



PSSB 5167

Agency Detail

Proposed

2025-27 Biennial

Operating Budget

By Senators Gildon & Torres

March 11, 2025

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
House of Representatives
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	383.1	124,482	124,482
2025-27 Maintenance Level	399.1	128,907	128,907
Difference from 2023-25	4.2	6,015	6,015
% Change from 2023-25	1.1%	4.9%	4.9%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-5,820	-5,820
Policy -- Other Total	0.0	-5,820	-5,820
Policy -- Comp Total	0.0	-464	-464
Total Policy Changes	0.0	-6,284	-6,284
2025-27 Policy Level	399.1	122,623	122,623
Difference from 2023-25	4.2	-269	-269
% Change from 2023-25	1.1%	-0.2%	-0.2%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Senate
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	286.3	93,638	93,638
2025-27 Maintenance Level	288.3	99,445	99,445
Difference from 2023-25	2.0	6,873	6,873
% Change from 2023-25	0.7%	7.4%	7.4%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-4,533	-4,533
Policy -- Other Total	0.0	-4,533	-4,533
Policy -- Comp Total	0.0	-34	-34
Total Policy Changes	0.0	-4,567	-4,567
2025-27 Policy Level	288.3	94,878	94,878
Difference from 2023-25	2.0	2,306	2,306
% Change from 2023-25	0.7%	2.5%	2.5%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	29.1	0	12,376
2025-27 Maintenance Level	29.1	0	13,562
Difference from 2023-25	-3.2	0	-1,888
% Change from 2023-25	-9.9%		-12.2%
Policy Other Changes:			
1. State Spending Periodic Review	0.0	0	638
Policy -- Other Total	0.0	0	638
Policy -- Comp Total	0.0	0	-52
Total Policy Changes	0.0	0	586
2025-27 Policy Level	29.1	0	14,148
Difference from 2023-25	-3.2	0	-1,302
% Change from 2023-25	-9.9%		-8.4%

Comments:

1. State Spending Periodic Review

Funding is provided for implementation of Senate Bill 5145 (State spending periodic review), which requires that all new programs projected to cost over \$1 million in its first biennium to sunset after 10 years, be subject to a spending performance statement, and to undergo a review.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	10.0	0	5,436
2025-27 Maintenance Level	10.0	0	5,447
Difference from 2023-25	0.0	0	107
% Change from 2023-25	0.0%		2.0%
Policy -- Comp Total	0.0	0	-26
Total Policy Changes	0.0	0	-26
2025-27 Policy Level	10.0	0	5,421
Difference from 2023-25	0.0	0	81
% Change from 2023-25	0.0%		1.5%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Office of the State Actuary
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	19.0	846	8,652
2025-27 Maintenance Level	20.0	863	8,901
Difference from 2023-25	1.0	31	393
% Change from 2023-25	5.3%	3.7%	4.6%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-19	-201
Policy -- Other Total	0.0	-19	-201
Policy -- Comp Total	0.0	-4	-42
Total Policy Changes	0.0	-23	-243
2025-27 Policy Level	20.0	840	8,658
Difference from 2023-25	1.0	8	150
% Change from 2023-25	5.3%	1.0%	1.8%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Office of State Legislative Labor Relations
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	5.0	1,929	1,929
2025-27 Maintenance Level	5.0	1,909	1,909
Difference from 2023-25	0.0	-17	-17
% Change from 2023-25	0.0%	-0.9%	-0.9%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-43	-43
Policy -- Other Total	0.0	-43	-43
Policy -- Comp Total	0.0	-8	-8
Total Policy Changes	0.0	-51	-51
2025-27 Policy Level	5.0	1,858	1,858
Difference from 2023-25	0.0	-68	-68
% Change from 2023-25	0.0%	-3.5%	-3.5%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Office of Legislative Support Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	49.6	12,860	13,044
2025-27 Maintenance Level	49.6	13,321	13,505
Difference from 2023-25	0.5	732	732
% Change from 2023-25	1.0%	5.8%	5.7%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-301	-305
Policy -- Other Total	0.0	-301	-305
Policy -- Comp Total	0.0	-56	-56
Total Policy Changes	0.0	-357	-361
2025-27 Policy Level	49.6	12,964	13,144
Difference from 2023-25	0.5	375	371
% Change from 2023-25	1.0%	3.0%	2.9%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Joint Legislative Systems Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	67.1	36,442	36,442
2025-27 Maintenance Level	76.1	43,559	43,559
Difference from 2023-25	4.5	1,228	1,228
% Change from 2023-25	6.3%	2.9%	2.9%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-981	-981
Policy -- Other Total	0.0	-981	-981
Policy -- Comp Total	0.0	-124	-124
Total Policy Changes	0.0	-1,105	-1,105
2025-27 Policy Level	76.1	42,454	42,454
Difference from 2023-25	4.5	123	123
% Change from 2023-25	6.3%	0.3%	0.3%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Statute Law Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	46.6	13,084	13,493
2025-27 Maintenance Level	46.6	13,065	13,467
Difference from 2023-25	0.0	9	-14
% Change from 2023-25	0.0%	0.1%	-0.1%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-291	-300
Policy -- Other Total	0.0	-291	-300
Policy -- Comp Total	0.0	-52	-52
Total Policy Changes	0.0	-343	-352
2025-27 Policy Level	46.6	12,722	13,115
Difference from 2023-25	0.0	-334	-366
% Change from 2023-25	0.0%	-2.6%	-2.7%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Supreme Court
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	80.7	31,896	31,896
2025-27 Maintenance Level	80.7	32,131	32,131
Difference from 2023-25	2.0	875	875
% Change from 2023-25	2.5%	2.8%	2.8%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-723	-723
Policy -- Other Total	0.0	-723	-723
Policy -- Comp Total	0.0	-96	-96
Total Policy Changes	0.0	-819	-819
2025-27 Policy Level	80.7	31,312	31,312
Difference from 2023-25	2.0	56	56
% Change from 2023-25	2.5%	0.2%	0.2%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Court of Appeals
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	143.6	54,032	54,032
2025-27 Maintenance Level	143.6	54,589	54,589
Difference from 2023-25	0.7	-1,355	-1,355
% Change from 2023-25	0.5%	-2.4%	-2.4%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-1,229	-1,229
2. Security Funding	0.0	642	642
Policy -- Other Total	0.0	-587	-587
Policy -- Comp Total	0.0	-168	-168
Total Policy Changes	0.0	-755	-755
2025-27 Policy Level	143.6	53,834	53,834
Difference from 2023-25	0.7	-2,110	-2,110
% Change from 2023-25	0.5%	-3.8%	-3.8%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Security Funding

Funding is provided for enhanced security services in courtrooms during hearings and other services.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Commission on Judicial Conduct
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	13.5	4,402	4,402
2025-27 Maintenance Level	13.5	4,338	4,338
Difference from 2023-25	0.0	-105	-105
% Change from 2023-25	0.0%	-2.4%	-2.4%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-98	-98
2. Caseload Changes	3.0	1,331	1,331
Policy -- Other Total	3.0	1,233	1,233
Policy -- Comp Total	0.0	-16	-16
Total Policy Changes	3.0	1,217	1,217
2025-27 Policy Level	16.5	5,555	5,555
Difference from 2023-25	3.0	1,112	1,112
% Change from 2023-25	22.2%	25.0%	25.0%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Caseload Changes

Funding and staffing are provided in response to an increase in cases.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Administrative Office of the Courts
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	529.6	221,625	323,253
2025-27 Maintenance Level	529.6	222,298	323,923
Difference from 2023-25	-28.4	-28,268	-132,359
% Change from 2023-25	-5.1%	-11.3%	-29.0%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-4,996	-7,274
2. Blake-Admin, Refunds & Scheduling	6.0	2,354	2,354
3. King County Superior Court Judge	1.0	848	848
4. State v. Blake	0.0	0	12,000
5. Thurston County Impact Fee	0.0	-2,188	-2,188
6. Victim Notification	0.0	0	1,800
Policy -- Other Total	7.0	-3,982	7,540
Policy -- Comp Total	0.0	-604	-606
Total Policy Changes	7.0	-4,586	6,934
2025-27 Policy Level	536.6	217,712	330,857
Difference from 2023-25	-21.4	-32,854	-125,425
% Change from 2023-25	-3.8%	-13.1%	-27.5%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Blake-Admin, Refunds & Scheduling

Funding is provided to continue implementation of the State v. Blake Supreme Court decision, including operations of the Blake Refund Bureau.

3. King County Superior Court Judge

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

4. State v. Blake

Expenditure authority is provided to continue refunding courts' extraordinary costs and paying legal financial obligation refunds resulting from implementation of the February 2021 State v. Blake Supreme Court decision.

5. Thurston County Impact Fee

Savings are achieved by removing funding provided to offset the additional costs associated with the disproportionate state impact of civil filings in Thurston County.

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Administrative Office of the Courts
(Dollars in Thousands)

6. Victim Notification

Funding is provided for courts to assist with the cost of electronic monitoring with victim notification technology for persons seeking a protection order.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Office of Public Defense
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	38.6	139,179	149,028
2025-27 Maintenance Level	62.5	138,909	148,637
Difference from 2023-25	17.8	-7,774	-14,249
% Change from 2023-25	39.8%	-5.3%	-8.7%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-3,125	-3,344
2. State v. Blake	5.0	0	8,615
Policy -- Other Total	5.0	-3,125	5,271
Policy -- Comp Total	0.0	-78	-98
Total Policy Changes	5.0	-3,203	5,173
2025-27 Policy Level	67.5	135,706	153,810
Difference from 2023-25	22.8	-10,977	-9,076
% Change from 2023-25	51.0%	-7.5%	-5.6%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. State v. Blake

Funding is provided to assist with public defense services for clients whose convictions or sentences are affected by the State v. Blake court decision.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Office of Civil Legal Aid
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	16.8	119,654	121,498
2025-27 Maintenance Level	16.8	119,827	121,671
Difference from 2023-25	-0.6	3,450	-1,784
% Change from 2023-25	-3.4%	3.0%	-1.4%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-2,700	-2,742
2. State v. Blake-Civil Legal Aid	0.0	0	5,000
Policy -- Other Total	0.0	-2,700	2,258
Policy -- Comp Total	0.0	-26	-26
Total Policy Changes	0.0	-2,726	2,232
2025-27 Policy Level	16.8	117,101	123,903
Difference from 2023-25	-0.6	724	448
% Change from 2023-25	-3.4%	0.6%	0.4%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. State v. Blake-Civil Legal Aid

Funding is provided to assist clients in resolving civil matters surrounding legal financial obligations and vacating sentences as a result of the State v. Blake court decision.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Office of the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	159.3	43,401	65,801
2025-27 Maintenance Level	159.3	46,657	70,231
Difference from 2023-25	-2.1	-8,501	-16,142
% Change from 2023-25	-1.3%	-15.4%	-18.7%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-1,049	-1,584
2. LGBTQ Community Survey	0.0	-120	-120
3. Office of Equity Convening	0.0	-200	-200
4. ORIA Vacancy	0.0	-300	-300
5. Results WA	0.0	-300	-300
Policy -- Other Total	0.0	-1,969	-2,504
Policy -- Comp Total	0.0	-176	-180
Total Policy Changes	0.0	-2,145	-2,684
2025-27 Policy Level	159.3	44,512	67,547
Difference from 2023-25	-2.1	-10,646	-18,826
% Change from 2023-25	-1.3%	-19.3%	-21.8%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. LGBTQ Community Survey

Savings are achieved through a reduction of funding for the LGBTQ Community Survey.

3. Office of Equity Convening

Savings are achieved through a one-time 40 percent reduction to the Office of Equity Convening event budget.

4. ORIA Vacancy

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

5. Results WA

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Office of the Lieutenant Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	8.9	2,670	2,765
2025-27 Maintenance Level	8.9	2,656	2,751
Difference from 2023-25	0.0	-618	-618
% Change from 2023-25	0.0%	-18.9%	-18.3%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-60	-62
Policy -- Other Total	0.0	-60	-62
Policy -- Comp Total	0.0	-8	-8
Total Policy Changes	0.0	-68	-70
2025-27 Policy Level	8.9	2,588	2,681
Difference from 2023-25	0.0	-686	-688
% Change from 2023-25	0.0%	-21.0%	-20.4%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Disclosure Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	37.1	12,478	14,704
2025-27 Maintenance Level	37.1	11,575	13,797
Difference from 2023-25	0.0	-719	-697
% Change from 2023-25	0.0%	-5.8%	-4.8%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-170	-220
2. Funding Shift	0.0	-5,900	0
Policy -- Other Total	0.0	-6,070	-220
Policy -- Comp Total	0.0	-18	-20
Total Policy Changes	0.0	-6,088	-240
2025-27 Policy Level	37.1	5,487	13,557
Difference from 2023-25	0.0	-6,807	-937
% Change from 2023-25	0.0%	-55.4%	-6.5%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Funding Shift

Funding from General Fund-State is reduced and replaced with the Public Disclosure Transparency Account for eligible expenses.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Leadership Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	0	1,924
2025-27 Maintenance Level	3.5	0	1,934
Difference from 2023-25	2.5	0	-203
% Change from 2023-25	250.0%		-9.5%
Policy Other Changes:			
1. Dissolve Wa State Leadership Board	0.0	0	-1,931
Policy -- Other Total	0.0	0	-1,931
Policy -- Comp Total	0.0	0	-3
Total Policy Changes	0.0	0	-1,934
2025-27 Policy Level	3.5	0	0
Difference from 2023-25	2.5	0	-2,137
% Change from 2023-25	250.0%		-100.0%

Comments:

1. Dissolve Wa State Leadership Board

Savings are achieved by eliminating the Washington State Leadership Board.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Office of the Secretary of State
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	350.2	84,483	161,092
2025-27 Maintenance Level	350.2	83,878	159,940
Difference from 2023-25	-12.2	-34,829	-37,561
% Change from 2023-25	-3.4%	-29.3%	-19.0%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-1,962	-3,651
Policy -- Other Total	0.0	-1,962	-3,651
Policy -- Comp Total	0.0	-170	-378
Total Policy Changes	0.0	-2,132	-4,029
2025-27 Policy Level	350.2	81,746	155,911
Difference from 2023-25	-12.2	-36,961	-41,590
% Change from 2023-25	-3.4%	-31.1%	-21.1%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Governor's Office of Indian Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	7.5	1,717	2,217
2025-27 Maintenance Level	7.5	1,750	2,267
Difference from 2023-25	0.8	-39	-180
% Change from 2023-25	11.1%	-2.2%	-7.4%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-39	-51
2. Travel and Stipends	0.0	-50	-50
3. Zero-Base CCA through CFL	0.0	0	-494
Policy -- Other Total	0.0	-89	-595
Policy -- Comp Total	0.0	-6	-6
Total Policy Changes	0.0	-95	-601
2025-27 Policy Level	7.5	1,655	1,666
Difference from 2023-25	0.8	-134	-781
% Change from 2023-25	11.1%	-7.5%	-31.9%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Travel and Stipends

Savings are assumed through a reduction to travel and lived experience stipends for staff and commissioners.

3. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	3.0	1,325	1,325
2025-27 Maintenance Level	3.0	1,316	1,316
Difference from 2023-25	0.0	-547	-547
% Change from 2023-25	0.0%	-29.4%	-29.4%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-29	-29
2. Travel and Stipends	0.0	-50	-50
Policy -- Other Total	0.0	-79	-79
Policy -- Comp Total	0.0	-4	-4
Total Policy Changes	0.0	-83	-83
2025-27 Policy Level	3.0	1,233	1,233
Difference from 2023-25	0.0	-630	-630
% Change from 2023-25	0.0%	-33.8%	-33.8%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Travel and Stipends

Savings are assumed through a reduction to travel and lived experience stipends for staff and commissioners.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Office of the State Treasurer
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	69.5	0	24,262
2025-27 Maintenance Level	69.5	0	23,862
Difference from 2023-25	0.4	0	-679
% Change from 2023-25	0.5%		-2.8%
Policy -- Comp Total	0.0	0	-106
Total Policy Changes	0.0	0	-106
2025-27 Policy Level	69.5	0	23,756
Difference from 2023-25	0.4	0	-785
% Change from 2023-25	0.5%		-3.2%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Office of the State Auditor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	373.8	2,154	128,285
2025-27 Maintenance Level	373.8	2,127	127,002
Difference from 2023-25	0.0	-524	-3,116
% Change from 2023-25	0.0%	-19.8%	-2.4%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-48	-2,869
Policy -- Other Total	0.0	-48	-2,869
Policy -- Comp Total	0.0	-10	-524
Total Policy Changes	0.0	-58	-3,393
2025-27 Policy Level	373.8	2,069	123,609
Difference from 2023-25	0.0	-582	-6,509
% Change from 2023-25	0.0%	-22.0%	-5.0%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Commission on Salaries for Elected Officials
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1.6	617	617
2025-27 Maintenance Level	1.6	570	570
Difference from 2023-25	-0.3	-66	-66
% Change from 2023-25	-13.9%	-10.4%	-10.4%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-13	-13
Policy -- Other Total	0.0	-13	-13
Policy -- Comp Total	0.0	-2	-2
Total Policy Changes	0.0	-15	-15
2025-27 Policy Level	1.6	555	555
Difference from 2023-25	-0.3	-81	-81
% Change from 2023-25	-13.9%	-12.7%	-12.7%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Office of the Attorney General
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,515.0	72,020	535,549
2025-27 Maintenance Level	1,520.4	70,920	539,726
Difference from 2023-25	-9.1	-20,116	-21,081
% Change from 2023-25	-0.6%	-22.1%	-3.8%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-1,582	-12,110
2. Medicaid Fraud Authority	5.0	0	7,217
3. MMIWP Task Force	0.0	500	500
Policy -- Other Total	5.0	-1,082	-4,393
Policy -- Comp Total	0.0	-442	-2,616
Total Policy Changes	5.0	-1,524	-7,009
2025-27 Policy Level	1,525.4	69,396	532,717
Difference from 2023-25	-4.1	-21,640	-28,090
% Change from 2023-25	-0.3%	-23.8%	-5.0%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Medicaid Fraud Authority

Additional expenditure authority is provided for the Medicaid Fraud Control Division, which prosecutes Medicaid provider fraud.

3. MMIWP Task Force

Funding is provided to extend the work of the Missing and Murdered Indigenous Women and People Task Force until June 30, 2026.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Caseload Forecast Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	16.2	5,297	5,297
2025-27 Maintenance Level	16.2	5,144	5,144
Difference from 2023-25	0.0	-67	-67
% Change from 2023-25	0.0%	-1.3%	-1.3%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-115	-115
Policy -- Other Total	0.0	-115	-115
Policy -- Comp Total	0.0	-20	-20
Total Policy Changes	0.0	-135	-135
2025-27 Policy Level	16.2	5,009	5,009
Difference from 2023-25	0.0	-202	-202
% Change from 2023-25	0.0%	-3.9%	-3.9%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Financial Institutions
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	237.7	0	82,175
2025-27 Maintenance Level	237.7	0	81,354
Difference from 2023-25	8.3	0	720
% Change from 2023-25	3.6%		0.9%
Policy -- Comp Total	0.0	0	-322
Total Policy Changes	0.0	0	-322
2025-27 Policy Level	237.7	0	81,032
Difference from 2023-25	8.3	0	398
% Change from 2023-25	3.6%		0.5%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Commerce
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	92.5	44,449	61,491
2025-27 Maintenance Level	92.5	21,366	31,993
Difference from 2023-25	2.4	-25,514	-33,086
% Change from 2023-25	2.6%	-54.4%	-50.8%
Policy Other Changes:			
1. Small Business Resiliency Network	0.0	-2,764	-2,764
2. Zero-Base CCA through CFL	0.0	0	-506
Policy -- Other Total	0.0	-2,764	-3,270
Policy -- Comp Total	0.0	-36	-36
Total Policy Changes	0.0	-2,800	-3,306
2025-27 Policy Level	92.5	18,566	28,687
Difference from 2023-25	2.4	-28,314	-36,392
% Change from 2023-25	2.6%	-60.4%	-55.9%

Comments:

1. Small Business Resiliency Network

Savings are achieved by reducing funding to community-based organizations for implementing small business support.

2. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Commerce
Community Services Division
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	207.2	596,845	1,481,862
2025-27 Maintenance Level	120.7	109,791	296,165
Difference from 2023-25	-89.1	-794,935	-1,742,712
% Change from 2023-25	-42.5%	-87.9%	-85.5%
Policy Other Changes:			
1. Multijurisdictional Task Forces	0.0	600	600
2. Zero-Base CCA through CFL	0.0	0	-34,998
Policy -- Other Total	0.0	600	-34,398
Policy -- Comp Total	0.0	-224	-274
Total Policy Changes	0.0	376	-34,672
2025-27 Policy Level	120.7	110,167	261,493
Difference from 2023-25	-89.1	-794,559	-1,777,384
% Change from 2023-25	-42.5%	-87.8%	-87.2%

Comments:

1. Multijurisdictional Task Forces

Additional funding is provided for Commerce to issue grants to support the work of multijurisdictional task forces.

2. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	50.8	41,007	83,922
2025-27 Maintenance Level	50.8	44,495	102,511
Difference from 2023-25	-5.6	-15,396	-157,890
% Change from 2023-25	-9.8%	-25.7%	-60.6%
Policy Other Changes:			
1. Associate Development Organizations	0.0	-1,392	-1,392
2. Cannabis Revenue Distributions	0.0	0	331
3. Equitable Access to Credit	0.0	-412	-412
4. International Market Representation	0.0	-1,200	-1,200
5. Microenterprise Development	0.0	-4,000	-4,000
6. Regional Manufacturing Pre-Develop.	0.0	-2,500	-2,500
7. Regulatory Roadmap Program	0.0	-300	-300
8. Sector Lead Program	-11.0	-4,876	-4,876
9. Zero-Base CCA through CFL	0.0	0	-608
Policy -- Other Total	-11.0	-14,680	-14,957
Policy -- Comp Total	0.0	-44	-60
Total Policy Changes	-11.0	-14,724	-15,017
2025-27 Policy Level	39.8	29,771	87,494
Difference from 2023-25	-16.6	-30,120	-172,907
% Change from 2023-25	-29.4%	-50.3%	-66.4%

Comments:

1. Associate Development Organizations

Savings are achieved by reducing funding to Associate Development Organizations for implementing economic development activities per RCW 43.330.082 to pre-pandemic levels.

2. Cannabis Revenue Distributions

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

3. Equitable Access to Credit

Savings are achieved by eliminating General Fund-State amounts provided for administration of the Equitable Access to Credit program, which awards grants to qualified lending institutions that provide capital to underserved and rural communities.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

4. International Market Representation

Savings are achieved by eliminating funding for representation in key international markets to provide opportunities for increased trade and investment for small businesses in Washington.

5. Microenterprise Development

Savings are achieved by reducing funding for a nonprofit organization whose sole purpose is to provide grants, capacity building, and technical assistance support to a network of microenterprise development organizations.

6. Regional Manufacturing Pre-Develop.

Savings are achieved by eliminating grants for predevelopment work to prepare sites in order to attract, retain, or expand manufacturing businesses.

7. Regulatory Roadmap Program

Savings are achieved by eliminating the regulatory roadmap program, which creates visual guides to regulatory requirements for some cities.

8. Sector Lead Program

Savings are achieved by eliminating funding for 11 industry sector lead positions.

9. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	60.9	14,181	158,450
2025-27 Maintenance Level	60.9	15,570	159,863
Difference from 2023-25	0.7	-5,358	-470,119
% Change from 2023-25	1.2%	-25.6%	-74.6%
Policy Other Changes:			
1. EV Mapping	0.0	-1,000	-1,000
2. Zero-Base CCA through CFL	0.0	0	-53,167
Policy -- Other Total	0.0	-1,000	-54,167
Policy -- Comp Total	0.0	-36	-76
Total Policy Changes	0.0	-1,036	-54,243
2025-27 Policy Level	60.9	14,534	105,620
Difference from 2023-25	0.7	-6,394	-524,362
% Change from 2023-25	1.2%	-30.6%	-83.2%

Comments:

1. EV Mapping

Savings are achieved by reducing funding for the EV Mapping Tool that provides locations and essential information of charging and refueling infrastructure.

2. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Commerce
Housing
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	0.0	0	0
2025-27 Maintenance Level	86.5	501,745	1,204,282
Difference from 2023-25	86.5	501,745	1,204,282
% Change from 2023-25			
Policy Other Changes:			
1. Residential landlord-tenant	0.0	170	170
Policy -- Other Total	0.0	170	170
Policy -- Comp Total	0.0	0	-56
Total Policy Changes	0.0	170	114
2025-27 Policy Level	86.5	501,915	1,204,396
Difference from 2023-25	86.5	501,915	1,204,396
% Change from 2023-25			

Comments:

1. Residential landlord-tenant

Funding is provided to implement SB 5678 (Residential landlord-tenant), which creates a task force to make recommendations regarding potential updates to the Landlord-Tenant Act.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Commerce
Local Government
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	78.7	63,830	155,040
2025-27 Maintenance Level	78.7	67,191	161,284
Difference from 2023-25	-7.8	-41,677	-78,161
% Change from 2023-25	-9.0%	-38.3%	-32.6%
Policy Other Changes:			
1. Behavioral Health Admin	0.0	-396	-396
2. Digital Navigator Program	0.0	-10,000	-10,000
3. Emergency Rapid Response	0.0	-6,000	-6,000
4. Public Telecom Services	0.0	-246	-246
5. Zero-Base CCA through CFL	0.0	0	-26,653
Policy -- Other Total	0.0	-16,642	-43,295
Policy -- Comp Total	0.0	-34	-84
Total Policy Changes	0.0	-16,676	-43,379
2025-27 Policy Level	78.7	50,515	117,905
Difference from 2023-25	-7.8	-58,353	-121,540
% Change from 2023-25	-9.0%	-53.6%	-50.8%

Comments:

1. Behavioral Health Admin

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

2. Digital Navigator Program

Savings are achieved by removing funding for digital navigation services which is a combination of one-on-one assistance and provision of internet capable devices.

3. Emergency Rapid Response

Savings are achieved by reducing funding for grants to quickly provide essential community services and recovery assistance (food, water, power, etc.) to Tribes and local governments after an emergency event when federal funding lags.

4. Public Telecom Services

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

5. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Economic & Revenue Forecast Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	6.1	2,070	2,120
2025-27 Maintenance Level	6.1	2,081	2,131
Difference from 2023-25	0.0	-107	-107
% Change from 2023-25	0.0%	-4.9%	-4.8%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-47	-48
2. Transportation Fund Swap	-0.6	-236	-236
Policy -- Other Total	-0.6	-283	-284
Policy -- Comp Total	0.0	-8	-8
Total Policy Changes	-0.6	-291	-292
2025-27 Policy Level	5.5	1,790	1,839
Difference from 2023-25	-0.6	-398	-399
% Change from 2023-25	-9.8%	-18.2%	-17.8%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Transportation Fund Swap

Expenditure authority is shifted from General Fund-State in the operating budget to the Motor Vehicle Account in the transportation budget to align the agency's operating costs with funding sources.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Office of Financial Management
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	422.6	41,177	306,355
2025-27 Maintenance Level	422.6	40,428	304,343
Difference from 2023-25	-125.0	-4,779	-172,392
% Change from 2023-25	-22.8%	-10.6%	-36.2%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-908	-6,737
2. Annual State Spending Growth	0.9	0	639
3. OneWA AFRS Replacement	113.9	0	162,113
4. Zero-Base CCA through CFL	0.0	0	-5,371
Policy -- Other Total	114.7	-908	150,644
Policy -- Comp Total	0.0	-184	-920
Total Policy Changes	114.7	-1,092	149,724
2025-27 Policy Level	537.3	39,336	454,067
Difference from 2023-25	-10.3	-5,871	-22,668
% Change from 2023-25	-1.9%	-13.0%	-4.8%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Annual State Spending Growth

Funding is provided to implement the provisions of Senate Bill 5151 (Annual state spending growth), which limits annual state spending growth to median worker wage growth, with excess revenues dedicated to property tax relief.

3. OneWA AFRS Replacement

Funding and 152.7 FTE are provided from July 1, 2025 through December 31, 2026 to complete Phase 1A of the One Washington (OneWA) project, which will replace the Agency Financial Reporting System (AFRS) that is scheduled to go live by January 1, 2027. This funding includes software as a service, software integration, organizational change management, quality assurance, state staffing, workday subscriptions, an agency legacy system remediation technology pool, and an agency readiness pool.

4. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Office of Administrative Hearings
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	238.2	0	70,758
2025-27 Maintenance Level	238.2	0	69,439
Difference from 2023-25	-12.0	0	-7,097
% Change from 2023-25	-4.8%		-9.3%
Policy -- Comp Total	0.0	0	-296
Total Policy Changes	0.0	0	-296
2025-27 Policy Level	238.2	0	69,143
Difference from 2023-25	-12.0	0	-7,393
% Change from 2023-25	-4.8%		-9.7%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
State Lottery Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	144.9	0	1,428,607
2025-27 Maintenance Level	144.9	0	1,535,603
Difference from 2023-25	0.0	0	106,852
% Change from 2023-25	0.0%		7.5%
Policy -- Comp Total	0.0	0	-134
Total Policy Changes	0.0	0	-134
2025-27 Policy Level	144.9	0	1,535,469
Difference from 2023-25	0.0	0	106,718
% Change from 2023-25	0.0%		7.5%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Gambling Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	148.3	0	43,062
2025-27 Maintenance Level	148.3	0	41,919
Difference from 2023-25	0.0	0	-1,217
% Change from 2023-25	0.0%		-2.8%
Policy Other Changes:			
1. Travel and Stipends	0.0	0	-50
Policy -- Other Total	0.0	0	-50
Policy -- Comp Total	0.0	0	-76
Total Policy Changes	0.0	0	-126
2025-27 Policy Level	148.3	0	41,793
Difference from 2023-25	0.0	0	-1,343
% Change from 2023-25	0.0%		-3.1%

Comments:

1. Travel and Stipends

Savings are achieved through a one-time reduction to travel and lived experience stipends for staff and commissioners.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	8.5	2,521	2,521
2025-27 Maintenance Level	8.5	2,551	2,551
Difference from 2023-25	0.0	-331	-331
% Change from 2023-25	0.0%	-11.5%	-11.5%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-57	-57
2. Travel and Stipends	0.0	-50	-50
Policy -- Other Total	0.0	-107	-107
Policy -- Comp Total	0.0	-8	-8
Total Policy Changes	0.0	-115	-115
2025-27 Policy Level	8.5	2,436	2,436
Difference from 2023-25	0.0	-446	-446
% Change from 2023-25	0.0%	-15.5%	-15.5%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Travel and Stipends

Savings are achieved through a one-time reduction to travel and lived experience stipends for staff and commissioners.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
WA State Comm on African-American Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	3.0	1,099	1,099
2025-27 Maintenance Level	3.0	1,102	1,102
Difference from 2023-25	0.0	-237	-237
% Change from 2023-25	0.0%	-17.7%	-17.7%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-24	-24
2. Travel and Stipends	0.0	-50	-50
Policy -- Other Total	0.0	-74	-74
Policy -- Comp Total	0.0	-4	-4
Total Policy Changes	0.0	-78	-78
2025-27 Policy Level	3.0	1,024	1,024
Difference from 2023-25	0.0	-315	-315
% Change from 2023-25	0.0%	-23.5%	-23.5%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Travel and Stipends

Savings are achieved through a one-time reduction to travel and lived experience stipends for staff and commissioners.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Retirement Systems
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	334.1	0	125,285
2025-27 Maintenance Level	334.1	0	131,642
Difference from 2023-25	-14.4	-387	1,422
% Change from 2023-25	-4.1%	-100.0%	1.1%
Policy -- Comp Total	0.0	0	-368
Total Policy Changes	0.0	0	-368
2025-27 Policy Level	334.1	0	131,274
Difference from 2023-25	-14.4	-387	1,054
% Change from 2023-25	-4.1%	-100.0%	0.8%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
State Investment Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	125.5	0	84,765
2025-27 Maintenance Level	125.5	0	84,196
Difference from 2023-25	0.1	0	583
% Change from 2023-25	0.0%		0.7%
Policy -- Comp Total	0.0	0	-336
Total Policy Changes	0.0	0	-336
2025-27 Policy Level	125.5	0	83,860
Difference from 2023-25	0.1	0	247
% Change from 2023-25	0.0%		0.3%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Revenue
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,492.8	801,815	857,451
2025-27 Maintenance Level	1,492.8	866,918	919,882
Difference from 2023-25	-8.0	109,178	108,110
% Change from 2023-25	-0.5%	14.4%	13.3%
Policy Other Changes:			
1. Annual State Spending Growth	0.1	16	16
2. Management of Hiring	0.0	-1,500	-1,500
3. Property Tax Grants and Subsidies	0.0	-1,000	-1,000
4. Utilize CCA for the WFTC	0.0	-283,038	0
5. Zero-Base CCA through CFL	0.0	0	-126
Policy -- Other Total	0.1	-285,522	-2,610
Policy -- Comp Total	0.0	-1,492	-1,646
Total Policy Changes	0.1	-287,014	-4,256
2025-27 Policy Level	1,492.8	579,904	915,626
Difference from 2023-25	-8.0	-177,836	103,854
% Change from 2023-25	-0.5%	-23.5%	12.8%

Comments:

1. Annual State Spending Growth

Funding is provided to implement SB 5151 (Annual state spending growth), which establishes a state spending limit and dedicates excess revenue toward property tax relief.

2. Management of Hiring

Savings are achieved from managing hiring practices.

3. Property Tax Grants and Subsidies

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

4. Utilize CCA for the WFTC

Funding for the Working Families Tax Credit Program (WFTC) is partially shifted from General Fund-State to the Climate Commitment Act (CCA) accounts.

5. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Board of Tax Appeals
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	16.7	5,788	5,788
2025-27 Maintenance Level	16.7	5,561	5,561
Difference from 2023-25	0.0	-156	-156
% Change from 2023-25	0.0%	-2.7%	-2.7%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-125	-125
Policy -- Other Total	0.0	-125	-125
Policy -- Comp Total	0.0	-20	-20
Total Policy Changes	0.0	-145	-145
2025-27 Policy Level	16.7	5,416	5,416
Difference from 2023-25	0.0	-301	-301
% Change from 2023-25	0.0%	-5.3%	-5.3%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	56.6	10,689	16,773
2025-27 Maintenance Level	56.6	10,632	16,625
Difference from 2023-25	2.8	413	293
% Change from 2023-25	5.1%	4.0%	1.8%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-234	-369
2. OMWBE Enterprise Acct Bal	0.0	-2,055	0
Policy -- Other Total	0.0	-2,289	-369
Policy -- Comp Total	0.0	-30	-54
Total Policy Changes	0.0	-2,319	-423
2025-27 Policy Level	56.6	8,313	16,202
Difference from 2023-25	2.8	-1,906	-130
% Change from 2023-25	5.1%	-18.7%	-0.8%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. OMWBE Enterprise Acct Bal

Funding from General Fund-State is reduced and replaced with the OMWBE Enterprises Account for eligible expenses.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Office of Insurance Commissioner
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	286.6	0	88,808
2025-27 Maintenance Level	286.6	0	87,625
Difference from 2023-25	-0.2	0	-4,212
% Change from 2023-25	-0.1%		-4.6%
Policy Other Changes:			
1. Prenatal and Postnatal Care	0.2	0	66
Policy -- Other Total	0.2	0	66
Policy -- Comp Total	0.0	0	-336
Total Policy Changes	0.2	0	-270
2025-27 Policy Level	286.8	0	87,355
Difference from 2023-25	0.1	0	-4,482
% Change from 2023-25	0.0%		-4.9%

Comments:

1. Prenatal and Postnatal Care

Funding is provided for additional review of health form filings and normal rule making pursuant to Substitute Senate Bill 5075 (Prenatal and postnatal care), which prohibits health plans from imposing cost sharing requirements on covered prenatal and postnatal services.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington Technology Solutions
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	409.3	400	404,373
2025-27 Maintenance Level	409.3	400	409,100
Difference from 2023-25	-4.5	-37,533	-174,603
% Change from 2023-25	-1.1%	-98.9%	-29.9%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-9	-9,191
Policy -- Other Total	0.0	-9	-9,191
Policy -- Comp Total	0.0	0	-512
Total Policy Changes	0.0	-9	-9,703
2025-27 Policy Level	409.3	391	399,397
Difference from 2023-25	-4.5	-37,542	-184,306
% Change from 2023-25	-1.1%	-99.0%	-31.6%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
State Board of Accountancy
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	12.3	0	5,229
2025-27 Maintenance Level	12.3	0	5,025
Difference from 2023-25	0.0	0	-163
% Change from 2023-25	0.0%		-3.1%
Policy -- Comp Total	0.0	0	-12
Total Policy Changes	0.0	0	-12
2025-27 Policy Level	12.3	0	5,013
Difference from 2023-25	0.0	0	-175
% Change from 2023-25	0.0%		-3.4%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	0	4,719
2025-27 Maintenance Level	11.5	0	4,954
Difference from 2023-25	11.5	0	270
% Change from 2023-25			5.8%
Policy -- Comp Total	0.0	0	-12
Total Policy Changes	0.0	0	-12
2025-27 Policy Level	11.5	0	4,942
Difference from 2023-25	11.5	0	258
% Change from 2023-25			5.5%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Forensic Investigations Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	0.0	0	821
2025-27 Maintenance Level	0.0	0	839
Difference from 2023-25	0.0	0	18
% Change from 2023-25			2.2%
2025-27 Policy Level	0.0	0	839
Difference from 2023-25	0.0	0	18
% Change from 2023-25			2.2%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Enterprise Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	853.6	26,993	469,065
2025-27 Maintenance Level	853.6	25,643	467,728
Difference from 2023-25	-8.2	-4,341	-15,122
% Change from 2023-25	-0.9%	-14.5%	-3.1%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-576	-10,517
2. Capitol Campus Security Staffing	-7.0	0	-2,732
3. Security on Campus - WSP Contract	0.0	0	-5,396
4. SEEP Electric Vehicle Infra.	0.0	-5,342	-5,342
5. SEEP Zero Emission Staffing	-4.0	-1,308	-1,308
6. SILA Backfill	0.0	0	160,000
7. Small Agency DEI	0.0	-384	-384
Policy -- Other Total	-11.0	-7,610	134,321
Policy -- Comp Total	0.0	0	-906
Policy -- Central Svcs Total	0.0	19	19
Total Policy Changes	-11.0	-7,591	133,434
2025-27 Policy Level	842.6	18,052	601,162
Difference from 2023-25	-19.2	-11,932	118,312
% Change from 2023-25	-2.2%	-39.8%	24.5%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Capitol Campus Security Staffing

Savings are achieved by reducing capital campus security staffing and security systems spending to pre-2021 levels.

3. Security on Campus - WSP Contract

Savings are achieved by reducing the contract with the Washington State Patrol to its pre-2021 level.

4. SEEP Electric Vehicle Infra.

Savings are achieved by reducing funding for zero-emission electric vehicle supply equipment infrastructure at state owned facilities.

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Enterprise Services
(Dollars in Thousands)

5. SEEP Zero Emission Staffing

Savings are achieved by eliminating staff dedicated to supporting state agency implementation of Executive Order 21-04 (Zero Emission Vehicles).

7. Small Agency DEI

Funding is reduced for small agency diversity, equity, and inclusion activities.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington Horse Racing Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	16.0	0	4,839
2025-27 Maintenance Level	16.0	0	4,824
Difference from 2023-25	0.0	0	-1,195
% Change from 2023-25	0.0%		-19.9%
Policy Other Changes:			
1. Travel and Stipends	0.0	0	-50
Policy -- Other Total	0.0	0	-50
Policy -- Comp Total	0.0	0	-10
Total Policy Changes	0.0	0	-60
2025-27 Policy Level	16.0	0	4,764
Difference from 2023-25	0.0	0	-1,255
% Change from 2023-25	0.0%		-20.9%

Comments:

1. Travel and Stipends

Savings are achieved through a one-time reduction to travel and lived experience stipends for staff and commissioners.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Liquor and Cannabis Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	402.1	2,837	125,457
2025-27 Maintenance Level	402.1	2,830	123,739
Difference from 2023-25	-14.2	-1,216	-38,268
% Change from 2023-25	-3.4%	-30.1%	-23.6%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-64	-2,789
2. Cannabis Revenue Distribution	0.0	0	2,309
3. Fund Switch	0.0	-1,796	0
Policy -- Other Total	0.0	-1,860	-480
Policy -- Comp Total	0.0	0	-288
Total Policy Changes	0.0	-1,860	-768
2025-27 Policy Level	402.1	970	122,971
Difference from 2023-25	-14.2	-3,076	-39,036
% Change from 2023-25	-3.4%	-76.0%	-24.1%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Cannabis Revenue Distribution

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

3. Fund Switch

All existing cannabis-related expenditures funded by General Fund-State are transferred to the Liquor Revolving Fund.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Utilities and Transportation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	218.3	2,402	83,669
2025-27 Maintenance Level	212.5	1,098	76,429
Difference from 2023-25	-6.5	-1,379	-4,786
% Change from 2023-25	-2.9%	-55.7%	-5.9%
Policy Other Changes:			
1. Across the Board Reduction	0.0	0	-1,691
2. Equity Program Fund Shift	0.0	-1,098	0
Policy -- Other Total	0.0	-1,098	-1,691
Policy -- Comp Total	0.0	0	-244
Total Policy Changes	0.0	-1,098	-1,935
2025-27 Policy Level	212.5	0	74,494
Difference from 2023-25	-6.5	-2,477	-6,721
% Change from 2023-25	-2.9%	-100.0%	-8.3%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Equity Program Fund Shift

Funding is shifted for the Utilities and Transportation Commission's Office of Equity from General Fund-State to the Public Service Revolving Account.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Board for Volunteer Firefighters
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	4.0	0	1,314
2025-27 Maintenance Level	4.0	0	1,474
Difference from 2023-25	-0.1	0	-2,205
% Change from 2023-25	-2.4%		-59.9%
Policy -- Comp Total	0.0	0	-4
Total Policy Changes	0.0	0	-4
2025-27 Policy Level	4.0	0	1,470
Difference from 2023-25	-0.1	0	-2,209
% Change from 2023-25	-2.4%		-60.0%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Military Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	361.1	28,340	222,727
2025-27 Maintenance Level	361.1	27,795	221,712
Difference from 2023-25	-2.5	-8,414	-1,987,328
% Change from 2023-25	-0.7%	-23.2%	-90.0%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-622	-4,981
2. Disaster Response and Recovery	0.0	0	603,792
3. Extreme Weather Event Grants	0.0	-1,500	-1,500
4. Zero-Base CCA through CFL	0.0	0	-55
Policy -- Other Total	0.0	-2,122	597,256
Policy -- Comp Total	0.0	-194	-444
Total Policy Changes	0.0	-2,316	596,812
2025-27 Policy Level	361.1	25,479	818,524
Difference from 2023-25	-2.5	-10,730	-1,390,516
% Change from 2023-25	-0.7%	-29.6%	-62.9%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. 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.

3. Extreme Weather Event Grants

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

4. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Employment Relations Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	42.0	5,527	11,975
2025-27 Maintenance Level	42.0	5,380	11,681
Difference from 2023-25	-0.1	-8	-189
% Change from 2023-25	-0.2%	-0.1%	-1.6%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-121	-263
Policy -- Other Total	0.0	-121	-263
Policy -- Comp Total	0.0	-22	-48
Total Policy Changes	0.0	-143	-311
2025-27 Policy Level	42.0	5,237	11,370
Difference from 2023-25	-0.1	-151	-500
% Change from 2023-25	-0.2%	-2.8%	-4.2%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
LEOFF 2 Retirement Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	8.0	0	3,928
2025-27 Maintenance Level	8.0	0	3,995
Difference from 2023-25	0.0	0	107
% Change from 2023-25	0.0%		2.8%
Policy -- Comp Total	0.0	0	-12
Total Policy Changes	0.0	0	-12
2025-27 Policy Level	8.0	0	3,983
Difference from 2023-25	0.0	0	95
% Change from 2023-25	0.0%		2.4%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	29.3	8,123	11,566
2025-27 Maintenance Level	29.3	8,014	11,452
Difference from 2023-25	-0.5	-561	-1,563
% Change from 2023-25	-1.7%	-6.5%	-12.0%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-180	-242
2. Zero-Base CCA through CFL	0.0	0	-674
Policy -- Other Total	0.0	-180	-916
Total Policy Changes	0.0	-180	-916
2025-27 Policy Level	29.3	7,834	10,536
Difference from 2023-25	-0.5	-741	-2,479
% Change from 2023-25	-1.7%	-8.6%	-19.0%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	245.2	2,451,644	5,908,991
2025-27 Maintenance Level	246.2	2,399,399	5,909,504
Difference from 2023-25	12.6	123,794	296,647
% Change from 2023-25	5.4%	5.4%	5.3%
Policy Other Changes:			
1. 1915i CBHS Services	0.0	72,455	143,323
2. ABD Service Delivery	0.0	-16,202	-30,921
3. Adult and Youth Mobile Crisis Teams	0.0	-2,500	0
4. AHE Service Delivery	0.0	-1,262	-1,262
5. Behavioral Health CR Grants	0.0	0	-2,500
6. BH Residential Room & Board Rates	0.0	13,132	13,132
7. Children's Long-Term Inpatient Prog	0.0	-3,927	-7,854
8. Community Beds at OHBH	0.0	-12,583	-5,011
9. Concurrent Enrollment	0.0	-314	-1,014
10. Criminal Justice Treatment Enhancem	0.0	0	5,500
11. Health Engagement Hubs	0.0	0	-10,000
12. Jail BH Medications	0.0	-5,042	-10,084
13. Long-Term Civil Commitment Beds	0.0	-39,528	-46,289
14. MCO Behavioral Health Rates	0.0	-18,220	-54,677
15. Outreach/Intensive Case Management	0.0	-16,830	0
16. Overdose Prev. & Harm Reduction	0.0	-12,020	-12,020
17. PPW Residential	0.0	-2,270	-3,406
18. Prescription Opioid Education	0.0	0	-1,830
19. Public Health Dispensing Machines	0.0	-1,200	-1,200
20. Stanwood Commitment Facility Beds	0.0	-458	-927
21. Street Medicine Pilot	0.0	-5,300	-5,300
22. SUD Regional Administration	0.0	-2,800	-2,800
23. TB Phase 4: Forensic HARPS	0.0	3,816	3,816
24. TB Phase 4: Forensic PATH	0.0	1,709	1,709
25. TB Phase 4: Global Leasing	0.0	442	442
26. TB Phase 4: OCRP	0.0	290	290
27. Tribal Opioid Prevention	0.0	0	743

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
28. Trueblood Diversion Programs	0.0	-8,000	-8,000
Policy -- Other Total	0.0	-56,612	-36,140
Policy -- Comp Total	0.0	-154	-288
Total Policy Changes	0.0	-56,766	-36,428
2025-27 Policy Level	246.2	2,342,633	5,873,076
Difference from 2023-25	12.6	67,028	260,219
% Change from 2023-25	5.4%	2.9%	4.6%

Comments:

1. 1915i CBHS Services

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

2. ABD Service Delivery

Funding is reduced to move all Aged, Blind, and Disabled (ABD) services from a managed care service delivery model to a fee-for-service delivery model effective January 1, 2026.

3. Adult and Youth Mobile Crisis Teams

Funding for adult and youth mobile crisis teams is transferred to the 988 Behavioral Health Crisis Response Account.

4. AHE Service Delivery

Funding is reduced to move all Apple Health Expansion (AHE) services from a managed care service delivery model to a fee-for-service delivery model.

5. Behavioral Health CR Grants

Chapter 454, Laws of 2023 (E2SHB 1134) created a structure for mobile crisis teams to become endorsed and receive enhanced payments. Funding was provided in the 2023-25 budget for grants to existing teams to become endorsed. This grant funding is eliminated.

6. BH Residential Room & Board Rates

Funding is provided to increase the behavioral health (BH) residential room and board rate to \$25 per day.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

7. Children's Long-Term Inpatient Prog

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

8. Community Beds at OHBH

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

9. Concurrent Enrollment

Funding is provided for staff to conduct eligibility reviews, program integrity activity, and update managed care contracts to avoid clients being concurrently enrolled in Medicaid in more than one state. Managed care savings are derived from recouped premiums pursuant to Substitute Senate Bill 5258 (Medicaid concurrent enroll.).

10. Criminal Justice Treatment Enhancem

Additional Criminal Justice Treatment Account funding is provided for criminal justice treatment initiatives under RCW 71.24.580.

11. Health Engagement Hubs

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536) included an appropriation to establish a health engagement hub pilot program where individuals with substance use disorder (SUD) can access a range of medical, harm reduction, and social services. Grant funding for Health Engagement Hubs are eliminated.

12. Jail BH Medications

Since the 2021-23 biennium, state budgets have funded the provision of BH medications for opioid use disorder (MOUD) and medications for alcohol use disorder (MAUD) in jails and other carceral settings. Jails will shift to providing MOUD and MAUD through the Medicaid 1115 waiver by the end of FY 2026. State funding outside of the Medicaid 1115 waiver is eliminated.

13. Long-Term Civil Commitment Beds

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

14. MCO Behavioral Health Rates

Under federal regulations, Medicaid managed care rates must be certified as actuarially sound. The regulations allow for states to increase or decrease capitation rates by 1.5 percent within a rating period. Behavioral health capitation rates for Medicaid Managed Care Organizations (MCOs) are reduced by 1.5 percent.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

15. Outreach/Intensive Case Management

Funding for the Recovery Navigator program is shifted from General Fund-State to the Opioid Abatement Settlement Account.

16. Overdose Prev. & Harm Reduction

Funding has been provided since FY 2023 for syringe service programs and other settings to prevent and respond to overdoses and provide harm reduction services and supplies. Funding for these services is eliminated.

17. PPW Residential

Funding is eliminated due to a lack of provider interest in operating a 16-bed Pregnant and Parenting Women (PPW) Residential Treatment program in Grays Harbor County

18. Prescription Opioid Education

Funding from opioid settlement revenues was provided in the 2023-25 operating budget for HCA to contract with programs to prevent inappropriate opioid prescribing. Funding for these contracts is eliminated.

19. Public Health Dispensing Machines

Funding was provided in the 2024 supplemental operating budget for HCA to pilot 20 public health dispensing machines that can be used to distribute a variety of items such as naloxone, fentanyl test strips and other public health supplies. Funding for the ongoing supply and maintenance of the machines is eliminated.

20. Stanwood Commitment Facility Beds

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

21. Street Medicine Pilot

Funding was provided in the 2024 supplemental operating budget for HCA to contract with five pilot sites for a program that uses teams of health care professionals to assess and address the acute and chronic physical and BH needs of people living in encampments and on the streets. Funding for these pilots is eliminated.

22. SUD Regional Administration

Funding for Behavioral Health Administrative Services Organization regional planning for SUD recovery services was provided in Chapter 311, Laws of 2021 (ESB 5476). This funding is eliminated.

23. TB Phase 4: Forensic HARPS

The State has created a Trueblood Phase 4 agreed proposal with plaintiffs that requires state agencies to request funding in the Governor's budget in a variety of areas. This item funds additional contracted positions with Forensic Housing and Recovery through Peer Services (FHARPS) teams as required in the Phase 4 proposal including: housing specialists (8 FTEs); certified peer specialists (8 FTEs); outreach and engagement specialists (8 FTEs); data entry/support positions (3.2 FTEs), and additional housing subsidies for FHARPs teams. The funding need is reduced by assuming repurposed Trueblood base funding that has historically been underspent.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

24. TB Phase 4: Forensic PATH

Also related to the Trueblood Phase 4 Agreement, this item provides funding for additional contracted positions with Forensic PATH (FPATH) teams as required in the Phase 4 agreed proposal including: case managers (4 FTEs); outreach and engagement specialists (8 FTEs); SUD professionals (8 FTEs); program assistants (1.2 FTEs); community health workers (6 FTEs); paralegal positions (2.0 FTEs), and \$250,000 per year in flexible funds. The funding need is reduced by assuming repurposed Trueblood base funding that has historically been underspent.

25. TB Phase 4: Global Leasing

Also related to the Trueblood Phase 4 Agreement, this item provides phased in funding for additional contracted housing support specialist positions with Trueblood global leasing programs (2 FTEs in FY 2026 ramping up to 5 FTEs by FY 2029) and funding for 5-year subsidies in the global leasing program. The funding need is reduced by assuming repurposed Trueblood base funding that has historically been underspent.

26. TB Phase 4: ORCP

Also related to the Trueblood Phase 4 Agreement, this item provides funding for additional contracted positions with Outpatient Competency Restoration Programs (ORCP), including: outreach and engagement specialists (6 FTEs); and data entry/date support specialists (1.7 FTE). The funding need is reduced by assuming repurposed Trueblood base funding that has historically been underspent.

27. Tribal Opioid Prevention

Chapter 210, Laws of 2024 (SB 6099), established the Tribal Opioid Prevention and Treatment Account (TOPTA) and provided for minimum amounts to be transferred to the account from the Opioid Abatement Settlement Account between FY 2026 and FY 2031. Appropriation authority is provided in the TOPTA for addressing the impact of the opioid epidemic in tribal communities.

28. Trueblood Diversion Programs

Trueblood Diversion Programs began in 2018 to provide assessments, mental health services, substance abuse treatment, case management, employment assistance, and social services to reduce the recidivism of Trueblood class members. These services were originally funded with contempt fines paid by the state. Funding for the grants shifted to the operating budget in FY 2023 and was made ongoing in the FY 2024 supplemental operating budget. This item reduces funding for the grants by half.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Health Care Authority
Employee/Retiree Benefits
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	0.0	0	0
2025-27 Maintenance Level	166.8	0	307,936
Difference from 2023-25	166.8	0	307,936
% Change from 2023-25			
Policy -- Comp Total	0.0	0	-262
Total Policy Changes	0.0	0	-262
2025-27 Policy Level	166.8	0	307,674
Difference from 2023-25	166.8	0	307,674
% Change from 2023-25			

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	14,124	214,952
2025-27 Maintenance Level	0.0	15,330	215,920
Difference from 2023-25	0.0	-1,847	-77,181
% Change from 2023-25		-10.8%	-26.3%
Policy Other Changes:			
1. CMS Eligibility Solution	0.0	2,299	15,618
2. Healthplanfinder M&O	0.0	18	4,671
Policy -- Other Total	0.0	2,317	20,289
Total Policy Changes	0.0	2,317	20,289
2025-27 Policy Level	0.0	17,647	236,209
Difference from 2023-25	0.0	470	-56,892
% Change from 2023-25		2.7%	-19.4%

Comments:

1. CMS Eligibility Solution

Funding is provided for an eligibility pathway for Non-MAGI (Modified Adjusted Gross Income) clients and to facilitate communication between the Healthplanfinder (HPF) and the Automated Client Eligibility System (ACES).

2. Healthplanfinder M&O

Funding is provided to continue HPF maintenance and operations capacity to address system functionality related to federal rules changes and mandates, including Affordable Care Act compliance updates.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,231.7	5,724,405	29,009,821
2025-27 Maintenance Level	1,230.7	6,518,955	30,960,589
Difference from 2023-25	-46.2	688,609	4,943,032
% Change from 2023-25	-3.6%	11.8%	19.0%
Policy Other Changes:			
1. 988 Tech Platform Implementation	14.0	0	25,407
2. 988 Tech Platform Planning	0.0	0	1,115
3. ABD Service Delivery	0.0	-118,235	-225,644
4. Adult Acupuncture Coverage	0.0	-4,841	-19,058
5. Adult Chiropractic Coverage	0.0	-6,972	-27,448
6. AHE Service Delivery	10.8	-10,354	-10,354
7. AHE Service Delivery Change Cost	0.0	2,995	5,990
8. Cannabis Revenue Distributions	0.0	50,655	0
9. CMS Eligibility Solution	4.0	660	1,446
10. CMS Rule Alignment	0.0	490	980
11. Concurrent Enrollment	10.8	-79	-2,070
12. Durable Medical Equipment	0.0	-4,671	-9,000
13. MCO Medicaid Performance Metrics	3.0	385	1,002
14. MCO Physical Health Rates	0.0	-44,538	-173,182
15. MTP - Accountable Comm of Health	6.0	0	265,592
16. MTP - AH&H and Rent Supports	0.0	0	30,272
17. MTP - Foundational Comm Supports	0.0	0	119,172
18. MTP - Long-Term Supports	18.7	0	-1,276
19. MTP - MQIP Payments	0.0	0	-81
20. MTP - Reentry Services	0.0	10,386	76,490
21. Newborn Screening Fee Increase	0.0	43	98
22. Statewide EHR - Foundational System	0.0	41,434	208,843
23. Statewide Electronic Health Records	0.0	838	3,620
Policy -- Other Total	67.2	-81,804	271,914
Policy -- Comp Total	0.0	-644	-1,448
Total Policy Changes	67.2	-82,448	270,466
2025-27 Policy Level	1,297.9	6,436,507	31,231,055
Difference from 2023-25	21.0	606,161	5,213,498

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

	FTEs	NGF-O	Total
% Change from 2023-25	1.6%	10.4%	20.0%

Comments:

1. 988 Tech Platform Implementation

Funding is provided to implement a technology platform for behavioral health crisis response and suicide prevention services.

2. 988 Tech Platform Planning

Funding is provided for planning for a technology platform for behavioral health crisis response and suicide prevention services.

3. ABD Service Delivery

Funding is reduced to move all Aged, Blind, and Disabled (ABD) services from a managed care service delivery model to a fee-for-service delivery model effective January 1, 2026.

4. Adult Acupuncture Coverage

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

5. Adult Chiropractic Coverage

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

6. AHE Service Delivery

Funding is reduced to move all Apple Health Expansion (AHE) services from a managed care service delivery model to a fee-for-service delivery model.

7. AHE Service Delivery Change Cost

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

8. Cannabis Revenue Distributions

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

9. CMS Eligibility Solution

Funding is provided for an eligibility pathway for Non-MAGI (Modified Adjusted Gross Income) clients and to facilitate communication between the Healthplanfinder (HPF) and the Automated Client Eligibility System (ACES).

10. CMS Rule Alignment

Funding is provided for administrative support to amend rules and the Medicaid state plan to comply with new federal guidelines on client eligibility.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

11. Concurrent Enrollment

Funding is provided for staff to conduct eligibility reviews, program integrity activity, and update managed care contracts to avoid clients being concurrently enrolled in Medicaid in more than one state. Managed care savings are derived from recouped premiums pursuant to Substitute Senate Bill 5258 (Medicaid concurrent enroll.).

12. Durable Medical Equipment

Funding is reduced to reflect the potential savings of HCA joining an extended value-based purchasing contract to supply certain durable medical equipment (DME) products, specifically incontinence and urinary supplies, at a fraction of the cost.

13. MCO Medicaid Performance Metrics

Funding is provided pursuant to Senate Bill 5642 (Medicaid clients/metrics) to develop education and outreach materials to encourage better health outcomes for Medicaid clients for breast cancer and cervical cancer screening and timeliness of prenatal and postpartum care.

14. MCO Physical Health Rates

Under federal regulations, Medicaid managed care rates must be certified as actuarially sound. The regulations allow for states to increase or decrease capitation rates by 1.5% within a rating period. This option reduces the physical health capitation rates for Medicaid Managed Care Organizations (MCOs) by 1.5% beginning July 1, 2025.

15. MTP - Accountable Comm of Health

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

16. MTP - AH&H and Rent Supports

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

17. MTP - Foundational Comm Supports

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

18. MTP - Long-Term Supports

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

19. MTP - MQIP Payments

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

20. 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).

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

21. Newborn Screening Fee Increase

Funding is provided for an increase in the newborn screening fee for all Medicaid-covered births.

22. Statewide EHR - Foundational System

Funding is provided for staffing and resources for implementation of the statewide electronic health records solution that will have a foundational system that supports the Department of Corrections (DOC), the Department of Social and Health Services (DSHS), and HCA.

23. Statewide Electronic Health Records

Funding is provided for staffing and resources for implementation of the statewide electronic health records solution that will have a foundational system that supports DOC, DSHS, and HCA.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	100.1	0	204,022
2025-27 Maintenance Level	0.0	0	0
Difference from 2023-25	-97.5	0	-203,252
% Change from 2023-25	-100.0%		-100.0%
2025-27 Policy Level	0.0	0	0
Difference from 2023-25	-97.5	0	-203,252
% Change from 2023-25	-100.0%		-100.0%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	66.8	0	104,318
2025-27 Maintenance Level	0.0	0	0
Difference from 2023-25	-66.8	0	-102,048
% Change from 2023-25	-100.0%		-100.0%
2025-27 Policy Level	0.0	0	0
Difference from 2023-25	-66.8	0	-102,048
% Change from 2023-25	-100.0%		-100.0%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Human Rights Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	49.7	10,528	13,514
2025-27 Maintenance Level	49.7	10,266	13,237
Difference from 2023-25	-0.3	-3	-7
% Change from 2023-25	-0.5%	0.0%	-0.1%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-230	-297
2. Travel and Stipends	0.0	-50	-50
Policy -- Other Total	0.0	-280	-347
Policy -- Comp Total	0.0	-28	-36
Total Policy Changes	0.0	-308	-383
2025-27 Policy Level	49.7	9,958	12,854
Difference from 2023-25	-0.3	-311	-390
% Change from 2023-25	-0.5%	-3.0%	-2.9%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Travel and Stipends

Savings are achieved through a one-time reduction to travel and lived experience stipends for staff and commissioners.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	166.7	0	55,213
2025-27 Maintenance Level	166.7	0	54,225
Difference from 2023-25	1.1	0	-1,061
% Change from 2023-25	0.6%		-1.9%
Policy -- Comp Total	0.0	0	-204
Total Policy Changes	0.0	0	-204
2025-27 Policy Level	166.7	0	54,021
Difference from 2023-25	1.1	0	-1,265
% Change from 2023-25	0.6%		-2.3%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	128.0	113,670	127,552
2025-27 Maintenance Level	128.0	114,694	129,446
Difference from 2023-25	0.5	-6,496	-14,997
% Change from 2023-25	0.4%	-5.4%	-10.4%
Policy Other Changes:			
1. Auto Theft Prevention AC Authority	0.0	0	1,812
2. Law Enforcement Personnel Grants	3.0	100,305	100,305
Policy -- Other Total	3.0	100,305	102,117
Policy -- Comp Total	0.0	-120	-124
Total Policy Changes	3.0	100,185	101,993
2025-27 Policy Level	131.0	214,879	231,439
Difference from 2023-25	3.5	93,689	86,996
% Change from 2023-25	2.7%	77.3%	60.2%

Comments:

1. Auto Theft Prevention AC Authority

Funding authority is provided to utilize all revenue the Auto Theft Prevention Account receives each fiscal year.

2. Law Enforcement Personnel Grants

Funding is provided to implement the provisions of 2SSB 5060 (Law enforcement personnel) to provide law enforcement hiring grants that provide up to 75 percent of the entry level salaries and fringe benefits with a maximum state share of \$125,000. Staff will establish policies for grant applications, create grant applications, use the agency website for this program, require reporting from grant recipients, and report annually effective July 1, 2026.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Office of Independent Investigations
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	79.0	34,395	34,395
2025-27 Maintenance Level	79.0	34,783	34,783
Difference from 2023-25	0.0	-2,427	-2,427
% Change from 2023-25	0.0%	-6.5%	-6.5%
Policy -- Comp Total	0.0	-78	-78
Total Policy Changes	0.0	-78	-78
2025-27 Policy Level	79.0	34,705	34,705
Difference from 2023-25	0.0	-2,505	-2,505
% Change from 2023-25	0.0%	-6.7%	-6.7%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Labor and Industries
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	3,341.4	36,109	1,049,844
2025-27 Maintenance Level	3,341.4	36,058	1,047,098
Difference from 2023-25	30.1	-27,273	-61,673
% Change from 2023-25	0.9%	-43.1%	-5.6%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-818	-23,522
2. Domestic Violence CVC Underspend	0.0	-4,000	-4,000
3. Fund Swap- Apprenticeship Program	0.0	-1,135	0
Policy -- Other Total	0.0	-5,953	-27,522
Policy -- Comp Total	0.0	-38	-3,692
Total Policy Changes	0.0	-5,991	-31,214
2025-27 Policy Level	3,341.4	30,067	1,015,884
Difference from 2023-25	30.1	-33,264	-92,887
% Change from 2023-25	0.9%	-52.5%	-8.4%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Domestic Violence CVC Underspend

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

3. Fund Swap- Apprenticeship Program

Funding reflects a fund swap from the General Fund to the Accident and Medical Aid Accounts for ongoing staffing costs to serve as industry liaisons for Chapter 156, Laws of 2022 (E2SSB 5600).

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	2,184.6	274,280	1,682,673
2025-27 Maintenance Level	2,184.6	273,915	1,680,457
Difference from 2023-25	-166.4	-100,930	-276,746
% Change from 2023-25	-7.1%	-26.9%	-14.1%
Policy Other Changes:			
1. 2025 Agency Admin Indirect	0.0	-1,355	-289
2. 988 Tech Platform Implementation	0.0	0	27,075
3. 988 Tech Platform Planning	0.0	0	423
4. Administration Division	0.0	-2,000	-2,000
5. Cannabis Revenue Distribution	0.0	0	1,037
6. Dedicated Water Fund Swap	0.0	-3,335	0
7. General Admin Savings	0.0	-4,460	-4,460
8. Infectious Diseases (OHS)	0.0	-2,000	-2,000
9. Newborn Screening Fee	1.3	0	188
10. Office of Health Professions (HSQA)	0.0	-952	-952
11. Prevention and Community Health	0.0	-2,000	-2,000
12. Private Detention Facilities	0.0	-1,112	-1,112
13. Psilocybin	0.0	-1,340	-1,340
14. Technology Operations (HDQAP)	0.0	-2,000	-2,000
15. Zero-Base CCA through CFL	0.0	0	-18,362
Policy -- Other Total	1.3	-20,554	-5,792
Policy -- Comp Total	0.0	-622	-3,060
Total Policy Changes	1.3	-21,176	-8,852
2025-27 Policy Level	2,185.9	252,739	1,671,605
Difference from 2023-25	-165.2	-122,106	-285,598
% Change from 2023-25	-7.0%	-32.6%	-14.6%

Comments:

1. 2025 Agency Admin Indirect

Expenditure authority is adjusted for administrative indirect costs throughout DOH.

2. 988 Tech Platform Implementation

Funding is provided to implement a technology platform for behavioral health crisis response and suicide prevention services.

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Health
(Dollars in Thousands)

3. 988 Tech Platform Planning

Funding is provided for planning for a technology platform for behavioral health crisis response and suicide prevention services.

4. Administration Division

Funding for the Administration division is reduced due to a projected underspend.

5. Cannabis Revenue Distribution

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

6. Dedicated Water Fund Swap

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

7. General Admin Savings

Funding is reduced for the following projects and executive programs: Be Well WA Campaign; Healthcare Innovation and Strategy Project; Executive Office of Healthcare Innovation & Strategy; Global One Health Office; and the Office of Strategic Partnerships - RHO and Partnership Engagement and Planning programs.

8. Infectious Diseases (OHS)

Funding for the Office of Infectious Diseases within the Office of Health Sciences is reduced to reflect a projected underspend.

9. Newborn Screening Fee

Funding is provided for three additional tests recommended by the State Board of Health to the newborn screening panel: omithine transcarbamylase (OTC), arginase-1 (ARG1), and guanidinoacetate methyltransferase (GAMT) deficiencies.

10. Office of Health Professions (HSQA)

Savings are captured to reflect an anticipated underspend. In FY 2024, DOH spent 81 percent of the allotted funding. The program has consistently underspent for the past three years and the same level of underspending is anticipated in FYs 2025 and 2026.

11. Prevention and Community Health

Funding for the Prevention and Community Health Division is reduced to reflect a projected underspend.

12. Private Detention Facilities

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Health
(Dollars in Thousands)

13. Psilocybin

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

14. Technology Operations (HDQAP)

Savings are captured to reflect an anticipated underspend. In FY 2024, DOH spent 61 percent of the allotted funding for Technology Innovations within the Health Data, Quality, Assessment, and Planning program. DOH is expected to underspend in FYs 2025 and 2026.

15. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Veterans' Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	912.7	71,937	243,684
2025-27 Maintenance Level	912.7	55,947	253,944
Difference from 2023-25	-2.0	-24,144	6,171
% Change from 2023-25	-0.2%	-30.1%	2.5%
Policy Other Changes:			
1. Administrative Efficiencies	0.0	-219	-219
Policy -- Other Total	0.0	-219	-219
Policy -- Comp Total	0.0	-746	-746
Total Policy Changes	0.0	-965	-965
2025-27 Policy Level	912.7	54,982	252,979
Difference from 2023-25	-2.0	-25,109	5,206
% Change from 2023-25	-0.2%	-31.4%	2.1%

Comments:

1. Administrative Efficiencies

Funding is reduced by assuming administrative efficiencies, including reduced IT, travel and software costs.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	2,707.8	1,041,544	1,572,546
2025-27 Maintenance Level	2,696.0	1,071,175	1,616,356
Difference from 2023-25	14.0	55,220	72,121
% Change from 2023-25	0.5%	5.4%	4.7%
Policy Other Changes:			
1. Administrative Efficiencies	0.0	-1,000	-1,000
2. Basic Foster Care Rate	0.0	3,681	6,135
3. Child Welfare Program Underspend	0.0	-76,490	-76,490
4. CIHS Underspend	0.0	-2,914	-2,914
5. FFPSA Prevention Services	0.0	17,850	-5,000
6. Increase CPS Case Workers	104.8	17,122	24,729
7. Sexually Aggressive Youth Undrspnd	0.0	-170	-170
Policy -- Other Total	104.8	-41,921	-54,710
Policy -- Comp Total	0.0	-2,070	-2,716
Total Policy Changes	104.8	-43,991	-57,426
2025-27 Policy Level	2,800.8	1,027,184	1,558,930
Difference from 2023-25	118.7	11,229	14,695
% Change from 2023-25	4.4%	1.1%	1.0%

Comments:

1. Administrative Efficiencies

Savings are captured to reflect administrative efficiencies.

2. Basic Foster Care Rate

Funding is provided to increase the basic foster care rate from \$722 to \$895 for children aged birth-to-5; from \$846 to \$1,100 for children aged 6-to-11; and from \$860 to \$1,034 for children aged 12 or older. This is effective July 1, 2025.

3. Child Welfare Program Underspend

Savings are captured to reflect an underspend in the program.

4. CIHS Underspend

Savings are captured to reflect Combined In-Home Services program underspend.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

5. FFPSA Prevention Services

State funding is provided and federal expenditure authority is reduced due to an inability to claim federal Family First Prevention Services Act (FFPSA) funding as a result of ongoing system limitations.

6. Increase CPS Case Workers

Funding is provided to increase Child Protective Services case workers.

7. Sexually Aggressive Youth Undrspnd

Savings are captured to reflect an underspend in the sexually aggressive youth program.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,057.7	291,986	292,905
2025-27 Maintenance Level	1,083.8	297,219	298,137
Difference from 2023-25	64.0	-9,317	-9,494
% Change from 2023-25	6.3%	-3.0%	-3.1%
Policy Other Changes:			
1. Echo Glen Security	0.0	3,494	3,494
2. Naselle Warm Closure Costs	1.5	1,418	1,418
Policy -- Other Total	1.5	4,912	4,912
Policy -- Comp Total	0.0	-520	-520
Total Policy Changes	1.5	4,392	4,392
2025-27 Policy Level	1,085.3	301,611	302,529
Difference from 2023-25	65.5	-4,925	-5,102
% Change from 2023-25	6.4%	-1.6%	-1.7%

Comments:

1. Echo Glen Security

Funding is provided in FY 2026 for additional security equipment, services, and to contract for security staff to enhance security measures at the Echo Glenn Children's Center until a fence is constructed around the facility. The fence is anticipated to be completed by September 30, 2025.

2. Naselle Warm Closure Costs

Funding is provided in FY 2026 to maintain the continued warm closure of the Naselle Youth Camp.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	421.2	1,838,057	2,426,963
2025-27 Maintenance Level	413.2	2,897,653	3,425,835
Difference from 2023-25	-15.6	1,066,382	856,576
% Change from 2023-25	-3.6%	58.2%	33.3%
Policy Other Changes:			
1. 12 Month Authorization	0.0	-47,899	-47,899
2. Administrative Efficiencies	0.0	-600	-600
3. Child Care Rates	0.0	-445,835	-445,835
4. Early Learning Program Underspend	0.0	-10,022	-18,002
5. ECEAP Entitlement Date	0.0	-70,081	-70,081
6. Revised CCDF Requirements	0.0	0	10,754
7. Seasonal Child Care	0.0	-3,120	-3,120
8. WCCC 75% SMI Expansion Date	0.0	-167,212	-167,212
9. WCCC Copayments	0.0	-30,235	-30,235
Policy -- Other Total	0.0	-775,004	-772,230
Policy -- Comp Total	0.0	-434	-438
Total Policy Changes	0.0	-775,438	-772,668
2025-27 Policy Level	413.2	2,122,215	2,653,167
Difference from 2023-25	-15.6	290,944	83,908
% Change from 2023-25	-3.6%	15.9%	3.3%

Comments:

1. 12 Month Authorization

Funding is adjusted as a result of the requirement that prospective payments to child care providers who accept child care subsidies are to occur when child care is expected to begin service, and to end if a child did not attend in the previous month.

2. Administrative Efficiencies

Savings are captured to reflect administrative efficiencies at the Department of Children, Youth, and Families (DCYF).

3. Child Care Rates

Funding is adjusted to maintain 2023-25 Working Connections Child Care (WCCC) subsidy rates.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

4. Early Learning Program Underspend

Savings are captured to reflect Early Learning program underspend.

5. ECEAP Entitlement Date

Savings are captured due to the cancellation of making the Early Childhood Education and Assistance Program (ECEAP) an entitlement, which was scheduled to occur in the 2026-27 school year.

6. Revised CCDF Requirements

Funding is provided to implement enrollment-based subsidy payment, as required by Federal Administration for Children and Families (ACF) updated Child Care and Development Fund (CCDF) regulations. This is effective July 1, 2026.

7. Seasonal Child Care

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

8. WCCC 75% SMI Expansion Date

Savings are captured due to the cancellation of WCCC income expansion to 75 percent of State Median Income (SMI), which is scheduled to begin July 1, 2025.

9. WCCC Copayments

Funding is adjusted to reflect an increase in WCCC copayment rates.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	820.3	545,381	706,950
2025-27 Maintenance Level	848.3	555,154	753,457
Difference from 2023-25	18.3	-110,735	-87,617
% Change from 2023-25	2.2%	-16.6%	-10.4%
Policy Other Changes:			
1. Administrative Efficiencies	0.0	-1,000	-1,000
2. CCDF-TANF Audit Resolution	0.0	-1,190	-1,190
3. CSEC Receiving Centers	-3.5	-2,714	-2,802
4. Increase CPS Case Workers	-70.8	-10,034	-16,369
5. LifeSet Funding	0.0	-3,108	-4,640
6. Program Support Underspend	0.0	-7,088	-8,360
7. Youth Counsel AG Underspend	0.0	-1,434	-1,434
Policy -- Other Total	-74.3	-26,568	-35,795
Policy -- Comp Total	0.0	-842	-992
Total Policy Changes	-74.3	-27,410	-36,787
2025-27 Policy Level	774.1	527,744	716,670
Difference from 2023-25	-56.0	-138,145	-124,404
% Change from 2023-25	-6.7%	-20.7%	-14.8%

Comments:

1. Administrative Efficiencies

Savings are captured to reflect administrative efficiencies at the Department of Children, Youth, and Families (DCYF).

2. CCDF-TANF Audit Resolution

Savings are captured to reflect audit resolution underspend.

3. CSEC Receiving Centers

Funding is removed for receiving centers for commercially sexually exploited children (CSEC), for which DCYF has been unable to secure a provider.

4. Increase CPS Case Workers

Funding and staffing are reduced in Program Support to expand Child Protective Services case workers.

5. LifeSet Funding

Funding is removed for the LifeSet program.

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

6. Program Support Underspend

Savings are captured to reflect Program Support underspend.

7. Youth Counsel AG Underspend

Savings are captured to reflect attorney general services underspend.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Corrections
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	9,509.1	3,068,531	3,104,376
2025-27 Maintenance Level	9,531.4	3,109,197	3,144,993
Difference from 2023-25	111.5	292,377	33,128
% Change from 2023-25	1.2%	10.4%	1.1%
Policy Other Changes:			
1. 1115 Waiver Cost Offset	0.0	-3,951	-3,951
2. 6th Ave Reentry (Prog. House Conv)	30.1	4,638	4,638
3. Ahtanum View Reentry Ctr. Closure	-36.9	-7,094	-7,094
4. Ahtanum View Warm Closure	3.0	962	962
5. Bellingham Reentry Ctr. Closure	-24.3	-4,432	-4,432
6. Bishop Lewis Reentry Ctr. Closure	-5.0	-4,006	-4,006
7. Body Scanner Program at MCC	14.0	5,688	5,688
8. Body Scanner Program at WSP	14.0	5,688	5,688
9. Body Scanners at WCCW and WCC	27.5	10,140	10,140
10. Brownstowne Reentry Center Closure	-5.5	-3,549	-3,549
11. CI Revolving Fund Reduction	0.0	-5,000	0
12. Cognitive Behavioral Interv. Staff	-11.0	-3,788	-3,788
13. Community Corrections Program Manag	-7.0	-2,082	-2,082
14. DOC Management	-5.3	-1,832	-1,832
15. Eleanor Chase Reentry State Conv	19.6	2,713	2,713
16. Electronic Health Record Funds	-3.2	-2,230	-2,230
17. Graduated Reentry Program	0.0	-1,054	-1,054
18. I-Coach Navigators	-14.0	-3,594	-3,594
19. MCCCW - Direct Variable Costs	0.0	2,064	2,064
20. MCCCW - One-Time Closure Costs	0.0	1,200	1,200
21. MCCCW - Warm Closure Costs	3.0	1,507	1,507
22. MCCCW - WCCW Staff Relocation Funds	0.0	195	195
23. MCCCW - WCCW Unit L Operations	25.0	5,787	5,787
24. MCCCW Camp Closure Savings	-93.0	-27,359	-27,359
25. MCCCW Staffing Adjustment Impact	0.0	-214	-214
26. Nursing Relief	1.8	-155	-155
27. Peninsula Reentry Ctr. Closure	-26.6	-5,474	-5,474
28. Reentry Administrator	-1.0	-324	-324

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Corrections
(Dollars in Thousands)

	FTEs	NGF-O	Total
29. Statewide Electronic Health Records	0.0	5,980	8,192
30. Tri-Cities Reentry Center Closure	-19.5	-6,377	-6,377
Policy -- Other Total	-114.3	-35,953	-28,741
Policy -- Comp Total	0.0	-7,272	-7,298
Policy -- Transfer Total	0.0	0	0
Total Policy Changes	-114.3	-43,225	-36,039
2025-27 Policy Level	9,417.1	3,065,972	3,108,954
Difference from 2023-25	-2.8	249,152	-2,911
% Change from 2023-25	0.0%	8.8%	-0.1%

Comments:

1. 1115 Waiver Cost Offset

Funding is reduced for Medicaid applicable health care costs 90 days pre-release. The savings are offset with federal funding in the Health Care Authority, which will record expenditures for the federal share.

2. 6th Ave Reentry (Prog. House Conv)

Funding and staffing are provided for the operation and conversion of the Tacoma reentry center facility from a contracted facility to a state-operated facility, and for back office administrative overhead. The previous contract was terminated at Progress House in June 2024, and DOC anticipates the state run operations will commence May 1, 2025. This reentry center will maintain the 90 bed capacity.

3. Ahtanum View Reentry Ctr. Closure

Funding is reduced to close Ahtanum View state-operated reentry center in Yakima county, effective October 1, 2025, which will decrease capacity by 101 beds.

4. Ahtanum View Warm Closure

Funding is provided for warm closure of the Ahtanum View state owned reentry center to maintain property and assets.

5. Bellingham Reentry Ctr. Closure

Funding is reduced to close Bellingham state-operated reentry center in Whatcom county, effective October 1, 2025, which will decrease capacity by 50 beds.

6. Bishop Lewis Reentry Ctr. Closure

Funding is reduced to reflect the closure of Bishop Lewis reentry center in King County on November 17, 2023, which decreased capacity by 47 beds.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Corrections
(Dollars in Thousands)

7. Body Scanner Program at MCC

Funding is provided to expand the body scanner program beyond Washington Corrections Center for Women (WCCW) and Washington Corrections Center (WCC) to implement a body scanner program at the Monroe Correctional Complex. Funding is included for transmission x-ray scanner and training, scanner installation costs, drug recovery system, and staffing for prisons, health care, offender change and administration.

8. Body Scanner Program at WSP

Funding is provided to expand the body scanner program beyond WCCW and WCC to implement a body scanner program at the Washington State Penitentiary. Funding is included for transmission x-ray scanner and training, scanner installation costs, drug recovery system, and staffing for prisons, health care, offender change and administration.

9. Body Scanners at WCCW and WCC

Funding is provided to continue to operate body scanners at the WCCW and the WCC.

10. Brownstowne Reentry Center Closure

Funding is reduced to close Brownstone reentry center in Spokane county, effective October 1, 2025, which will decrease capacity by 84 beds.

11. CI Revolving Fund Reduction

Funding is reduced to capture a one-time fund reduction in FY 2026 from the Correctional Industries Account.

12. Cognitive Behavioral Interv. Staff

Funding and staffing are reduced for the cognitive behavioral intervention program given low participation.

13. Community Corrections Program Manag

Funding is reduced for community corrections program managers given the low participation rates in cognitive behavioral intervention programs.

14. DOC Management

Funding is reduced through administrative management reductions in staffing as proposed by the department.

15. Eleanor Chase Reentry State Conv

Funding is provided for the operation and conversion of the Eleanor Chase reentry center facility in Spokane from a contracted facility to a state-operated facility, effective October 1, 2025, which will maintain the 55 bed capacity

16. Electronic Health Record Funds

Base funding is removed for this information technology project given funding should have been one-time.

17. Graduated Reentry Program

Funding is adjusted to align partial confinement options to all be 18 months, and is assumed based on the department's partial confinement agency request legislation (SB 5219). This will reduce prison caseloads.

18. I-Coach Navigators

Funding is reduced for I-Coach navigator staff who work with incarcerated individuals prior to release.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Corrections
(Dollars in Thousands)

19. MCCCW - Direct Variable Costs

Funding is provided to move Mission Creek Corrections Center for Women (MCCCW) direct variable cost funding for 240 average daily population from MCCCW to WCCW.

20. MCCCW - One-Time Closure Costs

Funding is provided to close MCCCW in Kitsap County, and to cover one-time costs necessary to cease operations and move the property to warm closure.

21. MCCCW - Warm Closure Costs

Funding is provided to maintain a warm closure of the MCCCW property and assets starting October 1, 2025.

22. MCCCW - WCCW Staff Relocation Funds

Funding is provided to cover staff relocation costs for staff that transfer from MCCCW.

23. MCCCW - WCCW Unit L Operations

Funding is provided to reopen living unit L at WCCW, which was closed in February 2022 as part of the Graduated Reentry prison living unit closures and recent court decisions that impacted caseloads. This assumes the living unit will open October 1, 2025, which will add 161 bed capacity, and will be used for those incarcerated individuals transferring from MCCCW.

24. MCCCW Camp Closure Savings

Funding is reduced with the closure of the MCCCW in Mason County, effective October 1, 2025. This reduces capacity to one prison for women in Washington State, and decreases capacity by 240 beds.

25. MCCCW Staffing Adjustment Impact

Funding is adjusted given the net reduction of 61 FTEs after the closure of Mission Creek Corrections Center for Women.

26. Nursing Relief

Funding is provided for nursing relief costs.

27. Peninsula Reentry Ctr. Closure

Funding is reduced to close Peninsula reentry center in Kitsap county, effective October 1, 2025, which will decrease capacity by 73 beds.

28. Reentry Administrator

Funding and FTE are reduced for the Reentry Administrator position.

29. Statewide Electronic Health Records

Funding is provided for staffing and resources for implementation of the statewide electronic health records solution that will have a foundational system that supports the DOC, the Department of Social and Health Services, and the HCA. The go-live date for DOC is August 15, 2027.

30. Tri-Cities Reentry Center Closure

Funding is reduced to close Tri-Cities reentry center in Benton county, effective October 1, 2025, which will decrease capacity by 40 beds.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Services for the Blind
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	96.0	11,605	43,554
2025-27 Maintenance Level	96.0	11,434	43,383
Difference from 2023-25	0.0	-5,001	-8,163
% Change from 2023-25	0.0%	-30.4%	-15.8%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-257	-978
2. Administrative Savings	0.0	-200	-200
Policy -- Other Total	0.0	-457	-1,178
Policy -- Comp Total	0.0	-112	-112
Total Policy Changes	0.0	-569	-1,290
2025-27 Policy Level	96.0	10,865	42,093
Difference from 2023-25	0.0	-5,570	-9,453
% Change from 2023-25	0.0%	-33.9%	-18.3%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Administrative Savings

Savings are achieved by capturing underspending for administrative expenses in FY 2026 and FY 2027. These savings are ongoing.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Employment Security Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	2,201.8	39,824	921,673
2025-27 Maintenance Level	2,201.8	39,800	845,500
Difference from 2023-25	-130.2	-33,911	-100,321
% Change from 2023-25	-5.6%	-46.0%	-10.6%
Policy Other Changes:			
1. Across the Board Reduction	0.0	0	-17,971
2. Administrative Underspend	0.0	-91	-91
3. AmeriCorp Living Stipend Fund Swap	0.0	-1,740	0
4. AmeriCorps Living Stipend	0.0	-7,340	-7,340
5. Audit Coordination Staff Fund Swap	0.0	-600	0
6. Career Connect Learning Fund Swap	0.0	-14,435	0
7. Continuing WA Cares Implementation	10.8	0	2,749
8. Economic Security for All Fund Swap	0.0	-12,416	0
9. GF-State to Fund 134 Swap	0.0	-3,168	0
10. UI Customer Improvement Plan	36.0	0	11,156
11. WA Cares System Completion	7.0	0	6,397
12. Zero-Base CCA through CFL	0.0	0	-404
Policy -- Other Total	53.8	-39,790	-5,504
Policy -- Comp Total	0.0	-10	-2,324
Total Policy Changes	53.8	-39,800	-7,828
2025-27 Policy Level	2,255.5	0	837,672
Difference from 2023-25	-76.4	-73,711	-108,149
% Change from 2023-25	-3.3%	-100.0%	-11.4%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Administrative Underspend

Savings are achieved by capturing administrative underspends.

3. AmeriCorp Living Stipend Fund Swap

State general funds are reduced and replaced with Administrative Contingency Account funding.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Employment Security Department
(Dollars in Thousands)

4. AmeriCorps Living Stipend

Savings are captured to reflect underspending in AmeriCorps Living Stipends.

5. Audit Coordination Staff Fund Swap

State general funds are reduced and replaced with Administrative Contingency Account funding.

6. Career Connect Learning Fund Swap

Workforce Education Investment Account funding is reduced and replaced with Administrative Contingency Account funding.

7. Continuing WA Cares Implementation

Funding is provided to determine an individual's qualification status for the Long-Term Services and Supports Trust program, also known as WA Cares.

8. Economic Security for All Fund Swap

State general funds are reduced and replaced with Employment Services Administrative Account funding.

9. GF-State to Fund 134 Swap

State general funds are reduced and replaced with Employment Service Administrative Account funding.

10. UI Customer Improvement Plan

Funding is provided for staff to increase the Unemployment Insurance program's capacity to process claims and respond to customer inquiries in a timely manner.

11. WA Cares System Completion

Funding is provided for the staffing and contractor costs associated with an extension to the WA Cares System Completion project.

12. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	5,857.9	1,547,412	1,716,653
2025-27 Maintenance Level	5,866.1	1,553,294	1,709,596
Difference from 2023-25	545.5	-36,505	-55,304
% Change from 2023-25	10.3%	-2.3%	-3.1%
Policy Other Changes:			
1. Admin Savings	-16.0	-4,038	-4,342
2. BH Diversion Planning	3.0	1,028	1,028
3. DSH Reduction Delay	0.0	-18,066	0
4. DSHS RTF - Vancouver Campus	25.0	6,075	6,075
5. Forensic Competency Evaluations	-10.5	-2,849	-2,849
6. Maple Lane Campus	-85.5	-23,222	-23,222
7. Maple Lane Expansion	61.0	15,403	15,403
8. Olympic Heritage Behavioral Health	-29.2	-7,874	-7,874
9. Vancouver RTF Phased Open Savings	-141.5	-35,047	-35,047
Policy -- Other Total	-193.7	-68,590	-50,828
Policy -- Comp Total	0.0	-5,568	-5,784
Total Policy Changes	-193.7	-74,158	-56,612
2025-27 Policy Level	5,672.4	1,479,136	1,652,984
Difference from 2023-25	351.8	-110,663	-111,916
% Change from 2023-25	6.6%	-7.0%	-6.3%

Comments:

1. Admin Savings

Funding is adjusted due to administrative vacancy savings. The vacant positions are at Western State Hospital, Olympic Heritage Behavioral Health, headquarters, the Office of Forensic Mental Health Services, and the Office of the Secretary.

2. BH Diversion Planning

Funding is provided to implement HB 1218 (Competency evaluation and restoration services) which was proposed as part of the negotiations for phase 4 of the Trueblood settlement agreement.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

3. DSH Reduction Delay

Under current law, there is a scheduled reduction in the funding expected through the Medicaid Disproportionate Share Hospital (DSH) grant program. It is assumed that the reduction will continue to be delayed by the federal government, reducing the need for state funds in the 2025-27 biennium for the operation of Eastern State Hospital.

4. DSHS RTF - Vancouver Campus

Funding is provided for the operation of three 16-bed units at the Brockmann campus in Vancouver. This campus will provide services to civilly committed patients.

5. Forensic Competency Evaluations

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

6. Maple Lane Campus

Funding is provided for the operation of the Baker and Chelan cottages at the Maple Lane campus.

7. Maple Lane Expansion

Funding for the Maple Lane campus is reduced due to delayed opening of the Chelan cottage.

8. Olympic Heritage Behavioral Health

Funding is reduced due to updated costs projections for DSHS to operate three wards at Olympic Heritage Behavioral Health.

9. Vancouver RTF Phased Open Savings

Funding for the Brockmann campus in Vancouver is reduced to phase in the two of three units: the first to open in FY 2026 and the second to open in FY 2027. This funding level assumes the third unit will be delayed indefinitely.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	5,062.1	2,747,413	5,556,186
2025-27 Maintenance Level	5,113.3	2,950,856	5,976,215
Difference from 2023-25	128.0	323,108	595,573
% Change from 2023-25	2.6%	12.3%	11.1%
Policy Other Changes:			
1. Admin Savings	-4.0	-876	-1,592
2. Child Ed Proviso	0.0	-990	-990
3. Civil Transition Program - 5440	-57.4	-10,567	-12,578
4. CMS Eligibility Changes	10.0	1,518	2,710
5. CMS HCBS Access Rule	11.0	1,849	3,302
6. Fircrest Nursing Facility Lease	0.0	1,221	2,442
7. IFS Waiver Utilization	0.0	-7,556	-15,022
8. Indirect Staffing & Lease Costs	-7.3	-4,522	-8,005
9. No Paid Service Caseload Management	-41.1	-9,944	-17,598
10. Program Underspend	0.0	-11,648	-21,658
11. Rainier School	-60.8	-7,175	-15,270
12. RHC Transitions to Community	1.0	5,231	10,247
13. Waiver Service Utilization	0.0	2,502	5,006
Policy -- Other Total	-148.5	-40,957	-69,006
Policy -- Comp Total	0.0	-3,992	-3,996
Total Policy Changes	-148.5	-44,949	-73,002
2025-27 Policy Level	4,964.8	2,905,907	5,903,213
Difference from 2023-25	-20.6	278,159	522,571
% Change from 2023-25	-0.4%	10.6%	9.7%

Comments:

1. Admin Savings

Funding and FTE staff are reduced to reflect staff vacancy savings.

2. Child Ed Proviso

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

3. Civil Transition Program - 5440

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

4. CMS Eligibility Changes

The Centers for Medicare and Medicaid Services (CMS) issued new requirements to streamline Medicaid enrollment and to reduce coverage disruptions. One-time funding is provided for staffing to implement rule and process changes in order to meet the new federal requirements.

5. CMS HCBS Access Rule

CMS issued new requirements to improve access to quality care in the Medicaid program. One-time funding is provided for staffing to implement rule and process changes to meet the new federal requirements.

6. Fircrest Nursing Facility Lease

Funding is provided for the lease payments of the renovated nursing facility at the Fircrest Residential Habilitation Center, which are estimated to begin in April 2027.

7. IFS Waiver Utilization

Individual and Family Services (IFS) waivers support families by providing an annual allotment of funding that can be utilized for services for individuals with an intellectual or developmental disability who are three years of age or older and live with their family. Funding is reduced to reflect program underspends due to utilization.

8. Indirect Staffing & Lease Costs

Ongoing savings are achieved through removing funding added at maintenance level for lease costs and additional indirect staff to support projected workload growth.

9. No Paid Service Caseload Management

The no-paid services caseload receives limited case management services pursuant to Chapter 247, Laws of 2022 (SSB 5819). Savings are achieved by removing case management services from inactive cases, increasing caseload ratios from 1:300 to 1:500, and removing indirect staff that was funded after the legislation was implemented.

10. Program Underspend

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

11. Rainier School

Rainier School is an Intermediate Care Facility that provides services to approximately 75 individuals with developmental disabilities. Savings are achieved by closing this facility and relocating the residents to other community or institutional settings.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

12. RHC Transitions to Community

Funding is provided for supported living and adult family home beds to transition clients from Rainier School. Funding is sufficient to transition 24 individuals to supported living with a complex needs daily rate add-on of \$450 per individual, and to transition 6 individuals to adult family homes with an enhanced specialty daily rate add-on of \$80 per individual.

13. Waiver Service Utilization

Funding is provided for costs associated with increased utilization of waiver services, including respite, community engagement, and specialized habilitation.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	2,704.3	4,727,230	10,659,255
2025-27 Maintenance Level	3,001.0	5,339,052	12,064,998
Difference from 2023-25	213.9	755,362	1,563,909
% Change from 2023-25	7.7%	16.5%	14.9%
Policy Other Changes:			
1. Admin Savings	-3.0	-456	-828
2. AFH Fund Balance	0.0	-100	0
3. ALF Fund Balance	0.0	-981	0
4. APS Federal Regulation Changes	3.0	619	964
5. Civil Transition Program - 5440	-8.3	-7,871	-13,030
6. CMS Eligibility Changes	14.5	2,177	4,355
7. CMS HCBS Access Rule	17.0	2,803	5,608
8. General Admin Underspend/Savings	0.0	-4,000	-4,000
9. Indirect Staffing & Lease Costs	-59.1	-10,022	-19,516
10. LTC Cost Shift to WA Cares	0.0	-4,503	0
11. NH Caseload Reduction	0.0	-12,343	-25,844
12. NH Transitions to Community	0.0	6,458	13,645
13. Nursing Facility Acct Fund Balance	0.0	-16,062	0
14. Nursing Home Rate Increase	0.0	70,872	148,925
15. Nursing Home Rebase	0.0	-48,645	-102,221
16. Senior Nutrition Program	0.0	27,253	27,253
17. Specialized Behavior Supports	0.0	-10,072	-20,144
18. State Unit on Aging	-2.3	-1,696	-3,180
19. Transitional Care Center of Seattle	0.0	24,577	49,154
20. WA Cares IT	7.0	0	24,848
21. WA Cares Operations	323.4	0	145,229
Policy -- Other Total	292.3	18,008	231,218
Policy -- Comp Total	0.0	-3,368	-3,376
Total Policy Changes	292.3	14,640	227,842
2025-27 Policy Level	3,293.3	5,353,692	12,292,840
Difference from 2023-25	506.2	770,002	1,791,751

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	NGF-O	Total
% Change from 2023-25	18.2%	16.8%	17.1%

Comments:

1. Admin Savings

Funding and FTE staff are reduced to reflect vacancy savings.

2. AFH Fund Balance

Available fund balance in the Adult Family Home (AFH) Account is utilized in place of General Fund-State resources.

3. ALF Fund Balance

Available fund balance in the Assisted Living Facility (ALF) Temporary Management Account is utilized in place of General Fund-State resources.

4. APS Federal Regulation Changes

The Centers for Medicare and Medicaid Services (CMS) issued new requirements for Adult Protective Services (APS) to increase staff safety and awareness and to improve services to clients. Funding is provided for staffing to implement rules, process changes, and provide additional staff training to meet the new federal requirements.

5. Civil Transition Program - 5440

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

6. CMS Eligibility Changes

CMS issued new requirements to streamline Medicaid enrollment and to reduce coverage disruptions. One-time funding is provided for staffing to implement rule and process changes to meet the new federal requirements.

7. CMS HCBS Access Rule

CMS issued new requirements to improve access to quality care in the Medicaid program. One-time funding is provided for staffing to implement rule and process changes to meet the new federal requirements.

8. General Admin Underspend/Savings

Savings are achieved by capturing underspending in various programs. This reduction is not intended to impact direct services.

9. Indirect Staffing & Lease Costs

Ongoing savings are captured by removing funding added at maintenance level for lease costs and additional indirect staff to support projected workload growth.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

10. LTC Cost Shift to WA Cares

Savings for Medicaid long-term care services are captured as a result of the availability of benefit payouts in the WA Cares Program beginning in FY 2027.

11. NH Caseload Reduction

Savings are achieved by transitioning 200 clients from nursing facilities to an in-home placement with personal care services by June 2027.

12. NH Transitions to Community

Funding is provided for rental subsidies to expand in-home options to transition 200 individuals from skilled nursing facilities by June 2027.

13. Nursing Facility Acct Fund Balance

Savings are achieved by utilizing available fund balance in the Nursing Facility Quality Enhancement Account and the Nursing Home Civil Penalties Account in place of General Fund-State.

14. Nursing Home Rate Increase

Funding is provided to maintain the statewide average nursing home rate in FY 2026 and FY 2027 with the statewide average rate paid in FY 2025.

15. Nursing Home Rebase

Savings are captured by delaying the statutorily required rebase of nursing home rates from FY 2027 to FY 2028.

16. Senior Nutrition Program

One-time funding is provided to continue senior nutrition services, including site-based, pantry, and home-delivered meals for approximately 13,200 seniors.

17. Specialized Behavior Supports

Savings are achieved by phasing-out specialized behavior support contracts in adult family homes as clients transition to receive community behavioral health support services.

18. State Unit on Aging

Savings are achieved by capturing the anticipated ongoing underspending of the State Unit on Aging.

19. Transitional Care Center of Seattle

Ongoing funding is provided for the operation of the Transitional Care Center of Seattle (TCCS). Funding is sufficient to maintain 84 Medicaid beds.

20. WA Cares IT

Beginning July 2026, the WA Cares program will provide benefits to qualified individuals who have been assessed as needing assistance with activities of daily living. Funding is provided to implement the technology solutions to manage and track benefits.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

21. WA Cares Operations

Beginning July 2026, the WA Cares program will provide benefits to qualified individuals who have been assessed as needing assistance with activities of daily living. Funding is provided for additional staff to continue implementation of the program.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	4,181.1	1,452,745	3,043,210
2025-27 Maintenance Level	4,196.5	1,538,507	3,117,598
Difference from 2023-25	4.0	87,279	-35,614
% Change from 2023-25	0.1%	6.0%	-1.1%
Policy Other Changes:			
1. Admin Savings	-12.0	-1,962	-3,218
2. CEAP Underspend	0.0	-800	-800
3. CS Pass-Through Implementation	0.0	-24,767	-27,053
4. Eliminate ABD Recoveries	-2.8	-66,322	-66,322
5. Food Assistance Program Enrollment	0.0	-81,479	-81,479
6. Incapacity Exam Underspend	0.0	-2,000	-2,000
7. Increasing Work Participation Rates	0.0	-23,446	-23,446
8. State Family Assistance Enrollment	0.0	-26,143	-26,143
9. Workfirst Services Underspend	0.0	-4,000	-4,000
10. Working Family Support Underspend	0.0	-800	-800
Policy -- Other Total	-14.8	-231,719	-235,261
Policy -- Comp Total	0.0	-4,180	-4,180
Total Policy Changes	-14.8	-235,899	-239,441
2025-27 Policy Level	4,181.7	1,302,608	2,878,157
Difference from 2023-25	-10.8	-148,620	-275,055
% Change from 2023-25	-0.3%	-10.2%	-8.7%

Comments:

1. Admin Savings

Funding and staff are reduced to reflect position vacancy administrative savings.

2. CEAP Underspend

Savings are captured to reflect projected Consolidated Emergency Assistance Program underspend.

3. CS Pass-Through Implementation

Funding is reduced for the repeal of Chapter 174, Laws of 2024 (ESHB 1260), which increases the child support pass-through and disregards child support payments for the purposes of Temporary Assistance for Needy Families (TANF) eligibility and benefits, effective January 1, 2026.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

4. Eliminate ABD Recoveries

Funding is reduced for the repeal of Chapter 289, Laws of 2023 (Work-limiting disability), which eliminates garnishment of a portion of the Supplemental Security Income (SSI) lump-sum payment received by Aged, Blind, or Disabled (ABD) participants, effective October 1, 2025.

5. Food Assistance Program Enrollment

Funding is adjusted to implement a 12-month enrollment pause for the Food Assistance Program, effective July 1, 2025.

6. Incapacity Exam Underspend

Savings are captured to reflect projected Aged, Blind, and Disabled underspend.

7. Increasing Work Participation Rates

Funding is adjusted to implement SB 5311 (Cash and food assistance/work), which requires recipients of cash and food assistance to satisfy work requirements, effective July 1, 2025.

8. State Family Assistance Enrollment

Funding is adjusted to implement a 12-month enrollment pause for the State Family Assistance Program, effective July 1, 2025.

9. Workfirst Services Underspend

Savings are captured to reflect projected WorkFirst Services program underspend.

10. Working Family Support Underspend

Savings are captured to reflect projected Working Family Support underspend.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	320.1	54,009	164,056
2025-27 Maintenance Level	320.1	53,732	164,248
Difference from 2023-25	0.0	79	548
% Change from 2023-25	0.0%	0.1%	0.3%
Policy Other Changes:			
1. Federal Funding Adjustment	40.0	0	16,000
Policy -- Other Total	40.0	0	16,000
Policy -- Comp Total	0.0	-320	-320
Total Policy Changes	40.0	-320	15,680
2025-27 Policy Level	360.1	53,412	179,928
Difference from 2023-25	40.0	-241	16,228
% Change from 2023-25	12.5%	-0.4%	9.9%

Comments:

1. Federal Funding Adjustment

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	615.0	108,344	166,983
2025-27 Maintenance Level	614.0	112,662	173,304
Difference from 2023-25	-8.0	-1,208	-5,159
% Change from 2023-25	-1.3%	-1.1%	-2.9%
Policy Other Changes:			
1. Admin Savings	-9.0	-1,600	-2,286
2. Statewide Electronic Health Records	0.0	1,888	21,839
Policy -- Other Total	-9.0	288	19,553
Policy -- Comp Total	0.0	-744	-744
Total Policy Changes	-9.0	-456	18,809
2025-27 Policy Level	605.0	112,206	192,113
Difference from 2023-25	-17.0	-1,664	13,650
% Change from 2023-25	-2.7%	-1.5%	7.6%

Comments:

1. Admin Savings

Funding is reduced due to administrative vacancy savings. The vacant positions are within the Office of the Secretary and the Technology Innovation Administration.

2. Statewide Electronic Health Records

Funding is provided for staffing and resources for implementation of the statewide electronic health records solution that will have a foundational system that supports the Department of Corrections, the Department of Social and Health Services, and the Health Care Authority.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	483.7	160,726	160,726
2025-27 Maintenance Level	483.7	165,914	165,914
Difference from 2023-25	0.5	4,122	4,122
% Change from 2023-25	0.1%	2.5%	2.5%
Policy Other Changes:			
1. Fir Unit	-9.0	-1,858	-1,858
2. Redwood Unit	-14.0	-2,964	-2,964
Policy -- Other Total	-23.0	-4,822	-4,822
Policy -- Comp Total	0.0	-490	-490
Total Policy Changes	-23.0	-5,312	-5,312
2025-27 Policy Level	460.7	160,602	160,602
Difference from 2023-25	-22.5	-1,190	-1,190
% Change from 2023-25	-4.7%	-0.7%	-0.7%

Comments:

1. Fir Unit

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

2. Redwood Unit

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	123,118	185,095
2025-27 Maintenance Level	0.0	135,717	202,385
Difference from 2023-25	0.0	-16,207	-12,508
% Change from 2023-25		-10.7%	-5.8%
2025-27 Policy Level	0.0	135,717	202,385
Difference from 2023-25	0.0	-16,207	-12,508
% Change from 2023-25		-10.7%	-5.8%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Social and Health Services
Information System Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	120.8	0	0
2025-27 Maintenance Level	120.8	0	0
Difference from 2023-25	0.0	0	0
% Change from 2023-25	0.0%		
2025-27 Policy Level	120.8	0	0
Difference from 2023-25	0.0	0	0
% Change from 2023-25	0.0%		

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Social and Health Services
Consolidated Field Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	149.4	0	0
2025-27 Maintenance Level	149.4	0	0
Difference from 2023-25	0.0	0	0
% Change from 2023-25	0.0%		
2025-27 Policy Level	149.4	0	0
Difference from 2023-25	0.0	0	0
% Change from 2023-25	0.0%		

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Columbia River Gorge Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	11.5	1,811	3,660
2025-27 Maintenance Level	11.5	1,818	3,639
Difference from 2023-25	-1.0	-1,203	-2,146
% Change from 2023-25	-8.0%	-39.8%	-37.1%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-41	-78
2. Zero-Base CCA through CFL	0.0	0	-138
Policy -- Other Total	0.0	-41	-216
Policy -- Comp Total	0.0	-8	-14
Total Policy Changes	0.0	-49	-230
2025-27 Policy Level	11.5	1,769	3,409
Difference from 2023-25	-1.0	-1,252	-2,376
% Change from 2023-25	-8.0%	-41.4%	-41.1%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Ecology
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	2,180.4	77,385	915,735
2025-27 Maintenance Level	2,184.5	75,246	924,023
Difference from 2023-25	0.0	-3,535	-14,652
% Change from 2023-25	0.0%	-4.5%	-1.6%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-1,684	-20,077
2. CCA Core Program Activity	0.0	0	21,184
3. European Green Crab Research	2.3	0	542
4. Fund shift of Litter Control to GFS	0.0	-4,000	0
5. Salmon Recovery Projects	-1.2	-262	-262
6. Zero Emission Vehicle Savings	0.0	-710	-710
7. Zero-Base CCA through CFL	0.0	0	-100,656
Policy -- Other Total	1.1	-6,656	-99,979
Policy -- Comp Total	0.0	-232	-2,408
Total Policy Changes	1.1	-6,888	-102,387
2025-27 Policy Level	2,185.6	68,358	821,636
Difference from 2023-25	1.1	-10,423	-117,039
% Change from 2023-25	0.1%	-13.2%	-12.5%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. CCA Core Program Activity

Funding is provided for the Department of Ecology (ECY) to administer the provisions of Chapter 316, Laws of 2021 (E2SSB 5126). Funding includes activities such as emissions monitoring, enforcement, the auction of allowances, and reporting.

3. European Green Crab Research

European green crab is an invasive species threatening Washington's coastal resources with long-term ecological and economic damage. Funding is provided to research the crab's behavior to inform long-term strategic management and monitoring.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Ecology
(Dollars in Thousands)

4. Fund shift of Litter Control to GFS

Funding is shifted for ECY activities from General Fund-State to the Waste Reduction, Recycling, and Litter Control Account.

5. Salmon Recovery Projects

Funding is removed for the completion of the four-year Habitat Recovery Pilot Program created by ESSB 1382 (Salmon recovery projects) in the 2021 session.

6. Zero Emission Vehicle Savings

Funding for zero-emission vehicle rulemaking support and participation on the interagency electric vehicle coordinating council are reduced for General Fund-State savings.

7. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	53.4	0	14,835
2025-27 Maintenance Level	53.4	0	14,861
Difference from 2023-25	0.0	0	-324
% Change from 2023-25	0.0%		-2.1%
Policy -- Comp Total	0.0	0	-44
Total Policy Changes	0.0	0	-44
2025-27 Policy Level	53.4	0	14,817
Difference from 2023-25	0.0	0	-368
% Change from 2023-25	0.0%		-2.4%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Energy Facility Site Evaluation Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	37.0	3,039	37,207
2025-27 Maintenance Level	37.0	3,392	37,524
Difference from 2023-25	1.8	759	557
% Change from 2023-25	5.0%	28.8%	1.5%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-77	-710
2. Zero-Base CCA through CFL	0.0	0	-6,004
Policy -- Other Total	0.0	-77	-6,714
Policy -- Comp Total	0.0	-4	-16
Total Policy Changes	0.0	-81	-6,730
2025-27 Policy Level	37.0	3,311	30,794
Difference from 2023-25	1.8	678	-6,173
% Change from 2023-25	5.0%	25.8%	-16.7%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
State Parks and Recreation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	888.6	79,316	255,371
2025-27 Maintenance Level	888.6	79,076	255,634
Difference from 2023-25	3.9	-7,212	-13,505
% Change from 2023-25	0.4%	-8.4%	-5.0%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-1,776	-5,768
2. Fort Worden Campus Operations	7.8	2,221	2,221
3. No Child Left Inside Grants	0.0	-4,500	-4,500
4. Zero-Base CCA through CFL	0.0	0	-480
Policy -- Other Total	7.8	-4,055	-8,527
Policy -- Comp Total	0.0	-206	-528
Total Policy Changes	7.8	-4,261	-9,055
2025-27 Policy Level	896.4	74,815	246,579
Difference from 2023-25	11.6	-11,473	-22,560
% Change from 2023-25	1.3%	-13.3%	-8.4%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Fort Worden Campus Operations

The Fort Worden Public Development Authority has recently been dissolved. To minimize disruption to the public and avoid loss of services, funding is provided to maintain operations and maintenance of the campus until the long-term management of the park is determined.

3. No Child Left Inside Grants

Funding for No Child Left Inside grants, which are provided for outdoor education programs, is eliminated.

4. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Recreation and Conservation Office
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	26.0	7,583	21,358
2025-27 Maintenance Level	26.0	7,596	21,261
Difference from 2023-25	0.0	-10,346	-10,688
% Change from 2023-25	0.0%	-57.7%	-33.5%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-168	-465
2. Salmon Recovery Projects	-0.6	-152	-152
3. Zero-Base CCA through CFL	0.0	0	-394
Policy -- Other Total	-0.6	-320	-1,011
Policy -- Comp Total	0.0	-12	-88
Total Policy Changes	-0.6	-332	-1,099
2025-27 Policy Level	25.4	7,264	20,162
Difference from 2023-25	-0.6	-10,678	-11,787
% Change from 2023-25	-2.3%	-59.5%	-36.9%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Salmon Recovery Projects

Funding is removed for the completion of the four-year Habitat Recovery Pilot Program created by ESSB 1382 (Salmon recovery projects) in the 2021 session.

3. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Environmental and Land Use Hearings Office
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	22.9	8,546	9,444
2025-27 Maintenance Level	22.9	8,357	9,255
Difference from 2023-25	0.2	566	566
% Change from 2023-25	0.9%	7.3%	6.5%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-188	-188
2. Environmental Appeals	0.9	-104	163
3. Zero-Base CCA through CFL	0.0	0	-898
Policy -- Other Total	0.9	-292	-923
Policy -- Comp Total	0.0	-26	-26
Total Policy Changes	0.9	-318	-949
2025-27 Policy Level	23.8	8,039	8,306
Difference from 2023-25	1.1	248	-383
% Change from 2023-25	4.8%	3.2%	-4.4%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Environmental Appeals

Funding is shifted from General Fund-State to the Model Toxics Control Operating Account. Funding is also increased for anticipated work generated by recent legislation.

3. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
State Conservation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	34.1	31,436	53,950
2025-27 Maintenance Level	34.1	31,476	53,983
Difference from 2023-25	-1.3	-5,675	-22,665
% Change from 2023-25	-3.7%	-15.3%	-29.6%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-708	-1,033
2. Zero-Base CCA through CFL	0.0	0	-8,231
Policy -- Other Total	0.0	-708	-9,264
Policy -- Comp Total	0.0	-34	-38
Total Policy Changes	0.0	-742	-9,302
2025-27 Policy Level	34.1	30,734	44,681
Difference from 2023-25	-1.3	-6,417	-31,967
% Change from 2023-25	-3.7%	-17.3%	-41.7%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Fish and Wildlife
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,831.5	334,847	752,487
2025-27 Maintenance Level	1,831.5	334,238	750,422
Difference from 2023-25	-18.6	-11,814	-14,330
% Change from 2023-25	-1.0%	-3.4%	-1.9%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-7,489	-16,732
2. Biodiversity and Species Recovery	0.0	-4,000	-4,000
3. Pinniped Predation	4.0	1,620	1,620
4. Prosecute Environmental Crimes	0.0	-426	-426
5. Quagga and Zebra Mussel Control	20.7	3,620	7,240
6. Salmon Recovery Projects	-3.0	-944	-944
7. Toutle and Skamania Hatcheries	5.7	1,500	1,500
8. Zero-Base CCA through CFL	0.0	0	-8,516
Policy -- Other Total	27.4	-6,119	-20,258
Policy -- Comp Total	0.0	-1,092	-2,026
Total Policy Changes	27.4	-7,211	-22,284
2025-27 Policy Level	1,858.9	327,027	728,138
Difference from 2023-25	8.9	-19,025	-36,614
% Change from 2023-25	0.5%	-5.5%	-4.8%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Biodiversity and Species Recovery

Funding is reduced for activities related to biodiversity and recovery of threatened and endangered species.

3. Pinniped Predation

Funding is provided for continued pinniped (seal and sea lion) management program in the Columbia River.

4. Prosecute Environmental Crimes

Funding is reduced to pass through to the Attorney General's Office to prosecute environmental crimes to align with current Attorney General workload.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Fish and Wildlife
(Dollars in Thousands)

5. Quagga and Zebra Mussel Control

Funding is provided for prevention activities, response readiness, public awareness, regulatory compliance and preparation for invasive Quagga and Zebra mussels.

6. Salmon Recovery Projects

Funding is removed for the completion of the four-year Habitat Recovery Pilot Program created by ESSB 1382 (Salmon recovery projects) in the 2021 session.

7. Toutle and Skamania Hatcheries

Federal Mitchell Act funds are used to operate seven hatcheries and produce over 17 million salmon and steelhead in the lower Columbia River. Federal funding shortfalls and increasing operating costs are challenging the Department of Fish and Wildlife's (DFW) ability to maintain production levels. One-time funding is provided to maintain production and prevent the closures of two facilities.

8. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Puget Sound Partnership
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	53.5	17,524	52,432
2025-27 Maintenance Level	58.3	17,450	52,323
Difference from 2023-25	3.6	-1,055	-1,080
% Change from 2023-25	6.5%	-5.7%	-2.0%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-392	-1,153
Policy -- Other Total	0.0	-392	-1,153
Policy -- Comp Total	0.0	-52	-76
Total Policy Changes	0.0	-444	-1,229
2025-27 Policy Level	58.3	17,006	51,094
Difference from 2023-25	3.6	-1,499	-2,309
% Change from 2023-25	6.5%	-8.1%	-4.3%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Natural Resources
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,763.7	300,239	959,320
2025-27 Maintenance Level	1,763.7	350,940	1,037,234
Difference from 2023-25	-1.2	11,217	-37,002
% Change from 2023-25	-0.1%	3.3%	-3.4%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-7,882	-22,837
2. Capital Project Operating Costs	12.2	2,852	4,404
3. European Green Crab	7.0	0	2,543
4. Larch Facility Closure Savings	0.0	-1,560	-1,560
5. Salmon Recovery Projects	-0.1	-22	-22
6. Urban Forest Assistance	0.0	-2,632	-2,632
7. Wildland Fire Safety	0.0	-500	-500
8. Zero-Base CCA through CFL	0.0	0	-23,057
Policy -- Other Total	19.1	-9,744	-43,661
Policy -- Comp Total	0.0	-684	-1,856
Total Policy Changes	19.1	-10,428	-45,517
2025-27 Policy Level	1,782.8	340,512	991,717
Difference from 2023-25	18.0	789	-82,519
% Change from 2023-25	1.0%	0.2%	-7.7%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Capital Project Operating Costs

Funding is provided for maintenance, education, and recreation on natural areas acquired through the capital budget.

3. European Green Crab

Funding is provided for eradication and control activities on Department of Natural Resources (DNR) managed aquatic lands of the European Green Crab (EGC).

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Natural Resources
(Dollars in Thousands)

4. Larch Facility Closure Savings

Closure of the Larch correctional facility required the relocation of DNRs wildfire work crews. This item removes the net savings from the relocation of the crews and closure of the Larch facility.

5. Salmon Recovery Projects

Funding is removed for the completion of the four-year Habitat Recovery Pilot Program created by ESSB 1382 (Salmon recovery projects) in the 2021 session.

6. Urban Forest Assistance

Funding is reduced for activities associated with the urban and community forests program.

7. Wildland Fire Safety

DNR received funding in 2023 to improve community preparedness, response, recovery, and resilience to wildland fire health and safety impacts where wildland and urban areas interface. A small reduction of ongoing funding is taken from community Firewise microgrants and community outreach.

8. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Agriculture
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	925.9	90,891	321,568
2025-27 Maintenance Level	923.9	90,963	320,635
Difference from 2023-25	-33.2	-49,482	-95,034
% Change from 2023-25	-3.5%	-35.2%	-22.9%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-2,042	-7,101
2. Ag Product Negotiations	0.0	-126	-126
3. Fund Shift GF-S to MTCA	0.0	-1,463	0
4. Invasive Beetle Eradication	14.4	9,522	9,522
5. Invasive Moth Survey & Eradication	14.1	1,848	3,248
6. Invasive Pest Detection	0.0	250	250
7. Spotted Lanternfly Eradication	1.0	400	400
8. Zero-Base CCA through CFL	0.0	0	-4,252
Policy -- Other Total	29.5	8,389	1,941
Policy -- Comp Total	0.0	-172	-770
Total Policy Changes	29.5	8,217	1,171
2025-27 Policy Level	953.4	99,180	321,806
Difference from 2023-25	-3.7	-41,265	-93,863
% Change from 2023-25	-0.4%	-29.4%	-22.6%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Ag Product Negotiations

Funding is removed for the workload associated with the Chapter 176, Laws of 2020 (HB 2524), as the tasks that were required have been accomplished.

3. Fund Shift GF-S to MTCA

The Dairy Nutrients Management Program is partially supported by General Fund-State. Funding is shifted for all of the program's state funding to the Model Toxics Control Operating Account.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Agriculture
(Dollars in Thousands)

4. Invasive Beetle Eradication

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

5. Invasive Moth Survey & Eradication

Funding is provided for prevention, eradication and control activities of spongy moths.

6. Invasive Pest Detection

Funding is provided for the prevention and detections activities of the Department of Agriculture (WSDA) to prevent the establishment of non-native invasive insects, terrestrial snails, noxious weeds, and plant diseases.

7. Spotted Lanternfly Eradication

Funding is provided for the early detection and control activities related to the Spotted Lanternfly and increased survey and control of the associated tree-of-heaven survey and control programs.

8. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Patrol
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	598.9	150,128	242,352
2025-27 Maintenance Level	598.9	149,131	237,763
Difference from 2023-25	-14.6	-14,603	-33,756
% Change from 2023-25	-2.4%	-8.9%	-12.4%
Policy Other Changes:			
1. Bomb Squad	0.0	1,423	1,423
2. Cannabis Enforcement Team	10.0	5,452	5,452
3. Toxicology Lab Backlog	0.0	5,000	5,000
Policy -- Other Total	10.0	11,875	11,875
Policy -- Comp Total	0.0	-1,162	-1,368
Total Policy Changes	10.0	10,713	10,507
2025-27 Policy Level	608.9	159,844	248,270
Difference from 2023-25	-4.6	-3,890	-23,249
% Change from 2023-25	-0.7%	-2.4%	-8.6%

Comments:

1. Bomb Squad

Funding is provided to replace bomb squad safety response equipment.

2. Cannabis Enforcement Team

Funding is provided for the Cannabis Enforcement Response Team.

3. Toxicology Lab Backlog

Funding is provided to clear a backlog at the state toxicology lab.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Department of Licensing
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	261.8	5,234	63,061
2025-27 Maintenance Level	261.8	4,363	60,270
Difference from 2023-25	-11.0	-3,349	-37,200
% Change from 2023-25	-4.0%	-43.4%	-38.2%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-97	-1,339
Policy -- Other Total	0.0	-97	-1,339
Policy -- Comp Total	0.0	-18	-196
Total Policy Changes	0.0	-115	-1,535
2025-27 Policy Level	261.8	4,248	58,735
Difference from 2023-25	-11.0	-3,464	-38,735
% Change from 2023-25	-4.0%	-44.9%	-39.7%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	327.3	97,159	267,393
2025-27 Maintenance Level	341.0	97,408	263,265
Difference from 2023-25	13.4	-31,560	-34,990
% Change from 2023-25	4.1%	-24.5%	-11.7%
Policy Other Changes:			
1. Cannabis Revenue Distributions	0.0	0	98
2. Chronically Absent Students	0.0	1,260	1,260
Policy -- Other Total	0.0	1,260	1,358
Policy -- Comp Total	0.0	-262	-448
Total Policy Changes	0.0	998	910
2025-27 Policy Level	341.0	98,406	264,175
Difference from 2023-25	13.4	-30,562	-34,080
% Change from 2023-25	4.1%	-23.7%	-11.4%

Comments:

2. Chronically Absent Students

Funding is provided for regional Attendance, Behavior, and Credits Early Warning System Coordinators at each educational service districts. Coordinators provide regional support to schools on building their data access, literacy, and teaming around attendance, behavior, and academic indicators and responsive programming.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
State Board of Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.5	4,314	4,314
2025-27 Maintenance Level	10.4	4,280	4,280
Difference from 2023-25	10.2	-5,012	-6,791
% Change from 2023-25	4,060.0%	-53.9%	-61.3%
Policy -- Comp Total	0.0	-18	-18
Total Policy Changes	0.0	-18	-18
2025-27 Policy Level	10.4	4,262	4,262
Difference from 2023-25	10.2	-5,030	-6,809
% Change from 2023-25	4,060.0%	-54.1%	-61.5%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
Professional Educator Standards Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	14.3	43,761	43,765
2025-27 Maintenance Level	28.0	43,470	43,470
Difference from 2023-25	14.5	3,945	3,941
% Change from 2023-25	106.6%	10.0%	10.0%
Policy Other Changes:			
1. Paraeducator Training Underspend	0.0	-4,000	-4,000
Policy -- Other Total	0.0	-4,000	-4,000
Policy -- Comp Total	0.0	-22	-22
Total Policy Changes	0.0	-4,022	-4,022
2025-27 Policy Level	28.0	39,448	39,448
Difference from 2023-25	14.5	-77	-81
% Change from 2023-25	106.6%	-0.2%	-0.2%

Comments:

1. Paraeducator Training Underspend

Savings are achieved by reducing paraeducator training grants to align with actual spending.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
General Apportionment
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	23,014,694	23,014,694
2025-27 Maintenance Level	0.0	22,792,810	22,792,810
Difference from 2023-25	0.0	1,421,117	1,421,117
% Change from 2023-25		6.6%	6.6%
Policy Other Changes:			
1. MSOC Increase	0.0	60,000	60,000
Policy -- Other Total	0.0	60,000	60,000
Policy -- Comp Total	0.0	-60,142	-60,142
Total Policy Changes	0.0	-142	-142
2025-27 Policy Level	0.0	22,792,668	22,792,668
Difference from 2023-25	0.0	1,420,975	1,420,975
% Change from 2023-25		6.6%	6.6%

Comments:

1. MSOC Increase

Increased funding is provided for materials, supplies and operating costs (MSOC).

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
Pupil Transportation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	1,682,814	1,682,814
2025-27 Maintenance Level	0.0	1,725,428	1,725,428
Difference from 2023-25	0.0	111,759	111,759
% Change from 2023-25		6.9%	6.9%
Policy Other Changes:			
1. Adjust Bus Depr for Fed Grants	0.0	-9,300	-9,300
Policy -- Other Total	0.0	-9,300	-9,300
Total Policy Changes	0.0	-9,300	-9,300
2025-27 Policy Level	0.0	1,716,128	1,716,128
Difference from 2023-25	0.0	102,459	102,459
% Change from 2023-25		6.3%	6.3%

Comments:

1. Adjust Bus Depr for Fed Grants

Savings are achieved by removing the amount provided from the federal government for electric bus purchases from the state depreciation formula used to reimburse school districts for bus purchases.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
School Food Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	204,714	1,138,643
2025-27 Maintenance Level	0.0	221,936	1,258,547
Difference from 2023-25	0.0	63,745	29,545
% Change from 2023-25		40.3%	2.4%
2025-27 Policy Level	0.0	221,936	1,258,547
Difference from 2023-25	0.0	63,745	29,545
% Change from 2023-25		40.3%	2.4%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
Special Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.5	4,199,166	4,778,260
2025-27 Maintenance Level	0.5	4,388,402	5,034,922
Difference from 2023-25	0.0	596,415	578,563
% Change from 2023-25	0.0%	15.7%	13.0%
Policy Other Changes:			
1. N.D. v Reykdal	0.0	4,000	4,000
2. Special Education	0.0	60,000	60,000
Policy -- Other Total	0.0	64,000	64,000
Policy -- Comp Total	0.0	-10,541	-10,541
Total Policy Changes	0.0	53,459	53,459
2025-27 Policy Level	0.5	4,441,861	5,088,381
Difference from 2023-25	0.0	649,874	632,022
% Change from 2023-25	0.0%	17.1%	14.2%

Comments:

- 1. N.D. v Reykdal**
Funding is provided for costs resulting from N.D. V Reykdal litigation.
- 2. Special Education**
Increased funding is provided for special education.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
Educational Service Districts
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	82,068	82,068
2025-27 Maintenance Level	0.0	82,652	82,652
Difference from 2023-25	0.0	-811	-811
% Change from 2023-25		-1.0%	-1.0%
Policy Other Changes:			
1. Chronically Absent Students	0.0	4,460	4,460
2. Learning Device Grants	0.0	-4,338	-4,338
Policy -- Other Total	0.0	122	122
Policy -- Comp Total	0.0	-205	-205
Total Policy Changes	0.0	-83	-83
2025-27 Policy Level	0.0	82,569	82,569
Difference from 2023-25	0.0	-894	-894
% Change from 2023-25		-1.1%	-1.1%

Comments:

1. Chronically Absent Students

Funding is provided to support students who are chronically absent and at risk for not graduating high school. Investments include regional Attendance, Behavior, and Credits Early Warning System Coordinators at each educational service districts.

2. Learning Device Grants

Savings are achieved by eliminating grants for learning devices.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
Levy Equalization
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	414,738	414,738
2025-27 Maintenance Level	0.0	341,587	341,587
Difference from 2023-25	0.0	-83,569	-83,569
% Change from 2023-25		-19.7%	-19.7%
2025-27 Policy Level	0.0	341,587	341,587
Difference from 2023-25	0.0	-83,569	-83,569
% Change from 2023-25		-19.7%	-19.7%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
Elementary & Secondary School Improvement
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	0.0	0	11,416
2025-27 Maintenance Level	0.0	0	11,416
Difference from 2023-25	0.0	0	0
% Change from 2023-25			0.0%
2025-27 Policy Level	0.0	0	11,416
Difference from 2023-25	0.0	0	0
% Change from 2023-25			0.0%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
Institutional Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	34,196	34,196
2025-27 Maintenance Level	0.0	38,886	38,886
Difference from 2023-25	0.0	5,984	5,984
% Change from 2023-25		18.2%	18.2%
Policy -- Comp Total	0.0	-93	-93
Total Policy Changes	0.0	-93	-93
2025-27 Policy Level	0.0	38,793	38,793
Difference from 2023-25	0.0	5,891	5,891
% Change from 2023-25		17.9%	17.9%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	71,514	71,514
2025-27 Maintenance Level	0.0	70,479	70,479
Difference from 2023-25	0.0	4,313	4,313
% Change from 2023-25		6.5%	6.5%
Policy -- Comp Total	0.0	-192	-192
Total Policy Changes	0.0	-192	-192
2025-27 Policy Level	0.0	70,287	70,287
Difference from 2023-25	0.0	4,121	4,121
% Change from 2023-25		6.2%	6.2%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
Education Reform
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	28.8	285,205	383,759
2025-27 Maintenance Level	72.0	278,145	377,056
Difference from 2023-25	43.2	-2,344	-2,057
% Change from 2023-25	150.0%	-0.8%	-0.5%
Policy Other Changes:			
1. Leadership Academy	0.0	-1,620	-1,620
2. Teacher/Principal Eval. Training	0.0	-8,000	-8,000
Policy -- Other Total	0.0	-9,620	-9,620
Policy -- Comp Total	0.0	-64	-96
Total Policy Changes	0.0	-9,684	-9,716
2025-27 Policy Level	72.0	268,461	367,340
Difference from 2023-25	43.2	-12,028	-11,773
% Change from 2023-25	150.0%	-4.3%	-3.1%

Comments:

1. Leadership Academy

Savings are achieved by eliminating funding for the Leadership Academy which is a public-private partnership to increase student achievement through leadership training for principals, superintendents, and administrators.

2. Teacher/Principal Eval. Training

Savings are achieved by eliminating funding for the provision of training for teachers, principals, and principal evaluators in the Performance-based Teacher Principal Evaluation Program.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
Transition to Kindergarten
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	144,038	144,038
2025-27 Maintenance Level	1.0	263,481	263,481
Difference from 2023-25	1.0	186,652	144,804
% Change from 2023-25		242.9%	122.0%
Policy Other Changes:			
1. TTK Growth	0.0	-72,323	-72,323
Policy -- Other Total	0.0	-72,323	-72,323
Total Policy Changes	0.0	-72,323	-72,323
2025-27 Policy Level	1.0	191,158	191,158
Difference from 2023-25	1.0	114,329	72,481
% Change from 2023-25		148.8%	61.1%

Comments:

1. TTK Growth

Savings are achieved by limiting funding for the Transition to Kindergarten program to the funded enrollment in the 2024-25 school year in FY 2026, and then increasing enrollment by 3 percent annually.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	8.5	145,482	147,574
2025-27 Maintenance Level	41.5	142,774	142,774
Difference from 2023-25	33.0	-34,475	-1,047,971
% Change from 2023-25	388.2%	-19.5%	-88.0%
Policy Other Changes:			
1. Chronically Absent Students	0.0	18,100	18,100
2. Grant Programs Reduction	0.0	-71,254	-71,254
Policy -- Other Total	0.0	-53,154	-53,154
Policy -- Comp Total	0.0	-14	-14
Total Policy Changes	0.0	-53,168	-53,168
2025-27 Policy Level	41.5	89,606	89,606
Difference from 2023-25	33.0	-87,643	-1,101,139
% Change from 2023-25	388.2%	-49.4%	-92.5%

Comments:

1. Chronically Absent Students

Funding is provided to support students who are chronically absent and at risk for not graduating high school.

2. Grant Programs Reduction

Savings are achieved by removing 50 percent of the current K-12 grant program funding. The remaining 50 percent is used for achievement grants to low income school districts.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	569,946	678,708
2025-27 Maintenance Level	0.0	602,817	739,976
Difference from 2023-25	0.0	92,261	92,303
% Change from 2023-25		18.1%	14.3%
Policy -- Comp Total	0.0	-1,640	-1,640
Total Policy Changes	0.0	-1,640	-1,640
2025-27 Policy Level	0.0	601,177	738,336
Difference from 2023-25	0.0	90,621	90,663
% Change from 2023-25		17.7%	14.0%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	1,058,918	1,721,446
2025-27 Maintenance Level	0.0	1,051,128	1,687,670
Difference from 2023-25	0.0	74,610	74,609
% Change from 2023-25		7.6%	4.6%
Policy -- Comp Total	0.0	-2,872	-2,872
Total Policy Changes	0.0	-2,872	-2,872
2025-27 Policy Level	0.0	1,048,256	1,684,798
Difference from 2023-25	0.0	71,738	71,737
% Change from 2023-25		7.3%	4.4%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	184,954	184,954
2025-27 Maintenance Level	0.0	192,336	192,336
Difference from 2023-25	0.0	13,682	13,682
% Change from 2023-25		7.7%	7.7%
Policy -- Comp Total	0.0	-461	-461
Total Policy Changes	0.0	-461	-461
2025-27 Policy Level	0.0	191,875	191,875
Difference from 2023-25	0.0	13,221	13,221
% Change from 2023-25		7.4%	7.4%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
Charter School Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	10.0	459	5,034
2025-27 Maintenance Level	8.0	459	5,076
Difference from 2023-25	-3.0	-181	-136
% Change from 2023-25	-27.3%	-28.3%	-2.6%
Policy -- Comp Total	0.0	0	-16
Total Policy Changes	0.0	0	-16
2025-27 Policy Level	8.0	459	5,060
Difference from 2023-25	-3.0	-181	-152
% Change from 2023-25	-27.3%	-28.3%	-2.9%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	0	0
2025-27 Maintenance Level	0.0	960,233	960,233
Difference from 2023-25	0.0	-319,783	-319,783
% Change from 2023-25		-25.0%	-25.0%
Policy -- Comp Total	0.0	-3,082	-3,082
Total Policy Changes	0.0	-3,082	-3,082
2025-27 Policy Level	0.0	957,151	957,151
Difference from 2023-25	0.0	-322,865	-322,865
% Change from 2023-25		-25.2%	-25.2%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Student Achievement Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	131.6	1,110,141	1,197,556
2025-27 Maintenance Level	131.6	1,343,693	1,431,000
Difference from 2023-25	-0.1	217,304	105,729
% Change from 2023-25	-0.1%	19.3%	8.0%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-316	-316
2. Financial Aid Eligibility Terms	0.0	-32,282	-32,282
3. Law School Loan Repayment	2.2	4,755	4,755
4. Undocumented Student Support	0.0	-792	-792
Policy -- Other Total	2.2	-28,635	-28,635
Policy -- Comp Total	0.0	-66	-134
Total Policy Changes	2.2	-28,701	-28,769
2025-27 Policy Level	133.8	1,314,992	1,402,231
Difference from 2023-25	2.1	188,603	76,960
% Change from 2023-25	1.6%	16.7%	5.8%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Financial Aid Eligibility Terms

Savings are achieved by implementing S-1855.2, which removes the extension of student eligibility for the Washington College Grant, College Bound Scholarship, and Passport to Careers financial aid programs that was provided in Chapter 323, Laws of 2024 (SB 5904), starting in FY 2027.

3. Law School Loan Repayment

Funding is provided to implement SSB 5027 (Law school loan repayment), which establishes a law school loan repayment program for public defenders and prosecutors.

4. Undocumented Student Support

Savings are achieved by eliminating the ongoing funding for the state match for private donations and suspending the funding for administrative costs in the 2025-27 biennium for the Undocumented Student Support Loan Program established in Chapter 326, Laws of 2020 (2SSB 6561). The program is inactive.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
University of Washington
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	25,224.7	1,028,936	9,186,690
2025-27 Maintenance Level	25,224.7	1,033,729	9,158,562
Difference from 2023-25	-100.2	-161,408	-140,352
% Change from 2023-25	-0.4%	-13.5%	-1.5%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-11,627	-11,627
2. BHTF Support	0.0	40,000	40,000
3. Cannabis Revenue Distributions	0.0	0	38
4. Resident Undergraduate Enrollments	0.0	9,344	9,344
5. Zero-Base CCA through CFL	0.0	0	-1,366
Policy -- Other Total	0.0	37,717	36,389
Policy -- Comp Total	0.0	-822	-19,408
Total Policy Changes	0.0	36,895	16,981
2025-27 Policy Level	25,224.7	1,070,624	9,175,543
Difference from 2023-25	-100.2	-124,513	-123,371
% Change from 2023-25	-0.4%	-10.4%	-1.3%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. BHTF Support

Funding is provided to support the University of Washington Behavioral Health Teaching Facility (BHTF), which will operate 75 long-term beds.

3. Cannabis Revenue Distributions

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

4. Resident Undergraduate Enrollments

Funding is provided to increase resident undergraduate enrollments by 500 FTEs in FY 2027.

5. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	6,463.4	657,124	2,017,033
2025-27 Maintenance Level	6,721.7	658,798	2,119,024
Difference from 2023-25	266.9	-840	104,778
% Change from 2023-25	4.1%	-0.1%	5.2%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-7,413	-7,413
2. Cannabis Revenue Distributions	0.0	0	18
3. Resident Undergraduate Enrollments	0.0	8,834	8,834
4. Zero-Base CCA through CFL	0.0	0	-7,722
Policy -- Other Total	0.0	1,421	-6,283
Policy -- Comp Total	0.0	-780	-1,912
Total Policy Changes	0.0	641	-8,195
2025-27 Policy Level	6,721.7	659,439	2,110,829
Difference from 2023-25	266.9	-199	96,583
% Change from 2023-25	4.1%	0.0%	4.8%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Cannabis Revenue Distributions

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

3. Resident Undergraduate Enrollments

Funding is provided to increase resident undergraduate enrollments by 500 FTEs in FY 2027.

4. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Eastern Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,476.2	176,569	401,887
2025-27 Maintenance Level	1,476.2	178,141	402,918
Difference from 2023-25	-0.9	2,470	3,258
% Change from 2023-25	-0.1%	1.4%	0.8%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-2,004	-2,004
2. Resident Undergraduate Enrollments	0.0	3,533	3,533
Policy -- Other Total	0.0	1,529	1,529
Policy -- Comp Total	0.0	-214	-444
Total Policy Changes	0.0	1,315	1,085
2025-27 Policy Level	1,476.2	179,456	404,003
Difference from 2023-25	-0.9	3,785	4,343
% Change from 2023-25	-0.1%	2.2%	1.1%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Resident Undergraduate Enrollments

Funding is provided to increase resident undergraduate enrollments by 200 FTEs in FY 2027.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Central Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,681.3	178,840	482,137
2025-27 Maintenance Level	1,699.8	181,339	480,593
Difference from 2023-25	-54.5	5,425	17,680
% Change from 2023-25	-3.1%	3.1%	3.8%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-2,041	-2,041
2. Resident Undergraduate Enrollments	0.0	2,928	2,928
Policy -- Other Total	0.0	887	887
Policy -- Comp Total	0.0	-222	-432
Total Policy Changes	0.0	665	455
2025-27 Policy Level	1,699.8	182,004	481,048
Difference from 2023-25	-54.5	6,090	18,135
% Change from 2023-25	-3.1%	3.5%	3.9%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Resident Undergraduate Enrollments

Funding is provided to increase resident undergraduate enrollments by 200 FTEs in FY 2027.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
The Evergreen State College
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	692.0	87,979	189,468
2025-27 Maintenance Level	692.0	87,694	148,508
Difference from 2023-25	-1.6	-2,044	-42,506
% Change from 2023-25	-0.2%	-2.3%	-22.3%
Policy Other Changes:			
1. Resident Undergraduate Enrollments	0.0	3,001	3,001
2. TESC Operating Costs	0.0	-32,858	-32,858
Policy -- Other Total	0.0	-29,857	-29,857
Policy -- Comp Total	0.0	-172	-260
Total Policy Changes	0.0	-30,029	-30,117
2025-27 Policy Level	692.0	57,665	118,391
Difference from 2023-25	-1.6	-32,073	-72,623
% Change from 2023-25	-0.2%	-35.7%	-38.0%

Comments:

1. Resident Undergraduate Enrollments

Funding is provided to increase resident undergraduate enrollments by 200 FTEs in FY 2027.

2. TESC Operating Costs

Savings are achieved by reducing the amount of state funding per resident undergraduate student to the average state funding per resident undergraduate student at the other four-year regional institutions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Western Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,885.0	242,898	515,644
2025-27 Maintenance Level	1,885.0	244,154	516,630
Difference from 2023-25	2.3	4,070	5,664
% Change from 2023-25	0.1%	1.7%	1.1%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-2,749	-2,749
2. Resident Undergraduate Enrollments	0.0	2,542	2,542
Policy -- Other Total	0.0	-207	-207
Policy -- Comp Total	0.0	-328	-726
Total Policy Changes	0.0	-535	-933
2025-27 Policy Level	1,885.0	243,619	515,697
Difference from 2023-25	2.3	3,535	4,731
% Change from 2023-25	0.1%	1.5%	0.9%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Resident Undergraduate Enrollments

Funding is provided to increase resident undergraduate enrollments by 200 FTEs in FY 2027.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Community & Technical College System
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	14,628.2	2,462,884	4,333,418
2025-27 Maintenance Level	14,628.2	2,411,828	4,251,763
Difference from 2023-25	7.8	35,320	19,260
% Change from 2023-25	0.1%	1.5%	0.5%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-27,148	-27,148
2. CDL Financial Assistance	0.0	-5,000	-5,000
Policy -- Other Total	0.0	-32,148	-32,148
Policy -- Comp Total	0.0	-3,506	-5,608
Total Policy Changes	0.0	-35,654	-37,756
2025-27 Policy Level	14,628.2	2,376,174	4,214,007
Difference from 2023-25	7.8	-334	-18,496
% Change from 2023-25	0.1%	0.0%	-0.4%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. CDL Financial Assistance

Savings are achieved by eliminating funding provided in the 2022 supplemental operating budget for grants to promote workforce development in trucking and trucking-related supply chain industries and the school bus driving industry.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
State School for the Blind
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	102.5	22,264	28,867
2025-27 Maintenance Level	102.5	22,152	28,729
Difference from 2023-25	0.0	-276	-290
% Change from 2023-25	0.0%	-1.2%	-1.0%
Policy -- Comp Total	0.0	-82	-100
Total Policy Changes	0.0	-82	-100
2025-27 Policy Level	102.5	22,070	28,629
Difference from 2023-25	0.0	-358	-390
% Change from 2023-25	0.0%	-1.6%	-1.3%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	158.0	37,087	41,587
2025-27 Maintenance Level	158.0	36,941	41,437
Difference from 2023-25	0.0	-338	-290
% Change from 2023-25	0.0%	-0.9%	-0.7%
Policy -- Comp Total	0.0	-118	-120
Total Policy Changes	0.0	-118	-120
2025-27 Policy Level	158.0	36,823	41,317
Difference from 2023-25	0.0	-456	-410
% Change from 2023-25	0.0%	-1.2%	-1.0%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	28.6	11,399	69,139
2025-27 Maintenance Level	28.6	9,552	67,469
Difference from 2023-25	-1.0	-3,650	-3,733
% Change from 2023-25	-3.4%	-27.6%	-5.2%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-107	-107
2. Tuition Recovery Trust Fund	0.0	-2,000	0
3. Zero-Base CCA through CFL	0.0	0	-752
Policy -- Other Total	0.0	-2,107	-859
Policy -- Comp Total	0.0	-30	-44
Total Policy Changes	0.0	-2,137	-903
2025-27 Policy Level	28.6	7,415	66,566
Difference from 2023-25	-1.0	-5,787	-4,636
% Change from 2023-25	-3.4%	-43.8%	-6.5%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. Tuition Recovery Trust Fund

Savings are achieved by reducing the amount of funding from General Fund-State for private career school licensing and the veterans program and using the balance from the Tuition Recovery Trust Fund one-time for the 2025-27 biennium.

3. Zero-Base CCA through CFL

Funding is removed from the Climate Commitment Act accounts through carry forward level for zero-based decisions in the 2025-27 biennium.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Arts Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	24.4	11,687	14,706
2025-27 Maintenance Level	24.4	11,876	14,889
Difference from 2023-25	-0.5	-2,048	-2,049
% Change from 2023-25	-2.0%	-14.7%	-12.1%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-267	-332
2. BFJ Statue Project	0.0	708	708
Policy -- Other Total	0.0	441	376
Policy -- Comp Total	0.0	-30	-34
Total Policy Changes	0.0	411	342
2025-27 Policy Level	24.4	12,287	15,231
Difference from 2023-25	-0.5	-1,637	-1,707
% Change from 2023-25	-2.0%	-11.8%	-10.1%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2. BFJ Statue Project

Funding for the Billy Frank Jr. Statuary Hall Project is shifted from FY 2025 to FY 2026 due to an updated timeline for statue fabrication and installation.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Washington State Historical Society
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	49.8	11,297	13,876
2025-27 Maintenance Level	49.8	11,187	13,766
Difference from 2023-25	0.0	-952	-1,022
% Change from 2023-25	0.0%	-7.8%	-6.9%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-251	-307
Policy -- Other Total	0.0	-251	-307
Policy -- Comp Total	0.0	-42	-42
Total Policy Changes	0.0	-293	-349
2025-27 Policy Level	49.8	10,894	13,417
Difference from 2023-25	0.0	-1,245	-1,371
% Change from 2023-25	0.0%	-10.3%	-9.3%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Eastern Washington State Historical Society
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	40.6	8,901	10,617
2025-27 Maintenance Level	40.6	8,982	10,678
Difference from 2023-25	0.0	-524	-900
% Change from 2023-25	0.0%	-5.5%	-7.8%
Policy Other Changes:			
1. Across the Board Reduction	0.0	-202	-239
Policy -- Other Total	0.0	-202	-239
Policy -- Comp Total	0.0	-24	-34
Total Policy Changes	0.0	-226	-273
2025-27 Policy Level	40.6	8,756	10,405
Difference from 2023-25	0.0	-750	-1,173
% Change from 2023-25	0.0%	-7.9%	-10.1%

Comments:

1. Across the Board Reduction

Savings are assumed through an across-the-board reduction in spending for specified agencies. To the extent possible, agencies are directed to achieve the savings target by reducing spending for contracts, goods and services, and travel.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Bond Retirement and Interest
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	2,968,140	3,058,594
2025-27 Maintenance Level	0.0	3,186,652	3,241,144
Difference from 2023-25	0.0	310,429	287,108
% Change from 2023-25		10.8%	9.7%
Policy Other Changes:			
1. New Debt Service Within Limit	0.0	67,409	67,409
Policy -- Other Total	0.0	67,409	67,409
Total Policy Changes	0.0	67,409	67,409
2025-27 Policy Level	0.0	3,254,061	3,308,553
Difference from 2023-25	0.0	377,838	354,517
% Change from 2023-25		13.1%	12.0%

Comments:

1. New Debt Service Within Limit

Funding is provided for regular debt service within the debt limit.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Special Appropriations to the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	583,329	606,863
2025-27 Maintenance Level	0.0	592,181	615,715
Difference from 2023-25	-120.6	-124,509	-483,878
% Change from 2023-25	-100.0%	-17.4%	-44.0%
Policy Other Changes:			
1. Foundational Public Health Services	0.0	-20,000	0
2. Home Visiting Services Acct	0.0	-7,980	-7,980
3. Information Technology Pool	0.0	61,679	155,132
4. Medical Student Loan Account	0.0	-504	-504
Policy -- Other Total	0.0	33,195	146,648
Policy -- Central Svcs Total	0.0	199,821	252,327
Total Policy Changes	0.0	233,016	398,975
2025-27 Policy Level	0.0	825,197	1,014,690
Difference from 2023-25	-120.6	108,507	-84,903
% Change from 2023-25	-100.0%	15.1%	-7.7%

Comments:

1. Foundational Public Health Services

Funding levels are adjusted to reflect actual expenditures and to shift spending to use funds collected from taxes on cigarettes and other tobacco products.

2. Home Visiting Services Acct

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

3. 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.

4. Medical Student Loan Account

Savings are achieved by suspending funding for expenditure into the Medical Student Loan Account for the 2025-27 biennium. The Medical Student Loan Program is inactive.

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Sundry Claims
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	0	0
2025-27 Maintenance Level	0.0	0	0
Difference from 2023-25	0.0	-982	-982
% Change from 2023-25		-100.0%	-100.0%
2025-27 Policy Level	0.0	0	0
Difference from 2023-25	0.0	-982	-982
% Change from 2023-25		-100.0%	-100.0%

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
State Employee Compensation Adjustments
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	0.0	0	0
2025-27 Maintenance Level	0.0	0	0
Difference from 2023-25	0.0	0	0
% Change from 2023-25			
Policy -- Comp Total	-477.0	322,000	698,000
Total Policy Changes	-477.0	322,000	698,000
2025-27 Policy Level	-477.0	322,000	698,000
Difference from 2023-25	-477.0	322,000	698,000
% Change from 2023-25			

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

2025-27 Omnibus Operating Budget
PSSB 5167 (Gildon)
Contributions to Retirement Systems
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	209,200	226,174
2025-27 Maintenance Level	0.0	219,800	245,348
Difference from 2023-25	0.0	13,900	20,744
% Change from 2023-25		6.8%	9.2%
2025-27 Policy Level	0.0	219,800	245,348
Difference from 2023-25	0.0	13,900	20,744
% Change from 2023-25		6.8%	9.2%

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