,938.4	66.4	4,004.8	1,472,591	28,498	1,501,089	3,394,476	14,113	3,408,589
Vocational Rehabilitation	329.6	0.0	329.6	51,218	-1,490	49,728	172,725	-1,594	171,131
Administration/Support Svcs	1,284.8	353.8	1,638.6	249,855	56,818	306,673	402,001	76,275	478,276
Special Commitment Center	433.7	-14.9	418.8	161,189	-3,809	157,380	161,189	-3,809	157,380
Payments to Other Agencies	0.0	0.0	0.0	151,475	-1,455	150,020	219,060	-1,563	217,497
Information System Services	0.2	-0.2	0.0	0	0	0	0	0	0
Consolidated Field Services	149.4	56.0	205.4	0	0	0	0	0	0
Total Dept of Social & Health Services	19,536.9	372.0	19,908.8	12,125,652	292,771	12,418,423	25,021,499	688,483	25,709,982
Total Human Services	45,386.2	1,079.1	46,465.2	29,490,611	1,167,073	30,657,684	76,764,903	3,118,303	79,883,206

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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Natural Resources									
Columbia River Gorge Commission	8.6	-0.5	8.1	1,423	75	1,498	3,292	12	3,304
Department of Ecology	2,281.5	2.7	2,284.2	67,558	-8,974	58,584	1,073,770	20	1,073,790
WA Pollution Liab Insurance Program	54.8	0.0	54.8	0	0	0	15,544	-1	15,543
Energy Facility Site Eval Council	37.0	0.0	37.0	3,272	6	3,278	37,572	6	37,578
State Parks and Recreation Comm	879.7	8.5	888.2	65,858	-894	64,964	256,429	5,447	261,876
Recreation and Conservation Office	24.0	-0.5	23.5	7,695	3	7,698	21,968	-202	21,766
Environ & Land Use Hearings Office	18.2	0.0	18.2	8,115	-1	8,114	8,460	-1	8,459
State Conservation Commission	35.1	-0.3	34.9	28,215	-751	27,464	49,032	-1,751	47,281
Dept of Fish and Wildlife	1,846.1	3.3	1,849.4	332,760	-4,621	328,139	790,932	70	791,002
Puget Sound Partnership	53.5	0.0	53.5	16,590	-5	16,585	51,679	-8	51,671
Department of Natural Resources	1,750.7	6.0	1,756.7	326,218	-14,933	311,285	1,023,817	186,088	1,209,905
Department of Agriculture	957.2	3.3	960.5	193,164	5,682	198,846	424,202	6,362	430,564
Total Natural Resources	7,946.2	22.5	7,968.7	1,050,868	-24,413	1,026,455	3,756,697	196,042	3,952,739

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Transportation									
Washington State Patrol	631.0	3.0	633.9	165,546	3,594	169,140	267,487	16,694	284,181
Department of Licensing	271.1	-0.4	270.7	4,285	-211	4,074	66,102	2,335	68,437
Total Transportation	902.0	2.6	904.6	169,831	3,383	173,214	333,589	19,029	352,618

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Public Schools									
OSPI & Statewide Programs	349.4	1.0	350.4	115,275	1,194	116,469	282,527	751	283,278
State Board of Education	14.2	0.0	14.2	6,386	-65	6,321	6,386	-65	6,321
Professional Educator Standards Bd	28.3	0.0	28.3	34,401	-31	34,370	34,401	-31	34,370
General Apportionment	0.0	0.0	0.0	22,618,351	190,041	22,808,392	22,618,351	190,041	22,808,392
Pupil Transportation	0.0	0.0	0.0	1,725,428	26,907	1,752,335	1,725,428	26,907	1,752,335
School Food Services	0.0	0.0	0.0	240,135	3,959	244,094	1,277,045	3,959	1,281,004
Special Education	0.5	0.0	0.5	4,683,964	165,951	4,849,915	5,330,484	165,951	5,496,435
Educational Service Districts	0.0	0.0	0.0	70,357	0	70,357	70,357	0	70,357
Levy Equalization	0.0	0.0	0.0	455,172	12,603	467,775	455,172	12,603	467,775
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	11,416	0	11,416
Institutional Education	0.0	0.0	0.0	38,637	-62	38,575	38,637	-62	38,575
Ed of Highly Capable Students	0.0	0.0	0.0	69,673	1,087	70,760	69,673	1,087	70,760
Education Reform	72.0	0.0	72.0	243,713	-9,687	234,026	342,852	-9,692	333,160
Transition to Kindergarten	1.0	0.0	1.0	190,119	-17,622	172,497	190,119	-17,622	172,497
Grants and Pass-Through Funding	5.3	0.0	5.3	7,079	7,700	14,779	7,079	7,700	14,779
Transitional Bilingual Instruction	0.0	0.0	0.0	595,932	-3,633	592,299	733,091	-3,633	729,458
Learning Assistance Program (LAP)	0.0	0.0	0.0	1,037,890	38,900	1,076,790	1,674,432	38,900	1,713,332
Charter Schools Apportionment	0.0	0.0	0.0	201,773	-23,700	178,073	201,773	-23,700	178,073
Charter School Commission	9.0	0.0	9.0	459	-226	233	5,398	-221	5,177
Compensation Adjustments	0.0	0.0	0.0	1,332,140	-186,082	1,146,058	1,332,140	-186,082	1,146,058
Total Public Schools	479.6	1.0	480.6	33,666,884	207,234	33,874,118	36,406,761	206,791	36,613,552

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Higher Education									
Student Achievement Council	128.6	0.0	128.6	1,264,312	144,516	1,408,828	1,336,206	146,057	1,482,263
University of Washington	25,211.2	-1.0	25,210.2	1,069,539	-69,430	1,000,109	9,493,234	12,954	9,506,188
Washington State University	6,722.2	0.0	6,722.2	674,112	-45,136	628,976	2,168,287	-2,612	2,165,675
Eastern Washington University	1,475.3	0.0	1,475.3	182,373	-6,693	175,680	415,129	3,286	418,415
Central Washington University	1,702.9	4.8	1,707.7	185,188	-5,872	179,316	490,284	3,113	493,397
The Evergreen State College	696.0	1.1	697.1	91,974	-7,294	84,680	155,370	1,845	157,215
Western Washington University	1,885.0	0.0	1,885.0	252,529	-9,804	242,725	537,991	668	538,659
Community/Technical College System	14,630.2	0.0	14,630.2	2,444,177	-75,032	2,369,145	4,326,569	-2,268	4,324,301
Total Higher Education	52,451.4	4.9	52,456.2	6,164,204	-74,745	6,089,459	18,923,070	163,043	19,086,113
Other Education									
State School for the Blind	102.5	0.0	102.5	23,013	217	23,230	29,694	312	30,006
Deaf and Hard of Hearing Youth	160.0	0.0	160.0	38,519	1,177	39,696	43,390	1,182	44,572
Workforce Trng & Educ Coord Board	30.7	-0.9	29.8	8,240	-169	8,071	68,263	-547	67,716
Washington State Arts Commission	24.4	0.7	25.1	12,596	308	12,904	15,634	308	15,942
Washington State Historical Society	46.8	0.0	46.8	11,100	-3	11,097	13,679	-3	13,676
East Wash State Historical Society	42.6	0.0	42.6	9,372	39	9,411	11,425	37	11,462
Total Other Education	406.9	-0.2	406.7	102,840	1,569	104,409	182,085	1,289	183,374
Total Education	53,337.8	5.7	53,343.5	39,933,928	134,058	40,067,986	55,511,916	371,123	55,883,039

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<i>Special Appropriations</i>									
Bond Retirement and Interest	0.0	0.0	0.0	3,251,865	-55,265	3,196,600	3,306,357	-55,044	3,251,313
Special Approps to the Governor	12.7	0.5	13.2	759,176	1,080,042	1,839,218	814,570	1,407,400	2,221,970
Sundry Claims	0.0	0.0	0.0	0	1,334	1,334	0	1,334	1,334
Contributions to Retirement Systems	0.0	0.0	0.0	217,800	-4,000	213,800	243,348	-4,000	239,348
Total Special Appropriations	12.7	0.5	13.2	4,228,841	1,022,111	5,250,952	4,364,275	1,349,690	5,713,965

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
House of Representatives
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	399.1	127,235	127,235
2025-27 Maintenance Level	400.7	127,409	127,409
Policy Other Changes:			
1. Administrative Reduction	0.0	-177	-177
Policy -- Other Total	0.0	-177	-177
Total Policy Changes	0.0	-177	-177
2025-27 Policy Level	400.7	127,232	127,232

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced effective July 1, 2026. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Senate**

(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	288.3	96,505	96,505
2025-27 Maintenance Level	288.3	96,447	96,447
<i>Policy Other Changes:</i>			
1. Administrative Reduction	0.0	-177	-177
Policy -- Other Total	0.0	-177	-177
Total Policy Changes	0.0	-177	-177
2025-27 Policy Level	288.3	96,270	96,270

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	29.1	0	13,910
2025-27 Maintenance Level	29.1	0	13,905
2025-27 Policy Level	29.1	0	13,905

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Legislative Evaluation & Accountability Pgm Cmte
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	10.0	0	5,607
2025-27 Maintenance Level	10.0	0	5,607
2025-27 Policy Level	10.0	0	5,607

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of the State Actuary
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	20.0	826	9,093
2025-27 Maintenance Level	20.0	826	9,089
2025-27 Policy Level	20.0	826	9,089

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of State Legislative Labor Relations
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	5.0	1,852	1,852
2025-27 Maintenance Level	5.0	1,890	1,890
2025-27 Policy Level	5.0	1,890	1,890

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of Legislative Support Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	49.6	13,494	13,682
2025-27 Maintenance Level	49.6	13,800	13,988
2025-27 Policy Level	49.6	13,800	13,988

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Joint Legislative Systems Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	76.1	45,347	45,347
2025-27 Maintenance Level	76.1	45,338	45,338
2025-27 Policy Level	76.1	45,338	45,338

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Statute Law Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	46.6	12,674	13,084
2025-27 Maintenance Level	46.6	12,668	13,078
2025-27 Policy Level	46.6	12,668	13,078

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Supreme Court
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	78.7	32,226	32,226
2025-27 Maintenance Level	78.7	32,213	32,213
Policy Other Changes:			
1. Externship Stipends	0.0	-180	-180
Policy -- Other Total	0.0	-180	-180
Total Policy Changes	0.0	-180	-180
2025-27 Policy Level	78.7	32,033	32,033

Comments:

1. Externship Stipends

Savings are achieved by eliminating the stipend funding for the Supreme Court Externship Program effective July 1, 2026. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Court of Appeals
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	143.6	56,627	56,627
2025-27 Maintenance Level	143.6	56,600	56,600
Policy Other Changes:			
1. Administrative Reduction	0.0	-181	-181
2. Externship Stipends	0.0	-202	-202
3. Projected Underspend	0.0	-500	-500
Policy -- Other Total	0.0	-883	-883
Total Policy Changes	0.0	-883	-883
2025-27 Policy Level	143.6	55,717	55,717

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Externship Stipends

Savings are achieved by eliminating the stipend funding for the Court of Appeals (COA) Externship Program effective July 1, 2026. (General Fund-State) (Custom)

3. Projected Underspend

Savings are achieved due to projected underspent funding in the COA's budget. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Commission on Judicial Conduct
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	16.5	5,798	5,798
2025-27 Maintenance Level	16.5	5,798	5,798
2025-27 Policy Level	16.5	5,798	5,798

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Administrative Office of the Courts
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	549.6	217,940	337,939
2025-27 Maintenance Level	549.6	217,848	337,847
Policy Other Changes:			
1. Administrative Reduction	0.0	-790	-790
2. Court Research	-1.0	-366	-366
3. Cts of Limited Juris Case Mgmt Syst	5.0	3,719	3,719
4. Early Intervention	0.0	3,000	3,000
5. Judicial Onboarding	0.0	110	110
6. Language Access Interpreter Program	0.0	400	400
7. Self-Help Centers	0.0	520	520
8. Skagit County Superior Court Judge	0.3	220	220
9. Thurston County Impact Fee	0.0	600	600
10. Uniform Guardianship Act	0.0	1,250	1,250
11. Upper Columbia Water Rights Adjudtn	0.0	553	553
12. Water Rights Adjudication	0.0	817	817
13. Workers Labor Protections	0.0	1	1
14. Yakima County Superior Court Judge	0.3	220	220
Policy -- Other Total	4.5	10,254	10,254
Total Policy Changes	4.5	10,254	10,254
2025-27 Policy Level	554.1	228,102	348,101

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Court Research

Savings are achieved by eliminating funding for 2 FTEs that staff the Washington State Center for Court Research that provide court-directed research on best practices, policy, and operations of the judicial branch. The Washington State Center for Court Research, a unit of 18 FTEs (and is akin to Results Washington), is tasked with creating and measuring the performance of a variety of court functions. (General Fund-State) (Ongoing)

3. Cts of Limited Juris Case Mgmt Syst

Funding and 5 FTEs are provided to increase the number of “go-live” implementations of a new case management system for district and municipal courts and probation offices. Full deployment and implementation of the case management system is scheduled to conclude by December 2027. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Administrative Office of the Courts
(Dollars in Thousands)

	FTEs	NGF-O	Total
4. Early Intervention			
Funding is provided as pass-through funding to juvenile courts for direct intervention and prevention services for at-risk youth. (General Fund-State) (Ongoing)			
5. Judicial Onboarding			
Funding is provided, on behalf of the District and Municipal Court Judges Association, to continue an onboarding program for new judicial officers in courts of limited jurisdiction (CLJs). (General Fund-State) (Ongoing)			
6. Language Access Interpreter Program			
Funding is provided to expand the state Court Interpreter Reimbursement Program to assist courts in providing language access for all individuals. (General Fund-State) (Ongoing)			
7. Self-Help Centers			
Funding is provided to continue the self-help centers that assist unrepresented litigants with legal assistance in local courts. These centers operate in the counties of Spokane and Grays Harbor. (General Fund-State) (Ongoing)			
8. Skagit County Superior Court Judge			
Funding is provided to implement legislation that adds a superior court judge position (for a total of five judges) in Skagit County. (General Fund-State) (Ongoing)			
9. Thurston County Impact Fee			
Funding is restored and provided to offset the additional costs associated with the disproportionate state impact of civil filings in Thurston County. (General Fund-State) (One-Time)			
10. Uniform Guardianship Act			
Funding is provided as pass-through funding to superior courts to cover the costs of court-appointed attorney and visitor requirements set forth in the Uniform Guardianship Act. (General Fund-State) (Ongoing)			
11. Upper Columbia Water Rights Adjudtn			
Funding is provided to support court activities related to adjudications that will be filed by Department of Ecology to resolve water rights in the Upper Columbia Region (Stevens County). A general adjudication of surface and groundwater rights will determine who has the legal right to use water and the volume of each right. (General Fund-State) (Custom)			
12. Water Rights Adjudication			
Funding is provided to support court activities related to adjudications filed by the Department of Ecology to resolve water rights in Water Resources Inventory Area 1 (Nooksack). A general adjudication of surface and groundwater rights will determine who has the legal right to use water and the volume of each right. (General Fund-State) (Ongoing)			
13. Workers Labor Protections			
Funding is provided for the Department of Labor and Industries to implement SHB 2355 (Domestic workers), which establishes labor protections for domestic workers, including expanding Minimum Wage Act standards and protections. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Administrative Office of the Courts
(Dollars in Thousands)

	FTEs	NGF-O	Total
14. Yakima County Superior Court Judge			
Funding is provided to implement legislation that adds a superior court judge position (for a total of nine judges) in Yakima County. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of Public Defense
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	71.5	167,449	186,505
2025-27 Maintenance Level	71.5	167,449	186,543
Policy Other Changes:			
1. Appellate Cases	0.5	2,045	2,045
2. Litigation Costs	0.0	496	496
3. Parents Representation Program	2.0	2,800	2,800
4. Projected Underspend	0.0	-6,000	-6,000
5. State v. Blake & SPAR Program	0.0	1,500	1,500
6. State v. Lewis (resentencing)	0.0	100	100
Policy -- Other Total	2.5	941	941
Total Policy Changes	2.5	941	941
2025-27 Policy Level	74.0	168,390	187,484

Comments:

1. Appellate Cases

Funding is provided to reduce caseloads limits, on a phased basis, for contracted attorneys who represent indigent clients on appeal to the Washington Court of Appeals and Supreme Court. Funding is also provided for 1 FTE to assist with administering the appellate contracts. (General Fund-State) (Custom)

2. Litigation Costs

Funding is provided to implement a Supreme Court's request to increase the per-page reimbursement cost for court transcripts of trial court proceedings used to prepare indigent appeals. (General Fund-State) (Ongoing)

3. Parents Representation Program

Funding is provided to expand prefiling legal representation and to reduce caseload limits for contracted attorneys who represent indigent parents in dependency and termination of parental rights cases. (General Fund-State) (Ongoing)

4. Projected Underspend

Savings are achieved due to projected underspent funding in the Office of Public Defense's (OPD) budget. (General Fund-State) (One-Time)

5. State v. Blake & SPAR Program

Funding is provided to: (1) facilitate public defense assistance to clients whose convictions or sentences are affected by the State v. Blake court decision; and (2) assist counties and cities with public defense costs related to drug possession charges under the Office of Public Defense's Simple Possession and Advocacy Representation (SPAR) Program. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of Public Defense
(Dollars in Thousands)

	FTEs	NGF-O	Total
6. State v. Lewis (resentencing)			
Funding is provided for contracted legal counsel for individuals eligible for criminal resentencing pursuant to the Washington Supreme Court's decision in State v. Lewis that qualifies individuals for resentencing if their criminal history includes convictions from foreign jurisdictions. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of Civil Legal Aid
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	17.8	130,566	132,410
2025-27 Maintenance Level	17.8	130,565	132,409
Policy Other Changes:			
1. Children's Represent. Prog. Vendor	0.0	819	819
2. Counsel: Long-Term Care	0.0	783	783
3. Statewide Reentry Legal Aid Project	0.0	750	750
4. Tenant Right to Counsel Program	0.0	3,000	3,000
Policy -- Other Total	0.0	5,352	5,352
Total Policy Changes	0.0	5,352	5,352
2025-27 Policy Level	17.8	135,917	137,761

Comments:

1. Children's Represent. Prog. Vendor

Funding is provided for a 10 percent vendor rate adjustment in FY 2027 for the Children's Representation Program contract attorneys that provide representation for children and youth eligible for appointed counsel in dependency and termination cases. (General Fund-State) (Ongoing)

2. Counsel: Long-Term Care

Funding is provided for implementation of the Low-Income Tenant Appointed Counsel Program which provides residents with legal assistance when discharged without cause or process from a long-term facility. (General Fund-State) (Ongoing)

3. Statewide Reentry Legal Aid Project

Funding is provided to expand the Statewide Reentry Legal Aid Project to serve an additional 2,000 individuals by assisting with the clearing of criminal records, vacating convictions, terminating legal financial obligations (LFOs), helping with the obtainment of professional licenses, and by providing other reentry assistance as needed upon release from incarceration. (General Fund-State) (One-Time)

4. Tenant Right to Counsel Program

Funding is provided for additional contracted attorneys to support caseloads for the Tenant Right to Counsel Program. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	161.0	47,069	70,611
2025-27 Maintenance Level	161.0	47,325	70,872
Policy Other Changes:			
1. Administrative Reduction	0.0	-285	-285
2. Local and Private Authority	0.0	0	400
3. Reduce - General Reduction	0.0	-471	-471
4. Youth Behavioral Health	0.5	0	234
Policy -- Other Total	0.5	-756	-122
Total Policy Changes	0.5	-756	-122
2025-27 Policy Level	161.5	46,569	70,750

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Local and Private Authority

Expenditure authority is increased to cover a local grant for a one-year fellow. (General Fund-Local) (One-Time)

3. Reduce - General Reduction

Funding is reduced by 2 percent for the Office of the Governor (GOV). (General Fund-State) (Ongoing)

4. Youth Behavioral Health

Funding is provided to implement 2SHB 2429 (Youth behavioral health), which requires GOV to maintain an executive coordination officer to facilitate and monitor the implementation of the Washington Thriving Strategic Plan, subject to the availability of non-state funding. (General Fund-Local) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of the Lieutenant Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	8.9	2,772	2,867
2025-27 Maintenance Level	8.9	2,772	2,867
Policy Other Changes:			
1. License Plate EA	0.0	0	10
2. Staff and Project Support	0.0	170	170
Policy -- Other Total	0.0	170	180
Total Policy Changes	0.0	170	180
2025-27 Policy Level	8.9	2,942	3,047

Comments:

1. License Plate EA

Expenditure authority is provided from the Seattle Storm Account for the Legislative Youth Advisory Council administered by the Lieutenant Governor's Office. These funds are dedicated in accordance with RCW 46.68.420. (Seattle Storm Account-Non-Appr) (Ongoing)

2. Staff and Project Support

Funding is provided for staffing costs and project support for the Project for Civic Health and the Legislative Joint Select Committee on Civic Health. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Disclosure Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	37.1	10,352	13,560
2025-27 Maintenance Level	37.1	10,347	13,555
<i>Policy Other Changes:</i>			
1. Funding Shift	0.0	-1,000	0
Policy -- Other Total	0.0	-1,000	0
Total Policy Changes	0.0	-1,000	0
2025-27 Policy Level	37.1	9,347	13,555

Comments:

1. Funding Shift

Funding is reduced from General-Fund State and replaced with Public Disclosure Transparency Account authority for eligible expenditures. (General Fund-State; Public Disclosure Transparency Account-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State Leadership Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	3.5	0	1,976
2025-27 Maintenance Level	3.5	0	1,981
2025-27 Policy Level	3.5	0	1,981

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of the Secretary of State
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	351.2	73,788	153,650
2025-27 Maintenance Level	351.2	76,047	155,857
Policy Other Changes:			
1. Administrative Reduction	0.0	-661	-661
2. Election Security Ops Underspend	0.0	-100	-100
3. Personal Data	1.0	288	288
4. Revolving Fund Cost Shift	0.0	-1,200	0
5. VoteWA Security and Reliability	0.0	0	1,740
Policy -- Other Total	1.0	-1,673	1,267
Total Policy Changes	1.0	-1,673	1,267
2025-27 Policy Level	352.2	74,374	157,124

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Election Security Ops Underspend

Funding is reduced to the elections security operations center to generally align with past reported expenses for elections security training, testing, contracting, and monitoring. (General Fund-State) (Ongoing)

3. Personal Data

Funding is provided for E2SHB 2637 (PRA/personal information), which expands the types of personal information exempt under the Public Records Act. (General Fund-State) (Ongoing)

4. Revolving Fund Cost Shift

Funding is reduced from General Fund-State and replaced with funds from the Secretary of State Revolving Account for eligible expenses. (General Fund-State; Secretary of State's Revolving Account-Non-Appr) (One-Time)

5. VoteWA Security and Reliability

Funding is provided for improvements to VoteWA, Washington's centralized voter registration and election management system, including cybersecurity updates and county-identified workflow changes prior to the 2026 midterm and 2028 presidential elections. (Secretary of State's Revolving Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Governor's Office of Indian Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	7.0	1,685	2,191
2025-27 Maintenance Level	7.0	1,684	2,190
Policy Other Changes:			
1. CCA Staff Consolidation	-0.3	0	-125
2. Gov Off Indian Affairs Underspend	0.0	-208	-208
Policy -- Other Total	-0.3	-208	-333
Total Policy Changes	-0.3	-208	-333
2025-27 Policy Level	6.8	1,476	1,857

Comments:

1. CCA Staff Consolidation

Savings are achieved by consolidating the Climate Commitment Act (CCA) grant manager and CCA tribal engagement positions first funded in the 2023-25 biennium into a single position. (Climate Commitment Account-State) (Ongoing)

2. Gov Off Indian Affairs Underspend

Funding is reduced to match the trend of actual expenses since FY 2022. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	3.0	1,247	1,247
2025-27 Maintenance Level	3.0	1,249	1,249
2025-27 Policy Level	3.0	1,249	1,249

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of the State Treasurer
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	69.5	0	24,224
2025-27 Maintenance Level	70.1	0	24,411
<i>Policy Other Changes:</i>			
1. Internal Audit Contract	0.0	0	400
Policy -- Other Total	0.0	0	400
Total Policy Changes	0.0	0	400
2025-27 Policy Level	70.1	0	24,811

Comments:

1. Internal Audit Contract

Funding is provided to contract with a certified public accounting firm to conduct annual internal audits. (State Treasurer's Service Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of the State Auditor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	373.8	1,460	127,160
2025-27 Maintenance Level	373.8	1,459	127,112
Policy Other Changes:			
1. Administrative Reduction	0.0	-3	-3
2. Nonappropriated Fund Adjustment	0.0	0	2,000
Policy -- Other Total	0.0	-3	1,997
Total Policy Changes	0.0	-3	1,997
2025-27 Policy Level	373.8	1,456	129,109

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Nonappropriated Fund Adjustment

Funding is provided for the State Auditor's Office to augment its cybersecurity audits of state agencies and local governments with additional penetration testing through a security contractor. (Performance Audits of Government Account-Non-Appr) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of the Attorney General
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	1,530.8	74,763	579,445
2025-27 Maintenance Level	1,530.8	74,726	579,261
Policy Other Changes:			
1. Administrative Reduction	0.0	-353	-353
2. Agency Legal Services	0.0	0	-2,175
3. Animal Legal Defense Fund Grant EA	0.0	0	150
4. Consumer Protection Act Enforcement	1.5	750	750
5. Domestic Workers Labor Protections	0.2	0	31
6. Foreclosure Compliance Program	0.0	0	351
7. Health Care Market Standards	0.7	0	165
8. Immigrant Workers	0.9	325	325
9. Law Enforcement Data	0.0	-1,279	-1,279
10. Legal Costs	13.7	4,739	4,739
11. OSPI Litigation and Legal Services	1.9	0	634
12. Program Reductions	0.0	-1,036	-1,036
13. Public Health Framework/Extremism	0.5	165	165
14. Unpaid Wage Recovery	0.2	0	31
15. Voting Rights Act Claims	0.0	2	2
16. Voting Rights Act Compliance	0.2	158	189
17. Youth Tip Line	-3.0	-958	-958
Policy -- Other Total	16.7	2,513	1,731
Total Policy Changes	16.7	2,513	1,731
2025-27 Policy Level	1,547.4	77,239	580,992

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Agency Legal Services

Funding is reduced for agency legal services by approximately 1 percent. (Legal Services Revolving Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of the Attorney General
(Dollars in Thousands)

	FTEs	NGF-O	Total
3. Animal Legal Defense Fund Grant EA			
Local expenditure authority is provided for the Environmental Protection Division to reflect receipt of a private Animal Legal Defense Fund grant. (General Fund-Local) (One-Time)			
4. Consumer Protection Act Enforcement			
Funding is provided for additional staff to support Consumer Protection Act (CPA) enforcement activities pursuant to proposed legislation that would create new violations of the CPA, including but not limited to E2SHB 1170 (AI content notices), ESHB 2225 (AI companion chatbots), and EHB 2294 (Use restrictions/food, med.). (General Fund-State) (Ongoing)			
5. Domestic Workers Labor Protections			
Funding is provided for the Office of the Attorney General (AGO) to provide legal services to the Department of Labor & Industries (LNI) related to implementation of SHB 2355 (Domestic workers), which establishes labor protections for domestic workers, including expanding Minimum Wage Act standards and protections. (Legal Services Revolving Account-State) (Custom)			
6. Foreclosure Compliance Program			
Funding is provided for the Foreclosure Compliance Program within the Consumer Protection Division, which enforces the Foreclosure Fairness Act. (Foreclosure Fairness Account-Non-Appr) (Custom)			
7. Health Care Market Standards			
Funding is provided for additional staff in the Antitrust Division to implement ESHB 2548 (Health care market standards), which expands the scope of health care market transactions that are subject to requirements to provide notice to the AGO for assessment to determine if further investigation under the CPA for anticompetitive concerns is warranted. (Anti-Trust Revolving Account-Non-Appr) (Ongoing)			
8. Immigrant Workers			
Funding is provided to implement 2SHB 2105 (Immigrant workers), which requires the AGO to create a model notice for employers to use to inform workers of a federal I-9 audit, conduct outreach to businesses, and investigate potential violations. (General Fund-State) (Custom)			
9. Law Enforcement Data			
Savings are achieved by adjusting funding to reflect actual costs for a contract with Washington State University to maintain a database on use of force by law enforcement as required under RCW 10.118.040. (General Fund-State) (Custom)			
10. Legal Costs			
Funding is provided for legal costs related to federal litigation. (General Fund-State) (One-Time)			
11. OSPI Litigation and Legal Services			
Funding is provided for legal services for the Office of the Superintendent of Public Instruction (OSPI) related to school bus driver certifications and a federal investigation related to implementation of state legal requirements regarding anti-discrimination policies and gender-inclusive schools. (Legal Services Revolving Account-State) (One-Time)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of the Attorney General
(Dollars in Thousands)

	FTEs	NGF-O	Total
12. Program Reductions			
Funding is reduced for agency programs that are supported with General Fund-State. (General Fund-State) (Ongoing)			
13. Public Health Framework/Extremism			
Funding is provided to continue the work of the Domestic Extremism and Mass Violence Task Force, which must provide recommendations to establish a comprehensive public health and community-based framework to combat extremism and mass violence. The task force was first funded in the 2024 supplemental operating budget, and must submit a final report to the Governor and legislative committees by December 1, 2026. (General Fund-State) (One-Time)			
14. Unpaid Wage Recovery			
Funding is provided for the AGO to provide legal services to LNI related to implementation of 2SHB 2479 (Unpaid wage recovery), which provides LNI discretion to investigate unpaid wage complaints, and deposit penalties into and disperse wages from the Wage Recovery Account created in the bill. (Legal Services Revolving Account-State) (Ongoing)			
15. Voting Rights Act Claims			
Funding is provided to implement E2SHB 1750 (Voting rights act claims), which redefines the factors that result in a violation of the Washington Voting Rights Act's prohibition on the abridgment of voting rights. (General Fund-State) (One-Time)			
16. Voting Rights Act Compliance			
Funding is provided to implement E3SHB 1710 (Voting rights compliance), which requires the AGO to provide preapproval to certain political subdivisions proposing to make specified changes to their election system or practices. (General Fund-State; Legal Services Revolving Account-State) (Custom)			
17. Youth Tip Line			
Savings are achieved by eliminating the YES Tip Line program, which receives and responds to tips from the public regarding potential risks to the safety and well-being of youth. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Caseload Forecast Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	16.2	5,131	5,131
2025-27 Maintenance Level	16.2	5,130	5,130
2025-27 Policy Level	16.2	5,130	5,130

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Financial Institutions
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	244.6	0	87,524
2025-27 Maintenance Level	244.6	0	85,495
2025-27 Policy Level	244.6	0	85,495

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Commerce
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	93.6	12,231	24,111
2025-27 Maintenance Level	93.6	20,646	32,519
Policy Other Changes:			
1. Administrative Reduction	0.0	-310	-310
2. HEAL Act Compliance Staffing	-0.9	0	-375
3. One-Time Move Costs	0.0	325	325
4. Pacific Tower Facilities Plan	0.0	300	300
5. Personal Data	0.2	36	36
6. Reduce Travel	0.0	-15	-15
7. Reducing Supplemental Admin	0.0	-457	-583
Policy -- Other Total	-0.8	-121	-622
Total Policy Changes	-0.8	-121	-622
2025-27 Policy Level	92.8	20,525	31,897

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. HEAL Act Compliance Staffing

Funding is reduced by 50 percent for staff dedicated to implementation of the Healthy Environment for All (HEAL) Act. (Climate Commitment Account-State) (Ongoing)

3. One-Time Move Costs

Funding is provided for tenant improvements and other one-time costs to relocate offices to the 1500 Jefferson Building. (General Fund-State) (One-Time)

4. Pacific Tower Facilities Plan

Funding is provided for an evaluation to inform the space utilization strategy for the agency's Pacific Tower lease. (General Fund-State) (One-Time)

5. Personal Data

Funding is provided for E2SHB 2637 (PRA/personal information), which expands the types of personal information exempt under the Public Records Act. (General Fund-State) (Ongoing)

6. Reduce Travel

Savings are achieved by reducing planned travel by 10 percent. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Commerce
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
7. Reducing Supplemental Admin			
Savings are achieved by reducing funds for administrative support positions and the community engagement team. (General Fund-State; Climate Commitment Account-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Commerce
Community Services Division
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	117.5	124,916	371,535
2025-27 Maintenance Level	117.5	142,099	391,692
Policy Other Changes:			
1. Administrative Reduction	0.0	-42	-42
2. Dispute Resolution Centers	0.0	-2,494	-2,494
3. Domestic Violence Co-Responder Prg	0.0	0	-1,000
4. Energy Assistance	0.0	0	30,000
5. Firearm Safety/Violence Prevention	0.0	-2,155	-2,155
6. Reduce Travel	0.0	-15	-15
7. Services for Victims of Crimes	0.0	18,000	20,000
Policy -- Other Total	0.0	13,294	44,294
Total Policy Changes	0.0	13,294	44,294
2025-27 Policy Level	117.5	155,393	435,986

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Dispute Resolution Centers

Savings are achieved by reducing grants for dispute resolution centers by 25 percent. (General Fund-State) (Ongoing)

3. Domestic Violence Co-Responder Prg

Expenditure authority is reduced from the Domestic Violence Co-Responder Account to reflect shifting funding from implementation of Chapter 345, Laws of 2025 (SHB 1498), which created the Domestic Violence Co-Responder Grant Program, to other services for victims of domestic violence. (Domestic Violence Co-Responder Account-State) (One-Time)

4. Energy Assistance

Funding is provided for the State Home Energy Assistance Program, which provides energy assistance, including bill assistance and assistance with replacing heating or cooling systems, for low-income households. Of this amount, \$5.0 million is provided for members of tribes or tribal organizations. (Climate Commitment Account-State) (Custom)

5. Firearm Safety/Violence Prevention

Savings are achieved by reducing grants for local violence reduction strategic planning by 25 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Commerce
Community Services Division
(Dollars in Thousands)

	FTEs	NGF-O	Total
6. Reduce Travel			
Savings are achieved by reducing planned travel by 10 percent. (General Fund-State) (One-Time)			
7. Services for Victims of Crimes			
Funding is provided for the Office of Crime Victims Advocacy (OCVA) to provide funding to crime victim service providers consistent with OCVA's state plan for federal Victims of Crime Act funding. Of this amount, \$500,000 is provided for victim advocacy services for victims of crimes perpetrated by juvenile offenders. (General Fund-State; Domestic Violence Prevention Account-State; Domestic Violence Co-Responder Account-State) (One-Time)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	43.8	30,440	89,269
2025-27 Maintenance Level	43.8	30,439	88,161
Policy Other Changes:			
1. Administrative Reduction	0.0	-155	-155
2. Associate Development Organizations	0.0	-152	-152
3. Cannabis Revenue Distributions	0.0	0	-17
4. Industrial Waste/Symbiosis	0.0	-461	-461
5. Manufacturing	0.0	0	-1,000
6. Microenterprise Development	0.0	-300	-300
7. Microenterprise/Urban Areas	0.0	-100	-100
8. Reduce Travel	0.0	-31	-31
Policy -- Other Total	0.0	-1,199	-2,216
Total Policy Changes	0.0	-1,199	-2,216
2025-27 Policy Level	43.8	29,240	85,945

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Associate Development Organizations

Funding for grants for associate development organizations is reduced to reflect using per organization caps and baselines as set forth in RCW 43.330.086. (General Fund-State) (Ongoing)

3. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2026 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

4. Industrial Waste/Symbiosis

Savings are achieved by eliminating grants provided through the Industrial Symbiosis Grant Program established in RCW 43.31.635. (General Fund-State) (Ongoing)

5. Manufacturing

Savings are achieved by ending grants for manufacturing and research and development business development projects established pursuant to Chapter 64, Laws of 2021 (SHB 1170). (Economic Development Strategic Reserve Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

	FTEs	NGF-O	Total
6. Microenterprise Development			
Savings are achieved by reducing a grant to an organization that provides technical support and other assistance to a network of microenterprise development organizations. (General Fund-State) (Ongoing)			
7. Microenterprise/Urban Areas			
Savings are achieved by eliminating funding for a grant to an organization involving a network of microenterprise organizations and professionals that assist individuals with limited incomes in urban areas in starting and sustaining small businesses. (General Fund-State) (Ongoing)			
8. Reduce Travel			
Savings are achieved by reducing planned travel by 10 percent. (General Fund-State) (One-Time)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	58.9	7,123	101,746
2025-27 Maintenance Level	58.9	7,126	101,753
Policy Other Changes:			
1. Administrative Reduction	0.0	-75	-75
2. Clean Energy Permitting/Planning	0.0	0	-2,500
3. Clean Energy Siting	-3.2	0	-851
4. Climate Change Response Strategy	0.0	0	-75
5. Energy Audits - Public Buildings	0.0	0	-3,272
6. Energy Portfolio Study	0.0	-500	300
7. Environmental Reporting	0.0	-82	-82
8. Federal Clean Energy Funding	0.0	0	-5,000
9. Federal Funding Adjustment	0.0	0	75,765
10. Grid Formula Program Support	-0.5	0	-175
11. Reduce Travel	0.0	-5	-5
12. Shift Alternative Jet Fuel	0.0	0	0
13. Shift Clean Buildings Program	0.0	-2,308	0
14. Wildfire Reconstruction	0.0	-150	-150
Policy -- Other Total	-3.7	-3,120	63,880
Total Policy Changes	-3.7	-3,120	63,880
2025-27 Policy Level	55.2	4,006	165,633

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Clean Energy Permitting/Planning

Effective July 1, 2026, savings are achieved by eliminating ongoing funding provided in the 2023-25 biennial budget for grants to eligible entities, including local governments and tribes, to support siting and permitting of clean energy projects in the state. (Climate Commitment Account-State) (Ongoing)

3. Clean Energy Siting

Effective July 1, 2026, savings are achieved by eliminating ongoing funding provided in the 2023-25 biennial budget to implement Chapter 230, Laws of 2023 (E2SHB 1216), which required the Department of Commerce to co-lead an interagency clean energy siting council. (Climate Commitment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

	FTEs	NGF-O	Total
4. Climate Change Response Strategy			
Effective July 1, 2026, savings are achieved by eliminating ongoing funding provided in the 2023-25 biennial budget to implement Chapter 169, Laws of 2023 (E2SHB 1170), which directed the Department of Ecology, in coordination with other state agencies, to update the statewide strategy for climate resilience. (Natural Climate Solutions Account-State) (Ongoing)			
5. Energy Audits - Public Buildings			
Savings are achieved by reducing funding provided in the 2023-25 biennial budget for grants to cover part or all of the costs of conducting an investment grade energy audit for public buildings. (Climate Commitment Account-State) (Ongoing)			
6. Energy Portfolio Study			
Additional funding is provided to complete an energy portfolio study pertaining to the Snake River and is shifted from General Fund-State to the Climate Commitment Account. (General Fund-State; Climate Commitment Account-State) (One-Time)			
7. Environmental Reporting			
Savings are achieved due to reduced reporting requirements under environmental or energy laws pursuant to EHB 2575 (Environmental reporting). (General Fund-State) (Custom)			
8. Federal Clean Energy Funding			
Savings are achieved by eliminating funding that assisted entities in accessing federal clean energy tax credits, effective July 1, 2026. (Climate Commitment Account-State) (Ongoing)			
9. Federal Funding Adjustment			
Federal expenditure authority is provided for available federal grant funding related to weatherization and low-income energy assistance, grid resiliency, climate pollution reduction, state planning efforts to reduce carbon emissions, and assistance to low-income communities to deploy residential-serving distributed solar energy and storage projects. (General Fund-Federal) (One-Time)			
10. Grid Formula Program Support			
Savings are achieved by reducing administrative funding for work related to a grid resilience formula grant from the U.S. Department of Energy by 50 percent. (Climate Commitment Account-State) (Ongoing)			
11. Reduce Travel			
Savings are achieved by reducing planned travel by 10 percent. (General Fund-State) (One-Time)			
12. Shift Alternative Jet Fuel			
Funding to implement the provisions of Chapter 232, Laws of 2023 (ESSB 5447) is shifted from the Climate Commitment Account to the Sustainable Aviation Fuel Account. (Climate Commitment Account-State; Sustainable Aviation Fuel Account-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

	FTEs	NGF-O	Total
13. Shift Clean Buildings Program			
Funding to implement the Clean Buildings Program is shifted from General Fund-State to the Climate Commitment Account. (General Fund-State; Climate Commitment Account-State) (Ongoing)			
14. Wildfire Reconstruction			
Savings are achieved by eliminating ongoing administrative funding for the completed relief payment program established by Chapter 143, Laws of 2024 (E2SHB 1899) related to wildfires in Spokane County. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Commerce
Housing
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	71.6	613,088	1,271,882
2025-27 Maintenance Level	71.6	598,532	1,261,315
Policy Other Changes:			
1. Administrative Reduction	0.0	-181	-181
2. Community Land Trust Asst.	0.0	0	2,000
3. Homeless Youth Prevention Workgroup	0.0	0	400
4. Housing Task Force	0.0	313	313
5. Permanent Supportive Housing/CoC	0.0	15,000	15,000
6. Reduce Travel	0.0	-10	-10
7. Shifting Emergency Housing/Shelter	0.0	-20,000	0
Policy -- Other Total	0.0	-4,878	17,522
Total Policy Changes	0.0	-4,878	17,522
2025-27 Policy Level	71.6	593,654	1,278,837

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Community Land Trust Asst.

Funding is provided for a program to provide capacity building support to nonprofit community land trusts, including technical assistance and training. (Washington Housing Trust Account-State) (One-Time)

3. Homeless Youth Prevention Workgroup

Expenditure authority is provided to reflect receipt of a private grant for the agency to continue the Homeless Youth Prevention Workgroup. (General Fund-Local) (One-Time)

4. Housing Task Force

Funding is provided to support the task force on establishing a Department of Housing, pursuant to E.O. 25-12 Department of Housing Task Force. (General Fund-State) (One-Time)

5. Permanent Supportive Housing/CoC

Funding is provided for grants to recipients of HUD Continuum of Care (CoC) grants for costs to maintain permanent supportive housing. (General Fund-State) (One-Time)

6. Reduce Travel

Savings are achieved by reducing planned travel by 10 percent. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Commerce
Housing
(Dollars in Thousands)

FTEs NGF-O Total

7. Shifting Emergency Housing/Shelter

Funding for grants to support emergency housing and shelter capacity is shifted from General Fund-State to the Washington Housing Trust Account in FY 2027. (General Fund-State; Washington Housing Trust Account-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Commerce
Local Government
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	76.4	52,969	162,287
2025-27 Maintenance Level	76.4	41,917	151,398
Policy Other Changes:			
1. Administrative Reduction	0.0	-240	-240
2. Broadband Action Planning	0.0	-330	-330
3. Building Codes	0.2	56	56
4. GMA Implementation Grants	0.0	-2,912	-2,912
5. Housing & Climate Plan Progress	0.7	202	202
6. Local Government Climate Planning	0.0	0	-8,268
7. Local Government Salmon Recovery	-1.0	0	-2,064
8. Local Project Permit Review Grants	0.0	500	500
9. Lot Splitting	0.3	79	79
10. Minimum Parking Requirements	0.3	79	79
11. Permit Review	0.2	73	73
12. Public Works Board Operating FTE	0.5	0	173
13. Reduce Travel	0.0	-33	-33
14. Renewable Energy	0.7	366	366
15. Shift Building Codes	0.0	0	0
16. Shift Lot Splitting	0.0	0	0
17. Shift Min Parking Requirements	0.0	0	0
18. Transit-Oriented Housing Dev	0.7	332	332
Policy -- Other Total	2.4	-1,828	-11,987
Total Policy Changes	2.4	-1,828	-11,987
2025-27 Policy Level	78.7	40,089	139,411

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Broadband Action Planning

Savings are achieved by reducing funding for community broadband planning during the 2025-27 biennium to align with current spending projections. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Commerce
Local Government
(Dollars in Thousands)

	FTEs	NGF-O	Total
3. Building Codes			
Additional funding is provided to implement Chapter 139, Laws of 2025 (2SHB 1183), which requires cities and counties planning under the Growth Management Act to modify setback, height limit, and gross area requirements for certain types of developments. The bill requires the Department of Commerce (COM) to develop guidance to assist cities and counties in submitting empirical parking studies. (General Fund-State) (Custom)			
4. GMA Implementation Grants			
Savings are achieved by eliminating funding to assist local governments with updating comprehensive plans pursuant to RCW 36.70A.070. This elimination does not affect funding already obligated for grants in the 2025-27 biennium. (General Fund-State) (Custom)			
5. Housing & Climate Plan Progress			
Funding is provided for COM to adopt guidelines for indicators, measures, milestones, and criteria for use by counties and cities in the implementation progress reports required by Chapter 192, Laws of 2022 (E2SHB 1241). (General Fund-State) (Custom)			
6. Local Government Climate Planning			
Funding is provided to continue formula grants for local governments to update required climate elements of comprehensive plans, per RCW 36.70A.070(10), that was not fully spent in the 2023-25 biennium. Funding appropriated for this purpose in the 2025-27 enacted budget is reduced by 50 percent. (Climate Commitment Account-State) (One-Time)			
7. Local Government Salmon Recovery			
Savings are achieved by eliminating ongoing funding for local government assistance in addressing salmon recovery through comprehensive plans and development regulations under the Growth Management Act. (Natural Climate Solutions Account-State) (Ongoing)			
8. Local Project Permit Review Grants			
Funding is provided for grants to local governments to increase the speed at which residential project permit applications are processed, as established in Chapter 338, Laws of 2023 (2SSB 5290). (General Fund-State) (One-Time)			
9. Lot Splitting			
Additional funding is provided to implement Chapter 301, Laws of 2025 (E2SHB 1096), which requires certain cities to establish a process for review and approval of an administrative lot split. The bill requires COM to develop guidance for cities in implementing the lot splitting requirements. (General Fund-State) (Custom)			
10. Minimum Parking Requirements			
Additional funding is provided to implement Chapter 204, Laws of 2025 (ESSB 5184), which changes parking requirements for cities and counties. (General Fund-State) (Custom)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Commerce
Local Government
(Dollars in Thousands)

	FTEs	NGF-O	Total
11. Permit Review			
Funding is provided to implement E2SHB 2418 (Permit review), which changes project permit review requirements for local governments and other government entities. (General Fund-State) (Custom)			
12. Public Works Board Operating FTE			
Funding is provided for one additional contract specialist to manage grants and loans approved through the Public Works Board. (Public Works Assistance Account-State) (Ongoing)			
13. Reduce Travel			
Savings are achieved by reducing planned travel by 10 percent. (General Fund-State) (One-Time)			
14. Renewable Energy			
Funding is provided to implement 3SHB 1960 (Renewable energy), which authorizes a personal property tax exemption for and a state and local renewable tax on qualified renewable energy facilities and battery electric storage systems that become operational on or after January 1, 2028. A new local investment distribution grant program is created and administered by COM. (General Fund-State) (Ongoing)			
15. Shift Building Codes			
Funding provided in the 2025–27 enacted budget to implement Chapter 139, Laws of 2025 (2SHB 1183) is shifted from FY 2026 to FY 2027. (General Fund-State) (One-Time)			
16. Shift Lot Splitting			
Funding provided in the 2025–27 enacted budget to implement Chapter 301, Laws of 2025 (E2SHB 1096) is shifted from FY 2026 to FY 2027. (General Fund-State) (One-Time)			
17. Shift Min Parking Requirements			
Funding provided in the 2025–27 enacted budget to implement Chapter 204, Laws of 2025 (ESSB 5184) is shifted from FY 2026 to FY 2027. (General Fund-State) (One-Time)			
18. Transit-Oriented Housing Dev			
Additional funding is provided to implement Chapter 267, Laws of 2025 (3SHB 1491), which requires fully planning local governments to adopt transit-orientated development regulations. The bill requires COM to provide technical assistance, review regulations, and approve extensions for requirements. (General Fund-State) (Custom)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Economic & Revenue Forecast Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	5.5	1,894	1,944
2025-27 Maintenance Level	5.5	1,911	1,961
Policy Other Changes:			
1. ELG Office Relocation	0.0	14	14
2. Forecaster Position Double-fill	0.2	35	35
Policy -- Other Total	0.2	49	49
Total Policy Changes	0.2	49	49
2025-27 Policy Level	5.7	1,960	2,010

Comments:

1. ELG Office Relocation

Funding is provided to relocate to the Edna Lucille Goodrich state-owned building, continuing to collocate with the Department of Revenue. (General Fund-State) (One-Time)

2. Forecaster Position Double-fill

Funding is provided to double-fill a departing forecaster position for three months. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of Financial Management
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	493.9	32,410	401,614
2025-27 Maintenance Level	487.9	30,348	399,386
Policy Other Changes:			
1. Administrative Reduction	0.0	-392	-392
2. AmeriCorps Climate Corps	-0.4	0	-1,643
3. Budget Accounting Shift to CSM	0.0	-4,180	0
4. Central Service Update	0.0	0	1,600
5. ERDC Gates Foundation Grant	0.0	0	6,493
6. General Reduction	0.0	-486	-486
7. HRMS/SAP Cloud Migration Project	1.0	0	13,439
8. Impact Assets Grant	0.0	0	100
9. OneWA AFRS Replacement	70.7	0	119,994
10. Software Cost Increases	0.0	0	6,463
Policy -- Other Total	71.3	-5,058	145,568
Total Policy Changes	71.3	-5,058	145,568
2025-27 Policy Level	559.2	25,290	544,954

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. AmeriCorps Climate Corps

Savings are achieved by reducing ongoing funding for Serve Washington to operate the Washington Climate Corps Network pursuant to Chapter 231, Laws of 2023 (2SHB 1176). (General Fund-Federal; Climate Commitment Account-State) (Ongoing)

3. Budget Accounting Shift to CSM

Funding is shifted from General Fund-State to instead fund staff through the central service model (CSM). (General Fund-State; OFM Central Services-State) (Ongoing)

4. Central Service Update

Expenditure authority is restored to match the CSM. (OFM Central Services-State) (One-Time)

5. ERDC Gates Foundation Grant

Expenditure authority is increased to cover a local grant for the Washington State Education Research & Data Center (ERDC). (General Fund-Local) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of Financial Management
(Dollars in Thousands)

	FTEs	NGF-O	Total
6. General Reduction			
Funding is reduced by 3 percent for the Office of Financial Management. (General Fund-State) (Ongoing)			
7. HRMS/SAP Cloud Migration Project			
Funding is provided to migrate the Human Resource Management System (HRMS) from the on-premises software before maintenance support ends in 2030. This allows professional services to transition software to the cloud version, perform system integrations, cover the increased software license cost, and support enterprise change management, training, and testing for the updated version. (Personnel Service Account-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) (Custom)			
8. Impact Assets Grant			
Expenditure authority is increased to cover a local grant for the Youth Mental Health Corps. (General Fund-Local) (One-Time)			
9. OneWA AFRS Replacement			
Funding is provided to continue Phase 1A of the OneWashington (OneWA) project, which will replace the Agency Financial Reporting System (AFRS). Phase 1A is expected to go live between October 1, 2027, and October 1, 2028. This funding includes costs for software, organizational change management, an agency legacy system remediation technology pool, and an agency readiness pool. (Statewide IT System Development Revolving Account-State) (One-Time)			
10. Software Cost Increases			
Funding is provided for rising costs for the enterprise information technology systems, which are driven by subscription-based licensing, cloud migrations, new tax obligations, and vendor price increases. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) (Custom)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of Administrative Hearings
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	242.6	0	72,940
2025-27 Maintenance Level	242.6	0	72,879
Policy Other Changes:			
1. HR 1: Admin Hearings	0.0	0	779
Policy -- Other Total	0.0	0	779
Total Policy Changes	0.0	0	779
2025-27 Policy Level	242.6	0	73,658

Comments:

1. HR 1: Admin Hearings

Funding is provided for additional administrative hearings for the Supplemental Nutrition Assistance Program (SNAP) and the Food Assistance Program (FAP) due to the changes in work requirements in H.R. 1 (P.L. 119-25). (Administrative Hearings Revolving Account-State) (One-Time)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
State Lottery Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	144.9	0	1,534,653
2025-27 Maintenance Level	144.9	0	1,534,619
2025-27 Policy Level	144.9	0	1,534,619

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State Gambling Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	148.3	0	43,107
2025-27 Maintenance Level	148.3	0	43,146
2025-27 Policy Level	148.3	0	43,146

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State Commission on Hispanic Affairs
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	7.5	2,372	2,372
2025-27 Maintenance Level	7.5	2,372	2,372
2025-27 Policy Level	7.5	2,372	2,372

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
WA State Comm on African-American Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	3.0	1,100	1,100
2025-27 Maintenance Level	3.0	1,101	1,101
2025-27 Policy Level	3.0	1,101	1,101

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Retirement Systems
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	330.6	0	143,749
2025-27 Maintenance Level	330.6	0	143,702
Policy Other Changes:			
1. Lump Sum Retirement Payments	0.0	0	11
2. Port Workers PERS Membership	0.0	0	10
3. Restatement/Termination of LEOFF 1	0.0	0	120
4. Survivor Insurance/LEOFF 2	0.0	0	149
Policy -- Other Total	0.0	0	290
Total Policy Changes	0.0	0	290
2025-27 Policy Level	330.6	0	143,992

Comments:

1. Lump Sum Retirement Payments

One-time funding is provided for the implementation costs related to HB 2124 (Lump sum retirement payments), which increase the amount of monthly benefit that the Department of Retirement Systems may pay out as an actuarially-equivalent lump sum, rather than monthly benefits. (Dept of Retirement Systems Expense Account-State) (One-Time)

2. Port Workers PERS Membership

Funding is provided for one-time costs associated with implementing EHB 2179 (Port workers PERS membership), creating a new exception for port workers participating in a Federal Railroad Retirement Plan beginning January 1, 2027. (Dept of Retirement Systems Expense Account-State) (One-Time)

3. Restatement/Termination of LEOFF 1

Funding is provided for the implementation costs related to E2SHB 2034 (LEOFF 1 restatement), which provides for the restatement and termination of the Law Enforcement Officers' and Firefighters' Retirement System Plan 1, which by June 30, 2029, is projected to provide the same benefits as currently provided, a restated plan funded to 110 percent of full funding, and access to surplus funding beyond the 110 percent level. (Dept of Retirement Systems Expense Account-State) (Ongoing)

4. Survivor Insurance/LEOFF 2

Funding is provided for the Department of Retirement Systems to administer changes to the reimbursement of medical insurance costs from the Law Enforcement Officers' and Firefighters' Retirement System Plan 2, consistent with the provisions of HB 2441 (Survivor insurance/LEOFF). (Dept of Retirement Systems Expense Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
State Investment Board
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2025-27 Original Appropriations	130.5	0	90,325
2025-27 Maintenance Level	130.5	0	90,309
2025-27 Policy Level	130.5	0	90,309

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Revenue
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	1,533.0	880,229	933,698
2025-27 Maintenance Level	1,533.0	952,053	1,005,502
Policy Other Changes:			
1. 2026 Revenue Legislation	3.4	1,494	1,494
2. Administrative Reduction	0.0	-1,304	-1,304
3. Community Authority Funding	0.5	200	200
4. Data Center Tax Preference	0.4	105	105
5. Land Banking Legislation	0.7	419	419
6. Lease Rate Adjustments	0.0	-1,112	-1,271
7. Prescription Reseller Tax Pref.	0.4	223	223
8. Relocation to State-Owned ELG	0.0	2,618	3,142
9. Tax on Millionaires	24.5	9,308	9,308
10. Working Families Tax Credit to CCA	0.0	-330,000	0
Policy -- Other Total	29.8	-318,049	12,316
Policy Comp Changes:			
11. WPEA General Government	0.0	8,154	8,961
Policy -- Comp Total	0.0	8,154	8,961
Total Policy Changes	29.8	-309,895	21,277
2025-27 Policy Level	1,562.8	642,158	1,026,779

Comments:

1. 2026 Revenue Legislation

Funding is provided to implement 2026 revenue legislation. (General Fund-State) (Custom)

2. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

3. Community Authority Funding

Funding is provided to implement ESHB 1408 (Community authority funding), which directs a portion of a state tax collected from certain stadiums to be deposited in the dedicated account used by community preservation and development authorities. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Revenue
(Dollars in Thousands)

	FTEs	NGF-O	Total
4. Data Center Tax Preference			
Funding is provided to implement SB 6231 (Data center equipment/taxes), which authorizes the expiration of existing and new refurbishment certificates for rural county data centers and for data centers in counties with populations over 800,000 as of July 1, 2026. (General Fund-State) (Custom)			
5. Land Banking Legislation			
Funding is provided to implement E2SHB 1974 (Land banking authorities), which allows cities or counties to authorize a public corporation, housing authority, or non-profit organization to operate as a land bank authority and establish a land bank. (General Fund-State) (One-Time)			
6. Lease Rate Adjustments			
Funding is adjusted to account for the lease rate change associated with the Department of Revenue's (DOR) relocation to the Edna Lucille Goodrich (ELG) state-owned building. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)			
7. Prescription Reseller Tax Pref.			
Funding is provided to implement SB 6228 (Prescription drugs/taxes), which repeals the 0.138 percent preferential B&O tax rate for resellers of prescription drugs. (General Fund-State) (Custom)			
8. Relocation to State-Owned ELG			
Funding is provided for the upfront costs associated with DOR's relocation to the ELG state-owned building. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (One-Time)			
9. Tax on Millionaires			
Funding is provided to implement ESSB 6346 (Tax on millionaires), which imposes a 9.9 percent tax on individuals on the receipt of income exceeding \$1 million beginning in calendar year 2028. (General Fund-State) (Custom)			
10. Working Families Tax Credit to CCA			
General Fund-State is partially reduced and replaced with Climate Commitment Account-State funding for the Working Families Tax Credit program remittances one-time in the 2025-27 biennium. (General Fund-State; Climate Commitment Account-State) (One-Time)			
11. WPEA General Government			
Funding and approval is provided for the 2025-27 master collective bargaining agreement with WPEA-General Government. This includes funding for a July 1, 2025, 3 percent across-the-board increase, paid retroactively, targeted job classification increases, and an \$18 per hour starting wage. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Board of Tax Appeals
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	16.7	5,657	5,657
2025-27 Maintenance Level	16.7	5,727	5,727
<i>Policy Other Changes:</i>			
1. Hearing Officer Position	0.0	108	108
Policy -- Other Total	0.0	108	108
Total Policy Changes	0.0	108	108
2025-27 Policy Level	16.7	5,835	5,835

Comments:

1. Hearing Officer Position

Funding is provided for hiring one hearing officer position to address the backlog of tax appeals. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	53.3	7,288	15,638
2025-27 Maintenance Level	53.3	7,282	15,643
Policy Other Changes:			
1. MWBE Underspend	0.0	-735	-735
Policy -- Other Total	0.0	-735	-735
Total Policy Changes	0.0	-735	-735
2025-27 Policy Level	53.3	6,547	14,908

Comments:

1. MWBE Underspend

Funding is reduced to match the trend of actual expenses since FY 2022. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of Insurance Commissioner
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	320.3	1,100	108,039
2025-27 Maintenance Level	320.3	1,100	107,994
Policy Other Changes:			
1. Continuing Care Retirement	0.2	0	103
2. Digital Forensic Analytic Software	0.5	0	375
3. Employee Training and Education	0.0	0	471
4. IT Equipment Refresh	0.0	0	400
5. Life Insurance Policy Lapses	0.2	0	55
6. Medicaid Access Program	-0.3	0	-116
7. Medicare Open Enrollment Support	12.1	0	2,506
8. PANDAS Treatment	0.1	0	17
9. Pet Insurance	0.2	0	43
10. Relocations and One Time Costs	0.0	0	60
11. Ruckelshaus Situational Assessment	0.0	0	250
Policy -- Other Total	12.9	0	4,164
Total Policy Changes	12.9	0	4,164
2025-27 Policy Level	333.1	1,100	112,158

Comments:

1. Continuing Care Retirement

Funding is provided for the Office of the Insurance Commissioner (OIC) to review actuarial analyses of life care contracts for continuing care retirement communities pursuant to 2SHB 2384 (Continuing care retirement). (Insurance Commissioner's Regulatory Account-State) (Custom)

2. Digital Forensic Analytic Software

Funding is provided to purchase digital forensic analytic software for the Criminal Investigation Unit and one Forensic Examiner to support this technology. (Insurance Commissioner's Fraud Account-State) (Custom)

3. Employee Training and Education

Funding is provided for ongoing training for employees required to comply with National Association of Insurance Commissioners (NAIC) Accreditation standards. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

4. IT Equipment Refresh

One-time funding is provided for agency computing equipment consistent with the agency four-year lifecycle replacement schedule. (Insurance Commissioner's Regulatory Account-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of Insurance Commissioner
(Dollars in Thousands)

	FTEs	NGF-O	Total
5. Life Insurance Policy Lapses			
Funding for staff and administrative costs is provided pursuant to SHB 2428 (Life insurance policy lapses), which requires insurers to provide written notice to a policyholder or their designee 30 days prior to terminating coverage under an individual life insurance policy. (Insurance Commissioner's Regulatory Account-State) (Custom)			
6. Medicaid Access Program			
The 2025-27 biennial budget provided funding for the implementation of Chapter 359, Laws of 2025 (SHB 1392) (Medicaid access program), which establishes the Medicaid Access Program (MAP) Account; creates a covered-lives assessment on Medicaid MCOs and health carriers; and increases Medicaid professional services rates up to the equivalent Medicare rates. Funding is reduced to reflect P.L. 119-21 (HR1) which prevents implementation of the MAP. (Insurance Commissioner's Regulatory Account-State) (One-Time)			
7. Medicare Open Enrollment Support			
Funding is provided for administrative and regulatory support for Medicare open enrollment. (Insurance Commissioner's Regulatory Account-State) (Ongoing)			
8. PANDAS Treatment			
Funding for staff and administrative costs is provided to implement ESHB 2196 (PANDAS, pediatric treatment), which requires health carriers to cover the initial treatment of intravenous immunoglobulin therapy for patients with pediatric autoimmune neuropsychiatric disorders associated with streptococcal infections ("PANDAS") and pediatric acute onset neuropsychiatric syndrome ("PANS") under certain circumstances. (Insurance Commissioner's Regulatory Account-State) (Ongoing)			
9. Pet Insurance			
Funding for staff and administrative costs is provided to implement SHB 1078 (Pet insurance), which prohibits a pet insurer from canceling or refusing to renew a pet insurance policy based on a pet's age, the detection or development of a health condition, or the detection of a preexisting condition. (Insurance Commissioner's Regulatory Account-State) (Ongoing)			
10. Relocations and One Time Costs			
Funding is provided for facility relocation within Thurston County. (Insurance Commissioner's Regulatory Account-State) (One-Time)			
11. Ruckelshaus Situational Assessment			
Funding is provided for the Office of the Insurance Commissioner to enter a contract with the William D. Ruckelshaus Center to design, convene, and facilitate a collaborative forum with respect to contracting practices between health carriers and health care providers and facilities for fully insured health plans. (Insurance Commissioner's Regulatory Account-State) (One-Time)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington Technology Solutions
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	412.1	376	409,142
2025-27 Maintenance Level	412.1	376	409,068
Policy Other Changes:			
1. Administrative Reduction	0.0	-174	-174
2. Enterprise Cloud Services	0.0	0	-177
3. Enterprise Security Infrastructure	0.0	0	-174
4. Microsoft 365 Licenses	0.0	0	3,150
5. Office of Cybersecurity	0.0	0	-250
6. Secure AccessWA Replacement Project	0.0	0	4,792
7. Small Agency IT Services	0.0	0	-137
8. Strategy and Management	0.0	0	-135
Policy -- Other Total	0.0	-174	6,895
Total Policy Changes	0.0	-174	6,895
2025-27 Policy Level	412.1	202	415,963

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Enterprise Cloud Services

Funding is reduced by 3 percent for the Enterprise Cloud Services service within the central services model. (Washington Technology Solutions Revolving Account-State) (Ongoing)

3. Enterprise Security Infrastructure

Funding is reduced by 3 percent for the Enterprise Security Infrastructure service within the central services model. (Washington Technology Solutions Revolving Account-Non-Appr) (Ongoing)

4. Microsoft 365 Licenses

Funding is provided for increased Microsoft 365 licenses for state agencies through the state shared tenant. (Washington Technology Solutions Revolving Account-State) (Ongoing)

5. Office of Cybersecurity

Funding is reduced by 3 percent for the Office of Cybersecurity. (Washington Technology Solutions Revolving Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington Technology Solutions
(Dollars in Thousands)

	FTEs	NGF-O	Total
6. Secure AccessWA Replacement Project			
Funding is provided to support agencies migrating services off of Secure Access Washington (SAW) and onto WA.gov, the future resident portal, before SAW reaches end of life. (Washington Technology Solutions Revolving Account-Non-Appr) (One-Time)			
7. Small Agency IT Services			
Funding is reduced by 3 percent for Small Agency IT Services. (Washington Technology Solutions Revolving Account-State) (Ongoing)			
8. Strategy and Management			
Funding is reduced by 3 percent for the Strategy and Management service within the central services model. (Washington Technology Solutions Revolving Account-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
State Board of Accountancy
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	11.3	0	4,802
2025-27 Maintenance Level	11.3	0	4,944
2025-27 Policy Level	11.3	0	4,944

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Bd of Reg for Prof Engineers & Land Surveyors
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	11.5	0	5,018
2025-27 Maintenance Level	11.5	0	5,017
2025-27 Policy Level	11.5	0	5,017

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Enterprise Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	849.1	36,102	487,047
2025-27 Maintenance Level	849.1	36,105	487,082
Policy Other Changes:			
1. Administrative Reduction	0.0	-18	-18
2. Capitol Campus Security Staffing	1.8	0	692
3. ELG Rent Backfill	0.0	870	870
4. EV Charging Fund Shift	0.0	-1,500	0
5. Reduce - Central Services	0.0	0	-1,135
6. Security on Campus - WSP Contract	0.0	0	1,937
7. SEEP Zero Emission Staffing	-2.0	-654	-654
8. Self Insurance Liability Premiums	0.0	0	300,315
9. State Building Code Council	1.0	0	400
Policy -- Other Total	0.8	-1,302	302,407
Total Policy Changes	0.8	-1,302	302,407
2025-27 Policy Level	849.9	34,803	789,489

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Capitol Campus Security Staffing

Funding is provided for Capitol Campus security staffing positions, bringing staffing to levels funded in the 2024 supplemental operating budget. (Enterprise Services Account-Non-Appr) (Ongoing)

3. ELG Rent Backfill

Funding is provided for lease and operational costs for the Edna Lucille Goodrich (ELG) Building during a gap between tenancies. (General Fund-State) (One-Time)

4. EV Charging Fund Shift

Funding for installation of electric vehicle charging infrastructure is shifted from General Fund-State to the Climate Commitment Account. (General Fund-State; Climate Commitment Account-State) (Ongoing)

5. Reduce - Central Services

Funding is reduced for select DES central services by 5 percent. (Enterprise Services Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Enterprise Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
6. Security on Campus - WSP Contract			
Funding is provided to contract with the Washington State Patrol (WSP) for 24/7 coverage of the Capitol Campus, which is sufficient for two trooper detachments year-round. Funding is also provided for pay increases for troopers consistent with the 2025-27 collective bargaining agreements. (Enterprise Services Account-Non-Appr) (Custom)			
7. SEEP Zero Emission Staffing			
Savings are achieved by eliminating General Fund-State funded staff positions dedicated to supporting state agency implementation of Executive Order 21-04 (Zero Emission Vehicles). Staff positions funded from the Climate Commitment Account for the same purpose are retained. (General Fund-State) (Ongoing)			
8. Self Insurance Liability Premiums			
Funding is provided for increased agency premiums for self-insurance and tort liability costs. (Liability Account-Non-Appr) (Custom)			
9. State Building Code Council			
Expenditure authority is provided for additional staff support for the State Building Code Council. (Building Code Council Account-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington Horse Racing Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	16.0	0	4,949
2025-27 Maintenance Level	16.0	0	4,959
2025-27 Policy Level	16.0	0	4,959

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Liquor and Cannabis Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	406.9	1,258	139,934
2025-27 Maintenance Level	406.9	1,257	139,999
Policy Other Changes:			
1. Administrative Reduction	0.0	-2	-2
2. Cannabis Revenue Distribution	0.0	0	-74
3. Liquor Retail Enforcement & Ed.	0.0	0	-548
4. Personal Data	0.2	0	36
5. Warehousing of Alcohol	0.0	0	50
Policy -- Other Total	0.2	-2	-538
Policy Comp Changes:			
6. WPEA General Government	0.0	0	939
Policy -- Comp Total	0.0	0	939
Total Policy Changes	0.2	-2	401
2025-27 Policy Level	407.0	1,255	140,400

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Cannabis Revenue Distribution

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2026 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

3. Liquor Retail Enforcement & Ed.

Savings are achieved by reducing the Liquor and Cannabis Board's liquor enforcement and education budget by 5.0 percent. (Liquor Revolving Account-State) (Ongoing)

4. Personal Data

Funding is provided for E2SHB 2637 (PRA/personal information), which expands the types of personal information exempt under the Public Records Act. (Liquor Revolving Account-State) (Ongoing)

5. Warehousing of Alcohol

Funding is provided for SHB 2207 (Warehousing of alcohol), which creates a new license type for the warehousing and handling of beer. (Liquor Revolving Account-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Liquor and Cannabis Board
(Dollars in Thousands)

FTEs NGF-O Total

6. WPEA General Government

Funding and approval is provided for the 2025-27 master collective bargaining agreement with WPEA-General Government. This includes funding for a July 1, 2025, 3 percent across-the-board increase, paid retroactively, targeted job classification increases, and an \$18 per hour starting wage. (General Fund-Federal; Liquor Revolving Account-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Utilities and Transportation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	216.1	0	79,785
2025-27 Maintenance Level	216.1	0	79,756
Policy Other Changes:			
1. Large Energy Use Facilities	0.0	0	328
2. Water System Rates	0.0	0	393
Policy -- Other Total	0.0	0	721
Total Policy Changes	0.0	0	721
2025-27 Policy Level	216.1	0	80,477

Comments:

1. Large Energy Use Facilities

Funding is provided to implement E2SHB 2515 (Large energy use facilities), which includes facilitation of a work group to establish best practices across electric utilities for emerging large energy use facilities. (Public Service Revolving Account-State) (Custom)

2. Water System Rates

Funding is provided for 2SHB 1906 (Water system rates), which requires the Utilities & Transportation Commission to adopt certain rules for determining rates of water companies. (Public Service Revolving Account-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Board for Volunteer Firefighters
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	4.0	0	1,513
2025-27 Maintenance Level	4.0	0	1,511
2025-27 Policy Level	4.0	0	1,511

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Military Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	360.5	32,180	995,609
2025-27 Maintenance Level	360.5	32,113	995,494
Policy Other Changes:			
1. 911 Program Support	0.0	0	8,044
2. 911 Statewide Technology	0.0	0	2,500
3. Administrative Reduction	0.0	-217	-217
4. Climate Change Response Strategy	-0.1	0	-27
5. Disaster Response and Recovery	0.0	0	-60,617
6. National Guard Retention	0.1	175	175
Policy -- Other Total	0.0	-42	-50,142
Policy Comp Changes:			
7. WPEA General Government	0.0	217	730
Policy -- Comp Total	0.0	217	730
Total Policy Changes	0.0	175	-49,412
2025-27 Policy Level	360.5	32,288	946,082

Comments:

1. 911 Program Support

Expenditure authority is provided to increase statewide support for the 911 program, including increasing pass-through support to counties for 911 operational costs and contracting for additional support services for telecommunicators. (911 Account-State) (Ongoing)

2. 911 Statewide Technology

Expenditure authority is provided for investments in statewide IT systems to support the 911 program, including implementation of a statewide computer aided dispatch (CAD)-to-CAD model to improve coordination between local governments using different CAD systems. (911 Account-State) (Ongoing)

3. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

4. Climate Change Response Strategy

Savings are achieved by eliminating funding for the Military Department (MIL) to coordinate with the Department of Ecology (ECY) in implementing Chapter 169, Laws of 2023 (E2SHB 1170), which requires ECY to update the statewide strategy for climate resilience. Funding was initially provided in the 2023-25 operating budget. (Natural Climate Solutions Account-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Military Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
5. 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. (Disaster Response Account-State; Disaster Response Account-Federal) (One-Time)			
6. National Guard Retention			
Funding is provided for implementation of HB 1073 (National guard retention), which authorizes MIL to provide reenlistment bonuses to members of the national guard. (General Fund-State) (Ongoing)			
7. WPEA General Government			
Funding and approval is provided for the 2025-27 master collective bargaining agreement with WPEA-General Government. This includes funding for a July 1, 2025, 3 percent across-the-board increase, paid retroactively, targeted job classification increases, and an \$18 per hour starting wage. (General Fund-State; General Fund-Federal) (Custom)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Employment Relations Commission
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	42.2	5,505	11,990
2025-27 Maintenance Level	42.2	5,504	11,987
2025-27 Policy Level	42.2	5,504	11,987

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
LEOFF 2 Retirement Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	8.0	0	4,075
2025-27 Maintenance Level	8.0	0	4,208
<i>Policy Comp Changes:</i>			
1. Staff Salary Increases	0.0	0	76
Policy -- Comp Total	0.0	0	76
Total Policy Changes	0.0	0	76
2025-27 Policy Level	8.0	0	4,284

Comments:

1. Staff Salary Increases

Funding is provided for staff salary increases authorized by the Law Enforcement Officers' and Firefighters' Plan 2 Retirement Board in 2025. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	29.3	7,953	11,343
2025-27 Maintenance Level	29.3	7,954	11,344
Policy Other Changes:			
1. Cultural Resource Surveys	-0.3	0	-200
2. Federal Funding Adjustment	0.0	0	827
Policy -- Other Total	-0.3	0	627
Total Policy Changes	-0.3	0	627
2025-27 Policy Level	29.1	7,954	11,971

Comments:

1. Cultural Resource Surveys

Savings are achieved by eliminating funding first provided in the 2023-25 biennium to conduct cultural resource surveys on state-owned lands that may be leased for clean energy projects. (Climate Commitment Account-State) (Ongoing)

2. Federal Funding Adjustment

Expenditure authority is provided to fulfill legal obligations and meet conditions of National Park Service grants. (General Fund-Federal) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	253.2	2,370,526	5,986,679
2025-27 Maintenance Level	253.2	2,459,751	6,309,589
Policy Other Changes:			
1. 1915i CBHS Services	0.0	-10,364	-25,408
2. Administrative Reduction	0.0	-1,005	-1,005
3. AHE Caseload Change	0.0	68	68
4. Alternative Response Teams	0.0	-776	-776
5. Alternatives to Arrest and Jail	0.0	-170	-630
6. Behavioral Health Housing	0.0	-3,000	0
7. BH Crisis Coord.	0.0	-282	-535
8. Call Centers	0.0	0	799
9. CCBHC Demonstration	1.3	2,823	11,646
10. Children’s Long-Term Inpatient Prog	0.0	-5,315	-11,661
11. Clubhouse Grants	0.0	-1,953	-5,718
12. Co-Responders	0.0	-450	-900
13. Community Beds at OHBH	0.0	150	621
14. Concurrent Enrollment	0.0	-157	-507
15. Crisis System Performance Payments	0.0	0	-4,985
16. DBHR FTE Reduction	-6.1	-813	-1,470
17. EBP Institute	0.0	-446	-446
18. IMD Federal Waiver	0.0	2,500	2,500
19. In Lieu Of Services- IBSS	0.0	-1,728	-3,456
20. Law Enforcement Assisted Diversions	0.0	-450	-900
21. Long-Term Civil Commitment Beds	0.0	-20,386	-32,746
22. Long-Term Rate Enhancements	0.0	-6,565	-10,637
23. Mental Health Education and Support	0.0	-250	-250
24. Mobile Opioid Treatment Services	0.0	-6,644	0
25. MOUD in Jails Technical Support	0.0	0	-269
26. Non-Citizen Behavioral Health	0.0	1,667	1,667
27. Opioid Awareness Marketing	0.0	-2,000	0
28. Outreach/Intensive Case Management	0.0	-1,960	-1,960
29. Oxford House Expansion	0.0	0	-750

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. PCAP Program	0.0	0	193
31. Peer Emotional Support Network	0.0	0	-250
32. Public Health Dispensing Machines	0.0	-600	0
33. Same-Day Visit	0.0	-2,336	0
34. Stanwood Commitment Facility Beds	0.0	897	2,306
35. Statewide Recovery Organization	0.0	-250	-250
36. Street Medicine Pilot	0.0	-2,650	0
37. SUD Education Grants	0.0	0	-786
38. SUD Regional Administration	0.0	-700	-700
39. Thurston County ITA Judicial Costs	0.0	-71	-71
40. Tribal Fentanyl Summit	0.0	0	600
41. Trueblood Crisis Beds	0.0	2,500	3,846
42. UW 90/180 Beds	0.0	0	10,281
43. Youth Homelessness Outreach	0.0	-250	-250
Policy -- Other Total	-4.8	-60,966	-72,789
Policy Transfer Changes:			
44. Govt Efficiency- Contracts Transfer	0.0	-5,668	-7,330
45. Suicide Prevention Transfer	0.0	-800	-800
Policy -- Transfer Total	0.0	-6,468	-8,130
Total Policy Changes	-4.8	-67,434	-80,919
2025-27 Policy Level	248.4	2,392,317	6,228,670

Comments:

1. 1915i CBHS Services

Funding is adjusted to reflect current caseload rates for those receiving Community Behavioral Health Support (CBHS) services under the 1915i state plan and those remaining on behavioral health personal care services. (General Fund-State; General Fund-Medicaid) (Ongoing)

2. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
3. AHE Caseload Change			
Appropriations are adjusted based on the expected impact of changes for the Apple Health Expansion (AHE) population caseload in the February 2026 forecast by the Washington State Caseload Forecast Council. Beginning January 1, 2027, the AHE population is moved from a managed care service delivery model to a fee-for-service delivery model. From January 1, 2027, to July 1, 2027, an additional 5,520 people will be added to the caseload from the program wait list. (General Fund-State) (Custom)			
4. Alternative Response Teams			
Funding for grants to the Association of Washington Cities and Whatcom County to support behavioral health co-response services in response to 911 calls and other emergencies is reduced by 30 percent. (General Fund-State) (Ongoing)			
5. Alternatives to Arrest and Jail			
Funding for a memorandum of understanding between the Health Care Authority (HCA) and the Washington Association of Sheriffs and Police Chiefs to support local initiatives to engage criminal justice system-involved persons with behavioral health disorders with therapeutic interventions and services is reduced by 20 percent. (General Fund-State; General Fund-Federal; Opioid Abatement Settlement Account-State) (Ongoing)			
6. Behavioral Health Housing			
Funding for short-term behavioral health housing subsidies is shifted to the Criminal Justice Treatment Account on a one-time basis in FY 2027. (General Fund-State; Criminal Justice Treatment Account-State) (One-Time)			
7. BH Crisis Coord.			
The 2024 supplemental budget provided ongoing funding to facilitate the development of behavioral health regional crisis protocols pursuant to Chapter 368, Laws of 2024 (E2SSB 6251). Funding is eliminated effective July 1, 2026. (General Fund-State; General Fund-Medicaid) (Ongoing)			
8. Call Centers			
Federal authority is provided for the anticipated Medicaid match on the operating costs of regional 988 suicide and crisis lifeline call centers contracted by the Department of Health (DOH). HCA shall coordinate with DOH to maximize leverage of federal Medicaid funding for call center services. (General Fund-Medicaid) (Custom)			
9. CCBHC Demonstration			
Certified Community Behavioral Health Clinics (CCBHC) are specially designated clinics that provide a comprehensive range of mental health and substance use services to any individual who presents in their clinic, regardless of ability to pay or insurance. Funding is provided for the Health Care Authority to participate in a federal demonstration program allowing the state to reimburse these providers through a clinic-specific rate that pays the expected cost of delivering CCBHC services. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Custom)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
10. Children’s Long-Term Inpatient Prog			
Funding is adjusted to reflect HCA delays in expanding the number of slots in the Children's Long-Term Inpatient Program (CLIP) to 62 beds. The funding level allows for a phased increase from the current average daily census of 40 beds to 50 beds by January 2027 and ongoing. Funding is also provided for increased administrative costs and parent advocates in the CLIP program. (General Fund-State; General Fund-Medicaid) (Custom)			
11. Clubhouse Grants			
Funding for grants to Clubhouse programs is reduced by 30 percent. (General Fund-State; General Fund-Medicaid; Opioid Abatement Settlement Account-State) (Ongoing)			
12. Co-Responders			
Funding for grants to law enforcement and other first responders to include a mental health professional on the team of personnel responding to emergencies is reduced by 30 percent. (General Fund-State; General Fund-Federal) (Ongoing)			
13. Community Beds at OHBH			
Funding for 32 community beds at Olympic Heritage Behavioral Health (OHBH) is adjusted to reflect revised estimates for opening dates and rate assumptions. Funding levels assume start-up begins in July 2026, admissions begin in November 2026, and that costs for Medicaid clients are incorporated into calendar year 2027 managed care rates. (General Fund-State; General Fund-Medicaid) (Custom)			
14. Concurrent Enrollment			
Funding is provided for staffing to implement recommendations from the State Auditor's Office addressing premium payments made as a result of concurrent Medicaid enrollments. The costs are offset by reductions in premium payments resulting in a net savings. (General Fund-State; General Fund-Medicaid) (Ongoing)			
15. Crisis System Performance Payments			
Funding for behavioral health crisis system performance payments is reduced to reflect projected underspend in the 2025-27 biennium. (Statewide 988 Behavioral Health Crisis Respns Line-State) (One-Time)			
16. DBHR FTE Reduction			
Funding for Division of Behavioral Health and Recovery staff administering the community behavioral health program is reduced by 5 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)			
17. EBP Institute			
Funding is eliminated for a contract with the University of Washington's Evidence-Based Practice (EBP) Institute. (General Fund-State) (Ongoing)			
18. IMD Federal Waiver			
One-time funding is provided to adjust for over-obligation of FY 2026 base funds intended for residential costs in facilities that are classified as Institutions of Mental Diseases (IMDs). (General Fund-State) (One-Time)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
19. In Lieu Of Services- IBSS			
Funding for Intensive Behavioral Health Support Services (IBSS) provided in lieu of other Medicaid state plan services is reduced by 10 percent effective January 1, 2027. HCA must revise eligibility criteria to achieve the savings in Medicaid and prioritize funding for individuals being transitioned from state hospitals and other inpatient settings. (General Fund-State; General Fund-Medicaid) (Custom)			
20. Law Enforcement Assisted Diversions			
Funding for Law Enforcement Assisted Diversion grants is reduced by 20 percent. (General Fund-State; Opioid Abatement Settlement Account-State) (Ongoing)			
21. 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. (General Fund-State; General Fund-Medicaid) (Ongoing)			
22. Long-Term Rate Enhancements			
Funding provided to pay a \$500 rate enhancement for civil conversion patients and those with high acuity levels in community long-term inpatient provider settings is reduced to align with projected expenditures. (General Fund-State; General Fund-Medicaid) (Ongoing)			
23. Mental Health Education and Support			
Funding for a contract with a statewide mental health non-profit that provides free community and school-based mental health education and support programs for consumers and families is eliminated. (General Fund-State) (Ongoing)			
24. Mobile Opioid Treatment Services			
Funding for mobile opioid treatment services is shifted from General Fund-State to the Opioid Abatement Settlement Account. (General Fund-State; Opioid Abatement Settlement Account-State) (Ongoing)			
25. MOUD in Jails Technical Support			
Funding to provide technical assistance for improving access to Medication for Opioid Use Disorder (MOUD) in jails is eliminated. (Opioid Abatement Settlement Account-State) (Ongoing)			
26. Non-Citizen Behavioral Health			
Funding is provided to increase resources for Behavioral Health Administrative Services Organizations (BH-ASOs) to provide behavioral health services to non-citizens. (General Fund-State) (Ongoing)			
27. Opioid Awareness Marketing			
Funding for opioid awareness marketing is shifted from General Fund-State to the Opioid Abatement Settlement Account. (General Fund-State; Opioid Abatement Settlement Account-State) (Ongoing)			
28. Outreach/Intensive Case Management			
Funding for Recovery Navigator Program services is reduced by 10 percent. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
29. Oxford House Expansion			
Funding for contracted staff who support efforts to establish additional Oxford Houses is eliminated. (Opioid Abatement Settlement Account-State) (Ongoing)			
30. PCAP Program			
Federal funding authority is provided for HCA to increase the number of Parent Child Assistance Program (PCAP) slots available for child welfare clients by 32. HCA must use un-obligated state PCAP funds for the state match for these new slots. (General Fund-Medicaid) (Ongoing)			
31. Peer Emotional Support Network			
Funding for a contract for an emotional support network program for individuals employed as peer specialists is eliminated. (General Fund-Federal) (Ongoing)			
32. Public Health Dispensing Machines			
Funding for public health dispensing machines is shifted from General Fund-State to the Opioid Abatement Settlement Account. (General Fund-State; Opioid Abatement Settlement Account-State) (Ongoing)			
33. Same-Day Visit			
Funding for the Same Day Visit program is shifted from General Fund-State to the Opioid Abatement Settlement Account. (General Fund-State; Opioid Abatement Settlement Account-State) (Ongoing)			
34. Stanwood Commitment Facility Beds			
Under a tax sharing compact between the Tulalip Tribes and the state, a civil commitment facility was developed in Stanwood. Funding is adjusted based on updated utilization estimates for this facility. (General Fund-State; General Fund-Medicaid) (Ongoing)			
35. Statewide Recovery Organization			
Funding for a contract with a statewide recovery organization is eliminated. (General Fund-State) (Ongoing)			
36. Street Medicine Pilot			
Federal Medicaid appropriation authority is provided for street medicine pilot programs to reflect that these programs are now Medicaid eligible. General Fund-State is reduced equivalent to the Medicaid match amount. (General Fund-State; General Fund-Medicaid) (Ongoing)			
37. SUD Education Grants			
Funding for grants to substance use disorder (SUD) education and employment programs is reduced by 30 percent. (Opioid Abatement Settlement Account-State) (Ongoing)			
38. SUD Regional Administration			
Funding for BH-ASO regional planning for SUD recovery services is eliminated. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
39. Thurston County ITA Judicial Costs			
Funding is adjusted for the Thurston-Mason BH-ASO due to anticipated increases for Involuntary Treatment Act judicial costs for civil patients at the Department of Social and Health Services operated Maple Lane campus. This increase includes adjustments for the opening of the Baker Unit at Maple Lane. (General Fund-State) (One-Time)			
40. Tribal Fentanyl Summit			
Funding is continued for a summit that brings Tribal leaders, the Governor, and state agency leaders together to discuss the impact of the opioid crisis on Native communities across Washington. (Opioid Abatement Settlement Account-State) (Ongoing)			
41. Trueblood Crisis Beds			
Funding is provided for crisis stabilization beds in Thurston county required under phase three of the Trueblood settlement. (General Fund-State; General Fund-Medicaid) (Ongoing)			
42. UW 90/180 Beds			
Federal funding authority is adjusted to reflect current estimates of federal match available for services at the University of Washington (UW) Behavioral Health Teaching Facility based on the estimated case mix for 75 long-term civil commitment beds. (General Fund-Medicaid) (Ongoing)			
43. Youth Homelessness Outreach			
Funding for a contract to provide information and support to youth and young adults who are transitioning from inpatient behavioral health settings is eliminated. (General Fund-State) (Ongoing)			
44. Govt Efficiency- Contracts Transfer			
The HCA Medical Assistance (MA) budget enacted in the 2025 Legislative Session included non-specified contract reductions of \$4.25 million NGF-O (\$8.1 million total funds). A transfer of the reduction from HCA MA to the Community Behavioral Health (CBH) budget is made to reflect the behavioral health contracts that were reduced or eliminated to achieve these savings. This includes reductions or elimination of the following contracts or projects: 1) Behavioral Health Comparison Rates; 2) Behavioral Health Training for Law Enforcement; 3) Certified Peer Specialist Training; 4) High THC Cannabis Study; 5) Recovery Housing Technical Assistance; 6) Supported Employment Transition Services; and 7) Administrative Support for the Substance Use Recovery Services Advisory Committee. (General Fund-State; General Fund-Medicaid) (Ongoing)			
45. Suicide Prevention Transfer			
Funding for suicide prevention services is transferred to the Department of Health. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State Health Care Authority
Employee/Retiree Benefits
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	176.3	0	336,136
2025-27 Maintenance Level	176.3	0	336,078
Policy Other Changes:			
1. B247 Enrollment File Functionality	0.0	0	3,600
Policy -- Other Total	0.0	0	3,600
Total Policy Changes	0.0	0	3,600
2025-27 Policy Level	176.3	0	339,678

Comments:

1. B247 Enrollment File Functionality

Funding is provided for project management and a reconfiguration of the state's Benefits 24/7 enrollment system to support the generation and distribution of enrollment files. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	0.0	17,725	276,118
2025-27 Maintenance Level	0.0	17,725	276,118
Policy Other Changes:			
1. Administrative Reduction	0.0	-218	-218
2. Cascade Care	0.0	0	25,000
3. CMS Eligibility Solution	0.0	22	3,404
4. Customer Support Center	0.0	0	4,676
5. HR 1: Work Requirement IT Project	0.0	886	4,473
6. Lead Organization M&O	0.0	8	351
Policy -- Other Total	0.0	698	37,686
Total Policy Changes	0.0	698	37,686
2025-27 Policy Level	0.0	18,423	313,804

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Cascade Care

Funding is provided to continue premium assistance for qualified health plans for Washingtonians under 250 percent of the federal poverty limit, who are ineligible for Medicaid or Medicare. (State Health Care Affordability Account-State) (Custom)

3. CMS Eligibility Solution

Funding is provided for information technology upgrades to comply with the Centers for Medicare and Medicaid Services (CMS) mitigation plan requiring Washington to streamline eligibility verification processes. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (One-Time)

4. Customer Support Center

The Customer Support Center (CSC) is the main resource and first point of customer service contact for health and dental coverage. The current vendor contract for the CSC is set to expire. Funding is provided for one-time transition costs for the infrastructure ramp-up and on-boarding call center staff. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Custom)

5. HR 1: Work Requirement IT Project

Funding is provided to create a community engagement verification hub required by P.L. 119-21 (HR 1). (General Fund-State; General Fund-Medicaid) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

	FTEs	NGF-O	Total
6. Lead Organization M&O			
<p>Funding is provided for increased contract costs for the statewide network of Lead Organizations that help Washingtonians understand their health care options. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (Ongoing)</p>			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	1,292.1	6,535,946	31,434,165
2025-27 Maintenance Level	1,292.1	6,922,760	32,695,184
Policy Other Changes:			
1. 988 Tech Platform Planning	0.0	0	-1,630
2. Administrative Reduction	0.0	-1,696	-1,696
3. AHE Caseload Change	0.0	-32,982	-32,982
4. AHE Service Delivery Change Cost	0.0	-2,138	-4,276
5. Cannabis Revenue Distributions	0.0	64,381	0
6. CMS Eligibility Solution	0.7	168	936
7. Concurrent Enrollment	5.6	-4	-970
8. Dentist Link	0.0	100	200
9. Health Homes	0.0	3,814	10,529
10. HR 1: Government Efficiency Grant	0.0	0	1,961
11. HR 1: Managed Care Access Rules	2.6	847	2,112
12. HR 1: Medicaid Eligibility Work Req	43.0	2,459	8,313
13. HR 1: Non-Citizen Program	0.0	2,637	2,637
14. HR 1: Rural Transformation Program	0.0	0	302,096
15. HR 1: Work Requirement IT Project	3.3	5,069	37,269
16. Indian Health Improvement Reinvest.	0.0	0	50
17. Master Person Index	0.0	-1,179	1,083
18. Maternal Health Outcomes	0.0	-1,340	-3,483
19. Medicaid Access Program	-3.6	-111	-98,496
20. MTP - Accountable Comm of Health	0.0	0	17,120
21. MTP - Long-Term Supports	32.9	0	-25,706
22. MTP - MQIP Payments	0.0	0	86,067
23. MTP - Reentry Services	0.0	-7,108	-126,593
24. Newborn Screening Fee Increase	0.0	48	272
25. PAL and PCL Funding Model	0.0	-282	0
26. Phys, Occupational, Speech Therapy	0.0	-8,715	-40,810
27. Prior Authorization	6.0	1,347	4,202
28. ProviderOne - Operation/Maintenance	0.0	174	696
29. Restore Program Integrity Savings	0.0	71,000	230,000

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Washington State Health Care Authority
Medical Assistance
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	FTEs	NGF-O	Total
30. School Based Medical	0.0	-3,359	-3,359
31. Statewide EHR - Foundational System	0.0	-580	-41,124
32. Statewide Electronic Health Records	0.0	22	-335
Policy -- Other Total	90.3	92,572	324,083
Policy Transfer Changes:			
33. Govt Efficiency- Contracts Transfer	0.0	5,668	7,330
Policy -- Transfer Total	0.0	5,668	7,330
Total Policy Changes	90.3	98,240	331,413
2025-27 Policy Level	1,382.4	7,021,000	33,026,597

Comments:

1. 988 Tech Platform Planning

Funding is reduced to reflect the shelving of the 988 Tech Platform project. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)

2. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

3. AHE Caseload Change

Appropriations are adjusted based on the expected impact of changes for the Apple Health Expansion (AHE) population caseload in the February 2026 forecast by the Washington State Caseload Forecast Council. Beginning January 1, 2027, the AHE population is moved from a managed care service delivery model to a fee-for-service delivery model. From January 1, 2027, to July 1, 2027, an additional 5,520 people will be added to the caseload from the program wait list. (General Fund-State) (Custom)

4. AHE Service Delivery Change Cost

Funding is reduced to account for moving all Alien Emergent Medical (AEM) services from a managed care service delivery model to a fee-for-service delivery model. (General Fund-State; General Fund-Medicaid) (Custom)

5. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2026 revenue forecast. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State) (Custom)

6. CMS Eligibility Solution

Funding is provided for information technology upgrades to comply with the Centers for Medicare and Medicaid Services (CMS) mitigation plan requiring Washington to streamline eligibility verification processes. (General Fund-State; General Fund-Medicaid) (Custom)

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	FTEs	NGF-O	Total
7. Concurrent Enrollment			
Funding is provided for staffing to implement recommendations from the State Auditor's Office addressing premium payments made as a result of concurrent Medicaid enrollments. The costs are offset by reductions in premium payments resulting in a net savings. (General Fund-State; General Fund-Medicaid) (Custom)			
8. Dentist Link			
One-time funding is provided for a public-private partnership with a state-based oral health foundation to connect Medicaid patients to dental services and reduce barriers to accessing care. (General Fund-State; General Fund-Medicaid) (One-Time)			
9. Health Homes			
The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually eligible for Medicare and Medicaid. Funding is provided to continue the Health Homes program effective January 1, 2027, through December 31, 2027. (General Fund-State; General Fund-Medicaid) (Custom)			
10. HR 1: Government Efficiency Grant			
Federal appropriation authority is provided for a government efficiency grant awarded to Washington pursuant to P.L. 119-21 (HR 1). (General Fund-Federal) (One-Time)			
11. HR 1: Managed Care Access Rules			
Funding is provided to comply with managed care access rule changes due to P.L. 119-21 (HR 1). (General Fund-State; General Fund-Medicaid) (Custom)			
12. HR 1: Medicaid Eligibility Work Req			
Funding is provided to comply with increased client eligibility verifications due to P.L. 119-21 (HR 1) rule changes. (General Fund-State; General Fund-Medicaid) (Ongoing)			
13. HR 1: Non-Citizen Program			
Beginning October 1, 2026, many lawfully residing non-citizens including refugees, asylees, and victims of human trafficking will lose access to Medicaid pursuant to P.L. 119-21 (HR 1). State-only funding is provided for 600 non-citizen clients currently receiving long-term care and developmental disability services. (General Fund-State) (Custom)			
14. HR 1: Rural Transformation Program			
Federal authority is provided to implement the Rural Transformation Program provided for under P.L. 119-21 (HR 1). (General Fund-Federal) (Custom)			
15. HR 1: Work Requirement IT Project			
Funding is provided to create a community engagement verification hub required by P.L. 119-21 (HR 1). (General Fund-State; General Fund-Medicaid) (One-Time)			

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	FTEs	NGF-O	Total
16. Indian Health Improvement Reinvest.			
One-time funding is appropriated for expenditure into the Indian Health Improvement Reinvestment Account. This funding is provided to offset costs borne by tribes for the local share of substance use disorder services provided at tribal facilities. (Indian Health Improvement Reinvestment Account-Non-Appr) (One-Time)			
17. Master Person Index			
Funding is provided for the Master Person Index to comply with a CMS mitigation plan requiring Washington to streamline eligibility verification and assist with implementation of a community engagement verification hub. (General Fund-State; General Fund-Medicaid) (One-Time)			
18. Maternal Health Outcomes			
Funding is reduced to reflect a delay in implementation to align eligibility requirements for pregnant people and children at 210 percent of the federal poverty level, update maternity support services, and create a post-delivery transitional care program for people with substance use disorder as described in Chapter 213, Laws of 2024 (2E2SSB 5580). (General Fund-State; General Fund-Medicaid) (One-Time)			
19. Medicaid Access Program			
The 2025-27 biennial budget provided funding for the implementation of Chapter 359, Laws of 2025 (SHB 1392) (Medicaid access program), which establishes the Medicaid Access Program (MAP) Account; creates a covered-lives assessment on Medicaid managed care organizations (MCOs) and health carriers; and increases Medicaid professional services rates up to the equivalent Medicare rates. Funding is reduced to reflect P.L. 119-21 (HR1) which prevents implementation of the MAP. (General Fund-State; General Fund-Medicaid; Medicaid Access Program Account-State) (Custom)			
20. MTP - Accountable Comm of Health			
Funding is provided to align appropriation authority with anticipated Medicaid Transformation Project (MTP) spending for Initiative 1. (General Fund-Federal; General Fund-Local) (Custom)			
21. MTP - Long-Term Supports			
Funding is provided through the Medicaid Quality Improvement Program (MQIP) to align appropriation authority with anticipated MTP spending and for Initiative 2. (General Fund-Federal; General Fund-Local) (Custom)			
22. MTP - MQIP Payments			
The 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. (General Fund-Federal; General Fund-Local) (Custom)			
23. MTP - Reentry Services			
Funding is provided to support communities, prisons, jails, and juvenile rehabilitation centers to implement limited pre-release and reentry services pursuant to Chapter 243, Laws of 2021, partial veto (E2SSB 5304), as authorized by the Centers for Medicaid and Medicare Services (CMS). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			

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	FTEs	NGF-O	Total
24. Newborn Screening Fee Increase			
Funding is provided for a \$15.07 increase in the newborn screening fee for all Medicaid-covered births. (General Fund-State; General Fund-Medicaid) (Custom)			
25. PAL and PCL Funding Model			
Washington operates four Partnership Access Lines (PAL) that provide support to primary care providers and patients and their families to manage psychiatric needs. Funding is shifted from General Fund-State to the Telebehavioral Health Access Account for administrative costs to support the programs pursuant to HB 2254 (Partnership access line). (General Fund-State; Telebehavioral Health Access Account-State) (Ongoing)			
26. Phys, Occupational, Speech Therapy			
Funding is reduced to eliminate the coverage of adults in both managed care and fee-for-service for most procedures related to physical, occupational, and speech therapies effective July 1, 2026. (General Fund-State; General Fund-Medicaid) (Ongoing)			
27. Prior Authorization			
Funding is provided to comply with CMS rule CMS-0057-F that requires states to improve electronic exchange of health care data and streamline prior authorization processes. (General Fund-State; General Fund-Medicaid) (Custom)			
28. ProviderOne - Operation/Maintenance			
Funding is provided to maintain and operate the state's ProviderOne payment system. The current contract expires June 30, 2026. (General Fund-State; General Fund-Medicaid) (Custom)			
29. Restore Program Integrity Savings			
Program integrity activities help ensure state and federal dollars are spent appropriately and prevent fraud and waste. The savings assumed in the 2025-27 budget will not be realized. Funding is provided to restore these savings for FY 2026. (General Fund-State; General Fund-Medicaid) (One-Time)			
30. School Based Medical			
School-based medical is an optional program that allows schools to use state match to access federal funds to help low income children access Medicaid services. The state match for the program is decreased from 50 percent to 25 percent, leaving school districts with a 25 percent match requirement. (General Fund-State) (Ongoing)			
31. Statewide EHR - Foundational System			
Funding is provided for staffing and resources for implementation of the statewide electronic health records solution (EHR) that will have a foundational system that supports the Department of Corrections (DOC), the Department of Social and Health Services (DSHS), and HCA. (General Fund-State; General Fund-Medicaid) (Custom)			

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Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

	FTEs	NGF-O	Total
32. Statewide Electronic Health Records			
Funding is provided for staffing and resources for implementation of the statewide EHR solution that will have a foundational system that supports DOC, DSHS, and HCA. (General Fund-State; General Fund-Medicaid) (Custom)			
33. Govt Efficiency- Contracts Transfer			
The HCA Medical Assistance (MA) budget enacted in the 2025 Legislative Session included non-specified contract reductions of \$4.25 million NGF-O (\$8.1 million total funds). A transfer of the reduction from HCA MA to the Community Behavioral Health (CBH) budget is made to reflect the behavioral health contracts that were reduced or eliminated to achieve these savings. This includes reductions or elimination of the following contracts or projects: 1) Behavioral Health Comparison Rates; 2) Behavioral Health Training for Law Enforcement; 3) Certified Peer Specialist Training; 4) High THC Cannabis Study; 5) Recovery Housing Technical Assistance; 6) Supported Employment Transition Services; and 7) Administrative Support for the Substance Use Recovery Services Advisory Committee. (General Fund-State; General Fund-Medicaid) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Human Rights Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	46.7	10,136	13,172
2025-27 Maintenance Level	46.7	10,134	13,169
Policy Other Changes:			
1. Case Management System IT Staffing	1.6	527	527
2. Case Management System Support	0.0	493	493
Policy -- Other Total	1.6	1,020	1,020
Total Policy Changes	1.6	1,020	1,020
2025-27 Policy Level	48.3	11,154	14,189

Comments:

1. Case Management System IT Staffing

Funding is provided for 2.0 FTEs to provide in-house support for the Case Management System. (General Fund-State) (Custom)

2. Case Management System Support

Funding is provided for licensing fees and professional services to support ongoing needs of Salesforce Customer Relationship Management database. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	167.3	0	56,295
2025-27 Maintenance Level	167.3	0	56,281
2025-27 Policy Level	167.3	0	56,281

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	149.0	117,028	241,642
2025-27 Maintenance Level	149.0	117,738	242,352
Policy Other Changes:			
1. Administrative Reduction	0.0	-639	-639
2. Discretionary Spending Reduction	0.0	-403	-403
3. Govt. Efficiency - Vacancy Savings	0.0	-1,220	-1,220
4. WASPC Vendor Rate	0.0	722	722
Policy -- Other Total	0.0	-1,540	-1,540
Total Policy Changes	0.0	-1,540	-1,540
2025-27 Policy Level	149.0	116,198	240,812

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Discretionary Spending Reduction

Funding is reduced to reflect implementation of cost controls on travel, training, and supplies. (General Fund-State) (Ongoing)

3. Govt. Efficiency - Vacancy Savings

Savings are achieved by capturing projected salary and benefit under spending in FY 2026. (General Fund-State) (One-Time)

4. WASPC Vendor Rate

The Washington Association of Sheriffs and Police Chiefs contracts with the Statewide Victim Information and Notification System, Denied Firearms Transaction Grant Program, Statewide Crime Statistics Repository, and Offender Watch (registered sex offender registration, notification, and address verification) to support its work in ensuring public safety. Funding is provided for the increased costs of annual contracts for these programs. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Office of Independent Investigations
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	79.0	29,464	29,464
2025-27 Maintenance Level	85.0	31,511	31,511
2025-27 Policy Level	85.0	31,511	31,511

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Labor and Industries
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	3,418.0	40,439	1,144,049
2025-27 Maintenance Level	3,418.0	40,426	1,143,379
Policy Other Changes:			
1. Administrative Reduction	0.0	-20	-20
2. Child Care Workforce Board	1.1	0	301
3. Claims Management Resources	7.0	0	1,714
4. Crime Victims Compensation Benefits	0.0	0	1,247
5. Domestic Workers Labor Protections	1.7	0	843
6. Fund Swap- Aerospace Workforce	0.0	-1,700	0
7. Fund Swap- Apprent. Retention Study	0.0	-205	0
8. Homeowner Recovery Program	0.0	0	2,698
9. NIOSH Surveillance Programs	0.0	0	0
10. Unpaid Wage Recovery	0.9	0	356
Policy -- Other Total	10.6	-1,925	7,139
Total Policy Changes	10.6	-1,925	7,139
2025-27 Policy Level	3,428.5	38,501	1,150,518

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Child Care Workforce Board

Funding is provided to implement 2SHB 1128 (Child care workforce board), which, among other provisions, establishes the Washington state child care workforce standards board (Board) and directs the Board to make recommendations on employment standards for child care workers. (Accident Account-State; Medical Aid Account-State) (Custom)

3. Claims Management Resources

Funding and staff are provided related to claim managers' caseloads. (Accident Account-State; Medical Aid Account-State) (Custom)

4. Crime Victims Compensation Benefits

Funding is adjusted to match actual spending for FY 2026. (General Fund-Federal; Crime Victims Compensation Account-Non-Appr) (One-Time)

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Department of Labor and Industries
(Dollars in Thousands)

	FTEs	NGF-O	Total
5. Domestic Workers Labor Protections			
Funding is provided to implement SHB 2355 (Domestic workers), which establishes labor protections for domestic workers, including expanding Minimum Wage Act standards and protections. (Accident Account-State; Medical Aid Account-State) (Custom)			
6. Fund Swap- Aerospace Workforce			
Funding for grants to promote workforce development in aerospace and aerospace-related supply chain industries is shifted from General Fund-State to the Accident and Medical Aid Accounts. (General Fund-State; Accident Account-State; Medical Aid Account-State) (Ongoing)			
7. Fund Swap- Apprent. Retention Study			
Funding for the final year of the apprenticeship retention study is shifted from General Fund-State to the Accident and Medical Aid Accounts. (General Fund-State; Accident Account-State; Medical Aid Account-State) (One-Time)			
8. Homeowner Recovery Program			
Expenditure authority is provided to administer homeowner recovery payments for unsatisfied final judgments brought against contractors in accordance with Chapter 213, Laws of 2023 (2SHB 1534). (Homeowner Recovery Account-Non-Appr) (Custom)			
9. NIOSH Surveillance Programs			
Funding is provided on a one-time basis to replace discontinued federal funding for the Washington Fatality Assessment and Control Evaluation Program, Occupational Respiratory Disease Surveillance Program, and Adult Blood Lead Exposure Surveillance System. (Accident Account-State; Accident Account-Federal; Medical Aid Account-State; other accounts) (One-Time)			
10. Unpaid Wage Recovery			
Funding is provided to implement 2SHB 2479 (Unpaid wage recovery), which provides the agency discretion in investigating unpaid wage complaints, and directs the deposit of penalties into, and disburse unpaid wages from, a newly created Wage Recovery Account. (Accident Account-State; Medical Aid Account-State) (Custom)			

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Department of Health
Epidemiology, Health Statistics, and Public Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	633.5	52,001	249,508
2025-27 Maintenance Level	633.5	54,240	252,969
Policy Other Changes:			
1. Administrative Reduction	0.0	-351	-351
2. Behavioral Risk Factor Survey	0.0	-440	0
3. Center for Health Stats Staff	0.0	0	6,216
4. Newborn Screening Fees	0.0	0	1,627
5. Office of Infectious Disease	0.0	0	8,326
Policy -- Other Total	0.0	-791	15,818
Policy Transfer Changes:			
6. Compensation Distribution	0.0	2,173	5,152
Policy -- Transfer Total	0.0	2,173	5,152
Total Policy Changes	0.0	1,382	20,970
2025-27 Policy Level	633.5	55,622	273,939

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Behavioral Risk Factor Survey

Funding is shifted to General Fund-Federal in FY 2026 for the Behavioral Risk Factor Surveillance Survey. (General Fund-State; General Fund-Federal) (One-Time)

3. Center for Health Stats Staff

Funding is provided for a one-time extension of staff previously supported by the Epidemiology and Laboratory Capacity grant to complete system modernization and address workload increases in the vital records program. (General Fund-Local) (One-Time)

4. Newborn Screening Fees

Funding is provided one-time to sustain operations of the Newborn Screening program until fee increases are implemented in FY 2027. (General Fund-Local; Health Professions Account-State) (Custom)

5. Office of Infectious Disease

Expenditure authority is provided for the non-federal rebate revenue generated by the AIDS Drug Assistance Program, which funds staff, programs, and community resources at the Office of Infectious Disease. (General Fund-Local) (Custom)

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Department of Health
Epidemiology, Health Statistics, and Public Health
(Dollars in Thousands)

FTEs

NGF-O

Total

6. Compensation Distribution

Funding is transferred between Department of Health programs to distribute compensation items funded in the 2025-27 biennial budget from the Administration division to the correct program. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

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Department of Health
Environmental Public Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	288.8	19,286	145,203
2025-27 Maintenance Level	288.8	19,286	144,080
Policy Other Changes:			
1. Administrative Reduction	0.0	-54	-54
2. Climate Change Response Strategy	-0.6	0	-196
3. Climate Hlth Adaption Initiative	-0.7	0	-418
4. Drinking Water Grant	0.0	0	14,713
5. Env Justic Taskforce Outreach	0.0	-435	-435
6. Environmental Justice Council	0.0	0	-1,799
7. Fees for Shellfish	0.0	0	1,861
8. Fees to Maintain Services	0.0	0	8,063
9. Group B Water Systems	0.0	-416	-416
10. Inspection Delays	0.0	-550	-550
11. Reclaimed Water	-0.5	-134	-134
12. Staffing Adjustment	66.8	0	0
Policy -- Other Total	65.1	-1,589	20,635
Policy Transfer Changes:			
13. Climate Commt. Acct. Indirect	0.0	0	357
14. Compensation Distribution	0.0	806	3,374
Policy -- Transfer Total	0.0	806	3,731
Total Policy Changes	65.1	-783	24,366
2025-27 Policy Level	353.9	18,503	168,446

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Climate Change Response Strategy

Funding is removed for 1 FTE to focus on extreme heat and wildfire smoke as part of the state's Integrated Climate Response Strategy. (Climate Commitment Account-State; Natural Climate Solutions Account-State) (Ongoing)

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Department of Health
Environmental Public Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
3. Climate Hlth Adaption Initiative			
Funding is removed for the Climate Health Adaptation Initiative, which connects localities with federal and state resources for climate action plans. (Climate Commitment Account-State) (Ongoing)			
4. Drinking Water Grant			
Expenditure authority is provided for the administration of Drinking Water State Revolving Fund grants, including technical assistance, training, and program management. (Drinking Water Assistance Account-Federal) (One-Time)			
5. Env Justic Taskforce Outreach			
Funding is removed for Environmental Justice Task Force community outreach. (General Fund-State) (Ongoing)			
6. Environmental Justice Council			
Funding is removed for the Environmental Justice Council and for the Environmental Health Disparities Map. (Climate Commitment Account-State) (Ongoing)			
7. Fees for Shellfish			
Increased expenditure authority is provided to match revenue from fee increases in the Shellfish Program. (General Fund-Local) (Ongoing)			
8. Fees to Maintain Services			
Increased expenditure authority is provided to match revenue from new and increased fees in the Environmental Public Health Division, including the water system Operating Permit Program, the Radioactive Materials Section, and the Water Reclamation and Reuse Program. (General Fund-Local; Safe Drinking Water Account-State; Waterworks Operator Certification-State; other accounts) (Ongoing)			
9. Group B Water Systems			
Funding is removed for technical assistance and planning related to Group B water systems in local jurisdictions. (General Fund-State) (Ongoing)			
10. Inspection Delays			
Funding is reduced one-time for the implementation of Chapter 419, Laws of 2023 (2SHB 1470), which required DOH to inspect private detention facilities. The agency has experienced delays in beginning inspections. (General Fund-State) (One-Time)			
11. Reclaimed Water			
Funding is removed for 1 FTE to develop guidance to allow and encourage the use of reclaimed water in communities. (General Fund-State) (Ongoing)			
12. Staffing Adjustment			
FTE authority is adjusted to reflect current staffing levels at the Department of Health (DOH). (Ongoing)			

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Department of Health
Environmental Public Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
13. Climate Commt. Acct. Indirect			
Funding is transferred between the Environmental Public Health division and the Administration division at DOH to align the agency's indirect expenditures to the correct program. (Climate Commitment Account-State) (Custom)			
14. Compensation Distribution			
Funding is transferred between DOH programs to distribute compensation items funded in the 2025-27 biennial budget from the Administration division to the correct program. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			

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Department of Health
Health Systems Quality Assurance
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	581.8	33,612	272,793
2025-27 Maintenance Level	581.8	32,043	279,665
Policy Other Changes:			
1. Administrative Reduction	0.0	-230	-230
2. Attorney General Fees	0.0	0	120
3. Certificate of Need	0.0	0	532
4. EMT Recertification	0.2	0	79
5. Fees to Maintain Services	0.0	0	8,346
6. Health Professions Rulemaking	0.0	0	100
7. Medical Commission Operations	0.6	0	211
8. Nurse anesthetist workforce	0.0	-135	-135
9. Nurse Preceptor Grant Reduction	0.0	-1,479	-1,479
10. Opioid Treatment Accreditation	2.2	0	887
11. Overdose Mapping	0.3	67	67
12. Prescription Monitoring	0.0	-1,793	0
13. Program Underspends	0.0	-84	-84
14. Staffing Adjustment	154.5	0	0
15. Veterinarian-Patient Relationship	0.2	0	89
Policy -- Other Total	157.9	-3,654	8,503
Policy Transfer Changes:			
16. Compensation Distribution	0.0	1,661	9,562
17. Opioid Abatement Account Transfer	0.0	0	400
Policy -- Transfer Total	0.0	1,661	9,962
Total Policy Changes	157.9	-1,993	18,465
2025-27 Policy Level	739.7	30,050	298,130

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

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Department of Health
Health Systems Quality Assurance
(Dollars in Thousands)

	FTEs	NGF-O	Total
2. Attorney General Fees			
Funding is provided for increased Office of the Attorney General services in the Charity Care Program due to increasing eligible populations. (Hospital Data Collection Account-State) (Ongoing)			
3. Certificate of Need			
Funding is provided one-time to sustain operations of the Certificate of Need program until fee increases are implemented in FY 2027. (Health Professions Account-State) (One-Time)			
4. EMT Recertification			
Funding is provided for HB 2540 (EMT recertification), which modifies certification and recertification requirements for emergency medical technicians. (Health Professions Account-State) (One-Time)			
5. Fees to Maintain Services			
Increased expenditure authority is provided to match revenue from new and increased fees in the Health Systems Quality Assurance division, including residential treatment facility licenses and behavioral health agency licenses. (General Fund-Local; Health Professions Account-State) (Ongoing)			
6. Health Professions Rulemaking			
Funding is provided for the rulemaking costs incurred by E2SHB 1784 (Certified medical assistants), SHB 2088 (Dietitian licensure compact), HB 2113 (Radiologic technologists), and SHB 2363 (Music therapy exemptions). (Health Professions Account-State) (One-Time)			
7. Medical Commission Operations			
Funding is provided for an additional FTE to address an increased investigations workload at the Washington Medical Commission. (Health Professions Account-State) (Ongoing)			
8. Nurse anesthetist workforce			
Funding is removed for the management of a grant program for nurse anesthetists, which is subject to appropriation in Chapter 363, Laws of 2024 (ESSB 6286). (General Fund-State) (Ongoing)			
9. Nurse Preceptor Grant Reduction			
Funding is reduced by 50 percent for a grant program that provides stipends to nurse preceptors that supervise nursing students. (General Fund-State) (Ongoing)			
10. Opioid Treatment Accreditation			
Funding is provided one-time from the Health Professions Account for the provision of accreditation services for Opioid Treatment Programs until fees are established in FY 2027. (General Fund-Local; Health Professions Account-State) (Custom)			
11. Overdose Mapping			
Funding is provided to implement ESHB 2168 (Overdose mapping information), which requires the Department of Health to share certain emergency medical services patient encounter data with the Overdose Detection Mapping Application Program. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Health
Health Systems Quality Assurance
(Dollars in Thousands)

	FTEs	NGF-O	Total
12. Prescription Monitoring			
Funding for the Prescription Monitoring Program is shifted from General Fund-State to the Medicaid Fraud Penalty Account on an ongoing basis. (General Fund-State; Medicaid Fraud Penalty Account-State) (Ongoing)			
13. Program Underspends			
Funding is removed in FY 2026 due to anticipated one-time underspends in the Prescription Monitoring Program, the school-based health centers program, the Early Hearing Detection, Diagnosis and Intervention program, WA Health, and the Watch Me Grow program. (General Fund-State) (One-Time)			
14. Staffing Adjustment			
FTE authority is adjusted to reflect current staffing levels at the Department of Health (DOH). (Ongoing)			
15. Veterinarian-Patient Relationship			
Funding is provided for ESHB 2247 (Veterinarian relationship), which specifies permissible utilization of telehealth in veterinary care. (Health Professions Account-State) (Custom)			
16. Compensation Distribution			
Funding is transferred between DOH programs to distribute compensation items funded in the 2025-27 biennial budget from the Administration division to the correct program. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
17. Opioid Abatement Account Transfer			
Funding from the Opioid Abatement Account is transferred from the Administration division to the Health Systems Quality Assurance division for work related to accreditation of opioid treatment programs. (Opioid Abatement Settlement Account-State) (One-Time)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Health
Prevention and Community Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	288.8	89,501	751,580
2025-27 Maintenance Level	288.8	88,332	747,118
Policy Other Changes:			
1. 988 Call Centers	0.0	0	7,810
2. Administrative Reduction	0.0	-271	-271
3. Birth Equity Project	0.0	0	2,913
4. Cannabis Revenue Distribution	0.0	0	-61
5. Crisis Hotlines	0.0	-481	0
6. Health Equity Zones	0.0	-257	-257
7. Parks Rx	0.0	-199	-199
8. Prenatal and Perinatal Health	0.0	-972	-972
9. Program Underspends	0.0	-166	-166
10. Reproductive Health Services	0.0	8,470	8,470
11. Staffing Adjustment	53.6	0	0
12. Tobacco Cessation Reduction	0.0	-528	-528
13. WA Poison Center	0.0	-167	-167
14. Youth Behavioral Health	0.0	-90	-90
Policy -- Other Total	53.6	5,339	16,482
Policy Transfer Changes:			
15. Compensation Distribution	0.0	942	5,986
16. Suicide Prevention Transfer	0.0	669	669
Policy -- Transfer Total	0.0	1,611	6,655
Total Policy Changes	53.6	6,950	23,137
2025-27 Policy Level	342.3	95,282	770,255

Comments:

1. 988 Call Centers

Expenditure authority is provided from the Statewide 988 Behavioral Health Crisis Response and Suicide Prevention Line Account (988 Account) for operating costs of the regional 988 Suicide & Crisis Lifeline Centers. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Health
Prevention and Community Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2. Administrative Reduction			
Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)			
3. Birth Equity Project			
Increased expenditure authority is provided for a grant from the Ballmer Foundation for the Birth Equity Project. (Public Health Supplemental Account-Local) (One-Time)			
4. Cannabis Revenue Distribution			
Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2026 revenue forecast. (Dedicated Cannabis Account-State) (Custom)			
5. Crisis Hotlines			
Funding is shifted from General Fund-State to the 988 Account for operating costs for the regional 988 Suicide & Crisis Lifeline Centers. (General Fund-State; Statewide 988 Behavioral Health Crisis Respsns Line-State) (Ongoing)			
6. Health Equity Zones			
Funding is removed for the identification and implementation of interventions targeting health outcomes and health disparities in health equity zones. (General Fund-State) (Ongoing)			
7. Parks Rx			
Funding is removed for the Parks Rx Health and Wellness program. (General Fund-State) (Ongoing)			
8. Prenatal and Perinatal Health			
General Fund-State funding for the Birth Equity Project is removed. (General Fund-State) (One-Time)			
9. Program Underspends			
Funding is removed due to anticipated one-time underspends in the Prescription Monitoring Program, the school-based health centers program, the Early Hearing Detection, Diagnosis and Intervention program, WA Health, and the Watch Me Grow program. (General Fund-State) (One-Time)			
10. Reproductive Health Services			
Funding is provided for programs and grants for abortion care, including staffing at DOH, grants to providers of abortion care, workforce retention and recruitment initiatives, training, outreach, and security investments. This is a restoration of funding removed in the 2025-27 biennial budget. (General Fund-State) (Ongoing)			
11. Staffing Adjustment			
FTE authority is adjusted to reflect current staffing levels at the Department of Health (DOH). (Ongoing)			
12. Tobacco Cessation Reduction			
Funding is reduced by 25 percent ongoing for tobacco, vapor product, and nicotine control, cessation, treatment, and prevention. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Health
Prevention and Community Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
13. WA Poison Center			
Funding is reduced for the Washington Poison Center, partially removing a funding increase provided in the 2024 supplemental budget. (General Fund-State) (One-Time)			
14. Youth Behavioral Health			
Funding is removed for the agency's coordination of youth suicide prevention and intervention initiatives. (General Fund-State) (Ongoing)			
15. Compensation Distribution			
Funding is transferred between DOH programs to distribute compensation items funded in the 2025-27 biennial budget from the Administration division to the correct program. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
16. Suicide Prevention Transfer			
Funding is transferred from the Health Care Authority to DOH for suicide prevention activities. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Health
Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	290.8	48,839	249,231
2025-27 Maintenance Level	290.8	47,672	242,455
Policy Other Changes:			
1. 988 Call Centers	0.0	0	109
2. Administrative Reduction	0.0	-1,070	-1,070
3. Administrative Services	0.0	-1,226	-1,226
4. Assoc of State and Territorial Hlth	0.0	0	42
5. Attorney General Fees	0.0	0	18
6. Birth Equity Project	0.0	0	41
7. Center for Health Stats Staff	0.0	0	945
8. Certificate of Need	0.0	0	80
9. Child Health Profile System	-1.8	-1,378	-1,378
10. Climate Change Response Strategy	0.0	0	-29
11. Climate Hlth Adaption Initiative	-0.1	0	-82
12. Community Compensation Stipends	0.0	-196	-196
13. Crisis Hotlines	0.0	-94	0
14. Drinking Water Grant	0.0	0	414
15. EMT Recertification	0.0	0	10
16. Env Justic Taskforce Outreach	0.0	-65	-65
17. Environmental Justice Council	0.0	0	-85
18. Federal Funding Adjustment	0.0	0	5,500
19. Group B Water Systems	0.0	-76	-76
20. Health Equity Zones	0.0	-47	-47
21. Health Professions Rulemaking	0.0	0	16
22. Inspection Delays	0.0	-108	-108
23. Medical Commission Operations	0.2	0	31
24. Nurse anesthetist workforce	0.0	-27	-27
25. Nurse Preceptor Grant Reduction	0.0	-21	-21
26. Office of Infectious Disease	0.0	0	297
27. Opioid Treatment Accreditation	0.0	0	133
28. Overdose Mapping	0.0	5	5
29. Parks Rx	0.0	-39	-39

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Health
Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. Prenatal and Perinatal Health	0.0	-178	-178
31. Prescription Monitoring	0.0	-348	0
32. Program Underspends	0.0	-61	-61
33. Public Health Advisory Board	0.0	-140	-140
34. Reclaimed Water	0.0	-26	-26
35. Reproductive Health Services	0.0	130	130
36. Staffing Adjustment	209.1	0	0
37. Tobacco Cessation Reduction	0.0	-97	-97
38. Veterinarian-Patient Relationship	0.0	0	9
39. WA Poison Center	0.0	-33	-33
40. Youth Behavioral Health	0.0	-18	-18
Policy -- Other Total	207.4	-5,113	2,778
Policy Transfer Changes:			
41. Climate Commt. Acct. Indirect	0.0	0	-357
42. Compensation Distribution	0.0	-5,720	-24,891
43. Opioid Abatement Account Transfer	0.0	0	-400
44. Suicide Prevention Transfer	0.0	131	131
Policy -- Transfer Total	0.0	-5,589	-25,517
Total Policy Changes	207.4	-10,702	-22,739
2025-27 Policy Level	498.2	36,970	219,716

Comments:

1. 988 Call Centers

Expenditure authority is provided from the Statewide 988 Behavioral Health Crisis Response and Suicide Prevention Line Account for operating costs of the regional 988 Suicide & Crisis Lifeline Centers. (Statewide 988 Behavioral Health Crisis Respns Line-State) (Custom)

2. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

3. Administrative Services

Funding is reduced by 5 percent for certain administrative services, including communications and marketing, community relations, facilities services, financial services, and other agency operational costs. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Health
Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
4. Assoc of State and Territorial Hlth			
Local expenditure authority is increased for the indirect costs required to provide the Association of State and Territorial Health Officials with contracted services related to intergovernmental data usage agreements and emergency response capabilities. (General Fund-Local) (One-Time)			
5. Attorney General Fees			
Funding is provided for increased Office of the Attorney General services in the Charity Care Program due to increasing eligible populations. (Hospital Data Collection Account-State) (Ongoing)			
6. Birth Equity Project			
Increased expenditure authority is provided for a grant from the Ballmer Foundation for the Birth Equity Project. (Public Health Supplemental Account-Local) (One-Time)			
7. Center for Health Stats Staff			
Funding is provided for a one-time extension of staff previously supported by the Epidemiology and Laboratory Capacity grant to complete system modernization and address workload increases in the vital records program. (General Fund-Local) (One-Time)			
8. Certificate of Need			
Funding is provided one-time to sustain operations of the Certificate of Need program until fee increases are implemented in FY 2027. (Health Professions Account-State) (One-Time)			
9. Child Health Profile System			
Funding is removed for the Child Health Profile system (renamed the Watch Me Grow program), which sends health and safety information to parents and caregivers of children. (General Fund-State) (Ongoing)			
10. Climate Change Response Strategy			
Funding is removed for 1 FTE to focus on extreme heat and wildfire smoke as part of the state's Integrated Climate Response Strategy. (Climate Commitment Account-State; Natural Climate Solutions Account-State) (Ongoing)			
11. Climate Hlth Adaption Initiative			
Funding is removed for the Climate Health Adaptation Initiative, which connects localities with federal and state resources for climate action plans. (Climate Commitment Account-State) (Ongoing)			
12. Community Compensation Stipends			
Funding is removed for community compensation stipends for low-income individuals who participate in engagements across the agency. (General Fund-State) (Ongoing)			
13. Crisis Hotlines			
Funding is shifted from General Fund-State to the 988 Account for operating costs for the regional 988 Suicide & Crisis Lifeline Centers. (General Fund-State; Statewide 988 Behavioral Health Crisis Respsns Line-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Health
Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
14. Drinking Water Grant			
Expenditure authority is provided for the administration of Drinking Water State Revolving Fund grants, including technical assistance, training, and program management. (Drinking Water Assistance Account-Federal) (One-Time)			
15. EMT Recertification			
Funding is provided for HB 2540 (EMT recertification), which modifies certification and recertification requirements for emergency medical technicians. (Health Professions Account-State) (One-Time)			
16. Env Justic Taskforce Outreach			
Funding is removed for Environmental Justice Task Force community outreach. (General Fund-State) (Ongoing)			
17. Environmental Justice Council			
Funding is removed for the Environmental Justice Council and for the Environmental Health Disparities Map. (Climate Commitment Account-State) (Ongoing)			
18. Federal Funding Adjustment			
Federal expenditure authority is provided for the Public Health Infrastructure Grant (PHIG). The PHIG provides funding for the hiring, retention, and training of the public health workforce and general support for public health capabilities. (General Fund-Federal) (Ongoing)			
19. Group B Water Systems			
Funding is removed for technical assistance and planning related to Group B water systems in local jurisdictions. (General Fund-State) (Ongoing)			
20. Health Equity Zones			
Funding is removed for the identification and implementation of interventions targeting health outcomes and health disparities in health equity zones. (General Fund-State) (Ongoing)			
21. Health Professions Rulemaking			
Funding is provided for the rulemaking costs incurred by E2SHB 1784 (Certified medical assistants), SHB 2088 (Dietitian licensure compact), HB 2113 (Radiologic technologists), and SHB 2363 (Music therapy exemptions). (Health Professions Account-State) (One-Time)			
22. Inspection Delays			
Funding is reduced one-time for the implementation of Chapter 419, Laws of 2023 (2SHB 1470), which required DOH to inspect private detention facilities. The agency has experienced delays in beginning inspections. (General Fund-State) (One-Time)			
23. Medical Commission Operations			
Funding is provided for an additional FTE to address an increased investigations workload at the Washington Medical Commission. (Health Professions Account-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Health
Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
24. Nurse anesthetist workforce			
Funding is removed for the management of a grant program for nurse anesthetists, which was subject to appropriation in Chapter 363, Laws of 2024 (ESSB 6286). (General Fund-State) (Ongoing)			
25. Nurse Preceptor Grant Reduction			
Funding is reduced by 50 percent for a grant program that provides stipends to nurse preceptors that supervise nursing students. (General Fund-State) (Ongoing)			
26. Office of Infectious Disease			
Expenditure authority is provided for the non-federal rebate revenue generated by the AIDS Drug Assistance Program, which funds staff, programs, and community resources at the Office of Infectious Disease. (General Fund-Local) (Custom)			
27. Opioid Treatment Accreditation			
Funding is provided one-time from the Health Professions Account for the provision of accreditation services for Opioid Treatment Programs until fees are established in FY 2027. (Health Professions Account-State) (Custom)			
28. Overdose Mapping			
Funding is provided to implement ESHB 2168 (Overdose mapping information), which requires the Department of Health to share certain emergency medical services patient encounter data with the Overdose Detection Mapping Application Program. (General Fund-State) (Ongoing)			
29. Parks Rx			
Funding is removed for the Parks Rx Health and Wellness program. (General Fund-State) (Ongoing)			
30. Prenatal and Perinatal Health			
General Fund-State funding for the Birth Equity Project is removed. (General Fund-State) (One-Time)			
31. Prescription Monitoring			
Funding for the Prescription Monitoring Program is shifted from General Fund-State to the Medicaid Fraud Penalty Account on an ongoing basis. (General Fund-State; Medicaid Fraud Penalty Account-State) (Ongoing)			
32. Program Underspends			
Funding is removed in FY 2026 due to anticipated one-time underspends in the Prescription Monitoring Program, the school-based health centers program, the Early Hearing Detection, Diagnosis and Intervention program, WA Health, and the Watch Me Grow program. (General Fund-State) (One-Time)			
33. Public Health Advisory Board			
Funding is removed for staff support for the Public Health Advisory Board. (General Fund-State) (Ongoing)			
34. Reclaimed Water			
Funding is removed for 1 FTE to develop guidance to allow and encourage the use of reclaimed water in communities. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Health
Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
35. Reproductive Health Services			
Funding is provided for programs and grants for abortion care, including staffing at DOH grants to providers of abortion care, workforce retention and recruitment initiatives, training, outreach, and security investments. This is a restoration of funding removed in the 2025-27 biennial budget. (General Fund-State) (Ongoing)			
36. Staffing Adjustment			
FTE authority is adjusted to reflect current staffing levels at the Department of Health. (Ongoing)			
37. Tobacco Cessation Reduction			
Funding is reduced by 25 percent ongoing for tobacco, vapor product, and nicotine control, cessation, treatment, and prevention. (General Fund-State) (Ongoing)			
38. Veterinarian-Patient Relationship			
Funding is provided for ESHB 2247 (Veterinarian relationship), which specifies permissible utilization of telehealth in veterinary care. (Health Professions Account-State) (Ongoing)			
39. WA Poison Center			
Funding is reduced for the Washington Poison Center, partially removing a funding increase provided in the 2024 supplemental budget. (General Fund-State) (One-Time)			
40. Youth Behavioral Health			
Funding is removed for the agency's coordination of youth suicide prevention and intervention initiatives. (General Fund-State) (Ongoing)			
41. Climate Commt. Acct. Indirect			
Funding is transferred between the Environmental Public Health division and the Administration division at the Department of Health (DOH) to align the agency's indirect expenditures to the correct program. (Climate Commitment Account-State) (Custom)			
42. Compensation Distribution			
Funding is transferred between DOH programs to distribute compensation items funded in the 2025-27 biennial budget from the Administration division to the correct program. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
43. Opioid Abatement Account Transfer			
Funding from the Opioid Abatement Account is transferred from the Administration division to the Health Systems Quality Assurance division for work related to accreditation of opioid treatment programs. (Opioid Abatement Settlement Account-State) (One-Time)			
44. Suicide Prevention Transfer			
Funding is transferred from the Health Care Authority to DOH for suicide prevention activities. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Health
State Board of Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	4.9	3,315	3,315
2025-27 Maintenance Level	4.9	3,332	3,332
Policy Other Changes:			
1. Administrative Reduction	0.0	-19	-19
2. Staffing Adjustment	0.8	0	0
Policy -- Other Total	0.8	-19	-19
Policy Transfer Changes:			
3. Compensation Distribution	0.0	106	106
Policy -- Transfer Total	0.0	106	106
Total Policy Changes	0.8	87	87
2025-27 Policy Level	5.7	3,419	3,419

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Staffing Adjustment

FTE authority is adjusted to reflect current staffing levels at the Department of Health (DOH). (Ongoing)

3. Compensation Distribution

Funding is transferred between DOH programs to distribute compensation items funded in the 2025-27 biennial budget from the Administration division to the correct program. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Health
Public Health Strategies And Preparedness
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	110.2	9,789	44,938
2025-27 Maintenance Level	110.2	9,789	44,938
Policy Other Changes:			
1. Administrative Reduction	0.0	-137	-137
2. Assoc of State and Territorial Hlth	0.0	0	257
3. Staffing Adjustment	-34.4	0	0
Policy -- Other Total	-34.4	-137	120
Policy Transfer Changes:			
4. Compensation Distribution	0.0	0	306
Policy -- Transfer Total	0.0	0	306
Total Policy Changes	-34.4	-137	426
2025-27 Policy Level	75.8	9,652	45,364

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Assoc of State and Territorial Hlth

Local expenditure authority is increased for the indirect costs required to provide the Association of State and Territorial Health Officials with contracted services related to intergovernmental data usage agreements and emergency response capabilities. (General Fund-Local) (One-Time)

3. Staffing Adjustment

FTE authority is adjusted to reflect current staffing levels at the Department of Health (DOH). (Ongoing)

4. Compensation Distribution

Funding is transferred between DOH programs to distribute compensation items funded in the 2025-27 biennial budget from the Administration division to the correct program. (General Fund-Federal) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Health
Health Data, Quality Assessment and Planning
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	27.3	7,386	15,486
2025-27 Maintenance Level	27.3	8,948	17,043
Policy Other Changes:			
1. Administrative Reduction	0.0	-464	-464
2. Program Underspends	0.0	-67	-67
3. Staffing Adjustment	32.4	0	0
Policy -- Other Total	32.4	-531	-531
Policy Transfer Changes:			
4. Compensation Distribution	0.0	32	405
Policy -- Transfer Total	0.0	32	405
Total Policy Changes	32.4	-499	-126
2025-27 Policy Level	59.7	8,449	16,917

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Program Underspends

Funding is removed due to anticipated one-time underspends in the Prescription Monitoring Program, the school-based health centers program, the Early Hearing Detection, Diagnosis and Intervention program, WA Health, and the Watch Me Grow program. (General Fund-State) (One-Time)

3. Staffing Adjustment

FTE authority is adjusted to reflect current staffing levels at the Department of Health (DOH). (Ongoing)

4. Compensation Distribution

Funding is transferred between Department of Health programs to distribute compensation items funded in the 2025-27 biennial budget from the Administration division to the correct program. (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Veterans' Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	902.7	66,886	266,294
2025-27 Maintenance Level	902.7	48,554	264,755
Policy Other Changes:			
1. Administrative Reduction	0.0	-262	-262
2. Central Office Move	0.0	30	30
3. Central Office Move Lease	0.0	-22	-22
4. Legionella Mitigation for WVH	0.0	99	618
5. Public Works Procurement	0.0	-100	-100
6. Suicide Prevention Program	0.0	-170	-170
7. VEMP Client Account Management	0.7	482	482
8. Vet Homes Staffing Ratio	20.5	0	0
9. Veterans Homes Operations Director	-1.0	-74	-74
10. Veterans Services Underspend	0.0	-197	-197
Policy -- Other Total	20.2	-214	305
Total Policy Changes	20.2	-214	305
2025-27 Policy Level	922.9	48,340	265,060

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Central Office Move

Funding is provided to establish an interagency agreement with the Department of Enterprise Services for predesign work supporting relocation of the department's central office from leased space to a state-owned facility. (General Fund-State) (One-Time)

3. Central Office Move Lease

Funding is reduced beginning in FY 2028 to reflect potential lease savings due to the relocation of the central office to a state-owned facility. (General Fund-State) (Custom)

4. Legionella Mitigation for WVH

Funding is provided to implement corrective action stemming from positive legionella test results at Washington Veterans Home in Port Orchard. (General Fund-State; General Fund-Federal; General Fund-Local) (One-Time)

5. Public Works Procurement

Funding is reduced for the maintenance of an active current registry of certified veteran-owned businesses. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Veterans' Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
6. Suicide Prevention Program			
Funding is reduced to align with actual program expenditures. (General Fund-State) (Ongoing)			
7. VEMP Client Account Management			
Funding is provided to implement an updated financial management system and process to address audit findings from the State Auditor's Office related to the Department of Veterans Affairs' fiduciary responsibilities in the Veterans Estate Management Program. (General Fund-State) (One-Time)			
8. Vet Homes Staffing Ratio			
Full-time employee authority is increased at the four veterans homes. (Ongoing)			
9. Veterans Homes Operations Director			
Savings are achieved by eliminating the Veterans Home Operations Director position and office effective July 1, 2026. Each veterans home will continue to maintain an Administrator. (General Fund-State) (Ongoing)			
10. Veterans Services Underspend			
Savings are achieved by capturing anticipated underspending in Division Management and PACT Act claims management. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	2,669.5	1,086,593	1,612,854
2025-27 Maintenance Level	2,657.0	1,131,261	1,670,903
Policy Other Changes:			
1. Administrative Reduction	0.0	-569	-569
2. Case Worker Caseload Ratios	12.3	2,194	3,007
3. D.S. v. DCYF Compliance	0.0	-2,900	-2,900
4. DS: Plaintiff Fees	0.0	200	200
5. FFPSA Prevention Services	0.0	2,500	2,500
6. Intensive FC Assessment	0.0	800	800
7. Plan of Safe Care	0.0	252	252
8. Regional Disability Liaisons	4.5	920	1,260
Policy -- Other Total	16.8	3,397	4,550
Total Policy Changes	16.8	3,397	4,550
2025-27 Policy Level	2,673.8	1,134,658	1,675,453

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Case Worker Caseload Ratios

Funding is provided for the Department of Children and Families (DCYF) to update its workload model to include more accurate assumptions regarding the time needed to perform investigations and casework and establish manageable caseload ratios for frontline staff. This item is an initial investment targeting the highest risk service areas for safety, including Intake, Child Protective Services, and Family Voluntary Services. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (Custom)

3. D.S. v. DCYF Compliance

Funding is adjusted to reflect underspend in the emergent facility-based receiving care portion of the D.S. et al. v. Department of Children, Youth and Families et al. proviso. Savings reflected here are also inclusive of a shift of funding from emergent facility-based receiving care to the emergent adulthood housing program to cover 10 additional beds to address increased program need. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
4. DS: Plaintiff Fees			
<p>In January 2021, a class action lawsuit was filed in U.S. District Court for the Western District of Washington on behalf of youth experiencing placement instability through night-to-night placements in hotel and overnight stays in DCYF offices. In June 2022, DCYF and plaintiffs reached a settlement agreement requiring certain system improvements. Funding is provided for a second phase of stakeholder engagement activities as required by the settlement agreement. (General Fund-State) (One-Time)</p>			
5. FFPSA Prevention Services			
<p>The 2021-23 biennial budget assumed a base funding swap from state to federal funds in anticipation of DCYF claiming federal Family First Prevention Services Act funds. DCYF later learned that the state cannot claim these funds until a Comprehensive Child Welfare Information System is completed in FY 2030. An adjustment to partially restore the General Fund-State was made in the biennial budget. This funding provides part of the remaining balance. (General Fund-State) (One-Time)</p>			
6. Intensive FC Assessment			
<p>Funded is provided for the Intensive Foster Care Assessment Program, which is a program that assesses the needs of children who have been in foster care for more than 90 days. (General Fund-State) (Ongoing)</p>			
7. Plan of Safe Care			
<p>A Plan of Safe Care is a family-centered prevention plan designed to promote the safety and well-being of birthing parents and infants with prenatal substance exposure. Funding is provided for DCYF to refer high-needs families with children up to age three in five high-needs communities to a specialized team trained in perinatal substance use. (General Fund-State) (Custom)</p>			
8. Regional Disability Liaisons			
<p>Funding is provided to support compliance with a Voluntary Resolution Agreement between DCYF and the U.S. Department of Health and Human Services and the U.S. Department of Justice regarding DCYF's treatment of parents with disabilities. These resources will establish a disability liaison program including one dedicated liaison for each of the six child welfare regions. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (Custom)</p>			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	1,221.0	362,383	363,979
2025-27 Maintenance Level	1,181.3	361,090	362,660
Policy Other Changes:			
1. Administrative Reduction	0.0	-1,061	-1,061
2. Community Transition Services	6.3	1,410	1,410
3. County Detention Beds	0.0	3,242	3,242
4. Echo Glen Cottage 11	0.0	-450	-450
5. Echo Glen Cottage Renovations	0.0	-360	-360
6. Echo Glen Security	0.0	4,052	4,052
7. Echo Glen Staffing	5.9	1,327	1,327
8. Equipment Replacement Costs	0.0	131	131
9. FareStart-Culinary/Barista Training	0.0	0	30
10. Green Hill Security Vendor	0.0	2,286	2,286
11. Green Hill Staffing	5.9	1,417	1,417
12. JR Facility Maintenance Costs	0.0	1,779	1,779
13. JR Secure Facility Bed Capacity	0.0	250	250
14. Juvenile Block Grant	0.0	2,000	2,000
15. Naselle Warm Closure Costs	0.0	0	0
Policy -- Other Total	18.0	16,023	16,053
Total Policy Changes	18.0	16,023	16,053
2025-27 Policy Level	1,199.3	377,113	378,713

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Community Transition Services

Funding is provided for additional staffing to expand the Juvenile Rehabilitation's Community Transition Services program from an average daily capacity of 20 to 48 individuals in the program. (General Fund-State) (Custom)

3. County Detention Beds

Funding is provided to increase the contracted county detention bed rate from \$150 to \$250 per day effective July 1, 2025. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	NGF-O	Total
4. Echo Glen Cottage 11			
Funding is reduced due to a five-month delay in opening cottage 11 at Echo Glen Children's Center which opened on December 1, 2025. (General Fund-State) (One-Time)			
5. Echo Glen Cottage Renovations			
Funding is reduced for operational expenses due to renovations taking place in several cottages over four months. During the renovation period, the cottages are not staffed and are not operational as living units for residents. Cottages 10, 12, and 13 at Echo Glen Children's Center are assumed to reopen by April 1, 2026. (General Fund-State) (One-Time)			
6. Echo Glen Security			
Funding is provided to continue contracted security staff services through June 30, 2026, at Echo Glen Children's Center until a fence is constructed around the facility. (General Fund-State) (One-Time)			
7. Echo Glen Staffing			
Funding is provided for 10 Juvenile Rehabilitation Officer positions at Echo Glen Children's Center beginning May 1, 2026. (General Fund-State) (Custom)			
8. Equipment Replacement Costs			
Funding is provided to replace aging equipment at Green Hill School. Purchases include furniture, tire shop equipment, pressure washers, and floor scrubbers. (General Fund-State) (One-Time)			
9. FareStart-Culinary/Barista Training			
Local spending authority is provided for the FareStart program, through the Career Connect WA grant, that provides training to individuals residing at the Echo Glen School for culinary and barista careers. (General Fund-Local) (One-Time)			
10. Green Hill Security Vendor			
Funding is provided for contracted security services at Green Hill School through February 2026. (General Fund-State) (One-Time)			
11. Green Hill Staffing			
Funding is provided for 10 Juvenile Rehabilitation Officers at Green Hill School to enhance staffing on graveyard shifts beginning on May 1, 2026. (General Fund-State) (Custom)			
12. JR Facility Maintenance Costs			
One-time funding is provided to purchase equipment, goods, and services to resolve building components and grounds deficiencies beyond the scope of ordinary maintenance, but lower than the threshold for capital projects. Maintenance projects include facility equipment purchases and roadway, walkway, and facility repairs. (General Fund-State) (One-Time)			
13. JR Secure Facility Bed Capacity			
Funding is provided for the future operating costs of a secure facility that houses up to 30 incarcerated individuals. (General Fund-State) (Custom)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	NGF-O	Total
14. Juvenile Block Grant			
Funding is increased for the juvenile court block grant program that provides grant funding to county juvenile courts for the purpose of serving youth who are referred, diverted, or adjudicated as a juvenile offender. (General Fund-State) (Ongoing)			
15. Naselle Warm Closure Costs			
Funding is transferred from FY 2026 to FY 2027 to maintain warm closure of the Naselle Youth Camp that closed in 2022. (General Fund-State) (One-Time)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	408.9	2,579,619	3,114,713
2025-27 Maintenance Level	410.9	2,882,646	3,475,434
Policy Other Changes:			
1. Administrative Reduction	0.0	-1,504	-1,504
2. Child Care Workforce Board	0.0	50	50
3. ECEAP Expansion	0.5	147	34,647
4. Enhanced Regional Rates	0.0	-15,463	-15,463
5. Enrollment Based Pay	0.0	-36,261	-45,350
6. Home Visiting Underspend	0.0	0	-2,300
7. Professional Development Reduction	0.0	-2,150	-2,150
8. WCCC Attendance Policy	0.0	-61,095	-61,095
Policy -- Other Total	0.5	-116,276	-93,165
Total Policy Changes	0.5	-116,276	-93,165
2025-27 Policy Level	411.4	2,766,370	3,382,269

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State; Education Legacy Trust Account-State) (Ongoing)

2. Child Care Workforce Board

Funding is provided for the Department of Children, Youth, and Families (DCYF) to implement 2SHB 1128 (Child care workforce board), which, among other provisions, establishes the Washington State Child Care Workforce Standards Board (Board) and directs the Board to make recommendations on employment standards for child care workers. (General Fund-State) (Ongoing)

3. ECEAP Expansion

Staff and non-appropriated account authority is provided through the new account proposed in ESB 5872 (PreK promise account) for additional Early Childhood Education and Assistance Program (ECEAP) slot expansion. The account is established to support a partnership between state government and the private philanthropic donor, the Ballmer Group, to support ECEAP expansion. Authority is provided to support a minimum of 2,000 new ECEAP slots in the 2026-27 school year, with additional expansion planned in future years. (General Fund-State; Pre-K Promise Account-Non-Appr) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	FTEs	NGF-O	Total
4. Enhanced Regional Rates			
Savings are achieved by eliminating the enhanced regional rates for four WCCC regions. Since 2007, there have been four counties that receive WCCC center provider rates that are higher than their WCCC subsidy region. Beginning July 1, 2026, these counties will receive WCCC rates for child care centers based on their actual subsidy regions. (General Fund-State) (Ongoing)			
5. Enrollment Based Pay			
The 2025-27 biennial budget provided funding for DCYF to comply with revised federal rules to pay child care providers prospectively and based on enrollment effective August 1, 2026. In January 2026, the federal Administration for Children and Families (ACF) issued a notice that the revised rules were being rescinded. Therefore, funding is removed for the prospective and enrollment-based payment policy changes. (General Fund-State; General Fund-Federal) (Custom)			
6. Home Visiting Underspend			
Savings are achieved by capturing one-time underspend in FY 2026 from the Home Visiting Services Account due to delays in rate increase implementation. (Home Visiting Services Account-State) (One-Time)			
7. Professional Development Reduction			
Savings are achieved by reducing professional development activities, including contracted supports and training for providers, by approximately 50 percent. (General Fund-State) (Ongoing)			
8. WCCC Attendance Policy			
Savings are achieved by adjusting the WCCC monthly payment policy to align with attendance beginning October 1, 2026, for centers and July 1, 2027, for all providers. If a child has 10 or fewer absences in a month, the provider is paid for a full month of service. If a child has 11 or more absences in a month, the provider is paid for half a month of service. (General Fund-State) (Custom)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	878.7	585,827	812,313
2025-27 Maintenance Level	879.9	640,583	869,323
Policy Other Changes:			
1. Administrative Reduction	0.0	-6,217	-6,217
2. Indirect Administrative Costs	3.7	780	886
3. IT Support for WCCC Changes	0.0	1,500	1,500
4. One-Time Lease Costs	0.0	86	386
5. Personal Data	0.5	127	144
6. Qualified Expert Witness	1.9	2,168	2,579
Policy -- Other Total	6.1	-1,556	-722
Total Policy Changes	6.1	-1,556	-722
2025-27 Policy Level	886.0	639,027	868,601

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State; Education Legacy Trust Account-State) (Ongoing)

2. Indirect Administrative Costs

Funding is provided for indirect administrative costs related to staffing provided in the Child Welfare and Juvenile Rehabilitation programs in the Department of Children, Youth, and Families (DCYF). (General Fund-State; General Fund-Fam Supt) (Ongoing)

3. IT Support for WCCC Changes

One-time funding is provided for DCYF to align the Working Connections Child Care (WCCC) information technology systems with changes made in Proposed SHB 2689 (Working connect. child care). DCYF may contract for these services in order to make the changes on the required timeline. (General Fund-State) (One-Time)

4. One-Time Lease Costs

One-time funding is provided for costs associated with relocating DCYF offices. (General Fund-State; General Fund-Fam Supt) (One-Time)

5. Personal Data

Funding is provided for E2SHB 2637 (PRA/personal information), which expands the types of personal information exempt under the Public Records Act. (General Fund-State; General Fund-Federal) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
6. Qualified Expert Witness			
<p>Funding is provided to support ongoing compliance with Qualified Expert Witness (QEW) testimony requirements related to an increased number of cases requiring protections under federal and state Indian Child Welfare Acts (ICWA and WICWA). ICWA and WICWA require that a QEW be available to testify in custody determinations to provide a culturally relevant perspective during proceedings. (General Fund-State; General Fund-Fam Supt) (Ongoing)</p>			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Corrections
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	9,493.0	3,286,734	3,340,568
2025-27 Maintenance Level	9,477.4	3,331,721	3,371,682
Policy Other Changes:			
1. 30-Day Violator Sanction Policy	0.0	4,065	4,065
2. Administrative Reduction	0.0	-11,136	-11,136
3. Administrative Reduction -Vacancies	-1.7	-473	-473
4. Agency Restructure	-2.8	-853	-853
5. Betterment Fund	0.0	0	0
6. CBCC Close Custody Beds	8.0	2,477	2,477
7. CRCC Therapeutic Beds Conversion	8.0	2,084	2,084
8. Custody Relief Factor	23.3	6,062	6,062
9. Custody Staff: Health Care Delivery	15.3	4,440	4,440
10. Extradition Services	0.0	96	96
11. Legal Services	0.0	1,782	1,782
12. MCC Close Custody Beds	60.2	20,014	20,014
13. MCCCW - WCCW Staff Relocation Funds	0.0	-173	-173
14. McNeil Island Barge Trip Reduction	0.0	-590	-590
15. MOUD Dedicated Staffing	0.0	0	3,041
16. MOUD Prescription Costs	0.0	0	3,959
17. New Equipment	0.0	1,095	1,095
18. New Equipment (Security Electronic)	0.0	670	670
19. Nursing Relief	1.6	-309	-309
20. Parkland Relocation One-Time Costs	0.0	1,185	1,185
21. Reentry Center Staff Relocations	0.0	172	172
22. Sage Unit Transfer	-8.8	-2,257	-2,257
23. Statewide Electronic Health Records	11.7	11,933	11,933
24. Translation Services	0.0	208	208
25. Waste Water Treatment Staffing	0.3	110	110
26. WCCW Prison & Healthcare Staffing	5.6	2,365	2,365
Policy -- Other Total	120.6	42,967	49,967
Total Policy Changes	120.6	42,967	49,967
2025-27 Policy Level	9,597.9	3,374,688	3,421,649

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Corrections
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. 30-Day Violator Sanction Policy

Funding is provided to increase incarceration sanctions from 15 days to 30 days for certain individuals that violate the terms of their community supervision requirements. This Department of Corrections' (DOC) policy became effective January 1, 2026. (General Fund-State) (Ongoing)

2. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

3. Administrative Reduction -Vacancies

Funding is reduced to reflect the elimination of certain vacant positions. (General Fund-State) (Ongoing)

4. Agency Restructure

Funding is reduced to reflect the consolidation of the Women's and Men's Prisons Divisions into a single entity after the closure of Mission Creek Corrections Center for Women. (General Fund-State) (Ongoing)

5. Betterment Fund

Expenditure authority is adjusted between funds, netting to zero, by moving the authority into the new appropriated account, as reflected in the 2025-27 enacted expenditure authority schedule produced by the Office of Financial Management. (Institutional Welfare Account-State; Institutional Welfare/Betterment Account-State) (One-Time)

6. CBCC Close Custody Beds

Funding is provided to increase close custody bed capacity at Clallam Bay Corrections Center by 35 beds effective July 1, 2025. (General Fund-State) (Ongoing; Custom)

7. CRCC Therapeutic Beds Conversion

Funding is provided to convert an existing 128-bed medium security living unit at Coyote Ridge Correction Center to a therapeutic treatment unit effective January 12, 2026. (General Fund-State) (Custom)

8. Custody Relief Factor

Funding is provided for relief coverage for replacing the use of mandatory overtime due to custody staff taking authorized leave, sick leave, or mandatory training absences in 24/7 facilities. (General Fund-State) (One-Time)

9. Custody Staff: Health Care Delivery

Funding is provided for two additional transport teams and custody staff for hospital watches and observation monitoring. (General Fund-State) (Ongoing)

10. Extradition Services

Funding is provided for increased extradition costs of incarcerated individuals transported to and from other jurisdictions. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Corrections
(Dollars in Thousands)

	FTEs	NGF-O	Total
11. Legal Services			
Funding is provided for the increased costs of legal services provided to individuals committed to the custody of DOC pursuant to RCW 72.09.190. (General Fund-State) (Ongoing)			
12. MCC Close Custody Beds			
Funding is provided to open 316 closed beds at Monroe Correctional Complex effective May 1, 2026. (General Fund-State) (Ongoing; Custom)			
13. MCCCW - WCCW Staff Relocation Funds			
Funding is reduced to reflect unspent staff relocation funds as a result of the staff that transferred from the Mission Creek Corrections Center for Women to the Washington Corrections Center for Women. (General Fund-State) (One-Time)			
14. McNeil Island Barge Trip Reduction			
Funding is reduced to reflect a change in contracted tug services provided at McNeil Island from four days to three days per week. (General Fund-State) (One-Time)			
15. MOUD Dedicated Staffing			
Funding is provided for dedicated staff to deliver medications for treatment of Opioid Use Disorder for incarcerated individuals. (Opioid Abatement Settlement Account-State) (Ongoing)			
16. MOUD Prescription Costs			
Funding is provided for medications for treatment of Opioid Use Disorder for incarcerated individuals. (Opioid Abatement Settlement Account-State) (Ongoing)			
17. New Equipment			
Funding is provided for additional prison transport vehicles (three multi-use wheelchair/passenger transport vehicles and one 30-passenger bus). (General Fund-State) (One-Time)			
18. New Equipment (Security Electronic)			
Funding is provided for the purchase and installation of additional security cameras at Clallam Bay Corrections Center (CBCC), Coyote Ridge Corrections Center (CRCC), and Monroe Correctional Complex (MCC), and a new radio system for an extradition vehicle. (General Fund-State) (One-Time)			
19. Nursing Relief			
Savings are achieved from a reduction in nursing relief costs. (General Fund-State) (Custom)			
20. Parkland Relocation One-Time Costs			
Funding is provided for one-time relocation costs to the Parkland community field office. (General Fund-State) (One-Time)			
21. Reentry Center Staff Relocations			
One-time funding is provided for reentry staff relocations due to the reentry center closures in FY 2026. (General Fund-State) (One-Time)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Corrections
(Dollars in Thousands)

	FTEs	NGF-O	Total
22. Sage Unit Transfer			
Savings are achieved due to the relocation of the SAGE living unit (used for geriatric, chronically ill, and disabled individuals) at Coyote Ridge Corrections Center to Airway Heights Corrections Center. (General Fund-State) (Ongoing)			
23. Statewide Electronic Health Records			
Funding is provided for staffing and resources for implementation of a statewide electronic health records system. (General Fund-State) (One-Time)			
24. Translation Services			
Funding is provided for increased costs of translation services provided to incarcerated individuals with disabilities or who may not be proficient in English, pursuant to Title II under the Americans with Disabilities Act (ADA). (General Fund-State) (Ongoing)			
25. Waste Water Treatment Staffing			
Funding is provided for a part-time staff person to maintain the wastewater treatment plant at the Olympic Corrections Center. (General Fund-State) (Ongoing)			
26. WCCW Prison & Healthcare Staffing			
Funding is provided for additional custody and healthcare staffing at the Washington Corrections Center for Women. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Services for the Blind
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	96.0	11,880	43,829
2025-27 Maintenance Level	96.0	11,970	56,119
2025-27 Policy Level	96.0	11,970	56,119

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Employment Security Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	2,372.2	44	939,080
2025-27 Maintenance Level	2,373.5	44	905,957
Policy Other Changes:			
1. Economic Security For All	0.0	0	-2,000
2. Federal Funding Shortfall	0.0	0	19,030
3. PFML Contribution Modification	0.1	0	1,160
4. WorkSource System Replacement	2.1	0	2,967
Policy -- Other Total	2.2	0	21,157
Total Policy Changes	2.2	0	21,157
2025-27 Policy Level	2,375.7	44	927,114

Comments:

1. Economic Security For All

Employment Services Administrative-State funding is partially reduced and replaced with Workforce Innovation Opportunity Act (WIOA) Governor Reserve fund one-time in the 2025-27 biennium. Additional one-time WIOA funding is provided to serve additional participants through the Economic Services for All program. (Employment Services Administrative Account-State) (One-Time)

2. Federal Funding Shortfall

Expenditure authority is provided for the remaining federal Reed Act funds in FY 2026. Beginning in FY 2028, the Employment Security Department (ESD) is provided additional expenditure authority in other funds to continue to bridge the gap in federal funding revenue for the administration of the Unemployment Insurance (UI) program. (Unemployment Compensation Admin Account-Federal) (Custom)

3. PFML Contribution Modification

Funding is provided to implement 2SHB 2345 (Paid leave contributions), which reallocates minimum employer and employee contributions for the medical and family leave premium shares for the Paid Family and Medical Leave (PFML) program. (Family and Medical Leave Insurance Account-State) (One-Time)

4. WorkSource System Replacement

Additional funding is provided to complete replacement of the WorkSource Integrated Technology (WIT) platform that supports statewide workforce administration. The funding includes the continuation of staffing, vendor costs, and reimbursement for the Local Workforce Development Board's participation in the project. The project completion date has been extended to September 30, 2026. (Employment Services Administrative Account-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	5,487.5	1,432,438	1,660,550
2025-27 Maintenance Level	5,459.5	1,530,924	1,666,900
Policy Other Changes:			
1. ADA Compliance	0.0	1,285	1,285
2. Administrative Reduction	0.0	-2,440	-2,440
3. Administrative Support	0.0	-78	-78
4. Brockmann Warm Closure	0.0	850	850
5. Clinical Contracted Staffing	0.0	12,200	12,200
6. Disproportionate Share Hospital	0.0	-70,038	0
7. Equipment Replacement Costs	0.0	273	273
8. ESH Radio System Upgrades	0.0	500	576
9. Facility Maintenance Costs	0.0	654	654
10. Infectious Disease Control	-0.5	-193	-193
11. Institution Vehicle Replacement	0.0	120	120
12. Maple Lane Campus	0.0	-20,168	-20,168
13. New Hospital Accreditation	0.0	348	348
14. Olympic Heritage Behavioral Health	0.0	-14,879	-14,879
15. Recruit and Retain Staff	0.0	-86	-86
16. State Hospital Overtime	0.0	14,879	14,879
17. WSH Enclosed Nurses Stations	0.0	-420	-420
Policy -- Other Total	-0.5	-77,193	-7,079
Policy Transfer Changes:			
18. Transfers	-120.6	-32,768	-32,768
Policy -- Transfer Total	-120.6	-32,768	-32,768
Total Policy Changes	-121.1	-109,961	-39,847
2025-27 Policy Level	5,338.5	1,420,963	1,627,053

Comments:

1. ADA Compliance

Funding is provided for resources to support deaf and hard of hearing patients and residents at state facilities to implement a settlement agreement with the United States Department of Justice and to comply with the Americans with Disabilities Act. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2. Administrative Reduction			
Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)			
3. Administrative Support			
Funding is reduced by 10 percent for administrative staff provided in the 2019-21 biennial budget. The staff support daily operations, tribal relations, policy development and analysis, and records management. (General Fund-State) (Ongoing)			
4. Brockmann Warm Closure			
Funding is provided for the warm closure of the Brockmann campus in Clark County. (General Fund-State) (One-Time)			
5. Clinical Contracted Staffing			
Funding is provided for contracted registered nurses and mental health technicians at Western State Hospital (WSH), Eastern State Hospital (ESH), and the Child Study and Treatment Center. (General Fund-State) (Ongoing)			
6. Disproportionate Share Hospital			
A reduction to the federal Disproportionate Share Hospital program is assumed to be delayed until FY 2028. (General Fund-State; General Fund-Medicaid) (Custom)			
7. Equipment Replacement Costs			
Funding is provided for equipment replacement at existing DSHS facilities. (General Fund-State) (Custom)			
8. ESH Radio System Upgrades			
Funding is provided to upgrade the radio system on the Eastern State Hospital campus. (General Fund-State; General Fund-Medicaid) (Custom)			
9. Facility Maintenance Costs			
Funding is provided for the maintenance of existing DSHS facilities, including fire damper inspections and sprinkler head replacements. (General Fund-State) (One-Time)			
10. Infectious Disease Control			
Funding is removed for one nurse position dedicated to the prevention and control of infectious diseases among patients and staff at the state hospitals. (General Fund-State) (Ongoing)			
11. Institution Vehicle Replacement			
Funding is provided to replace vehicles at DSHS facilities. (General Fund-State) (Ongoing)			
12. Maple Lane Campus			
Funding is adjusted due to delays in opening the Baker and Chelan units at Maple Lane. The Baker unit accepted patients in October 2025 and the Chelan unit is expected to begin accepting new patients in May 2027. (General Fund-State) (Custom)			

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PSHB 2289 (H-3628) by Rep. Ormsby
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
13. New Hospital Accreditation			
Funding is provided for consulting services to support accreditation by the Centers for Medicare and Medicaid Services of the new forensic hospital under construction on the WSH campus. (General Fund-State) (Custom)			
14. Olympic Heritage Behavioral Health			
Funding is adjusted due to an expected underspend at the Olympic Heritage Behavioral Health residential treatment facility. (General Fund-State) (One-Time)			
15. Recruit and Retain Staff			
Funding is reduced by 10 percent for strategies to improve recruitment and retention at the agency, including education reimbursement and hiring nurse recruiters. (General Fund-State) (Ongoing)			
16. State Hospital Overtime			
Funding is provided for anticipated overtime staffing costs at WSH and ESH. (General Fund-State) (One-Time)			
17. WSH Enclosed Nurses Stations			
Funding is removed for the enclosure of nurses' stations at WSH. The project has been completed. (General Fund-State) (Ongoing)			
18. Transfers			
Funds are transferred between programs to shift the Maintenance and Operations Division within multiple DSHS programs to the Administration & Supporting Services program. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	4,902.8	3,034,670	6,104,396
2025-27 Maintenance Level	4,859.1	3,094,161	6,241,608
Policy Other Changes:			
1. Administrative Reduction	0.0	-1,505	-1,505
2. Assisted Living Rebase	0.0	-205	-464
3. Behavioral Health Consumer Advocacy	-2.5	-337	-591
4. Central Office Underspend	0.0	-419	-657
5. CMS Eligibility Changes	-10.0	-1,518	-2,710
6. Dev Disabilities Community Svc Acct	0.0	0	2,000
7. Field Services FTE	0.0	-387	-696
8. HR1: Non-Citizen Program	0.0	557	557
9. Lake Burien Funding Adjustment	0.0	5,552	142
10. Maintenance and Operations	0.0	-1,169	-2,192
11. Program Underspend	0.0	-17,200	-32,021
12. Respite Underspend	0.0	-1,426	-1,540
13. RHC Transitions to Community	27.0	1,694	3,260
14. SOLA Administration	0.0	-500	-500
15. SOLA Forecast	71.7	5,887	27,673
Policy -- Other Total	86.2	-10,976	-9,244
Policy Transfer Changes:			
16. Transfers	-90.5	-11,444	-21,924
Policy -- Transfer Total	-90.5	-11,444	-21,924
Total Policy Changes	-4.3	-22,420	-31,168
2025-27 Policy Level	4,854.8	3,071,741	6,210,440

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Assisted Living Rebase

Funding is adjusted to reflect a one-year delay in the statutorily required rebase of assisted living facility rates scheduled for FY 2027. (General Fund-State; General Fund-Medicaid) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	NGF-O	Total
3. Behavioral Health Consumer Advocacy			
Savings are achieved by eliminating funding to implement Chapter 202, Laws of 2021 (E2SHB 1086), which established an Office of Behavioral Health Consumer Advocacy within the Department of Commerce. (General Fund-State; General Fund-Medicaid) (Ongoing)			
4. Central Office Underspend			
Savings are achieved by assuming recent underspending in program support will continue. (General Fund-State; General Fund-Medicaid) (Ongoing)			
5. CMS Eligibility Changes			
New requirements issued by the Centers for Medicare and Medicaid Services (CMS) to streamline Medicaid enrollment and to reduce coverage disruptions are delayed pursuant to P.L. 119-21 (HR 1) until October 1, 2034. As a result, one-time funding provided to implement these changes is removed. (General Fund-State; General Fund-Medicaid) (One-Time)			
6. Dev Disabilities Community Svc Acct			
Expenditure authority is provided from the Developmental Disabilities Community Services Account for community supports and services for those with intellectual and developmental disabilities. (Developmental Disabilities Community Services Account-State) (One-Time)			
7. Field Services FTE			
Savings are achieved by modifying phase-in assumptions for additional field service FTEs for the biennium to align with current onboarding trends. (General Fund-State; General Fund-Medicaid) (One-Time)			
8. HR1: Non-Citizen Program			
Beginning October 1, 2026, many lawfully residing non-citizens including refugees, asylees, and victims of human trafficking will lose access to Medicaid pursuant to P.L. 119-21 (HR 1). State-only funding is provided for 600 non-citizen clients currently receiving long-term care and developmental disability services. (General Fund-State) (Custom)			
9. Lake Burien Funding Adjustment			
Funding is adjusted to maintain operation of the Lake Burien Transitional Care Facility while the facility completes the final steps to obtain the Medicaid certification required to claim federal matching funds. (General Fund-State; General Fund-Medicaid) (Ongoing)			
10. Maintenance and Operations			
Savings are achieved by reducing funding for maintenance and operations of Residential Habilitation Centers by 10 percent beginning July 1, 2026, due to recent underspending. (General Fund-State; General Fund-Medicaid) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	NGF-O	Total
11. Program Underspend			
The 2025-27 biennial budget captured ongoing savings in the family support and the employment and day program budget units that have historically underspent its budgeted allotments. Savings are achieved by capturing residual underspending anticipated for the current biennium. (General Fund-State; General Fund-Medicaid) (One-Time)			
12. Respite Underspend			
Savings are achieved by capturing anticipated underspending of enhanced respite beds for children and overnight planned respite beds for adults. (General Fund-State; General Fund-Medicaid) (One-Time)			
13. RHC Transitions to Community			
Funding is provided for three beds to transition Rainier School clients to State-Operated Living Alternative (SOLA) settings. (General Fund-State; General Fund-Medicaid) (Custom)			
14. SOLA Administration			
Savings are achieved by reducing funding for administrative support of the SOLA program. (General Fund-State) (Ongoing)			
15. SOLA Forecast			
Funding is provided to maintain operations of 225 SOLA beds, reflecting recent cost increases. (General Fund-State; General Fund-Medicaid) (Ongoing)			
16. Transfers			
Funds are transferred between programs to shift the Maintenance and Operations Division within multiple DSHS programs to the Administration & Supporting Services program. (General Fund-State; General Fund-Medicaid) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	3,010.6	5,572,216	12,907,102
2025-27 Maintenance Level	3,136.0	5,783,290	13,484,462
Policy Other Changes:			
1. AAA Case Management	0.0	-2,517	-5,034
2. Administrative Reduction	0.0	-952	-952
3. Adult Day Health	0.0	-386	-772
4. Assisted Living Rebase	0.0	-21,016	-44,999
5. CMS Eligibility Changes	-14.5	-2,177	-4,355
6. Enhanced Service Facilities	0.0	-3,245	-6,480
7. Facility One-Time Costs	0.0	700	1,228
8. FTE Phase-In	0.0	-1,796	-3,096
9. HCS Field Services	0.0	-165	-331
10. HR1: Non-Citizen Program	0.0	10,574	10,574
11. IP Training Penalty	0.0	3,800	3,800
12. Medicaid Program Integrity	-3.0	-400	-800
13. Specialized Dementia Care	0.0	-305	-663
14. Transitional Care Center of Seattle	0.0	-4,380	-8,762
15. Volunteer Chore Program	0.0	-196	-196
16. WA Cares IT	0.0	0	-6,801
17. WA Cares M&O	0.0	0	22,793
Policy -- Other Total	-17.5	-22,461	-44,846
Total Policy Changes	-17.5	-22,461	-44,846
2025-27 Policy Level	3,118.5	5,760,829	13,439,616

Comments:

1. AAA Case Management

In the 2025-27 biennial budget, funding for Area Agency on Aging (AAA) case management was reduced by 2 percent. Savings are achieved by reducing funding for AAA case management by an additional 3 percent in FY 2027 and ongoing. (General Fund-State; General Fund-Medicaid) (Ongoing)

2. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	NGF-O	Total
3. Adult Day Health			
Adult Day Health was underspent by 5 percent compared to allotments in FY 2025. Savings are achieved by reducing allotments by 5 percent for the 2025-27 biennium to capture anticipated underspending. (General Fund-State; General Fund-Medicaid) (Ongoing)			
4. Assisted Living Rebase			
Funding is adjusted to reflect a one-year delay in the statutorily required rebase of assisted living facility rates scheduled for FY 2027. (General Fund-State; General Fund-Medicaid) (One-Time)			
5. CMS Eligibility Changes			
New requirements issued by the Centers for Medicare and Medicaid Services (CMS) to streamline Medicaid enrollment and to reduce coverage disruptions are delayed pursuant to P.L. 119-21 (HR 1) until October 1, 2034. As a result, one-time funding provided to implement these changes is removed. (General Fund-State; General Fund-Medicaid) (One-Time)			
6. Enhanced Service Facilities			
Funding is adjusted to reflect revised estimates of spending for enhanced service facilities for the remainder of FY 2026. (General Fund-State; General Fund-Medicaid) (One-Time)			
7. Facility One-Time Costs			
One-time funding is provided to decommission and relocate the Lacey Aging and Long-Term Support Administration office into a state-owned facility in Olympia. (General Fund-State; General Fund-Medicaid) (One-Time)			
8. FTE Phase-In			
Savings are achieved by modifying phase-in assumptions for additional field service FTEs for the biennium to align with current onboarding trends. (General Fund-State; General Fund-Medicaid) (One-Time)			
9. HCS Field Services			
Savings are achieved by capturing underspend associated with staffing for the housing and employment unit. (General Fund-State; General Fund-Medicaid) (Ongoing)			
10. HR1: Non-Citizen Program			
Beginning October 1, 2026, many lawfully residing non-citizens including refugees, asylees, and victims of human trafficking will lose access to Medicaid pursuant to P.L. 119-21 (HR 1). State-only funding is provided for 600 non-citizen clients currently receiving long-term care and developmental disability services. (General Fund-State) (Custom)			
11. IP Training Penalty			
Funding is provided to address penalties assessed by CMS for inadequate staff training of individual providers of in-home care services. (General Fund-State) (One-Time)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	NGF-O	Total
12. Medicaid Program Integrity			
Funding provided in the 2023-25 biennial budget for additional staff to assist with reporting, auditing, and dispersal requirements of Medicaid funds is eliminated effective July 1, 2026. These additional staff work within Accounting, Budget & Forecasting, and other management services areas of the agency. (General Fund-State; General Fund-Medicaid) (Ongoing)			
13. Specialized Dementia Care			
Savings are achieved by reducing enhanced behavior support services for clients receiving Specialized Dementia Care. (General Fund-State; General Fund-Medicaid) (Custom)			
14. Transitional Care Center of Seattle			
Savings are achieved by reducing Medicaid beds at the Transitional Care Center of Seattle from 80 to 60. (General Fund-State; General Fund-Medicaid) (One-Time)			
15. Volunteer Chore Program			
Funding for the Volunteer Chore Program, which provides assistance through volunteers to eligible clients with activities including, but not limited to, housework, laundry, shopping and minor home repair, is reduced by 10 percent effective July 1, 2026. (General Fund-State) (Ongoing)			
16. WA Cares IT			
Funding is adjusted for the WA Cares technology project, expected to be complete by the end of FY 2026. (Long-Term Services and Supports Trust Account-State) (Custom)			
17. WA Cares M&O			
Funding is provided for ongoing maintenance and operating costs of the WA Cares technology platform. (Long-Term Services and Supports Trust Account-State) (One-Time)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	3,938.4	1,472,591	3,394,476
2025-27 Maintenance Level	3,935.2	1,461,207	3,326,007
Policy Other Changes:			
1. Administrative Reduction	0.0	-3,291	-3,291
2. Asset Verification System M&O	0.0	716	981
3. Diversion Assistance Underspend	0.0	-700	-700
4. Food Assistance During Fed Shutdown	0.0	2,150	2,150
5. HR 1 and Other IT Costs	0.0	11,292	20,040
6. HR 1: Job Training Services	0.7	111	4,172
7. HR 1: SNAP Quality Control Staffing	3.8	688	1,058
8. HR 1: Work Requirement IT Project	0.0	3,087	8,395
9. HR 1: Work Requirement Staffing	61.2	9,323	14,919
10. IE&E - CMS Rules	0.0	47	0
11. ORIA Support Services	2.5	25,000	25,000
12. SNAP Natl. Accuracy Clearing House	1.1	750	1,470
13. Summer EBT	0.0	2,138	4,275
14. Supports for Unaccompanied Children	0.5	500	500
15. Wage Verification	0.0	2,071	3,613
16. WorkFirst Fund Shift	0.0	-14,000	0
Policy -- Other Total	69.6	39,882	82,582
Total Policy Changes	69.6	39,882	82,582
2025-27 Policy Level	4,004.8	1,501,089	3,408,589

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Asset Verification System M&O

Funding is provided for the ongoing maintenance and operation costs of the fully automated Asset Verification System. (General Fund-State; General Fund-Federal) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
3. Diversion Assistance Underspend			
Savings are achieved by assuming that underspending in the Diversion Cash Assistance (DCA) program continues. DCA is a one-time benefit for families who have a short-term need and do not need ongoing TANF assistance. (General Fund-State) (Ongoing)			
4. Food Assistance During Fed Shutdown			
Due to delays in the distribution of November 2025 food benefits to SNAP and Food Assistance Program (FAP) recipients caused by the federal government shutdown, the Economic Services Administration transferred funds from the FAP program to Washington's Department of Agriculture to assist local hunger relief organizations. Funding is provided to reimburse DSHS for the transferred funds. (General Fund-State) (One-Time)			
5. HR 1 and Other IT Costs			
Funding is provided to increase Automated Client Eligibility System (ACES) contractor support to increase the agency's capacity to implement system enhancements, including the changes made to the Supplemental Nutrition Assistance Program (SNAP) with the passage of H.R. 1 (P.L. 119-25). (General Fund-State; General Fund-Federal) (One-Time)			
6. HR 1: Job Training Services			
H.R. 1 (P.L. 119-25) expands the SNAP work requirements. To accommodate the increased number of adults subject to work requirements, funding is provided to expand the Basic Food Employment and Training program, both at current sites and at new sites, to serve more participants. (General Fund-State; General Fund-Federal; Employment Services Administrative Account-State) (Custom)			
7. HR 1: SNAP Quality Control Staffing			
Funding is provided for six quality control staff to strengthen Supplemental Nutrition Assistance Program (SNAP) payment accuracy in response to H.R. 1 (P.L. 119-25). This performance system team will work across the agency to implement policies aimed at reducing Washington's SNAP payment error rate. (General Fund-State; General Fund-Federal) (Custom)			
8. HR 1: Work Requirement IT Project			
Funding is provided for an Information Technology (IT) project to create a work requirement verification hub in conjunction with the Health Care Authority. The project will allow DSHS and HCA to verify the work requirements in H.R. 1 (P.L. 119-25). (General Fund-State; General Fund-Federal) (One-Time)			
9. HR 1: Work Requirement Staffing			
H.R. 1 (P.L. 119-25) expands the SNAP work requirements. To accommodate the increased number of adults subject to work requirements, funding is provided for additional staff to enroll SNAP recipients in qualifying work activities and track their participation. (General Fund-State; General Fund-Federal) (Custom)			
10. IE&E - CMS Rules			
Funding to align eligibility rules with the Centers for Medicare and Medicaid Services' regulations is reduced in FY 2026 and increased in FY 2027 to align with expected expenditures. (General Fund-State; General Fund-Medicaid) (One-Time)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
11. ORIA Support Services			
Funding is provided to the Office of Refugee and Immigrant Assistance to continue offering support services for individuals newly arriving to the United States who do not qualify for federal refugee resettlement program services. Support services include housing, legal services, job training, and case management. (General Fund-State) (One-Time)			
12. SNAP Natl. Accuracy Clearing House			
Funding is provided to implement a federally mandated interstate data matching system for SNAP by October 2026. (General Fund-State; General Fund-Federal) (One-Time)			
13. Summer EBT			
Funding is provided to cover the third-party vendor costs to administer the Summer Electronic Benefit Transfer program (Summer EBT) for the summer of 2027. The Summer EBT program issues \$120 in food benefits each summer to children in low-income households. (General Fund-State; General Fund-Federal) (Custom)			
14. Supports for Unaccompanied Children			
Funding is provided to the Office of Refugee and Immigrant Assistance for support services for unaccompanied immigrant children and their sponsors. (General Fund-State) (Ongoing)			
15. Wage Verification			
Funding is provided for the increased service fees and usage associated with Work Number (formerly TALX), which is an online database used to verify employment and salary information for cash and food benefit eligibility. Federal expenditure authority is also provided to match a grant that covers the costs associated with piloting TRUV, an alternative work verification platform. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)			
16. WorkFirst Fund Shift			
Savings are achieved in General Fund-State by using funds from the Administrative Contingency Account-State for TANF WorkFirst services in FY 2027. (General Fund-State; Administrative Contingency Account-State) (One-Time)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	329.6	51,218	172,725
2025-27 Maintenance Level	329.6	51,125	172,528
Policy Other Changes:			
1. Administrative Reduction	0.0	-99	-99
2. School To Work Reduction	0.0	-1,298	-1,298
Policy -- Other Total	0.0	-1,397	-1,397
Total Policy Changes	0.0	-1,397	-1,397
2025-27 Policy Level	329.6	49,728	171,131

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. School To Work Reduction

Savings are achieved by reducing the funding for the School to Work program associated with Chapter 167, Laws of 2022 (SSB 5790) to align with current spending projections. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	1,284.8	249,855	402,001
2025-27 Maintenance Level	1,393.5	261,703	422,838
Policy Other Changes:			
1. Administrative Reduction	0.0	-322	-322
2. Brockmann Warm Closure	0.0	256	256
3. Division Reductions	0.0	-4,500	-6,750
4. IE&E Project Office	0.0	-89	-297
5. Statewide Electronic Health Records	11.5	3,141	11,506
6. Statewide Electronic Hlth Rec DSHS	9.0	-81	-6,000
Policy -- Other Total	20.5	-1,595	-1,607
Policy Transfer Changes:			
7. Transfers	224.6	46,565	57,045
Policy -- Transfer Total	224.6	46,565	57,045
Total Policy Changes	245.1	44,970	55,438
2025-27 Policy Level	1,638.6	306,673	478,276

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Brockmann Warm Closure

Funding is provided for the warm closure of the Brockmann campus in Clark County. (General Fund-State) (Ongoing)

3. Division Reductions

Savings are achieved by reducing expenditures across the Department of Social and Health Services (DSHS) Administration and Supporting Services Program. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

4. IE&E Project Office

Savings are achieved by removing funding for the Integrated Eligibility and Enrollment (IE&E) Project Office, beginning in June 2027. (General Fund-State; General Fund-Federal) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
5. Statewide Electronic Health Records			
Funding is provided in FY 2027 for staffing and resources to continue implementation of the EHR project. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)			
6. Statewide Electronic Hlth Rec DSHS			
Funding is adjusted in FY 2026 to account for an implementation delay with the Electronic Health Records (EHR) project. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)			
7. Transfers			
To consolidate Maintenance and Operations Division staff and funding, funding is moved between different DSHS administrations and the Administration and Supporting Services Program. (General Fund-State; General Fund-Medicaid) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	433.7	161,189	161,189
2025-27 Maintenance Level	429.7	160,345	160,345
Policy Other Changes:			
1. ADA Compliance	0.0	65	65
2. Administrative Reduction	0.0	-227	-227
3. Conditionally Released SVPs	-1.4	-450	-450
Policy -- Other Total	-1.4	-612	-612
Policy Transfer Changes:			
4. Transfers	-9.5	-2,353	-2,353
Policy -- Transfer Total	-9.5	-2,353	-2,353
Total Policy Changes	-10.9	-2,965	-2,965
2025-27 Policy Level	418.8	157,380	157,380

Comments:

1. ADA Compliance

Funding is provided to support deaf and hard of hearing residents at the Special Commitment Center (SCC). This funding helps implement a settlement agreement with the United State Department of Justice regarding compliance with the Americans with Disabilities Act. (General Fund-State) (One-Time)

2. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

3. Conditionally Released SVPs

Savings are achieved by reducing the funding for discharge planning for residents at the SCC and Less Restrictive Alternatives by 10.0 percent. (General Fund-State) (Ongoing)

4. Transfers

To consolidate Maintenance and Operations Division staff and funding, funding is moved between different DSHS administrations and the Administration and Supporting Services Program. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	0.0	151,475	219,060
2025-27 Maintenance Level	0.0	149,640	216,718
Policy Other Changes:			
1. HR 1: Admin Hearings	0.0	380	779
Policy -- Other Total	0.0	380	779
Total Policy Changes	0.0	380	779
2025-27 Policy Level	0.0	150,020	217,497

Comments:

1. HR 1: Admin Hearings

Funding is provided for additional administrative hearings for the Supplemental Nutrition Assistance Program (SNAP) and the Food Assistance Program (FAP) due to the changes in work requirements in H.R. 1 (P.L. 119-25). (General Fund-State; General Fund-Federal) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Social and Health Services
Consolidated Field Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	149.4	0	0
2025-27 Maintenance Level	209.4	0	0
Policy Transfer Changes:			
1. Transfers	-4.0	0	0
Policy -- Transfer Total	-4.0	0	0
Total Policy Changes	-4.0	0	0
2025-27 Policy Level	205.4	0	0

Comments:

1. Transfers

FTE authority is transferred between programs to shift the Maintenance and Operations Division within multiple DSHS programs to the Administration & Supporting Services program. (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Columbia River Gorge Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	8.6	1,423	3,292
2025-27 Maintenance Level	8.6	1,423	3,292
Policy Other Changes:			
1. ACCESS Database Replacement Project	0.0	75	150
2. Climate Change Program Manager	-0.5	0	-138
Policy -- Other Total	-0.5	75	12
Total Policy Changes	-0.5	75	12
2025-27 Policy Level	8.1	1,498	3,304

Comments:

1. ACCESS Database Replacement Project

Funding is provided for ongoing license and maintenance fees for a recently completed permitting system upgrade, as well as one-time records digitization. (General Fund-State; General Fund-Local) (Custom)

2. Climate Change Program Manager

Funding first provided in the 2023-25 budget for a Climate Change Program Manager to incorporate climate change planning into the Columbia River Gorge Commission's work is eliminated. (General Fund-Local; Climate Commitment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Ecology
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	2,281.5	67,558	1,073,770
2025-27 Maintenance Level	2,281.5	66,999	1,071,924
Policy Other Changes:			
1. Administrative Reduction	0.0	-128	-128
2. Climate Change Response Strategy	-0.4	0	-232
3. Climate Resilience Workgroup	-1.0	0	-165
4. Fuels/CCA	1.3	0	411
5. Fund Shift Air Operating for GF-S	0.0	-2,000	0
6. Fund Shift Water Quality for GF-S	0.0	-5,000	0
7. Laboratory Accreditation	2.9	-1,087	1,015
8. Large Energy Use Facilities	0.0	0	406
9. MTCA Fund Shifts	0.0	0	0
10. Shorelands & Env Asst Reduction	0.0	-200	-200
11. Shoreline and GMA Updates	-1.8	0	-497
12. Solid Waste Management	0.5	0	934
13. Statewide Emissions Data	-0.6	0	-160
14. Waste to Energy Facilities	1.1	0	334
15. Zero-Emissions Vehicle Program	0.6	0	148
Policy -- Other Total	2.7	-8,415	1,866
Total Policy Changes	2.7	-8,415	1,866
2025-27 Policy Level	2,284.2	58,584	1,073,790

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Climate Change Response Strategy

Funding first provided in the 2023-25 budget to implement Chapter 169, Laws of 2023 (E2SHB 1170), which directs the Department of Ecology (Ecology) to update the statewide Climate Change Response Strategy in coordination with multiple other state agencies, is eliminated. (Natural Climate Solutions Account-State) (Custom)

3. Climate Resilience Workgroup

Funding provided in the 2025-27 budget for a state agency resilience workgroup related to Chapter 169, Laws of 2023 (E2SHB 1170) and for participation of overburdened communities and tribes is eliminated. (Natural Climate Solutions Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Ecology
(Dollars in Thousands)

	FTEs	NGF-O	Total
4. Fuels/CCA			
Funding is provided for the costs of E2SHB 2215 (Fuels/climate commitment act), including rulemaking, reporting, and various technical assistance related to an increase in covered entities under the Climate Commitment Act. (Air Pollution Control Account-State; Climate Investment Account-State) (Custom)			
5. Fund Shift Air Operating for GF-S			
Funding is shifted for Ecology operating expenditures from General Fund-State to the Air Operating Permit Account. (General Fund-State; Air Operating Permit Account-State) (One-Time)			
6. Fund Shift Water Quality for GF-S			
Funding is shifted for Ecology operating expenditures from General Fund-State to the Water Quality Permit Account. (General Fund-State; Water Quality Permit Account-State) (One-Time)			
7. Laboratory Accreditation			
Funding for Ecology's Laboratory Accreditation Unit (LAU) is shifted from General Fund-State to the Laboratory Accreditation Account, created in SB 6151 (Env. programs/fee accounts). Funding for the LAU is also increased in response to an expected fee increase. (General Fund-State; Laboratory Accreditation Account-State) (Custom)			
8. Large Energy Use Facilities			
Funding is provided to implement E2SHB 2515 (Emerging large energy use facilities), which includes rulemaking for changes to the Climate Commitment Act utility allocations. (Climate Investment Account-State) (Custom)			
9. MTCA Fund Shifts			
Funding is shifted from the Model Toxics Control Operating Account to the Waste Reduction, Recycling, and Litter Control Account and the Water Quality Permit Account. (Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State) (Ongoing)			
10. Shorelands & Env Asst Reduction			
General Fund-State funding for the Shorelands and Environmental Assistance Program is reduced. Impacted activities may include Washington Conservation Corps crews, grants to marine resource committees, Shoreline Management Act compliance, ocean acidification response, and channel migration. (General Fund-State) (Ongoing)			
11. Shoreline and GMA Updates			
Funding provided in the 2025-27 budget to support local governments incorporating climate change into the Growth Management Act, per Chapter 228, Laws of 2023 (E2SHB 1181), is eliminated. (Natural Climate Solutions Account-State) (Ongoing)			
12. Solid Waste Management			
Funding is provided for Chapter 316, Laws of 2025 (E2SSB 5284) to align the funding provided in the 2025-27 budget with the final fiscal note for the bill. Funded activities include equity subcommittee work, deposit-return and ex-ante studies, and other bill implementation. (Waste Reduction/Recycling/Litter Control-State; Responsible Recycling Management Account-Non-Appr) (One-Time)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Ecology
(Dollars in Thousands)

	FTEs	NGF-O	Total
13. Statewide Emissions Data			
<p>Funding for Chapter 195, Laws of 2025 (SB 5036) is shifted from the Model Toxics Control Operating Account to the Climate Investment Account and is also reduced to align with the bill's final fiscal note. Funded work includes publishing statewide emissions data, maintaining reporting systems, and meeting updated statutory requirements. (Model Toxics Control Operating Account-State; Climate Investment Account-State) (Ongoing)</p>			
14. Waste to Energy Facilities			
<p>Funding is provided for rulemaking and other costs of 2SHB 2416 (Waste to energy facilities), which creates new regulations for the greenhouse gas emissions of a waste-to-energy facility in lieu of compliance under the Climate Commitment Act. (Climate Commitment Account-State) (Custom)</p>			
15. Zero-Emissions Vehicle Program			
<p>Funding is provided for Chapter 419, Laws of 2025 (SHB 2077), which created an excise tax on the banking and sale of zero-emission vehicle credits by vehicle manufacturers. Ecology's costs include communication with manufacturers and the Department of Revenue and outreach materials. (Climate Commitment Account-State) (Ongoing)</p>			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington Pollution Liability Insurance Program
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	54.8	0	15,544
2025-27 Maintenance Level	54.8	0	15,543
2025-27 Policy Level	54.8	0	15,543

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Energy Facility Site Evaluation Council
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	37.0	3,272	37,572
2025-27 Maintenance Level	37.0	3,278	37,578
2025-27 Policy Level	37.0	3,278	37,578

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
State Parks and Recreation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	879.7	65,858	256,429
2025-27 Maintenance Level	879.7	65,953	257,385
Policy Other Changes:			
1. Administrative Reduction	0.0	-100	-100
2. Beebe Bridge Spending Authority	3.0	0	697
3. Capital Project Operating Costs	0.0	68	68
4. Climate Change Coordinator	0.0	-157	0
5. Federal Spending Authority Increase	0.0	0	2,711
6. Fort Worden Campus Operations	5.0	0	1,454
7. Millersylvania Spending Authority	0.0	0	7
8. Recreation Lands Maintenance	0.0	-800	-800
9. Replace Energy Systems	0.5	0	454
Policy -- Other Total	8.5	-989	4,491
Total Policy Changes	8.5	-989	4,491
2025-27 Policy Level	888.2	64,964	261,876

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Beebe Bridge Spending Authority

Spending authority is provided to operate the Beebe Bridge Park campgrounds and day-use facilities, following a lease agreement with Chelan County Public Utility District. (Parks Renewal and Stewardship Account-State) (Ongoing)

3. Capital Project Operating Costs

Funding is provided for operating costs tied to completed capital projects at several state parks, such as weed control and invasive plant removal. (General Fund-State) (Custom)

4. Climate Change Coordinator

Funding first provided in the 2022 supplemental budget for a Climate Change Coordinator is shifted from General Fund-State to the Climate Commitment Account. (General Fund-State; Climate Commitment Account-State) (Ongoing)

5. Federal Spending Authority Increase

Federal spending authority is provided for grants received for the Recreational Boating Safety and Clean Vessel Act grant programs. (General Fund-Federal) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
State Parks and Recreation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
6. Fort Worden Campus Operations			
Funding is provided for the operation and maintenance of the upper campus of Fort Worden State Park. The Fort Worden Public Development Authority, which had been responsible for maintenance of the campus, has dissolved. (Parks Renewal and Stewardship Account-State) (Ongoing)			
7. Millersylvania Spending Authority			
Funding is provided from the Millersylvania Park Account, including a \$5,000 donation made in 1931 and earned interest accumulated to date, to purchase swim lines with floats and new fencing and planting for a dedication stone at Millersylvania State Park. (Millersylvania Park Current Account-State) (One-Time)			
8. Recreation Lands Maintenance			
Funding first provided in the 2022 supplemental budget for the maintenance of state parks, such as maintaining grounds and facilities, trails, restrooms, and water access areas, is reduced. (General Fund-State) (Ongoing)			
9. Replace Energy Systems			
Funding is provided to replace boiler systems and heating systems with more energy-efficient electric models. (Climate Commitment Account-State) (One-Time)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Recreation and Conservation Office
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	24.0	7,695	21,968
2025-27 Maintenance Level	24.0	7,698	21,963
Policy Other Changes:			
1. Riparian Coordinator	-0.5	0	-197
Policy -- Other Total	-0.5	0	-197
Total Policy Changes	-0.5	0	-197
2025-27 Policy Level	23.5	7,698	21,766

Comments:

1. Riparian Coordinator

Funding first provided in the 2023-25 budget for a position to work with state agencies to improve riparian project coordination, develop common metrics across programs, and consolidate data platforms is eliminated. (Natural Climate Solutions Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Environmental and Land Use Hearings Office
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	18.2	8,115	8,460
2025-27 Maintenance Level	18.2	8,114	8,459
2025-27 Policy Level	18.2	8,114	8,459

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
State Conservation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	35.1	28,215	49,032
2025-27 Maintenance Level	35.1	28,214	49,031
Policy Other Changes:			
1. Salmon Riparian Restoration Program	-0.3	0	-1,000
2. Sustainable Farms and Fields	0.0	-750	-750
Policy -- Other Total	-0.3	-750	-1,750
Total Policy Changes	-0.3	-750	-1,750
2025-27 Policy Level	34.9	27,464	47,281

Comments:

1. Salmon Riparian Restoration Program

Funding provided in the 2023-25 budget for outreach, identification, and implementation of salmon riparian habitat restoration projects that are appropriated through the capital budget is eliminated. (Natural Climate Solutions Account-State) (Ongoing)

2. Sustainable Farms and Fields

Funding for the Sustainable Farms and Fields Grant Program, which provides grants to agricultural producers to store carbon on their land and reduce greenhouse gas emissions from their farming operations, is reduced by 50 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Fish and Wildlife
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	1,846.1	332,760	790,932
2025-27 Maintenance Level	1,846.1	335,807	796,889
Policy Other Changes:			
1. Administrative Reduction	0.0	-3,146	-3,146
2. Biodiversity and Species Recovery	0.0	-1,000	-1,000
3. Business Services Reduction	0.0	-1,550	-1,550
4. Capital Project Operating Costs	4.0	1,869	1,869
5. Fish Program Reduction	0.0	-1,000	-1,000
6. Fund Shift GF-S to FW&C	0.0	-1,000	0
7. Lease Adjustments	0.0	648	852
8. Local Government Climate Planning	0.0	0	-513
9. Lower Snake River Recreation Study	0.0	0	350
10. Office and Storage Space	0.0	344	537
11. Personal Data	0.2	36	36
12. Recreation Land Maintenance	0.0	-800	-800
13. Reduce Federal Backfill	0.0	-893	-893
14. Reductions for Monitoring	-1.8	-700	-700
15. Regional Fisheries Enhancement Grps	0.0	-300	-300
16. Shift Costs to CCA	0.0	-402	0
17. Wildlife Disease Response	0.9	0	0
Policy -- Other Total	3.3	-7,894	-6,258
Policy Comp Changes:			
18. Enforcement Overtime Costs	0.0	226	371
Policy -- Comp Total	0.0	226	371
Total Policy Changes	3.3	-7,668	-5,887
2025-27 Policy Level	1,849.4	328,139	791,002

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Biodiversity and Species Recovery

Increased funding initially provided in the 2023-25 biennium for activities related to biodiversity and species recovery is reduced. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Fish and Wildlife
(Dollars in Thousands)

	FTEs	NGF-O	Total
3. Business Services Reduction			
General Fund-State funding for the Business Services Program, including human resources, information technology, licensing, and similar services for the Department of Fish and Wildlife, is reduced. (General Fund-State) (Ongoing)			
4. Capital Project Operating Costs			
Funding is provided for operating costs resulting from recent land acquisitions and capital improvements, such as endangered species recovery in the Columbia Basin Wildlife Area, a boat ramp in Sekiu, and improvements to the Forks Creek Hatchery. (General Fund-State) (Ongoing)			
5. Fish Program Reduction			
General Fund-State funding for the Fish Program is reduced. Impacted activities may include fish hatchery production and management, fish mass marking, fish monitoring, fish health, aquatic invasive species, ocean policy, and European green crab response. (General Fund-State) (Ongoing)			
6. Fund Shift GF-S to FW&C			
A portion of funding related to managing fishing and hunting is shifted from General Fund-State to the Fish, Wildlife, and Conservation Account. (General Fund-State; Fish, Wildlife and Conservation Account-State) (One-Time)			
7. Lease Adjustments			
Funding is provided for an increase in lease costs due to relocation of the district office from La Conner to Stanwood. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Ongoing)			
8. Local Government Climate Planning			
Funding first provided in the 2023-25 budget for technical assistance and guidance to local governments for climate-related planning under Chapter 228, Laws of 2023 (E2SHB 1181) is eliminated. (Climate Commitment Account-State) (Ongoing)			
9. Lower Snake River Recreation Study			
Funding is provided to complete a fisheries analysis for the Lower Snake River Recreation Study due to withdrawal of federal commitment to complete the study. (Natural Climate Solutions Account-State) (One-Time)			
10. Office and Storage Space			
Funding is provided to relocate two leased facility locations: the Wenatchee field office, which was damaged in an electrical fire, and the Port Angeles fisheries lab. (General Fund-State; Fish, Wildlife and Conservation Account-State) (One-Time)			
11. Personal Data			
Funding is provided for E2SHB 2637 (PRA/personal information), which expands the types of personal information exempt under the Public Records Act. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Fish and Wildlife
(Dollars in Thousands)

	FTEs	NGF-O	Total
12. Recreation Land Maintenance			
Increased funding initially provided in the 2022 supplemental budget for land maintenance, such as maintaining grounds and facilities, trails, restrooms, and water access areas, is reduced. (General Fund-State) (Ongoing)			
13. Reduce Federal Backfill			
Beginning with the 2020 supplemental budget, funding was provided to cover compensation and central service costs that were charged to General Fund-Federal, but were not supported by federal revenue. This funding is eliminated. (General Fund-State) (Ongoing)			
14. Reductions for Monitoring			
Funding for monitoring of salmon, steelhead, and shellfish populations, which informs harvest and other management decisions, is reduced. (General Fund-State) (Ongoing)			
15. Regional Fisheries Enhancement Grps			
Regional Fisheries Enhancement Groups (RFEs), volunteer organizations that carry out local salmon recovery projects, receive funding from General Fund-State (GF-S) and the Recreational Fisheries Enhancement Account. GF-S funding for RFEs is reduced. (General Fund-State) (Ongoing)			
16. Shift Costs to CCA			
Funding first provided in the 2022 supplemental budget related to technical support for solar siting proposals and forums for habitat-friendly development is shifted from General Fund-State to the Natural Climate Solutions Account. (General Fund-State; Natural Climate Solutions Account-State) (Ongoing)			
17. Wildlife Disease Response			
A portion of funding provided in the 2025-27 budget for response efforts to chronic wasting disease is shifted from FY 2026 to FY 2027. (General Fund-State) (One-Time)			
18. Enforcement Overtime Costs			
Funding is provided for rising overtime expenses due to recent wage increases for enforcement officers and sergeants. (General Fund-State; Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State) (One-Time)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Puget Sound Partnership
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	53.5	16,590	51,679
2025-27 Maintenance Level	53.5	16,585	51,671
2025-27 Policy Level	53.5	16,585	51,671

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Natural Resources
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	1,750.7	326,218	1,023,817
2025-27 Maintenance Level	1,750.7	326,110	1,023,514
Policy Other Changes:			
1. Administrative Reduction	0.0	-3,718	-3,718
2. Ag College Trust Land Mgmt	0.5	0	200
3. Capital Project Operating Costs	1.0	840	845
4. Climate Change Response Strategy	-1.2	0	-175
5. Climate Commitment Act Work	0.0	-457	-457
6. Columbia Basin Geothermal Research	-1.0	-654	-327
7. Derelict Aquatic Structures	0.0	-477	-477
8. Environmental Justice	-1.5	0	-625
9. Fire Suppression	0.0	0	178,329
10. Forest Health Assessments	0.0	-600	-300
11. Forest Health Technical Assistance	0.0	-390	-195
12. Forest Practices Division	0.0	-850	-850
13. Fund Shift to Wildfire Acct	0.0	-6,000	0
14. HEAL Act	-3.9	-1,301	-1,301
15. Kelp and Eelgrass Conservation	-1.3	-1,149	-574
16. Natural Area Land Mgmt	0.5	0	246
17. Personal Data	0.2	36	36
18. Recreation Land Maintenance	0.0	-800	-800
19. Resource Management Program	0.0	-400	-400
20. Statewide Services Program	0.0	-250	-250
21. Trust Land Improvement Work	17.0	0	13,371
22. Urban Forest Assistance	-1.5	0	-1,820
23. WA Geological Survey	0.0	-250	-250
24. Wildfire Prevention	0.0	-359	-179
25. Workforce Development	-2.9	0	-915
Policy -- Other Total	6.0	-16,779	179,414
Policy Comp Changes:			
26. WPEA General Government	0.0	1,954	6,977
Policy -- Comp Total	0.0	1,954	6,977
Total Policy Changes	6.0	-14,825	186,391
2025-27 Policy Level	1,756.7	311,285	1,209,905

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Natural Resources
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Ag College Trust Land Mgmt

Funding is provided for seedling planting and vegetation management on Agricultural College Trust lands. (Agricultural College Trust Management Account-State) (One-Time)

3. Capital Project Operating Costs

Funding is provided for operations and maintenance costs tied to newly acquired or improved natural lands, including maintaining habitat restoration projects, managing public access sites, operating new facilities, and conducting stewardship activities. (General Fund-State; Resource Management Cost Account-State) (Ongoing)

4. Climate Change Response Strategy

Funding first provided in the 2023-25 budget for Chapter 169, Laws of 2023 (E2SHB 1170), which directed multiple state agencies to update the statewide strategy for climate resilience, is eliminated. (Natural Climate Solutions Account-State) (Ongoing)

5. Climate Commitment Act Work

The Department of Natural Resources (DNR) was provided General Fund-State funding in the 2022 supplemental budget to implement the Climate Commitment Act, including contracting with an entity to establish a small forest landowner work group to identify carbon offset credit projects, carbon market opportunities, and other incentive-based programs for greenhouse gas reduction for small forest landowners. Following DNR's fiscal note at the time, the remaining funding in DNR's base is removed. (General Fund-State) (Custom)

6. Columbia Basin Geothermal Research

General Fund-State funding for a Columbia Basin geothermal research effort initiated in the 2021-23 biennium is eliminated. Funding from the Natural Climate Solutions Account is provided for this purpose at a reduced amount on a one-time basis. (General Fund-State; Natural Climate Solutions Account-State) (Custom)

7. Derelict Aquatic Structures

DNR receives General Fund-State (GF-S) and Derelict Structure Removal Account funding to clean up derelict structures on state-owned aquatic lands. GF-S support for this activity is eliminated. (General Fund-State) (Ongoing)

8. Environmental Justice

Funding provided in the 2023-25 budget for environmental justice work, including the requirements of the HEAL Act, Chapter 314, Laws of 2021 (E2SSB 5141), is eliminated. (Climate Commitment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Natural Resources
(Dollars in Thousands)

	FTEs	NGF-O	Total
9. Fire Suppression			
Funding is provided for the projected FY 2026 fire suppression costs that exceed base funding. (General Fund-Federal; General Fund-Local; Budget Stabilization Account-State) (One-Time)			
10. Forest Health Assessments			
A portion of GF-S funding for statewide forest-health monitoring and planning activities is shifted to the Natural Climate Solutions Account on a one-time basis. Another portion of GF-S funding for this activity is eliminated on an ongoing basis. (General Fund-State; Natural Climate Solutions Account-State) (Custom)			
11. Forest Health Technical Assistance			
A portion of GF-S funding for forest health technical assistance is shifted to the Natural Climate Solutions Account on a one-time basis. Another portion of GF-S funding for this activity is eliminated on an ongoing basis. (General Fund-State; Natural Climate Solutions Account-State) (Custom)			
12. Forest Practices Division			
GF-S funding for the Forest Practices Division, which regulates forestry on DNR-managed lands and assists private forest landowners, is reduced. (General Fund-State) (Ongoing)			
13. Fund Shift to Wildfire Acct			
Funding for eligible activities under the Wildfire Response, Forest Restoration, and Community Resilience Account (Account) are shifted from GF-S to the Account. (General Fund-State; Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)			
14. HEAL Act			
GF-S funding first provided in the 2021-23 budget for environmental justice assessments and other implementation of Chapter 314, Laws of 2021 (E2SSB 5141) is eliminated. (General Fund-State) (Ongoing)			
15. Kelp and Eelgrass Conservation			
GF-S funding provided for the implementation of a kelp and eelgrass conservation plan under Chapter 230, Laws of 2022 (2SSB 5619) is eliminated. Funding from the Natural Climate Solutions Account is provided for this purpose at a reduced amount on a one-time basis. (General Fund-State; Natural Climate Solutions Account-State) (Custom)			
16. Natural Area Land Mgmt			
Funding is provided for natural areas land management, including one-time increased invasive species control efforts. (Nat Res Conserv Areas Stewardship Account-State) (Custom)			
17. Personal Data			
Funding is provided for E2SHB 2637 (PRA/personal information), which expands the types of personal information exempt under the Public Records Act. (General Fund-State) (Ongoing)			
18. Recreation Land Maintenance			
Funding provided in the 2022 supplemental budget for land maintenance, such as maintaining grounds and facilities, trails, restrooms, and water access areas, is reduced. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Natural Resources
(Dollars in Thousands)

	FTEs	NGF-O	Total
19. Resource Management Program			
General Fund-State funding for the Resource Management Program, which includes recreation and conservation, aquatic resources, forest resources, law enforcement, and product sales and leasing, is reduced. (General Fund-State) (Ongoing)			
20. Statewide Services Program			
General Fund-State funding for the Statewide Services Program, which includes regional administration and State Environmental Protection Act analysis, is reduced. (General Fund-State) (Ongoing)			
21. Trust Land Improvement Work			
Funding is provided for trust land improvement projects, such as work on roofs, parking areas, water systems, and safety or environmental repairs. (Resource Management Cost Account-State) (One-Time)			
22. Urban Forest Assistance			
Funding provided in the 2023-25 budget for assistance to local communities to increase their capacity for urban forestry activities and programs is eliminated. (Climate Commitment Account-State) (Custom)			
23. WA Geological Survey			
General Fund-State funding for the Washington Geological Survey, which studies natural disasters and manages geological maps and data, is reduced. (General Fund-State) (Ongoing)			
24. Wildfire Prevention			
A portion of funding to implement Chapter 305, Laws of 2019 (2SHB 1784) is shifted from GF-S to the Natural Climate Solutions Account on a one-time basis. Another portion of GF-S funding for this activity is eliminated on an ongoing basis. DNR's responsibilities under the bill include prioritizing forest health treatments that also have wildfire prevention benefits, tracking forest health treatments in a Geographic Information System (GIS), and issuing outdoor burn permits that reduce wildfire risk in urban growth areas. (General Fund-State; Natural Climate Solutions Account-State) (Custom)			
25. Workforce Development			
Funding first provided in the 2023-25 budget for education and training related to employment in the forestry and natural resources sector is eliminated. (Climate Commitment Account-State) (Ongoing)			
26. WPEA General Government			
Funding and approval is provided for the 2025-27 master collective bargaining agreement with WPEA-General Government. This includes funding for a July 1, 2025, 3 percent across-the-board increase, paid retroactively, targeted job classification increases, and an \$18 per hour starting wage. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Agriculture
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	957.2	193,164	424,202
2025-27 Maintenance Level	957.2	193,190	424,357
Policy Other Changes:			
1. Administrative Reduction	0.0	-272	-272
2. Clean Energy Siting	-0.3	0	-100
3. Food Safety Response	0.3	122	122
4. HEAL Act	0.0	-425	-425
5. Invasive Beetle Eradication	3.0	6,175	6,175
6. Invasive Moth	0.0	378	666
7. Local Food Infrastructure Grants	0.0	-738	-738
8. Personal Data	0.2	36	36
9. Statewide Food Security	0.2	79	79
Policy -- Other Total	3.3	5,355	5,543
Policy Comp Changes:			
10. WPEA General Government	0.0	301	664
Policy -- Comp Total	0.0	301	664
Total Policy Changes	3.3	5,656	6,207
2025-27 Policy Level	960.5	198,846	430,564

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Clean Energy Siting

Funding first provided in the 2023-25 budget for Chapter 230, Laws of 2023 (E2SHB 1216), including participation in the Interagency Clean Energy Siting Coordinating Council and engagement with agricultural communities in relation to clean energy siting work, is eliminated. (Climate Commitment Account-State) (Ongoing)

3. Food Safety Response

Funding is provided to backfill a federal funding cut for coordinating response for human food and animal feed contamination emergencies. (General Fund-State) (One-Time)

4. HEAL Act

Funding for environmental justice assessments, community engagement, and other requirements of the HEAL Act, Chapter 314, Laws of 2021 (E2SSB 5141) is reduced. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Agriculture
(Dollars in Thousands)

	FTEs	NGF-O	Total
5. Invasive Beetle Eradication			
Funding is provided to eradicate the invasive Japanese Beetle in the cities of SeaTac and Pasco, and infested areas in south central Washington. (General Fund-State) (One-Time)			
6. Invasive Moth			
Funding is provided to eradicate spongy moth at two new locations in the spring of 2026. (General Fund-State; General Fund-Federal) (One-Time)			
7. Local Food Infrastructure Grants			
Funding is reduced for local food infrastructure grants, such as food processing, storage, transportation, supply chain linkages, and related technical assistance. (General Fund-State) (Ongoing)			
8. Personal Data			
Funding is provided for E2SHB 2637 (PRA/personal information), which expands the types of personal information exempt under the Public Records Act. (General Fund-State) (Ongoing)			
9. Statewide Food Security			
Funding is provided for ESHB 2238 (Statewide food security), which requires the Department of Agriculture to develop a strategy on food security and report on the competitive of Washington's agricultural regulatory landscape. (General Fund-State) (Ongoing)			
10. WPEA General Government			
Funding and approval is provided for the 2025-27 master collective bargaining agreement with WPEA-General Government. This includes funding for a July 1, 2025, 3 percent across-the-board increase, paid retroactively, targeted job classification increases, and an \$18 per hour starting wage. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts) (Custom)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State Patrol
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	631.0	165,546	267,487
2025-27 Maintenance Level	634.7	168,244	270,123
Policy Other Changes:			
1. Administrative Reduction	0.0	-863	-863
2. All-Risk Mobilization	1.5	444	444
3. Background Check Data Link Upgrade	0.0	0	536
4. Communications Infrastructure	0.0	-150	-150
5. Fire Mobilization Costs	0.0	0	12,400
6. Fleet Vehicle Replacement	0.0	-260	-260
7. LMR System Upgrade Agreement	0.0	-50	-50
8. Personal Data	0.2	24	24
9. Toxicology Lab: Outsourcing	0.0	1,250	1,250
10. Trooper Technology Upgrades	0.0	295	295
11. Video Coordinator Staffing	1.1	311	311
12. WSP Cloud Migration	0.0	372	372
13. WSP Staffing	-3.5	-935	-935
Policy -- Other Total	-0.8	438	13,374
Policy Comp Changes:			
14. WPEA General Government	0.0	458	684
Policy -- Comp Total	0.0	458	684
Total Policy Changes	-0.8	896	14,058
2025-27 Policy Level	633.9	169,140	284,181

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. All-Risk Mobilization

Funding is provided for 3 FTE to support the all-risk mobilization program. (General Fund-State) (Ongoing)

3. Background Check Data Link Upgrade

Funding is provided to upgrade the background check data link in accordance with Federal Bureau of Investigation requirements. (State Firearms Background Check System Account-Non-Appr) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State Patrol
(Dollars in Thousands)

	FTEs	NGF-O	Total
4. Communications Infrastructure			
Funding is provided to complete the upgrade to the land mobile radio network. (General Fund-State) (Custom)			
5. 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. (Disaster Response Account-State) (One-Time)			
6. Fleet Vehicle Replacement			
Funding is reduced for the fleet vehicle replacement budget. (General Fund-State) (Ongoing)			
7. LMR System Upgrade Agreement			
Funding is provided for the continuation of system support and security services for the statewide land mobile radio network under a new system upgrade agreement. (General Fund-State) (Custom)			
8. Personal Data			
Funding is provided for E2SHB 2637 (PRA/personal information), which expands the types of personal information exempt under the Public Records Act. (General Fund-State) (Ongoing)			
9. Toxicology Lab: Outsourcing			
Funding is provided for the outsourcing of death investigations casework based on the projected caseload increase. (General Fund-State) (Ongoing)			
10. Trooper Technology Upgrades			
Funding is provided for the ongoing subscriptions and cloud services to maintain trooper technology. (General Fund-State) (Custom)			
11. Video Coordinator Staffing			
Funding is provided for 2.2 FTEs to support video coordination and processing for discovery and public disclosure requests. (General Fund-State) (Custom)			
12. WSP Cloud Migration			
Funding is provided to continue the migration of physical servers to the Microsoft Azure cloud environment. (General Fund-State) (Custom)			
13. WSP Staffing			
Savings are achieved through the reduction of several positions across various Washington State Patrol departments. (General Fund-State) (Ongoing)			
14. WPEA General Government			
Funding and approval is provided for the 2025-27 master collective bargaining agreement with WPEA-General Government. This includes funding for a July 1, 2025, 3 percent across-the-board increase, paid retroactively, targeted job classification increases, and an \$18 per hour starting wage. (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts) (Custom)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Department of Licensing
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	271.1	4,285	66,102
2025-27 Maintenance Level	271.1	4,382	68,610
Policy Other Changes:			
1. Administrative Reduction	0.0	-42	-42
2. DOL Underspend	0.0	-213	-213
3. Firearms Program Reduction	-0.5	-109	-109
4. Firearms Purchasing	0.0	48	48
5. Language Access	0.0	7	138
6. Personal Data	0.2	1	5
Policy -- Other Total	-0.4	-308	-173
Total Policy Changes	-0.4	-308	-173
2025-27 Policy Level	270.7	4,074	68,437

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. DOL Underspend

Funding is reduced to match trend of actual expenses since FY 2022. (General Fund-State) (Ongoing)

3. Firearms Program Reduction

The Firearms Program is reduced by one FTE staff. (General Fund-State) (Ongoing)

4. Firearms Purchasing

Funding is provided to hire contract programmers to update permitting systems in accordance with Chapter 370, Laws of 2025 (E2SHB 1163), which, among other provisions, requires firearm purchasers to have a permit to purchase firearms. (General Fund-State) (One-Time)

5. Language Access

Funding is provided for language access services and technology. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts) (Custom)

6. Personal Data

Funding is provided for E2SHB 2637 (PRA/personal information), which expands the types of personal information exempt under the Public Records Act. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	349.4	115,275	282,527
2025-27 Maintenance Level	349.4	115,381	282,192
Policy Other Changes:			
1. Administrative Reduction	0.0	-529	-529
2. Cannabis Revenue Distributions	0.0	0	-2
3. High School & Beyond Plan Support	1.0	279	279
4. OSPI Litigation and Legal Services	0.0	634	634
5. OSPI Statewide Programs Reduction	0.0	-695	-695
6. Truancy Funding	0.0	1,399	1,399
Policy -- Other Total	1.0	1,088	1,086
Total Policy Changes	1.0	1,088	1,086
2025-27 Policy Level	350.4	116,469	283,278

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2026 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

3. High School & Beyond Plan Support

As required by RCW 28A.230.215, all school districts are required to provide a common online platform for students to complete their mandatory High School and Beyond Plan (HSBP). Funding is provided for two staff to provide technical assistance and professional development to districts to implement the HSBP platform. (General Fund-State) (Ongoing)

4. OSPI Litigation and Legal Services

One-time funding is provided for legal services related to school bus driver certifications and a federal investigation related to implementation of state legal requirements regarding anti-discrimination policies and gender-inclusive schools. (General Fund-State) (One-Time)

5. OSPI Statewide Programs Reduction

Savings are achieved by reducing funding for statewide programs at the Office of the Superintendent of Public Instruction (OSPI) by 6 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

FTEs NGF-O Total

6. Truancy Funding

Funding is provided to support youth who meet the criteria for truancy outlined in RCW 28A.225, and for costs incurred by districts in the processing of truancy petitions. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
State Board of Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	14.2	6,386	6,386
2025-27 Maintenance Level	14.2	6,384	6,384
Policy Other Changes:			
1. Administrative Reduction	0.0	-63	-63
Policy -- Other Total	0.0	-63	-63
Total Policy Changes	0.0	-63	-63
2025-27 Policy Level	14.2	6,321	6,321

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State; WA Opportunity Pathways Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
Professional Educator Standards Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	28.3	34,401	34,401
2025-27 Maintenance Level	28.3	34,395	34,395
Policy Other Changes:			
1. Administrative Reduction	0.0	-25	-25
Policy -- Other Total	0.0	-25	-25
Total Policy Changes	0.0	-25	-25
2025-27 Policy Level	28.3	34,370	34,370

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
General Apportionment
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	0.0	22,618,351	22,618,351
2025-27 Maintenance Level	0.0	22,822,400	22,822,400
Policy Other Changes:			
1. Align Fund Sources	0.0	0	0
2. Running Start Cap Reduction	0.0	-14,008	-14,008
Policy -- Other Total	0.0	-14,008	-14,008
Total Policy Changes	0.0	-14,008	-14,008
2025-27 Policy Level	0.0	22,808,392	22,808,392

Comments:

1. Align Fund Sources

This is a fund change from Education Legacy Trust Account to General Fund State to balance fund sources to available resources. (General Fund-State; Education Legacy Trust Account-State) (Custom)

2. Running Start Cap Reduction

The FTE funding cap for Running Start students is lowered from 1.4 FTE to 1.2 FTE. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
Pupil Transportation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	0.0	1,725,428	1,725,428
2025-27 Maintenance Level	0.0	1,778,090	1,778,090
Policy Other Changes:			
1. Adjust Bus Depreciation Calc	0.0	-21,105	-21,105
2. Fed Bus Grant Depr Adjustment	0.0	-4,650	-4,650
Policy -- Other Total	0.0	-25,755	-25,755
Total Policy Changes	0.0	-25,755	-25,755
2025-27 Policy Level	0.0	1,752,335	1,752,335

Comments:

1. Adjust Bus Depreciation Calc

The expected operating life of a school bus used to calculate state bus depreciation payments to school districts is extended to 15 years from the current 13-year or 8-year depreciation cycles. (General Fund-State) (Ongoing)

2. Fed Bus Grant Depr Adjustment

Bus depreciation payments are reduced by removing federal grants and rebates for electric bus purchases from the state depreciation formula. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
School Food Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	0.0	240,135	1,277,045
2025-27 Maintenance Level	0.0	244,095	1,281,005
Policy Other Changes:			
1. Administrative Reduction	0.0	-1	-1
2. GF-S ELTA Fund Switch	0.0	0	0
Policy -- Other Total	0.0	-1	-1
Total Policy Changes	0.0	-1	-1
2025-27 Policy Level	0.0	244,094	1,281,004

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. GF-S ELTA Fund Switch

Funding for school food services is shifted from General Fund-State to the Education Legacy Trust Account. (General Fund-State; Education Legacy Trust Account-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
Special Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	0.5	4,683,964	5,330,484
2025-27 Maintenance Level	0.5	4,849,915	5,496,435
2025-27 Policy Level	0.5	4,849,915	5,496,435

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
Levy Equalization
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	0.0	455,172	455,172
2025-27 Maintenance Level	0.0	494,568	494,568
Policy Other Changes:			
1. LEA Enhancement Reduction	0.0	-25,093	-25,093
2. LEA Online Enroll Cap	0.0	-1,700	-1,700
Policy -- Other Total	0.0	-26,793	-26,793
Total Policy Changes	0.0	-26,793	-26,793
2025-27 Policy Level	0.0	467,775	467,775

Comments:

1. LEA Enhancement Reduction

The inflation enhancement for 2027 calendar year Local Effort Assistance (LEA) in the 2025-27 operating budget is reduced from \$250 per pupil to \$150 per pupil. (General Fund-State) (Custom)

2. LEA Online Enroll Cap

Savings are achieved by reducing LEA funding for online Alternative Learning Experience (ALE) Program enrollments from 33 percent to 25 percent of total enrollment. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
Institutional Education
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	0.0	38,637	38,637
2025-27 Maintenance Level	0.0	38,575	38,575
2025-27 Policy Level	0.0	38,575	38,575

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	0.0	69,673	69,673
2025-27 Maintenance Level	0.0	70,760	70,760
2025-27 Policy Level	0.0	70,760	70,760

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
Education Reform
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	72.0	243,713	342,852
2025-27 Maintenance Level	72.0	237,208	336,342
Policy Other Changes:			
1. Administrative Reduction	0.0	-477	-477
2. BEST Program Reduction	0.0	-2,300	-2,300
3. Leadership Academy Reduction	0.0	-405	-405
Policy -- Other Total	0.0	-3,182	-3,182
Total Policy Changes	0.0	-3,182	-3,182
2025-27 Policy Level	72.0	234,026	333,160

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. BEST Program Reduction

Savings are achieved by reducing funding for the Beginning Educator Support Team (BEST) program to eliminate funding for second year teacher supports. (General Fund-State) (Ongoing)

3. Leadership Academy Reduction

Savings are achieved by reducing state support for the school administrator leadership program by 50 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
Transition to Kindergarten
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	1.0	190,119	190,119
2025-27 Maintenance Level	1.0	191,469	191,469
Policy Other Changes:			
1. Administrative Reduction	0.0	-2	-2
2. Transition to Kindergarten	0.0	-18,970	-18,970
Policy -- Other Total	0.0	-18,972	-18,972
Total Policy Changes	0.0	-18,972	-18,972
2025-27 Policy Level	1.0	172,497	172,497

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2. Transition to Kindergarten

Savings are achieved by reducing funding for the Transition to Kindergarten (TTK) program by approximately 25 percent, resulting in a decrease from 7,266 to 5,450 statewide slots starting in the 2026–27 school year. OSPI is directed to collaborate with the Department of Children, Youth, and Families to distribute the remaining slots based on local child care and early learning needs assessments and to support families with the lowest incomes. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	5.3	7,079	7,079
2025-27 Maintenance Level	5.3	7,079	7,079
Policy Other Changes:			
1. Dual Language Grants	0.0	1,500	1,500
2. Foster Youth Ed. Outcomes	0.0	3,500	3,500
3. Homeless Student Support	0.0	1,200	1,200
4. Ninth Grade Success	0.0	1,500	1,500
Policy -- Other Total	0.0	7,700	7,700
Total Policy Changes	0.0	7,700	7,700
2025-27 Policy Level	5.3	14,779	14,779

Comments:

1. Dual Language Grants

One-time funding is provided in FY 2027 for grants to support Tribal and dual-language program growth in schools. (General Fund-State) (One-Time)

2. Foster Youth Ed. Outcomes

One-time funding is provided in FY 2027 for the Treehouse Graduation Success program, which provides students in foster care with education advocates who help keep them on track to graduate high school. (General Fund-State) (One-Time)

3. Homeless Student Support

One-time funding is provided in FY 2027 to support the Homeless Student Stability Education Program, which provides grants to school districts to help support students experiencing homelessness. (General Fund-State) (One-Time)

4. Ninth Grade Success

One-time funding is provided in FY 2027 for the Ninth Grade Success program, which operates in high schools with lower rates of ninth grade course success and coaches teams of teachers on early identification of students who are struggling to pass their classes so that those students stay on track to graduate. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	0.0	595,932	733,091
2025-27 Maintenance Level	0.0	592,303	729,462
Policy Other Changes:			
1. Administrative Reduction	0.0	-4	-4
Policy -- Other Total	0.0	-4	-4
Total Policy Changes	0.0	-4	-4
2025-27 Policy Level	0.0	592,299	729,458

Comments:

1. Administrative Reduction

Agency Near General Fund-Outlook (NGF-O) funding for professional service contracts, goods and services, travel, and capital outlays are reduced by 3 percent effective July 1, 2026. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
Learning Assistance Program (LAP)
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	0.0	1,037,890	1,674,432
2025-27 Maintenance Level	0.0	1,076,790	1,713,332
2025-27 Policy Level	0.0	1,076,790	1,713,332

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	0.0	201,773	201,773
2025-27 Maintenance Level	0.0	178,073	178,073
2025-27 Policy Level	0.0	178,073	178,073

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
Charter School Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	9.0	459	5,398
2025-27 Maintenance Level	9.0	459	5,403
Policy Other Changes:			
1. Charter School Technical Assistance	0.0	-226	-226
Policy -- Other Total	0.0	-226	-226
Total Policy Changes	0.0	-226	-226
2025-27 Policy Level	9.0	233	5,177

Comments:

1. Charter School Technical Assistance

Funding from the Washington Opportunity Pathways account provided in the 2025-27 biennial budget related to Chapter 356, Laws of 2023 (ESHB 1744) for an online complaint system and technical assistance to charter schools is removed. (WA Opportunity Pathways Account-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	0.0	1,332,140	1,332,140
2025-27 Maintenance Level	0.0	1,146,058	1,146,058
2025-27 Policy Level	0.0	1,146,058	1,146,058

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Student Achievement Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	128.6	1,264,312	1,336,206
2025-27 Maintenance Level	128.6	1,410,566	1,482,451
Policy Other Changes:			
1. Higher Education Reduction	0.0	-1,738	-1,738
2. Local Expenditure Authority	0.0	0	1,550
Policy -- Other Total	0.0	-1,738	-188
Total Policy Changes	0.0	-1,738	-188
2025-27 Policy Level	128.6	1,408,828	1,482,263

Comments:

1. Higher Education Reduction

Savings are achieved by reducing Near General Fund-Outlook (NGF-O) appropriations for FY 2027 by 5 percent, excluding financial aid. (General Fund-State) (Ongoing)

2. Local Expenditure Authority

Increased local expenditure authority is provided for private grants awarded to the agency, including grants to increase awareness of the Washington College Grant, expand a chatbot that targets College Bound scholarship students, and to map school-to-work pathways. (General Fund-Local) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
University of Washington
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	25,211.2	1,069,539	9,493,234
2025-27 Maintenance Level	25,211.2	1,072,332	9,493,101
Policy Other Changes:			
1. Admin Reduction	0.0	-1,205	-1,205
2. Cannabis Revenue Distributions	0.0	0	-2
3. Center for BH Learning	0.0	15,000	15,000
4. Environmental Forensic Science Ctr	0.0	-443	-443
5. Higher Education Adjustment	0.0	-85,575	0
6. Thriving Communities Initiative	-1.0	0	-263
Policy -- Other Total	-1.0	-72,223	13,087
Total Policy Changes	-1.0	-72,223	13,087
2025-27 Policy Level	25,210.2	1,000,109	9,506,188

Comments:

1. Admin Reduction

Savings are achieved by reducing appropriations by an amount equal to 1.5 percent of FY 2025 NGF-O salary expenditures for nonfaculty exempt staff. (General Fund-State) (Ongoing)

2. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2026 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

3. Center for BH Learning

Funding is provided to the University of Washington's Center for Behavioral Health (BH) and Learning. Funding supports the delivery of behavioral health care to patients in long-term civil commitment beds at the facility. (Workforce Education Investment Account-State) (One-Time)

4. Environmental Forensic Science Ctr

Savings are achieved by eliminating funding for the Center for Environmental Forensic Science at the University of Washington. (General Fund-State) (Ongoing)

5. Higher Education Adjustment

One-time savings are achieved by reducing NGF-O appropriations and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: An equal amount of additional funding is provided for the Institutions of Higher Education Operating Fees Account from the Institution's Building Account in Special Appropriations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
University of Washington
(Dollars in Thousands)

FTEs

NGF-O

Total

6. Thriving Communities Initiative

Savings are achieved by eliminating first funding provided in the 2024 supplemental budget for two grant writers to offer technical assistance through the Thriving Communities Technical Assistance Program. (Climate Commitment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	6,722.2	674,112	2,168,287
2025-27 Maintenance Level	6,722.2	674,601	2,168,232
Policy Other Changes:			
1. Admin Reduction	0.0	-626	-626
2. Cannabis Revenue Distributions	0.0	0	-1
3. Heritage Orchard Program	0.0	1	1
4. Higher Education Adjustment	0.0	-45,000	0
5. Institute For NW Energy Futures	0.0	0	-1,931
Policy -- Other Total	0.0	-45,625	-2,557
Total Policy Changes	0.0	-45,625	-2,557
2025-27 Policy Level	6,722.2	628,976	2,165,675

Comments:

1. Admin Reduction

Savings are achieved by reducing appropriations by an amount equal to 1.5 percent of FY 2025 NGF-O salary expenditures for nonfaculty exempt staff. (General Fund-State) (Ongoing)

2. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2026 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

3. Heritage Orchard Program

Funding is provided to implement SHB 2525 (Heritage orchard program) to establish a registry of heritage orchards. (General Fund-State) (Ongoing)

4. Higher Education Adjustment

One-time savings are achieved by reducing NGF-O appropriations and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: An equal amount of additional funding is provided for the Institutions of Higher Education Operating Fees Account from the Institution's Building Account in Special Appropriations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (One-Time)

5. Institute For NW Energy Futures

Savings are achieved by reducing funding by 50 percent for the Institute for Northwest Energy Futures which provides analysis to inform the integration of new and emerging energy sources into an energy system that meets modern standards. (Climate Commitment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Eastern Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	1,475.3	182,373	415,129
2025-27 Maintenance Level	1,475.3	184,918	417,404
Policy Other Changes:			
1. Admin Reduction	0.0	-202	-202
2. Higher Education Adjustment	0.0	-9,800	0
Policy -- Other Total	0.0	-10,002	-202
Policy Comp Changes:			
3. WFSE Salary Range Reclassification	0.0	764	1,213
Policy -- Comp Total	0.0	764	1,213
Total Policy Changes	0.0	-9,238	1,011
2025-27 Policy Level	1,475.3	175,680	418,415

Comments:

1. Admin Reduction

Savings are achieved by reducing appropriations by an amount equal to 1.5 percent of FY 2025 NGF-O salary expenditures for nonfaculty exempt staff. (General Fund-State) (Ongoing)

2. Higher Education Adjustment

One-time savings are achieved by reducing NGF-O appropriations and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: An equal amount of additional funding is provided for the Institutions of Higher Education Operating Fees Account from the Institution's Building Account in Special Appropriations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (One-Time)

3. WFSE Salary Range Reclassification

Funding is provided for funding for Washington Federation of State Employees (WFSE) position reclassifications. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Central Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	1,702.9	185,188	490,284
2025-27 Maintenance Level	1,707.2	188,235	493,226
Policy Other Changes:			
1. Admin Reduction	0.0	-165	-165
2. Behavioral Health Counseling Prgm	0.5	116	116
3. Higher Education Adjustment	0.0	-9,000	0
Policy -- Other Total	0.5	-9,049	-49
Policy Comp Changes:			
4. Targeted Range Increases Classified	0.0	130	220
Policy -- Comp Total	0.0	130	220
Total Policy Changes	0.5	-8,919	171
2025-27 Policy Level	1,707.7	179,316	493,397

Comments:

1. Admin Reduction

Savings are achieved by reducing appropriations by an amount equal to 1.5 percent of FY 2025 NGF-O salary expenditures for nonfaculty exempt staff. (General Fund-State) (Ongoing)

2. Behavioral Health Counseling Prgm

Funding is provided to support the graduate mental health counseling program and undergraduate program in behavioral health. The graduate program will help to prepare students for careers, providing a full range of mental health services. The undergraduate behavioral health program will prepare undergraduate students for entry-level positions. (Workforce Education Investment Account-State) (One-Time)

3. Higher Education Adjustment

One-time savings are achieved by reducing NGF-O appropriations and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: An equal amount of additional funding is provided for the Institutions of Higher Education Operating Fees Account from the Institution's Building Account in Special Appropriations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (One-Time)

4. Targeted Range Increases Classified

Funding is provided for classification changes to civil service positions, affecting about 20 job classes and about 100 positions within those classes. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
The Evergreen State College
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	696.0	91,974	155,370
2025-27 Maintenance Level	697.1	92,475	155,866
Policy Other Changes:			
1. Admin Reduction	0.0	-150	-150
2. Higher Education Adjustment	0.0	-9,144	0
3. Historic Lord Mansion	0.0	35	35
4. TESC Operating Costs	0.0	1,345	1,345
5. Universal Communication Service	0.0	119	119
Policy -- Other Total	0.0	-7,795	1,349
Total Policy Changes	0.0	-7,795	1,349
2025-27 Policy Level	697.1	84,680	157,215

Comments:

1. Admin Reduction

Savings are achieved by reducing appropriations by an amount equal to 1.5 percent of FY 2025 NGF-O salary expenditures for nonfaculty exempt staff. (General Fund-State) (Ongoing)

2. Higher Education Adjustment

One-time savings are achieved by reducing NGF-O appropriations and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: An equal amount of additional funding is provided for the Institutions of Higher Education Operating Fees Account from the Institution's Building Account in Special Appropriations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (One-Time)

3. Historic Lord Mansion

Funding is provided to support maintenance and operation of the Lord Mansion. Funding will allow the institution to use custodial and maintenance services that the Department of Enterprise Services offers. (General Fund-State) (Ongoing)

4. TESC Operating Costs

One-time funding for FY 2027 reverts 50 percent of The Evergreen State College operating costs reduction that was made in the 2025-27 biennial budget. (General Fund-State) (One-Time)

5. Universal Communication Service

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a comprehensive review of Washington's universal communication service program. A final report is due by June 30, 2027. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Western Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	1,885.0	252,529	537,991
2025-27 Maintenance Level	1,885.0	252,992	538,324
Policy Other Changes:			
1. Academic Employee Bargaining	0.0	0	200
2. Admin Reduction	0.0	-311	-311
3. Higher Education Adjustment	0.0	-10,184	0
Policy -- Other Total	0.0	-10,495	-111
Policy Comp Changes:			
4. OFM Classification Changes	0.0	228	446
Policy -- Comp Total	0.0	228	446
Total Policy Changes	0.0	-10,267	335
2025-27 Policy Level	1,885.0	242,725	538,659

Comments:

1. Academic Employee Bargaining

Adjustments are made for costs associated with administering collective bargaining processes as required in SHB 1570 (Academic employee bargaining). (Inst of Hi Ed-Dedicated Local Account-Non-Appr) (Ongoing)

2. Admin Reduction

Savings are achieved by reducing appropriations by an amount equal to 1.5 percent of FY 2025 NGF-O salary expenditures for nonfaculty exempt staff. (General Fund-State) (Ongoing)

3. Higher Education Adjustment

One-time savings are achieved by reducing NGF-O appropriations and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: An equal amount of additional funding is provided for the Institutions of Higher Education Operating Fees Account from the Institution's Building Account in Special Appropriations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (One-Time)

4. OFM Classification Changes

Funding is provided for classification changes to civil service positions, including about 40 job classes and about 230 positions within those classes. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Community & Technical College System
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	14,630.2	2,444,177	4,326,569
2025-27 Maintenance Level	14,630.2	2,436,694	4,316,763
Policy Other Changes:			
1. Admin Reduction	0.0	-3,202	-3,202
2. Centers of Excellence	0.0	-2,450	-2,450
3. Higher Education Adjustment	0.0	-71,168	0
Policy -- Other Total	0.0	-76,820	-5,652
Policy Comp Changes:			
4. Highline College CBA	0.0	314	724
5. WPEA Comm. College Coalition CBA	0.0	8,957	12,466
Policy -- Comp Total	0.0	9,271	13,190
Total Policy Changes	0.0	-67,549	7,538
2025-27 Policy Level	14,630.2	2,369,145	4,324,301

Comments:

1. Admin Reduction

Savings are achieved by reducing appropriations by an amount equal to 1.5 percent of FY 2025 NGF-O salary expenditures for nonfaculty exempt staff. (General Fund-State) (Ongoing)

2. Centers of Excellence

Savings are achieved by eliminating funding for all industry-specific Centers of Excellence. (General Fund-State) (Ongoing)

3. Higher Education Adjustment

One-time savings are achieved by reducing NGF-O appropriations and replacing the state funding with revenue in the Institutions of Higher Education Operating Fees Account. Note: An equal amount of additional funding is provided for the Institutions of Higher Education Operating Fees Account from the Institution's Building Account in Special Appropriations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (One-Time)

4. Highline College CBA

Funding is provided for a collective bargaining agreement between Highline College and the Washington Public Employees Association on behalf of classified employees, which includes a general wage increase of 3 percent, effective July 1, 2025, and of 2 percent effective July 1, 2026. (Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Community & Technical College System
(Dollars in Thousands)

	FTEs	NGF-O	Total
5. WPEA Comm. College Coalition CBA			
<p>Funding is provided for a collective bargaining agreement with the Washington Public Employees Association on behalf of higher education employees, which includes a general wage increase of 3 percent, effective July 1, 2025, and of 2 percent effective July 1, 2026; provision of a starting wage of \$18 per hour effective July 1, 2025; and targeted job classification increases. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Custom)</p>			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
State School for the Blind
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	102.5	23,013	29,694
2025-27 Maintenance Level	102.5	23,005	29,681
Policy Comp Changes:			
1. WPEA General Government	0.0	225	325
Policy -- Comp Total	0.0	225	325
Total Policy Changes	0.0	225	325
2025-27 Policy Level	102.5	23,230	30,006

Comments:

1. WPEA General Government

Funding and approval is provided for the 2025-27 master collective bargaining agreement with WPEA-General Government. This includes funding for a July 1, 2025, 3 percent across-the-board increase, paid retroactively, targeted job classification increases, and an \$18 per hour starting wage. (General Fund-State; School for the Blind Account-Non-Appr) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	160.0	38,519	43,390
2025-27 Maintenance Level	160.0	39,286	44,157
Policy Comp Changes:			
1. WPEA General Government	0.0	410	415
Policy -- Comp Total	0.0	410	415
Total Policy Changes	0.0	410	415
2025-27 Policy Level	160.0	39,696	44,572

Comments:

1. WPEA General Government

Funding and approval is provided for the 2025-27 master collective bargaining agreement with WPEA-General Government. This includes funding for a July 1, 2025, 3 percent across-the-board increase, paid retroactively, targeted job classification increases, and an \$18 per hour starting wage. (General Fund-State; General Fund-Local) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	30.7	8,240	68,263
2025-27 Maintenance Level	30.8	8,264	68,286
Policy Other Changes:			
1. Clean Technology Advisory Committee	-1.0	0	-377
2. Higher Education Reduction	0.0	-193	-193
Policy -- Other Total	-1.0	-193	-570
Total Policy Changes	-1.0	-193	-570
2025-27 Policy Level	29.8	8,071	67,716

Comments:

1. Clean Technology Advisory Committee

Savings are achieved by eliminating funding provided in the 2023-25 biennium to implement Chapter 231, Laws of 2023 (2SHB 1176), which includes facilitation of the Clean Energy Advisory Committee. (Climate Commitment Account-State) (Ongoing)

2. Higher Education Reduction

Savings are achieved by reducing Near General Fund-Outlook (NGF-O) appropriations for FY 2027 by 5 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State Arts Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	24.4	12,596	15,634
2025-27 Maintenance Level	24.6	12,689	15,727
Policy Other Changes:			
1. Billy Frank Jr. Statue Update	0.0	75	75
2. CRM System Administrator	0.5	140	140
Policy -- Other Total	0.5	215	215
Total Policy Changes	0.5	215	215
2025-27 Policy Level	25.1	12,904	15,942

Comments:

1. Billy Frank Jr. Statue Update

Funding is provided for the Billy Frank Jr. Statuary Hall Project due to increased foundry costs. Additionally, costs are shifted from FY 2026 to FY 2027 to reflect the updated timeline for statue fabrication and installation. (General Fund-State) (One-Time)

2. CRM System Administrator

Funding is provided for a Salesforce Customer Relationship Management system administrator. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Washington State Historical Society
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	46.8	11,100	13,679
2025-27 Maintenance Level	46.8	11,097	13,676
2025-27 Policy Level	46.8	11,097	13,676

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Eastern Washington State Historical Society
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	42.6	9,372	11,425
2025-27 Maintenance Level	42.6	9,411	11,462
2025-27 Policy Level	42.6	9,411	11,462

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Bond Retirement and Interest
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	0.0	3,251,865	3,306,357
2025-27 Maintenance Level	0.0	3,196,600	3,251,313
2025-27 Policy Level	0.0	3,196,600	3,251,313

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Special Appropriations to the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Adjusted Appropriations	12.7	759,176	814,570
2025-27 Maintenance Level	12.7	759,972	815,366
Policy Other Changes:			
1. Foundational Public Health Services	0.0	876	876
2. Home Visiting Services Acct	0.0	-2,300	-2,300
3. Horse Racing Commission Acct	0.0	479	479
4. Indian Health Improvement Acct	0.0	50	50
5. Information Technology Pool	0.5	0	1,400
6. Inst of Hi Ed Operating Fees Acct	0.0	0	239,871
7. Kitsap Criminal Justice Costs	0.0	300	300
8. Self-Insurance Liability Account	0.0	738,807	738,807
9. State Health Care Afford Acct	0.0	25,000	25,000
10. Washington Leadership Board Acct	0.0	149	149
11. Yakima Criminal Justice Costs	0.0	65	65
Policy -- Other Total	0.5	763,426	1,004,697
Policy Central Services Changes:			
12. Administrative Hearings	0.0	140	524
13. Archives/Records Management	0.0	24	39
14. Audit Services	0.0	61	116
15. DES Central Services	0.0	858	2,027
16. GOV Central Services	0.0	562	889
17. Leg Agency Facilities	0.0	130	130
18. Legal Services	0.0	817	1,560
19. OFM Central Services	0.0	85,960	125,198
20. Self-Insurance Liability Premium	0.0	223,982	264,579
21. WTS Central Services	0.0	3,286	6,845
Policy -- Central Svcs Total	0.0	315,820	401,907
Total Policy Changes	0.5	1,079,246	1,406,604
2025-27 Policy Level	13.2	1,839,218	2,221,970

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Special Appropriations to the Governor
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Foundational Public Health Services

Foundational Public Health Services funding is increased for public health nurses to support child protective services workers in safety planning in the Snohomish County, Pierce County, Yakima County, and Spokane County local health jurisdictions. (General Fund-State) (Ongoing)

2. Home Visiting Services Acct

Savings are achieved by aligning appropriated amounts with projected expenditures in the Home Visiting Services Account. (General Fund-State) (One-Time)

3. Horse Racing Commission Acct

Funding is provided for expenditure into the non-appropriated Horse Racing Commission Account in FY 2026. (General Fund-State) (One-Time)

4. Indian Health Improvement Acct

Funding is provided for expenditure into the Indian Health Improvement Reinvestment Account, in accordance with RCW 43.71B.040. (General Fund-State) (One-Time)

5. Information Technology Pool

Funding is provided for information technology projects. The Office of Financial Management will allocate funds, subject to approval by Washington Technology Solutions, and in compliance with requirements in Section 701 of the operating budget. (Info Tech Invest Rev Account-Non-Appr) (One-Time)

6. Inst of Hi Ed Operating Fees Acct

Funding from higher education building accounts are appropriated for expenditure into the Institutions of Higher Education Operating Fees Account. Note: One-time savings are achieved by reducing General Fund-State appropriations in each higher education institution and replacing that state funding with revenue from the Institutions of Higher Education Operating Fees Account. (Community/Technical Colleges Capital Projects Account-State; EWU Capital Projects Account-State; WSU Building Account-State; other accounts) (One-Time)

7. Kitsap Criminal Justice Costs

Funding is provided for distribution to Kitsap County for extraordinary criminal justice costs. (General Fund-State) (One-Time)

8. Self-Insurance Liability Account

Funding is provided for expenditure into the Self Insurance Liability Account. (General Fund-State) (One-Time)

9. State Health Care Afford Acct

The funding provided for expenditure into the State Health Care Affordability Account is adjusted to reflect continuing the Cascade Care premium payment program through calendar year 2027. (General Fund-State) (Custom)

10. Washington Leadership Board Acct

Funding is provided for expenditure into the Washington Leadership Board Account. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Special Appropriations to the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
11. Yakima Criminal Justice Costs			
Funding is provided for distribution to Yakima County for extraordinary criminal justice costs. (General Fund-State) (One-Time)			
12. Administrative Hearings			
Adjustments are made to reflect each agency's anticipated cost of administrative hearings from the Office of Administrative Hearings. (General Fund-State; General Fund-Federal; Electrical License Account-State; other accounts) (Custom)			
13. Archives/Records Management			
Adjustments are made to reflect each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
14. Audit Services			
Adjustments are made to reflect each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
15. DES Central Services			
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
16. GOV Central Services			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
17. Leg Agency Facilities			
Funding is provided for legislative agency charges for the payment of campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; and public and historic facilities allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the Department of Enterprise Services' operating budget. (General Fund-State) (Custom)			
18. Legal Services			
Adjustments are made to reflect each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			

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PSHB 2289 (H-3628) by Rep. Ormsby
Special Appropriations to the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
19. OFM Central Services			
Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
20. Self-Insurance Liability Premium			
Adjustments are made to reflect each agency's share of the self-insurance liability premium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			
21. WTS Central Services			
Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)			

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Sundry Claims
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	0.0	0	0
2025-27 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Self Defense Reimbursement	0.0	1,334	1,334
Policy -- Other Total	0.0	1,334	1,334
Total Policy Changes	0.0	1,334	1,334
2025-27 Policy Level	0.0	1,334	1,334

Comments:

1. Self Defense Reimbursement

Payments are made 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 on the basis of self-defense, pursuant to RCW 9A.16.110, or who were wrongfully convicted, pursuant to RCW 4.100.060. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget -- 2026 Supplemental
PSHB 2289 (H-3628) by Rep. Ormsby
Contributions to Retirement Systems
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Original Appropriations	0.0	217,800	243,348
2025-27 Maintenance Level	0.0	217,800	243,348
Policy Comp Changes:			
1. Contribution Rate Reduction	0.0	-4,000	-4,000
Policy -- Comp Total	0.0	-4,000	-4,000
Total Policy Changes	0.0	-4,000	-4,000
2025-27 Policy Level	0.0	213,800	239,348

Comments:

1. Contribution Rate Reduction

Funding is adjusted to reflect changes in the annuitant population and a lower need for reserve balances.
(General Fund-State) (One-Time)