

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Joint Legislative Systems Committee
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Court of Appeals
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	142.9	55,944	55,944
2023-25 Maintenance Level	142.9	55,994	55,994
Difference from 2023-25 Original	0.0	3,602	3,602
% Change from 2023-25 Original	0.0%	6.9%	6.9%
Policy Other Changes:			
1. Division I - Courtroom Remodel	0.0	828	828
Policy -- Other Total	0.0	828	828
Total Policy Changes	0.0	828	828
2023-25 Policy Level	142.9	56,822	56,822
Difference from 2023-25 Original	0.0	4,430	4,430
% Change from 2023-25 Original	0.0%	8.5%	8.5%

Comments:

1. Division I - Courtroom Remodel

Funding is provided to complete the remodel of the Division I courtroom in Seattle to improve security, accessibility and technology.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Administrative Office of the Courts
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	558.0	250,566	456,282
2023-25 Maintenance Level	558.0	250,032	455,748
Difference from 2023-25 Original	12.7	7,961	18,912
% Change from 2023-25 Original	2.3%	3.3%	4.3%
Policy Other Changes:			
1. King County Superior Court Judge	0.3	212	212
2. Water Rights Judge	0.0	114	114
Policy -- Other Total	0.3	326	326
Total Policy Changes	0.3	326	326
2023-25 Policy Level	558.2	250,358	456,074
Difference from 2023-25 Original	12.9	8,287	19,238
% Change from 2023-25 Original	2.4%	3.4%	4.4%

Comments:

1. King County Superior Court Judge

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

2. Water Rights Judge

Funding is provided for the Whatcom County Superior Court to pay for the local portion of the superior court judge dedicated to the adjudication filed by the Department of Ecology to resolve water rights in the Nooksack Basin Water Resource Inventory Area I.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Office of Public Defense
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	44.7	137,683	153,886
2023-25 Maintenance Level	44.7	137,683	153,886
Difference from 2023-25 Original	6.6	938	6,862
% Change from 2023-25 Original	17.2%	0.7%	4.7%
Policy Other Changes:			
1. Administrative Underspend	0.0	-500	-500
2. Appellate Cases	0.2	2,002	2,002
3. Blake Underspend	0.0	0	-500
4. Extraordinary Criminal Justice Cost	0.0	300	300
5. Litigation Costs	0.0	390	390
6. NGRI Underspend	0.0	-500	-500
7. WaTech IT Support	0.0	-485	-485
Policy -- Other Total	0.2	1,207	707
Total Policy Changes	0.2	1,207	707
2023-25 Policy Level	44.9	138,890	154,593
Difference from 2023-25 Original	6.7	2,145	7,569
% Change from 2023-25 Original	17.6%	1.6%	5.1%

Comments:

1. Administrative Underspend

Savings are captured to reflect projected administrative underspend.

2. Appellate Cases

Funding and FTE are provided for a caseload increase in the Appellate Program and for a staff attorney trainer to develop and implement training for newly-recruited and less-experienced appellate contractors.

3. Blake Underspend

Savings are captured to reflect projected underspend in the State v. Blake Program.

4. Extraordinary Criminal Justice Cost

Funding is provided solely for extraordinary criminal justice costs in Kitsap County, pursuant to RCW 43.330.190.

5. Litigation Costs

Funding is provided for increased costs for defense experts in dependency and termination of parental rights cases.

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Office of Public Defense
(Dollars in Thousands)

6. NGRI Underspend

Savings are captured to reflect projected underspend in the Not Guilty by Reason of Insanity (NGRI) program.

7. WaTech IT Support

Savings are captured to reflect unspent funds as a result of non-participation in the WaTech's Small Agency Information Technology (IT) Support program. This WaTech program does not fit the agency's business needs.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Office of Civil Legal Aid
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	17.4	116,377	123,455
2023-25 Maintenance Level	17.4	116,377	123,455
Difference from 2023-25 Original	4.4	3,256	4,635
% Change from 2023-25 Original	33.8%	2.9%	3.9%
Policy Other Changes:			
1. Children's Representation Program	0.0	850	850
Policy -- Other Total	0.0	850	850
Total Policy Changes	0.0	850	850
2023-25 Policy Level	17.4	117,227	124,305
Difference from 2023-25 Original	4.4	4,106	5,485
% Change from 2023-25 Original	33.8%	3.6%	4.6%

Comments:

1. Children's Representation Program

Funding is provided to maintain service levels in the Children's Representation Program.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Office of the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	161.4	55,158	86,373
2023-25 Maintenance Level	161.4	55,158	86,373
Difference from 2023-25 Original	13.8	6,362	15,608
% Change from 2023-25 Original	9.4%	13.0%	22.1%
Policy Other Changes:			
1. General Vacancies	0.0	-677	-677
2. LGBTQ Community Survey	0.0	-60	-60
3. Office of Equity Contracts	0.0	0	-500
4. ORIA Vacancy	0.0	-150	-150
5. Results WA	0.0	-150	-150
6. Special Education Ombuds	0.0	-695	-695
Policy -- Other Total	0.0	-1,732	-2,232
Total Policy Changes	0.0	-1,732	-2,232
2023-25 Policy Level	161.4	53,426	84,141
Difference from 2023-25 Original	13.8	4,630	13,376
% Change from 2023-25 Original	9.4%	9.5%	18.9%

Comments:

1. General Vacancies

Savings are achieved through general vacancies within the Office of the Governor.

2. LGBTQ Community Survey

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

3. Office of Equity Contracts

Savings are achieved through a reduction of contracts within the Office of Equity.

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 reduction of funding to Results Washington.

6. Special Education Ombuds

Savings are achieved related to a vacancy within the Special Education Ombuds.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Office of the Secretary of State
(Dollars in Thousands)

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

Comments:

1. County Reimbursements

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

2. Election Security Breaches

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

3. Green Hill Library Funding

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Governor's Office of Indian Affairs
(Dollars in Thousands)

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

Comments:

1. General Vacancies

Savings are achieved related to a vacancy within the agency.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Office of the State Treasurer
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	69.1	0	24,541
2023-25 Maintenance Level	69.1	0	24,541
Difference from 2023-25 Original	0.7	0	883
% Change from 2023-25 Original	0.9%		3.7%
<i>Policy Other Changes:</i>			
1. HSB Office Size Adjustment	0.0	0	50
Policy -- Other Total	0.0	0	50
Total Policy Changes	0.0	0	50
2023-25 Policy Level	69.1	0	24,591
Difference from 2023-25 Original	0.7	0	933
% Change from 2023-25 Original	0.9%		3.9%

Comments:

1. HSB Office Size Adjustment

Funding is provided for changes to the Helen Sommers Building office space.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Office of the Attorney General
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,529.5	91,036	560,807
2023-25 Maintenance Level	1,530.9	91,036	561,842
Difference from 2023-25 Original	30.7	14,945	25,998
% Change from 2023-25 Original	2.0%	19.6%	4.9%
Policy Other Changes:			
1. Charitable Asset Program	0.0	0	100
2. Legal Matter Management	0.0	441	441
3. Legal Services	0.0	-2,000	-2,000
4. Modernization of HITS	0.8	1,694	1,694
5. Public Counsel Unit	0.0	0	500
6. Tribal Warrants	0.2	96	96
7. Water Law Legal Primer	0.0	50	50
Policy -- Other Total	1.0	281	881
Total Policy Changes	1.0	281	881
2023-25 Policy Level	1,531.9	91,317	562,723
Difference from 2023-25 Original	31.7	15,226	26,879
% Change from 2023-25 Original	2.1%	20.0%	5.0%

Comments:

1. Charitable Asset Program

Additional expenditure authority is provided from the Charitable Asset Protection Account for the Charitable Asset Protection Program (CAPP), which conducts investigations and enforcement actions related to the Nonprofit Corporations Act.

2. Legal Matter Management

Funding is provided for additional costs to implement the Legal Matter Management project, which will replace the legal matter management platform used to track and manage legal operations.

3. Legal Services

Savings are achieved by reducing funding for legal services.

4. Modernization of HITS

Funding is provided for software and support services for additional search capabilities for data collected on homicide and sexual assault investigations stored in the Homicide Investigations Tracking System (HITS).

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Office of the Attorney General
(Dollars in Thousands)

5. Public Counsel Unit

Additional expenditure authority from the Public Service Revolving Account is provided for the Public Counsel Unit to represent residential and small business utility customers in utility rate cases and other complex matters.

6. Tribal Warrants

Funding is provided for the AGO Policy Division to serve on a workgroup for the Governor's Office and develop a process in the AGO to review the certification of federally recognized Tribes under the Tribal Law and Order Act.

7. Water Law Legal Primer

Funding is provided for delays in the Water Law Legal Primer project.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Financial Institutions
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	229.4	0	80,634
2023-25 Maintenance Level	229.4	0	80,634
Difference from 2023-25 Original	2.5	0	1,058
% Change from 2023-25 Original	1.1%		1.3%
Policy Other Changes:			
1. MLFP Account Adjustment	0.0	0	-244
2. WA SAVES	2.0	0	546
Policy -- Other Total	2.0	0	302
Total Policy Changes	2.0	0	302
2023-25 Policy Level	231.4	0	80,936
Difference from 2023-25 Original	4.5	0	1,360
% Change from 2023-25 Original	2.0%		1.7%

Comments:

1. MLFP Account Adjustment

Expenditure authority is reduced to reflect changes in anticipated expenditures.

2. WA SAVES

Funding is provided to support the development and implementation of the Washington SAVES program through FY 2027, in accordance with Chapter 327, Laws of 2024 (ESSB 6069).

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Commerce
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	90.1	46,880	65,079
2023-25 Maintenance Level	90.1	46,880	65,079
Difference from 2023-25 Original	2.7	2,473	4,254
% Change from 2023-25 Original	3.0%	5.6%	7.0%
Policy Other Changes:			
1. Childcare/Construction Pilot	0.0	-325	-325
2. Media Contracts	0.0	-250	-250
3. Regional Engagement Training	0.0	-25	-25
Policy -- Other Total	0.0	-600	-600
Total Policy Changes	0.0	-600	-600
2023-25 Policy Level	90.1	46,280	64,479
Difference from 2023-25 Original	2.7	1,873	3,654
% Change from 2023-25 Original	3.0%	4.2%	6.0%

Comments:

1. Childcare/Construction Pilot

Savings are achieved by eliminating one-time funding provided for implementation of a pilot grant program to provide onsite or near-site child care facilities to serve children of construction workers.

2. Media Contracts

Savings are achieved by reducing contract funding for capacity building grants for ethnic media organizations.

3. Regional Engagement Training

Savings are achieved by reducing funding for staff training on regional engagement.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	209.8	901,726	2,035,877
2023-25 Maintenance Level	209.8	901,726	2,035,877
Difference from 2023-25 Original	0.9	176,407	98,779
% Change from 2023-25 Original	0.4%	24.3%	5.1%
Policy Other Changes:			
1. Emergency Housing/DV Survivors	0.0	-900	-900
2. Justice Assistance Grants	0.0	0	2,554
3. Preventing Farmworker SH	0.0	-175	-175
4. Residential Housing Dev./Youth	0.0	450	450
5. SA Services Formula Grant	0.0	0	914
Policy -- Other Total	0.0	-625	2,843
Total Policy Changes	0.0	-625	2,843
2023-25 Policy Level	209.8	901,101	2,038,720
Difference from 2023-25 Original	0.9	175,782	101,622
% Change from 2023-25 Original	0.4%	24.2%	5.2%

Comments:

1. Emergency Housing/DV Survivors

Savings are achieved by reducing funding for housing assistance for persons who are fleeing or who have recently fled intimate partner violence.

2. Justice Assistance Grants

Additional federal expenditure authority is provided for grants to improve the outcomes of the criminal legal system in Washington.

3. Preventing Farmworker SH

Savings are achieved by reducing funding for a grant to a non-profit for programming to reduce workplace sexual harassment in the agricultural sector.

4. Residential Housing Dev./Youth

Additional funding is provided for planning, lease payments, and other expenses to develop community-based residential housing and services for youth at the Pacific Hospital Preservation & Development Authority Quarters Buildings 3-10.

5. SA Services Formula Grant

Additional federal expenditure authority is provided for grants for services, direct intervention, and related assistance to victims of sexual assault and their families.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	56.4	59,891	260,401
2023-25 Maintenance Level	56.4	59,891	260,401
Difference from 2023-25 Original	2.9	9,835	25,964
% Change from 2023-25 Original	5.4%	19.6%	11.1%
Policy Other Changes:			
1. Employee Ownership	0.0	-350	-350
2. Fed Funding Application Activities	0.0	-700	-700
3. Nordic Cooperation	0.0	-100	-100
Policy -- Other Total	0.0	-1,150	-1,150
Total Policy Changes	0.0	-1,150	-1,150
2023-25 Policy Level	56.4	58,741	259,251
Difference from 2023-25 Original	2.9	8,685	24,814
% Change from 2023-25 Original	5.4%	17.4%	10.6%

Comments:

1. Employee Ownership

Savings are achieved by reducing professional service contracts that support the efforts of businesses considering a sale to an employee ownership structure.

2. Fed Funding Application Activities

Savings are achieved by reducing funding for activities to support efforts by state, regional and local partners to compete for and secure federal funds, such as application development and grant writing.

3. Nordic Cooperation

Savings are achieved by reducing funding for activities related to cooperation with governmental and public agencies in Nordic countries, including international travel.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	60.2	20,928	629,982
2023-25 Maintenance Level	60.2	20,928	629,982
Difference from 2023-25 Original	2.9	-261,218	203,991
% Change from 2023-25 Original	5.1%	-92.6%	47.9%
Policy Other Changes:			
1. C-PACER Technical Assistance	0.0	0	-750
2. Clean Energy Ambassadors	0.0	0	-3,000
3. Clean Energy Navigators	0.0	0	-3,500
4. Energy Portfolio Study	0.0	-500	-500
5. EV Mapping	0.0	-660	-660
6. HEAL Act Vacancy Savings	0.0	0	-500
7. WA Families Clean Energy Credits	0.0	0	-3,300
Policy -- Other Total	0.0	-1,160	-12,210
Total Policy Changes	0.0	-1,160	-12,210
2023-25 Policy Level	60.2	19,768	617,772
Difference from 2023-25 Original	2.9	-262,378	191,781
% Change from 2023-25 Original	5.1%	-93.0%	45.0%

Comments:

1. C-PACER Technical Assistance

Funding is removed for technical assistance and education materials to help counties establish Commercial Property-Assessed Clean Energy and Resilience (C-PACER) programs. This was a new program added in 2024, that was not initiated.

2. Clean Energy Ambassadors

Funding is removed for the Washington Clean Energy Ambassadors pilot program that offers education, planning, technical assistance, and community engagement. This was a new program appropriated in 2024 that was not initiated.

3. Clean Energy Navigators

Funding is removed one-time for the Clean Energy Navigator program.

4. Energy Portfolio Study

Funding is shifted for a portion of the appropriation for an energy portfolio study pertaining to Snake River from FY 2025 to FY 2026.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

5. EV Mapping

One-time savings are achieved from unspent funding for the EV Mapping Tool that provides locations and essential information of charging and refueling infrastructure.

6. HEAL Act Vacancy Savings

Funding is reduced one-time to reflect staff vacancies related to Washington's Healthy Environment for All (HEAL) Act.

7. WA Families Clean Energy Credits

Funding is removed for the remaining appropriations that were not spent for the WA Families Clean Energy Credit program.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Commerce
Local Government
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	86.4	108,868	239,445
2023-25 Maintenance Level	86.4	108,868	239,445
Difference from 2023-25 Original	2.4	11,835	29,035
% Change from 2023-25 Original	2.9%	12.2%	13.8%
Policy Other Changes:			
1. Behavioral Health Admin	0.0	-198	-198
2. Public Telecom Services	0.0	-123	-123
Policy -- Other Total	0.0	-321	-321
Total Policy Changes	0.0	-321	-321
2023-25 Policy Level	86.4	108,547	239,124
Difference from 2023-25 Original	2.4	11,514	28,714
% Change from 2023-25 Original	2.9%	11.9%	13.6%

Comments:

1. Behavioral Health Admin

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

2. Public Telecom Services

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Office of Financial Management
(Dollars in Thousands)

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

Comments:

1. AmeriCorps Equity Fund (BIPOC)

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

2. General Vacancies

Funding is reduced for vacancy savings in multiple programs.

3. ServeWA Equity Enhancements

Funding is reduced for Serve Washington equity enhancements.

4. Space Planning Study

Funding for the space planning study is eliminated.

5. Training and Committees

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Retirement Systems
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	348.4	387	130,220
2023-25 Maintenance Level	348.4	387	130,220
Difference from 2023-25 Original	3.4	0	2,189
% Change from 2023-25 Original	1.0%	0.0%	1.7%
Policy Other Changes:			
1. Retiree Work Hours	0.0	0	37
Policy -- Other Total	0.0	0	37
Total Policy Changes	0.0	0	37
2023-25 Policy Level	348.4	387	130,257
Difference from 2023-25 Original	3.4	0	2,226
% Change from 2023-25 Original	1.0%	0.0%	1.7%

Comments:

1. Retiree Work Hours

Funding is provided for implementation of SSB 5738 (Retired employees/work), which allows specified retirees to continue to work up to 1040 hours in certain positions until July 1, 2030.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Revenue
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,500.8	757,006	811,038
2023-25 Maintenance Level	1,500.8	778,006	832,038
Difference from 2023-25 Original	5.6	-86,264	-86,055
% Change from 2023-25 Original	0.4%	-10.0%	-9.4%
Policy Other Changes:			
1. ATLAS Implementation	0.0	0	-330
2. Field Office Lease - Seattle	0.0	-99	-99
3. Property Tax Grants and Subsidies	0.0	-500	-500
4. Underground Economy Task Force	-0.6	-181	-181
Policy -- Other Total	-0.6	-780	-1,110
Total Policy Changes	-0.6	-780	-1,110
2023-25 Policy Level	1,500.2	777,226	830,928
Difference from 2023-25 Original	5.0	-87,044	-87,165
% Change from 2023-25 Original	0.3%	-10.1%	-9.5%

Comments:

1. ATLAS Implementation

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

2. Field Office Lease - Seattle

Savings are achieved by reducing funding for the agency's Seattle Field Office to align with decreased agency funding need. Recent department actions have resulted in an ongoing lease cost reduction, beginning in FY 2025.

3. Property Tax Grants and Subsidies

Savings are achieved from reductions to the current property tax grants and subsidies programs in FY 2025 and for the 2025-27 biennium.

4. Underground Economy Task Force

Funding is shifted from FY 2025 to FY 2026 to extend the deadline for the Underground Economy Task Force report until December 31, 2025.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	53.8	10,219	16,332
2023-25 Maintenance Level	53.8	10,219	16,332
Difference from 2023-25 Original	3.3	2,583	2,634
% Change from 2023-25 Original	6.4%	33.8%	19.2%
<i>Policy Other Changes:</i>			
1. Disparity Study	-0.5	-1,150	-1,150
2. Travel and Furniture	0.0	-75	-75
3. Unidentified Costs	0.0	-275	-275
Policy -- Other Total	-0.5	-1,500	-1,500
Total Policy Changes	-0.5	-1,500	-1,500
2023-25 Policy Level	53.3	8,719	14,832
Difference from 2023-25 Original	2.8	1,083	1,134
% Change from 2023-25 Original	5.4%	14.2%	8.3%

Comments:

1. Disparity Study

Funding provided in the 2024 supplemental budget for an updated statewide disparity study is removed.

2. Travel and Furniture

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

3. Unidentified Costs

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Office of Insurance Commissioner
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	286.7	0	91,837
2023-25 Maintenance Level	286.7	0	91,837
Difference from 2023-25 Original	4.3	0	3,688
% Change from 2023-25 Original	1.5%		4.2%
<i>Policy Other Changes:</i>			
1. HHS Grant Awards	1.0	0	1,013
Policy -- Other Total	1.0	0	1,013
Total Policy Changes	1.0	0	1,013
2023-25 Policy Level	287.7	0	92,850
Difference from 2023-25 Original	5.3	0	4,701
% Change from 2023-25 Original	1.9%		5.3%

Comments:

1. HHS Grant Awards

Additional federal appropriation authority is provided to align with grant awards from the Department of Health and Human Services.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Washington Technology Solutions
(Dollars in Thousands)

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

Comments:

1. Statewide Electronic Health Records

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Forensic Investigations Council
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Enterprise Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	861.8	29,984	482,850
2023-25 Maintenance Level	861.8	29,984	482,850
Difference from 2023-25 Original	0.7	1,839	4,823
% Change from 2023-25 Original	0.1%	6.5%	1.0%
Policy Other Changes:			
1. SILA Backfill	0.0	0	529,390
Policy -- Other Total	0.0	0	529,390
Total Policy Changes	0.0	0	529,390
2023-25 Policy Level	861.8	29,984	1,012,240
Difference from 2023-25 Original	0.7	1,839	534,213
% Change from 2023-25 Original	0.1%	6.5%	111.8%

Comments:

1. SILA Backfill

Funding is provided to backfill the Self Insurance Liability Account.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Liquor and Cannabis Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	416.3	4,046	162,007
2023-25 Maintenance Level	416.3	4,046	162,007
Difference from 2023-25 Original	5.8	813	2,343
% Change from 2023-25 Original	1.4%	25.1%	1.5%
<i>Policy Other Changes:</i>			
1. Modernization of Regulatory Systems	0.0	0	-12,750
Policy -- Other Total	0.0	0	-12,750
Total Policy Changes	0.0	0	-12,750
2023-25 Policy Level	416.3	4,046	149,257
Difference from 2023-25 Original	5.8	813	-10,407
% Change from 2023-25 Original	1.4%	25.1%	-6.5%

Comments:

1. Modernization of Regulatory Systems

Funding is adjusted based on project timelines for Phase 3 of the Systems Modernization Project.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Board for Volunteer Firefighters
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	4.1	0	3,679
2023-25 Maintenance Level	4.1	0	3,679
Difference from 2023-25 Original	0.0	0	146
% Change from 2023-25 Original	0.0%		4.1%
Policy Other Changes:			
1. Operating Costs/Proposed Cap Proj	0.0	0	700
Policy -- Other Total	0.0	0	700
Total Policy Changes	0.0	0	700
2023-25 Policy Level	4.1	0	4,379
Difference from 2023-25 Original	0.0	0	846
% Change from 2023-25 Original	0.0%		23.9%

Comments:

1. Operating Costs/Proposed Cap Proj

Funding is provided for inflationary cost increases in the pension management replacement system due to a delayed implementation in FY 2025 instead FY 2023 as initially planned.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Military Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	363.6	36,209	2,209,040
2023-25 Maintenance Level	363.6	36,209	2,209,040
Difference from 2023-25 Original	1.8	3,273	726,988
% Change from 2023-25 Original	0.5%	9.9%	49.1%
Policy Other Changes:			
1. AFN Vacancy Savings	0.0	-30	-30
2. ASOG Vacancy Savings	0.0	-45	-45
3. Disaster Response and Recovery	0.0	0	-717,694
4. Extreme Weather Event Grants	0.0	-420	-420
5. Functional Recovery Building Study	0.0	-275	-275
6. IJIA/Cybersecurity Grant Program	0.0	-500	-500
7. National Guard Recruitment	0.0	-23	-23
8. Tuition Assistance Program	0.0	-5	-5
9. Vehicle Lease Variance	0.0	-22	-22
Policy -- Other Total	0.0	-1,320	-719,014
Total Policy Changes	0.0	-1,320	-719,014
2023-25 Policy Level	363.6	34,889	1,490,026
Difference from 2023-25 Original	1.8	1,953	7,974
% Change from 2023-25 Original	0.5%	5.9%	0.5%

Comments:

1. AFN Vacancy Savings

Savings are achieved related to a vacancy within the Emergency Management Division's Access and Functional Needs (AFN) program.

2. ASOG Vacancy Savings

Savings are achieved related to a vacancy within the Air Support Operations Group complex project.

3. Disaster Response and Recovery

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

4. Extreme Weather Event Grants

Savings are achieved through a reduction of grants to assist local governments and tribes during certain extreme weather events.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Military Department
(Dollars in Thousands)

5. Functional Recovery Building Study

Savings are achieved through a reduction to the functional recovery study.

6. IJA/Cybersecurity Grant Program

Savings are achieved related to unused cybersecurity grant match.

7. National Guard Recruitment

Funding is reduced for National Guard recruitment.

8. Tuition Assistance Program

Savings are achieved through a reduction to the Tuition Assistance Program.

9. Vehicle Lease Variance

Savings are achieved through a reduction to vehicle leases.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	218.0	2,251,705	5,564,254
2023-25 Maintenance Level	219.5	2,224,135	5,552,352
Difference from 2023-25 Original	15.0	111,879	379,774
% Change from 2023-25 Original	7.3%	5.3%	7.3%
Policy Other Changes:			
1. 1915i CBHS Services	0.0	19,865	35,025
2. Behavioral Health Application	0.0	-561	-561
3. Certified Comm BH Clinics Developmnt	0.0	0	498
4. Children's Long-Term Inpatient Prog	0.0	-6,217	-12,434
5. Community & School Prevention	0.0	-1,500	0
6. Community Beds at OHBH	0.0	-3,037	-3,037
7. Crisis System Enhancements	0.0	0	-14,713
8. Long-Term Civil Commitment Beds	0.0	-26,695	-32,833
9. PPW Residential	0.0	-1,135	-1,703
10. Short-Term SUD Housing Vouchers	0.0	-500	0
11. Stanwood Commitment Facility Beds	0.0	-855	-2,004
12. Trueblood Programs	0.0	-7,948	-7,948
13. UW 90/180 Beds	0.0	0	2,374
Policy -- Other Total	0.0	-28,583	-37,336
Total Policy Changes	0.0	-28,583	-37,336
2023-25 Policy Level	219.5	2,195,552	5,515,016
Difference from 2023-25 Original	15.0	83,296	342,438
% Change from 2023-25 Original	7.3%	3.9%	6.6%

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.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

2. Behavioral Health Application

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

3. Certified Comm BH Clinics Developmnt

Appropriation authority is provided for a federal planning grant related to implementation of the Certified Community Behavioral Health (BH) Clinic funding model.

4. Children's Long-Term Inpatient Prog

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

5. Community & School Prevention

Funding for the Community and School Prevention Wellness Initiative is shifted from General Fund-State to the Opioid Abatement Settlement Account.

6. Community Beds at OHBH

Funding is reduced to account for contract delays with a community provider that will offer behavioral health services at Olympic Heritage Behavioral Health Hospital.

7. Crisis System Enhancements

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

8. 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.

9. PPW Residential

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

10. Short-Term SUD Housing Vouchers

Funding for short-term substance use disorder (SUD) housing vouchers is shifted from General Fund-State to the Opioid Abatement Settlement Account.

11. 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 2024 supplemental budget assumed an opening date of March 2025. Funding is adjusted to reflect current estimates of an opening date of August 2025.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

12. Trueblood Programs

HCA receives funding for services to Trueblood class members and the funds may be used for a variety of services and supports as specified in the Trueblood settlement agreement. The program was underspent by \$15.9 million in FY 2024. Funding for FY 2025 is reduced by 50 percent of the FY 2024 underspend.

13. UW 90/180 Beds

Federal funding authority is adjusted to reflect current estimates of federal match available at the University of Washington (UW) Center for Behavioral Health and Learning based on estimated case mix for 75 long-term civil commitment beds.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,276.9	5,830,346	26,017,557
2023-25 Maintenance Level	1,276.4	6,158,727	27,256,326
Difference from 2023-25 Original	64.2	803,422	3,230,565
% Change from 2023-25 Original	5.3%	15.0%	13.4%
Policy Other Changes:			
1. 988 Base Funding Adjustment	0.0	0	-7,475
2. 988 Base Funding Adjustment DOH	0.0	0	288
3. Adult Acupuncture Coverage	0.0	-403	-1,588
4. Adult Chiropractic Coverage	0.0	-581	-2,287
5. AHE Service Delivery Change Cost	0.0	6,145	12,290
6. Cannabis Revenue Distributions	0.0	29,759	0
7. Katie Beckett 1115 Waiver	0.0	-1,604	-3,208
8. MTP - Accountable Comm of Health	0.0	0	33,440
9. MTP - AH&H and Rent Supports	0.0	0	6,055
10. MTP - Foundational Comm Supports	0.0	0	22,351
11. MTP - Long-Term Supports	3.5	0	-47,970
12. MTP - MQIP Payments	0.0	0	-66,352
13. Part D Belated Claim	0.0	35,674	35,674
14. Upper Payment Limit	0.0	229	-60
Policy -- Other Total	3.5	69,219	-18,842
Total Policy Changes	3.5	69,219	-18,842
2023-25 Policy Level	1,279.8	6,227,946	27,237,484
Difference from 2023-25 Original	67.6	872,641	3,211,723
% Change from 2023-25 Original	5.6%	16.3%	13.4%

Comments:

1. 988 Base Funding Adjustment

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

2. 988 Base Funding Adjustment DOH

Base federal funding for Department of Health (DOH) is adjusted to reflect delays in the 988 technology platform. The state match is appropriated to DOH.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

3. 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.

4. 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.

5. 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.

6. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2025 revenue forecast.

7. Katie Beckett 1115 Waiver

Funding is reduced to reflect a delay in implementation for HCA, in coordination with the Department of Social and Health Services, to develop and implement a Katie Beckett 1115 demonstration waiver.

8. MTP - Accountable Comm of Health

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

9. 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.

10. MTP - Foundational Comm Supports

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

11. MTP - Long-Term Supports

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

12. 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.

13. Part D Belated Claim

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

14. Upper Payment Limit

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	97.5	0	203,252
2023-25 Maintenance Level	97.5	0	204,779
Difference from 2023-25 Original	2.6	0	2,147
% Change from 2023-25 Original	2.7%		1.1%
<i>Policy Other Changes:</i>			
1. Contract Increases	0.0	0	352
Policy -- Other Total	0.0	0	352
Total Policy Changes	0.0	0	352
2023-25 Policy Level	97.5	0	205,131
Difference from 2023-25 Original	2.6	0	2,499
% Change from 2023-25 Original	2.7%		1.2%

Comments:

1. Contract Increases

Funding is provided for additional actuarial services.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	66.8	0	102,048
2023-25 Maintenance Level	66.8	0	102,516
Difference from 2023-25 Original	0.0	0	-16,049
% Change from 2023-25 Original	0.0%		-13.5%
Policy Other Changes:			
1. Contract Increases	0.0	0	242
Policy -- Other Total	0.0	0	242
Total Policy Changes	0.0	0	242
2023-25 Policy Level	66.8	0	102,758
Difference from 2023-25 Original	0.0	0	-15,807
% Change from 2023-25 Original	0.0%		-13.3%

Comments:

1. Contract Increases

Funding is provided for additional actuarial services.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	127.5	121,190	144,443
2023-25 Maintenance Level	127.5	121,630	144,883
Difference from 2023-25 Original	4.5	17,359	17,017
% Change from 2023-25 Original	3.7%	16.6%	13.3%
Policy Other Changes:			
1. Basic Law Enforcement Academy	0.0	-756	-756
2. Emergency Vehicle Driving Training	0.0	452	452
3. Kitsap Regional Academies	0.0	-50	-50
Policy -- Other Total	0.0	-354	-354
Total Policy Changes	0.0	-354	-354
2023-25 Policy Level	127.5	121,276	144,529
Difference from 2023-25 Original	4.5	17,005	16,663
% Change from 2023-25 Original	3.7%	16.3%	13.0%

Comments:

1. Basic Law Enforcement Academy

Funding is eliminated for a total of two classes given reduced need for training slots in FY 2025. This reduces one class at the new Arlington regional training academy (RTA) due to delays in opening this RTA, and one class at the Burien headquarters location.

2. Emergency Vehicle Driving Training

Funding is provided for emergency vehicle driving training courses at private driving tracks and the Washington State Patrol's training track.

3. Kitsap Regional Academies

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Office of Independent Investigations
(Dollars in Thousands)

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

Comments:

1. Capture Underspend

Funding is adjusted to reflect agency underspending.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Labor and Industries
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	3,311.4	63,331	1,108,771
2023-25 Maintenance Level	3,311.7	63,332	1,109,075
Difference from 2023-25 Original	15.2	13,570	45,193
% Change from 2023-25 Original	0.5%	27.3%	4.2%
Policy Other Changes:			
1. Adult Entertainment Workers Adjmt.	2.0	0	772
2. Aerospace Workforce Underspend	0.0	-60	-60
3. Const. Crane Safety Adjustment	-1.0	0	-723
4. Const. Sanitary Conditions Adjustmt	0.0	0	38
5. Crime Victims & Witnesses Adjustmt.	0.0	50	50
6. Crime Victims Compensation Benefits	0.0	-2,100	-1,025
7. Domestic Violence CVC Underspend	0.0	-2,000	-2,000
8. Everett Field Office Move	0.0	0	-834
9. Healthcare Employee OT Adjustment	-0.2	0	-60
10. Underground Economy Task Force	0.0	-350	-350
11. Worker Wage Recovery Adjustment	0.0	0	-30
Policy -- Other Total	0.8	-4,460	-4,222
Total Policy Changes	0.8	-4,460	-4,222
2023-25 Policy Level	3,312.5	58,872	1,104,853
Difference from 2023-25 Original	16.0	9,110	40,971
% Change from 2023-25 Original	0.5%	18.3%	3.9%

Comments:

1. Adult Entertainment Workers Adjmt.

Funding is provided for staffing and IT costs to implement Chapter 250, Laws of 2024 (ESSB 6105) regarding working conditions in adult entertainment establishments.

2. Aerospace Workforce Underspend

Funding is adjusted to reflect a planned underspend in grant funding related to workforce development in aerospace and aerospace related supply industries.

3. Const. Crane Safety Adjustment

Funding is provided to reflect correct funding amounts and an adjusted timeline to implement Chapter 311, Laws of 2024 (2SHB 2022), which creates a permit for assembly, disassembly, and reconfiguration of construction cranes.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Labor and Industries
(Dollars in Thousands)

4. Const. Sanitary Conditions Adjustmt

Funding is adjusted for implementation of Chapter 258, Laws of 2024 (EHB 2266) regarding educational outreach concerning sanitary conditions for construction workers who menstruate or express milk.

5. Crime Victims & Witnesses Adjustmt.

Funding is adjusted to implement Chapter 297, Laws of 2024 (E2SSB 5937), which relates to victim-centered, trauma-informed responses in the legal system.

6. Crime Victims Compensation Benefits

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

7. Domestic Violence CVC Underspend

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

8. Everett Field Office Move

Funding is adjusted for the postponement of the Everett field office relocation and downsizing effort.

9. Healthcare Employee OT Adjustment

Funding and staffing are adjusted to implement Chapter 354, Laws of 2024 (SHB 2061), which defines an employee of a health care facility for purposes mandatory overtime provisions. The funding originally provided for staffing was based on cost estimates for an earlier version of the bill than what was passed.

10. Underground Economy Task Force

Funding is shifted from FY 25 to FY 26 to extend the deadline for the Underground Economy Task Force report until December 31, 2025.

11. Worker Wage Recovery Adjustment

Funding for contractor costs is reduced for implementation of Chapter 149, Laws of 2024 (SHB 2097), which addresses wage complaints.

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Department of Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	2,350.8	374,845	1,957,143
2023-25 Maintenance Level	2,350.8	374,845	1,979,143
Difference from 2023-25 Original	64.3	58,713	117,118
% Change from 2023-25 Original	2.8%	18.6%	6.3%
Policy Other Changes:			
1. 988 Base Funding Adjustment	0.0	0	-9,674
2. 988 Call Centers	0.0	0	3,375
3. BRFSS Mailings	0.0	-85	-85
4. Drinking Water Fund Swap	0.0	-1,837	0
5. Electric Vehicle Support	-0.2	-24	-24
6. General Variance Savings	0.0	-576	-576
7. HELMS Project Continuation	3.2	2,051	2,051
8. HIV Prevention Fund Swap	0.0	-1,242	0
9. Opioid Data Dashboards and Systems	0.0	-1,617	-1,617
10. Private Detention Facilities	0.0	-204	-204
11. Psilocybin	0.0	-686	-686
12. Public Health Technology	0.0	-4,620	-4,620
13. Safe Medication Return (SMR)	0.8	268	268
14. Statewide Medical Logistics Center	0.0	-1,300	-1,300
15. WA Medical Coordination Center	0.0	700	700
Policy -- Other Total	3.8	-9,172	-12,392
Total Policy Changes	3.8	-9,172	-12,392
2023-25 Policy Level	2,354.6	365,673	1,966,751
Difference from 2023-25 Original	68.1	49,541	104,726
% Change from 2023-25 Original	3.0%	15.7%	5.6%

Comments:

1. 988 Base Funding Adjustment

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

2. 988 Call Centers

Appropriation authority from the Behavioral Health Crisis Response Account-State is adjusted to reflect anticipated expenditures.

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

3. BRFSS Mailings

Funding for physical mailings for the Behavioral Risk Factor Surveillance Survey is removed.

4. Drinking Water Fund Swap

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

5. Electric Vehicle Support

Funding for community engagement for electric vehicle site review is removed.

6. General Variance Savings

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

7. HELMS Project Continuation

Funding is provided in FY 2026 for the Healthcare Enforcement & Licensing Management Solution (HELMS) project that began February 1, 2016.

8. HIV Prevention Fund Swap

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

9. Opioid Data Dashboards and Systems

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

10. Private Detention Facilities

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

11. Psilocybin

Funding that was provided for implementation of Chapter 364, Laws of 2023 (2SSB 5263) is removed due to a partial veto that removed certain requirements, including establishing a Washington psilocybin advisory board, participating in an interagency psilocybin work group, publicizing psilocybin research, and engaging in rulemaking around psilocybin.

12. Public Health Technology

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

13. Safe Medication Return (SMR)

Funding is provided to supplement revenue for the safe medication return program.

14. Statewide Medical Logistics Center

Savings are captured due to a projected underspend.

15. WA Medical Coordination Center

Funding is provided to ramp down the Washington Medical Coordination Center (WMCC) at the University of Washington.

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SSB 5167 as Passed W&M
Department of Veterans' Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	914.7	80,091	247,773
2023-25 Maintenance Level	914.7	76,858	253,648
Difference from 2023-25 Original	2.5	-1,450	11,293
% Change from 2023-25 Original	0.3%	-1.9%	4.7%
Policy Other Changes:			
1. Administrative Efficiencies	0.0	-84	-84
2. Field Services Underspend	0.0	-861	-861
Policy -- Other Total	0.0	-945	-945
Total Policy Changes	0.0	-945	-945
2023-25 Policy Level	914.7	75,913	252,703
Difference from 2023-25 Original	2.5	-2,395	10,348
% Change from 2023-25 Original	0.3%	-3.1%	4.3%

Comments:

1. Administrative Efficiencies

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

2. Field Services Underspend

Savings are achieved by capturing anticipated underspending in the Conservation Corps and Veterans Services programs in FY 2025.

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SSB 5167 as Passed W&M
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	2,682.1	1,015,955	1,544,235
2023-25 Maintenance Level	2,678.0	1,024,948	1,562,981
Difference from 2023-25 Original	14.7	35,622	65,168
% Change from 2023-25 Original	0.6%	3.6%	4.4%
Policy Other Changes:			
1. Caregiver Supports Adjustment	0.0	-13,521	-15,062
2. Child Welfare Program Underspend	0.0	-10,000	-10,000
3. Child-Specific FC Underspend	0.0	-2,000	-2,000
4. CIHS Underspend	0.0	-1,900	-1,900
5. Exceptional Placement Underspend	0.0	-2,500	-2,500
6. FFPSA Prevention Services	0.0	11,425	0
7. FPS Underspend	0.0	-3,000	-3,000
Policy -- Other Total	0.0	-21,496	-34,462
Total Policy Changes	0.0	-21,496	-34,462
2023-25 Policy Level	2,678.0	1,003,452	1,528,519
Difference from 2023-25 Original	14.7	14,126	30,706
% Change from 2023-25 Original	0.6%	1.4%	2.1%

Comments:

1. Caregiver Supports Adjustment

Savings are captured to reflect projected underspend in caregiver placement supports, which includes case management and case aide support.

2. Child Welfare Program Underspend

Savings are captured to reflect projected underspend in the Department of Children, Youth, and Families (DCYF) Child Welfare program.

3. Child-Specific FC Underspend

Savings are captured to reflect projected underspend in child-specific foster care costs.

4. CIHS Underspend

Savings are captured to reflect projected underspend in the Combined In-Home Services (CIHS) program, which is contracted parenting services available to families involved with DCYF.

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Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

5. Exceptional Placement Underspend

Savings are captured to reflect projected underspend in Emergent Placement Services (EPS), which are contracted, short-term placement option for children and youth in foster care when there is no other placement available.

6. FFPSA Prevention Services

General Fund-State is provided and federal expenditure authority reduced to reflect an inability to claim Family First Prevention Services Act (FFPSA) federal funding due to system limitations.

7. FPS Underspend

Savings are captured to reflect projected underspend in Family Preservation Services (FPS) Program, which provides support to families involved with DCYF.

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Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,019.8	306,536	307,631
2023-25 Maintenance Level	1,020.0	307,210	308,305
Difference from 2023-25 Original	10.8	23,004	23,004
% Change from 2023-25 Original	1.1%	8.1%	8.1%
Policy Other Changes:			
1. Echo Glen Cottage 11 Delays	0.0	-800	-800
2. Green Hill Building A Video System	0.0	228	228
3. Green Hill Canine Search Vendor	0.0	200	200
4. Green Hill DOC Unified Command IAA	0.0	3,953	3,953
5. Green Hill Incident Response	0.0	1,827	1,827
6. Green Hill Security Vendor	0.0	2,400	2,400
7. Green Hill Willow Security System	0.0	150	150
8. JR Stafford Creek	15.0	3,577	3,577
9. Local Jails Intake Freeze Payments	0.0	101	101
Policy -- Other Total	15.0	11,636	11,636
Total Policy Changes	15.0	11,636	11,636
2023-25 Policy Level	1,035.0	318,846	319,941
Difference from 2023-25 Original	25.8	34,640	34,640
% Change from 2023-25 Original	2.6%	12.2%	12.1%

Comments:

1. Echo Glen Cottage 11 Delays

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

2. Green Hill Building A Video System

Funding is provided to replace the video system in building A at Green Hill.

3. Green Hill Canine Search Vendor

Funding is provided to contract for canine searches at Green Hill.

4. Green Hill DOC Unified Command IAA

Funding is provided to reimburse the Department of Corrections (DOC) for DOC staffing who have supplemented staffing at Green Hill since August 2024.

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Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

5. Green Hill Incident Response

Funding is provided to cover costs due to security incidents at Green Hill.

6. Green Hill Security Vendor

Funding is provided to contract for security services at Green Hill.

7. Green Hill Willow Security System

Funding is provided to replace the security system in the Willow living unit at Green Hill.

8. JR Stafford Creek

Funding and 30 FTE are provided to open a secure 48-bed living unit on the campus of the Stafford Creek Corrections Center by April 8, 2025.

9. Local Jails Intake Freeze Payments

Funding is provided to pay local correctional facilities that were unable to transfer youth to JR given the agency policy direction to cease intakes to juvenile rehabilitation, effective July 5, 2024.

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SSB 5167 as Passed W&M
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	428.7	1,831,271	2,569,259
2023-25 Maintenance Level	424.7	1,918,330	2,647,059
Difference from 2023-25 Original	10.7	154,000	284,114
% Change from 2023-25 Original	2.6%	8.7%	12.0%
Policy Other Changes:			
1. Administrative Underspend	0.0	-3,000	-3,000
2. ECEAP Underspend	0.0	-15,175	-15,175
3. Federal Funding Adjustment	0.0	-10,174	0
4. Home Visiting Underspend	0.0	0	-1,250
5. Seasonal Child Care	0.0	-1,560	-1,560
6. Snohomish Early Learning	0.0	30	30
7. WCCC: Student Parents	0.0	-7,141	-7,141
Policy -- Other Total	0.0	-37,020	-28,096
Total Policy Changes	0.0	-37,020	-28,096
2023-25 Policy Level	424.7	1,881,310	2,618,963
Difference from 2023-25 Original	10.7	116,980	256,018
% Change from 2023-25 Original	2.6%	6.6%	10.8%

Comments:

1. Administrative Underspend

Savings are captured to reflect projected administrative underspend.

2. ECEAP Underspend

Savings are captured to reflect projected underspend in the Early Childhood Education & Assistance Program (ECEAP).

3. Federal Funding Adjustment

General Fund-State is reduced and federal expenditure authority increased to reflect additional receipt of Child Care and Development Fund (CCDF) federal funding.

4. Home Visiting Underspend

Savings are captured to reflect projected underspend in the Home Visiting program.

5. Seasonal Child Care

Savings are captured by removing duplicative funding for the Working Connections Child Care (WCCC) Seasonal Child Care program.

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Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

6. Snohomish Early Learning

Funding is provided to contract with an entity to identify and report on ways to strengthen the early learning community in Snohomish County.

7. WCCC: Student Parents

Savings are captured to reflect projected underspend in the WCCC Student Parents program.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
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Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	830.0	665,889	841,074
2023-25 Maintenance Level	844.0	700,460	893,694
Difference from 2023-25 Original	67.8	162,958	198,206
% Change from 2023-25 Original	8.7%	30.3%	28.5%
Policy Other Changes:			
1. CCDF-TANF Audit Resolution	-1.0	-954	-954
2. JR Stafford Creek	1.3	374	429
3. Youth Counsel AG Underspend	0.0	-717	-717
Policy -- Other Total	0.3	-1,297	-1,242
Total Policy Changes	0.3	-1,297	-1,242
2023-25 Policy Level	844.3	699,163	892,452
Difference from 2023-25 Original	68.1	161,661	196,964
% Change from 2023-25 Original	8.8%	30.1%	28.3%

Comments:

1. CCDF-TANF Audit Resolution

Funding and FTE are removed for Child Care and Development Fund (CCDF) and Temporary Assistance for Needy Families (TANF) federal funding audit resolution, which can be absorbed within existing resources.

2. JR Stafford Creek

Funding and FTE are provided for administrative costs associated with the opening of a secure 48-bed living unit on the campus of the Stafford Creek Corrections Center by March 2025.

3. Youth Counsel AG Underspend

Savings are captured to reflect projected underspend associated with Office of Attorney General representation of youth.

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Department of Corrections
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	9,419.9	2,816,820	3,111,865
2023-25 Maintenance Level	9,414.5	2,509,005	3,133,488
Difference from 2023-25 Original	23.9	-459,783	143,705
% Change from 2023-25 Original	0.3%	-15.5%	4.8%
Policy Other Changes:			
1. 6th Ave Reentry (Prog. House Conv)	4.7	484	484
2. AMEND Training (Collab. & Training)	0.0	500	500
3. Bishop Lewis Reentry Ctr. Closure	-2.5	-2,003	-2,003
4. Custody Staff: Health Care Delivery	10.0	2,895	2,895
5. Multi-Factor Authentication Federal	0.0	694	694
6. OMNI Sentencing Module M&O	-1.8	-1,144	-1,144
7. OMNI Sentencing Module Project	0.0	3,289	3,289
8. Relocations & One-time Costs	0.0	1,200	1,200
Policy -- Other Total	10.4	5,915	5,915
Policy -- Comp Total	0.0	351	351
Total Policy Changes	10.4	6,266	6,266
2023-25 Policy Level	9,424.8	2,515,271	3,139,754
Difference from 2023-25 Original	34.2	-453,517	149,971
% Change from 2023-25 Original	0.4%	-15.3%	5.0%

Comments:

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

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

2. AMEND Training (Collab. & Training)

Funding is provided to contract with the University of California San Francisco for their support of the Amend program.

3. Bishop Lewis Reentry Ctr. Closure

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

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Department of Corrections
(Dollars in Thousands)

4. Custody Staff: Health Care Delivery

Funding is provided for seven additional transportation teams to take incarcerated individuals to emergency and medically necessary visits to medical facilities outside the prisons, and for back office administrative overhead.

5. Multi-Factor Authentication Federal

Funding is provided for multi-factor authentication equipment required for the federal criminal justice information services project.

6. OMNI Sentencing Module M&O

Funding is adjusted due to delays in the project, which is not anticipated to be complete until June 30, 2025.

7. OMNI Sentencing Module Project

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

8. Relocations & One-time Costs

Funding is provided for one-time relocation costs anticipated in FY 2025.

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Employment Security Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	2,331.9	73,711	945,821
2023-25 Maintenance Level	2,331.9	73,711	964,118
Difference from 2023-25 Original	92.7	1,751	52,109
% Change from 2023-25 Original	4.1%	2.4%	5.7%
Policy Other Changes:			
1. AmeriCorps Living Stipend	0.0	-4,540	-3,670
2. Audit Coordination Staffing	0.0	-300	0
3. Business Navigators	0.0	-1,448	0
4. Career & College Readiness	0.0	-35	0
5. Career Connected Learning	0.0	-8,279	0
6. Demographic Data Feasibility	0.0	-100	0
7. Economic Security for All	0.0	-6,208	0
8. ESD Customer Service FTE	0.0	-140	0
9. Federal Funding Shortfall	0.0	-11,227	0
10. LTSS Portability	-8.7	0	-3,188
11. North Central CCL Expansion	0.0	-200	0
12. Overpayment Processing	0.0	-4,332	0
13. Paid Leave System Completion	-9.4	0	-2,878
14. Transportation Network Navigators	0.0	-200	0
15. Underground Economy Task Force	-0.2	0	-51
16. WA Cares System Completion	-0.3	0	-6,397
17. Wage Replacement Program Workgroup	0.0	-70	0
Policy -- Other Total	-18.5	-37,079	-16,184
Total Policy Changes	-18.5	-37,079	-16,184
2023-25 Policy Level	2,313.5	36,632	947,934
Difference from 2023-25 Original	74.2	-35,328	35,925
% Change from 2023-25 Original	3.3%	-49.1%	3.9%

Comments:

1. AmeriCorps Living Stipend

Funding is removed for the AmeriCorps Living Stipend Program, which provides an increased stipend for participants below 200 percent of the Federal Poverty Level (FPL), which has been underspent.

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Employment Security Department
(Dollars in Thousands)

2. Audit Coordination Staffing

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for audit coordination staffing, which assist the agency with various cross-program audits.

3. Business Navigators

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for business navigators, which assist Local Workforce Development Boards with employer engagement.

4. Career & College Readiness

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for career and college readiness activities as required under Chapter 206, Laws of 2018 (E2SHB 1600).

5. Career Connected Learning

Workforce Education Investment Account-State funding is reduced and replaced with Administrative Contingency Account-State funding for Career Connected Learning (CCL) grants, which is part of the Career Connect Washington (CCW) program.

6. Demographic Data Feasibility

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for a report describing how to collect employee rate and ethnicity information from employers who participate in the Unemployment Insurance (UI) and Paid Family and Medical Leave (PFML) programs, which a report due by June 30, 2025.

7. Economic Security for All

General Fund-State is reduced and replaced with Employment Services Administrative Account-State funding for the Economic Security for All program, which provides grants to local Workforce Development Councils for career planning, case management, and other support.

8. ESD Customer Service FTE

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for an Employment Security Department (ESD) customer service position to increase capacity for constituent casework and to respond to legislative offices when claims are escalated.

9. Federal Funding Shortfall

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding. General Fund-State was appropriated due to declining funding revenue to the state's UI program.

10. LTSS Portability

Funding and FTE are reduced in FY 2025 for the Long-Term Services & Support Trust (LTSS) program's system enhancement to implement benefit portability as described in Chapter 120, Laws of 2024 (SHB 2467).

11. North Central CCL Expansion

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for CCL grants in the North Central Education Service District 171.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Employment Security Department
(Dollars in Thousands)

12. Overpayment Processing

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for the UI overpayment processing project, which is a dedicated team devoted to resolving the UI overpayment caseload backlog.

13. Paid Leave System Completion

Funding and FTE are reduced in FY 2025 to align with planned expenditures for the Paid Leave System Completion project, which is an Information Technology (IT) project that will complete the remaining components of the PFML program, including, but not limited to, the collection of overpayments, cross-matching of eligibility with other programs, and elective coverage for tribes.

14. Transportation Network Navigators

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for grants to community-based organizations to assist transportation network company drivers in accessing the pilot program, as established in Chapter 451, Laws of 2023 (SHB 1570).

15. Underground Economy Task Force

Funding is shifted from FY 25 to FY 26 to extend the deadline for the Underground Economy Task Force report until December 31, 2025.

16. WA Cares System Completion

Funding is reduced for the WA Cares System Completion IT project in FY 2025 to align with expected expenditures.

17. Wage Replacement Program Workgroup

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for the Wage Replacement Program Workgroup.

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Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	5,320.6	1,589,799	1,764,900
2023-25 Maintenance Level	5,320.6	1,606,620	1,771,288
Difference from 2023-25 Original	373.2	316,856	322,304
% Change from 2023-25 Original	7.5%	24.6%	22.2%
Policy Other Changes:			
1. Clinical Contracted Staffing	0.0	11,059	11,059
2. DSHS RTF - Vancouver Campus	-97.5	-14,037	-14,037
3. Equipment Maintenance and Software	0.0	185	185
4. Forensic Competency Evaluations	-5.5	-2,219	-2,219
5. Hospital Staffing Standards	0.4	510	510
6. Leadership Training	0.0	-60	-60
7. Maple Lane Expansion	-69.5	-13,598	-13,598
8. Medical Consultant Contract	0.0	-50	-50
9. Olympic Heritage Behavioral Health	-53.3	-15,188	-15,188
10. Savings- Administrative	0.0	-1,949	-1,949
Policy -- Other Total	-225.4	-35,347	-35,347
Total Policy Changes	-225.4	-35,347	-35,347
2023-25 Policy Level	5,095.2	1,571,273	1,735,941
Difference from 2023-25 Original	147.8	281,509	286,957
% Change from 2023-25 Original	3.0%	21.8%	19.8%

Comments:

1. Clinical Contracted Staffing

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

2. DSHS RTF - Vancouver Campus

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

3. Equipment Maintenance and Software

Funding is provided for equipment maintenance and increased software licensing costs.

4. Forensic Competency Evaluations

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

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Department of Social and Health Services
Mental Health
(Dollars in Thousands)

5. Hospital Staffing Standards

Funding is provided to meet compliance requirements around hospital staffing standards by purchasing software that will be used to staff wards at the state hospitals using census data and acuity data.

6. Leadership Training

Funding is reduced for leadership training. This was proposed by the Department of Social and Health Services (DSHS).

7. Maple Lane Expansion

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

8. Medical Consultant Contract

Funding is reduced for medical consultant contracts. This was proposed by DSHS.

9. Olympic Heritage Behavioral Health

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

10. Savings- Administrative

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. This was proposed by DSHS.

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SSB 5167 as Passed W&M
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	4,985.4	2,627,748	5,380,642
2023-25 Maintenance Level	4,974.8	2,678,609	5,482,542
Difference from 2023-25 Original	55.1	77,064	155,101
% Change from 2023-25 Original	1.1%	3.0%	2.9%
Policy Other Changes:			
1. Admin Savings	-2.0	-438	-796
2. Child Ed Proviso	0.0	-495	-495
3. Civil Transition Program - 5440	-10.4	-2,048	-3,100
4. Community Supports for Children	0.0	-724	-1,472
5. Federal Funding Adjustment	0.0	0	5,000
6. IFS Waiver Utilization	0.0	-4,833	-9,609
7. Operate Lake Burien RTF	0.0	2,934	0
8. Program Underspend	0.0	-10,520	-19,560
9. Respite Underspend	0.0	-1,485	-1,996
10. SOLA Forecast	17.2	7,115	14,189
Policy -- Other Total	4.8	-10,494	-17,839
Total Policy Changes	4.8	-10,494	-17,839
2023-25 Policy Level	4,979.6	2,668,115	5,464,703
Difference from 2023-25 Original	59.9	66,570	137,262
% Change from 2023-25 Original	1.2%	2.6%	2.6%

Comments:

1. Admin Savings

Funding and FTE staff are reduced to reflect vacancy savings.

2. Child Ed Proviso

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

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 only one of the three funded state-operated specialized facilities is planned to be opened. As a result, savings are achieved by capturing the underspending.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

4. Community Supports for Children

Funding was provided in the 2023-25 biennial budget to phase-in two, three-bed Intensive Habilitation Services facilities to provide short-term (up to 90 days) placements for children and youth aged eight to 21. One of these facilities has not been implemented and savings are achieved by removing the funding for this purpose on an ongoing basis.

5. Federal Funding Adjustment

The current level of Medicaid revenue for the Residential Habilitation Centers exceeds existing authority. Additional federal expenditure authority is provided as a result.

6. 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 lower than anticipated utilization.

7. Operate Lake Burien RTF

One-time funding is provided for costs to implement the Lake Burien residential transitional facility (RTF).

8. Program Underspend

The employment and day budget unit has historically underspent its budgeted allotments. Savings are achieved by capturing the anticipated underspending on an ongoing basis.

9. Respite Underspend

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

10. SOLA Forecast

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	2,787.1	4,583,690	10,501,089
2023-25 Maintenance Level	2,788.2	4,679,142	10,718,782
Difference from 2023-25 Original	68.1	91,424	282,293
% Change from 2023-25 Original	2.5%	2.0%	2.7%
Policy Other Changes:			
1. Admin Savings	-1.5	-228	-414
2. Civil Transition Program - 5440	-4.2	-3,121	-5,185
3. ESF Underspend	0.0	-6,990	-14,014
4. Federal Funding Adjustment	0.0	0	6,000
5. ODHH Cost Increases	0.0	149	149
6. Transitional Care Center of Seattle	0.0	-2,529	-5,058
Policy -- Other Total	-5.7	-12,719	-18,522
Total Policy Changes	-5.7	-12,719	-18,522
2023-25 Policy Level	2,782.5	4,666,423	10,700,260
Difference from 2023-25 Original	62.4	78,705	263,771
% Change from 2023-25 Original	2.3%	1.7%	2.5%

Comments:

1. Admin Savings

Funding and FTE staff are reduced to reflect vacancy savings.

2. 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.

3. ESF Underspend

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

4. Federal Funding Adjustment

The current level of grant funds for the Older Americans Act exceeds existing authority. Additional federal expenditure authority is provided as a result.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

5. ODHH Cost Increases

Funding is provided for the Office of the Deaf and Hard of Hearing (ODHH) to cover increases in costs and utilization of interpreting services and to provide clients with appropriate equipment.

6. Transitional Care Center of Seattle

Funding is reduced for the Transitional Care Center of Seattle due to a slower ramp-up of clients than was originally estimated in the 2024 supplemental budget.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	4,192.5	1,451,228	3,153,212
2023-25 Maintenance Level	4,202.5	1,818,183	3,519,851
Difference from 2023-25 Original	47.5	606,861	651,864
% Change from 2023-25 Original	1.1%	50.1%	22.7%
Policy Other Changes:			
1. Admin Savings	0.0	-5,000	-5,000
2. Asset Verification System Adj.	-1.1	-1,058	-2,117
3. CEAP Underspend	0.0	-400	-400
4. CSO Safety & Security Improvements	0.0	674	948
5. Div of Child Support Underspend	0.0	-5,000	-10,000
6. Diversion Assistance Underspend	0.0	-1,800	-1,800
7. Federal Funding Adjustment	0.0	0	221,409
8. IE&E - CMS Rules	1.0	1,965	5,599
9. Incapacity Exam Underspend	0.0	-750	-750
10. Mainframe as a Serv. Additions	0.0	809	1,498
11. ORIA Subrecipient Monitoring	0.7	0	203
12. SNAP Natl. Accuracy Clearing House	0.8	461	922
13. SNAP Tribal Expansion	0.5	270	542
14. Summer EBT	0.0	163	326
15. Suquamish Tribal TANF MOE	0.0	0	248
16. TALX Contract	0.0	1,591	2,241
17. Workfirst Services Underspend	0.0	-2,000	-2,000
18. Working Family Support Underspend	0.0	-500	-500
Policy -- Other Total	1.9	-10,575	211,369
Total Policy Changes	1.9	-10,575	211,369
2023-25 Policy Level	4,204.4	1,807,608	3,731,220
Difference from 2023-25 Original	49.4	596,286	863,233
% Change from 2023-25 Original	1.2%	49.2%	30.1%

Comments:

1. Admin Savings

Savings are captured to reflect projected administrative underspend.

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

2. Asset Verification System Adj.

Funding and FTE for the Asset Verification System (AVS) Information Technology (IT) project is reduced in FY 2025 to align with expected expenditures. The project will fully integrate AVS into the ACES system to move toward automated asset verification during Medicaid eligibility determinations.

3. CEAP Underspend

Savings are captured to reflect projected underspend in the Consolidated Emergency Assistance Program (CEAP).

4. CSO Safety & Security Improvements

Funding is provided to improve the safety and security at Community Service Offices, including the installation and monitoring of duress buttons, increased security officers, and staff travel costs associated with attending active threat and de-escalation training.

5. Div of Child Support Underspend

Savings are captured to reflect projected underspend in the Division of Child Support (DCS).

6. Diversion Assistance Underspend

Savings are captured to reflect projected underspend in the Diversion Cash Assistance (DCA) program.

7. Federal Funding Adjustment

Funding is provided to adjust expenditure authority to reflect current estimates of federal revenue, including one-time grants for Supplemental Nutrition Assistance Program (SNAP) Process Technology Improvements, Child Support Enforcement Research, Electronic Healthy Incentive Project, and Office of Refugee and Immigrant Assistance (ORIA) Federal Emergency Management Agency Shelter and Services.

8. IE&E - CMS Rules

Funding and FTE are provided for the continuation of the Integrated Eligibility and Enrollment (IE&E) project, including contractor and staffing costs associated with aligning eligibility rules with the Center for Medicare and Medicaid Services' regulations.

9. Incapacity Exam Underspend

Savings are captured to reflect projected underspend in the Incapacity Exam program.

10. Mainframe as a Serv. Additions

Funding is provided for the Automated Client Eligibility System (ACES) Mainframe as a Service IT project to cover increased vendor costs that were not previously identified. The additional services are necessary to support the stability of the ACES mainframe hardware.

11. ORIA Subrecipient Monitoring

Funding and FTE are provided to the Office of Refugee & Immigrant Assistance (ORIA) and the Division of Finance and Financial Resources (DFFR) for additional staffing to manage fiscal and program monitoring required under the federal Office of Refugee Resettlement's Refugee and Entrant Assistance federal funding award.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

12. SNAP Natl. Accuracy Clearing House

Funding and FTE are provided for IT system enhancements to implement a federally-mandated interstate data matching system for SNAP by May of 2026.

13. SNAP Tribal Expansion

Funding and FTE are provided for staffing, system enhancements, and other Tribal costs associated with the expansion of the SNAP Tribal Eligibility Determination Project to an additional five Tribes. This project allows participating Tribes the ability to design and operate appropriate, culturally relevant programs directly to their Tribal members with the intent of increasing access to food assistance within their communities.

14. Summer EBT

Funding is provided for contractor costs associated with issuing the Electronic Benefit Transfer (EBT) cards to eligible Summer EBT program households.

15. Suquamish Tribal TANF MOE

Funding is provided to the Suquamish Tribe to implement a Temporary Assistance for Needy Families (TANF) Tribal program.

16. TALX Contract

Funding is provided for increased service fees and usage associated with the Work Number (formerly TALX), which is an online Equifax database used to verify employment and salary information for cash and food benefit eligibility.

17. Workfirst Services Underspend

Savings are captured to reflect projected underspend in the WorkFirst Services program.

18. Working Family Support Underspend

Savings are captured to reflect projected underspend in the Working Family Support (WFS) program.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

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

Comments:

1. Federal Funding Adjustment

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

2. Underspend - School to Work Program

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	622.0	113,870	178,463
2023-25 Maintenance Level	621.5	115,631	180,748
Difference from 2023-25 Original	6.6	15,119	22,792
% Change from 2023-25 Original	1.1%	15.0%	14.4%
Policy Other Changes:			
1. Facilities, Fin, Analytics (FFA)	0.0	-8,283	-8,283
2. Gartner Subscription	0.0	-274	-409
3. Savings- Administrative	0.0	-1,011	-1,011
Policy -- Other Total	0.0	-9,568	-9,703
Total Policy Changes	0.0	-9,568	-9,703
2023-25 Policy Level	621.5	106,063	171,045
Difference from 2023-25 Original	6.6	5,551	13,089
% Change from 2023-25 Original	1.1%	5.5%	8.3%

Comments:

1. Facilities, Fin, Analytics (FFA)

Savings are captured to reflect an anticipated underspend.

2. Gartner Subscription

Savings are achieved by reducing the amount for Gartner's IT services to the amount that is being spent. This was proposed by the Department of Social and Health Services (DSHS).

3. Savings- Administrative

Savings are achieved due to vacancies.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

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

Comments:

1. Fir Unit

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

2. Redwood Unit

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Ecology
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	2,184.5	78,781	938,675
2023-25 Maintenance Level	2,184.5	78,781	938,675
Difference from 2023-25 Original	48.1	2,144	76,104
% Change from 2023-25 Original	2.2%	2.8%	8.8%
Policy Other Changes:			
1. Tribal Capacity Grant Adjustment	0.0	0	-3,000
2. Water Use for Irrigation Analysis	0.0	-250	-250
Policy -- Other Total	0.0	-250	-3,250
Total Policy Changes	0.0	-250	-3,250
2023-25 Policy Level	2,184.5	78,531	935,425
Difference from 2023-25 Original	48.1	1,894	72,854
% Change from 2023-25 Original	2.2%	2.5%	8.4%

Comments:

1. Tribal Capacity Grant Adjustment

Funding is shifted to FY 2026 for unspent appropriations for increased tribal capacity grants.

2. Water Use for Irrigation Analysis

In the 2023–25 biennium, Ecology's Office of Columbia River received funding to support the U.S. Bureau of Reclamation's (USBR) irrigation analysis work in the Snake River. The USBR requested and used the funding provided in FY 2024, but have not requested the FY 2025 portion of the funding to date. The FY 2025 funding is reduced, as Ecology has an existing capital budget appropriation that will be used to provide the remainder of the intended funding if requested by USBR.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	53.4	0	15,185
2023-25 Maintenance Level	53.4	0	15,185
Difference from 2023-25 Original	1.0	0	776
% Change from 2023-25 Original	1.9%		5.4%
Policy Other Changes:			
1. Loan and Grant Program	0.7	0	106
Policy -- Other Total	0.7	0	106
Total Policy Changes	0.7	0	106
2023-25 Policy Level	54.1	0	15,291
Difference from 2023-25 Original	1.7	0	882
% Change from 2023-25 Original	3.2%		6.1%

Comments:

1. Loan and Grant Program

The Pollution Liability Insurance Agency has expanded the Underground Storage Tank Revolving Loan and Grant Program to include heating oil tanks. Expenditure authority is provided to address the backlog of applicants and allow more homeowners to upgrade, replace, or remove heating oil tank systems to prevent oil spills.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
State Parks and Recreation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	884.8	86,288	269,139
2023-25 Maintenance Level	885.6	86,345	269,281
Difference from 2023-25 Original	13.0	7,164	14,632
% Change from 2023-25 Original	1.5%	9.0%	5.7%
Policy Other Changes:			
1. Fort Worden Campus Operations	2.0	500	500
2. HQ Relocation Costs	0.0	700	700
3. Miller Peninsula Park Plan	0.0	28	28
Policy -- Other Total	2.0	1,228	1,228
Total Policy Changes	2.0	1,228	1,228
2023-25 Policy Level	887.6	87,573	270,509
Difference from 2023-25 Original	15.0	8,392	15,860
% Change from 2023-25 Original	1.7%	10.6%	6.2%

Comments:

1. Fort Worden Campus Operations

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

2. HQ Relocation Costs

The Parks Commission is relocating its headquarters from a leased Tumwater location to the Department of Ecology's state-owned facility in Lacey. Funding is provided for planning and design, tenant improvements, moving costs, and procurement of new office equipment.

3. Miller Peninsula Park Plan

Funding is provided in the amount that was unspent in FY 2024 for developing the Miller Peninsula State Park plan.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Recreation and Conservation Office
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	26.0	17,942	31,949
2023-25 Maintenance Level	26.0	17,942	31,949
Difference from 2023-25 Original	0.0	1,251	1,335
% Change from 2023-25 Original	0.0%	7.5%	4.4%
<i>Policy Other Changes:</i>			
1. Snake River Recreation Study	0.0	230	230
Policy -- Other Total	0.0	230	230
Total Policy Changes	0.0	230	230
2023-25 Policy Level	26.0	18,172	32,179
Difference from 2023-25 Original	0.0	1,481	1,565
% Change from 2023-25 Original	0.0%	8.9%	5.1%

Comments:

1. Snake River Recreation Study

Funding is provided in the amount that was unspent in FY 2024 for the recreation impacts study on the Snake River.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
State Conservation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	35.4	37,151	76,648
2023-25 Maintenance Level	35.4	37,151	76,648
Difference from 2023-25 Original	1.0	4,237	-20,663
% Change from 2023-25 Original	2.9%	12.9%	-21.2%
Policy Other Changes:			
1. VSP Monitoring	0.0	0	-372
Policy -- Other Total	0.0	0	-372
Total Policy Changes	0.0	0	-372
2023-25 Policy Level	35.4	37,151	76,276
Difference from 2023-25 Original	1.0	4,237	-21,035
% Change from 2023-25 Original	2.9%	12.9%	-21.6%

Comments:

1. VSP Monitoring

Funding is reduced for agency identified one-time savings for volunteer stewardship program monitoring.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Fish and Wildlife
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,850.0	346,052	764,752
2023-25 Maintenance Level	1,850.0	346,870	765,848
Difference from 2023-25 Original	20.9	24,057	42,058
% Change from 2023-25 Original	1.1%	7.5%	5.8%
Policy Other Changes:			
1. Equipment Maintenance and Software	0.0	49	49
2. Equipment Purchases	0.0	0	2,428
3. Plastic Pollution	0.0	120	120
4. Post-Wildfire Habitat Recovery	1.2	1,440	1,440
5. Prosecute Environmental Crimes	0.0	-213	-213
6. Skagit Tide Gate	0.0	23	23
Policy -- Other Total	1.2	1,419	3,847
Total Policy Changes	1.2	1,419	3,847
2023-25 Policy Level	1,851.2	348,289	769,695
Difference from 2023-25 Original	22.1	25,476	45,905
% Change from 2023-25 Original	1.2%	7.9%	6.3%

Comments:

1. Equipment Maintenance and Software

Funding is provided for increased technology costs of hardware leases and GIS imagery services.

2. Equipment Purchases

Expenditure authority is provided for replacing specific vehicles and equipment, such as fire and fuel trucks, a tractor, a travel trailer, and outboard motors.

3. Plastic Pollution

Funding is provided at the amount that was unspent in FY 2024 for implementing Chapter 135, Laws of 2023 (SHB 1085)(Plastic pollution).

4. Post-Wildfire Habitat Recovery

Funding is provided to recover habitat, re-establish native vegetation, prevent noxious weed infestations, and restore infrastructure in wildfire impacted areas.

5. Prosecute Environmental Crimes

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Fish and Wildlife
(Dollars in Thousands)

6. Skagit Tide Gate

Funding is provided at the amount that was unspent in FY 2024 for completing the Skagit tide gate dispute resolution.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Puget Sound Partnership
(Dollars in Thousands)

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

Comments:

1. Contract Work

Funding is reduced for achieving General Fund-State savings by not executing agency identified contracts.

2. Vacancy Savings

Funding is reduced for achieving General Fund-State savings through maintaining position vacancies.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Natural Resources
(Dollars in Thousands)

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

Comments:

1. Environmental Justice

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

2. Fire Suppression

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

3. Recreation Target Shooting Pilot

Funding is reduced for one-time savings from DNRs recreation target shooting program.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Agriculture
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	957.1	140,445	415,669
2023-25 Maintenance Level	957.1	140,641	427,402
Difference from 2023-25 Original	5.6	17,993	44,993
% Change from 2023-25 Original	0.6%	14.7%	11.8%
Policy Other Changes:			
1. Ag Product Negotiations	0.0	-63	-63
2. Food Safety Lab	0.0	630	630
3. Invasive Moth Eradication	2.5	426	807
4. MTCA Savings	0.0	0	-350
5. Northern Giant Hornet Eradication	2.2	155	494
6. Vacancy Savings	0.0	-536	-536
Policy -- Other Total	4.7	612	982
Total Policy Changes	4.7	612	982
2023-25 Policy Level	961.7	141,253	428,384
Difference from 2023-25 Original	10.2	18,605	45,975
% Change from 2023-25 Original	1.1%	15.2%	12.0%

Comments:

1. Ag Product Negotiations

Funding is removed for the workload associated with Chapter 176, Laws of 2020 (HB 2524) (Ag. product negotiations) as the workload for the negotiations has decreased.

2. Food Safety Lab

Funding is provided for modifications to the Department of Agriculture's (WSDA) Food Safety and Consumer Services Laboratory.

3. Invasive Moth Eradication

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

4. MTCA Savings

Funding is reduced for agency identified one-time savings for Model Toxics Control Operating Account funded activities.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Agriculture
(Dollars in Thousands)

5. Northern Giant Hornet Eradication

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

6. Vacancy Savings

Funding is reduced for agency identified one-time vacancy savings.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Washington State Patrol
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	611.4	162,471	270,256
2023-25 Maintenance Level	611.4	162,410	262,795
Difference from 2023-25 Original	10.8	6,478	15,030
% Change from 2023-25 Original	1.8%	4.2%	6.1%
Policy Other Changes:			
1. Bomb Squad Equipment	0.0	-913	-913
2. Fire Mobilization Costs	0.0	0	23,560
Policy -- Other Total	0.0	-913	22,647
Total Policy Changes	0.0	-913	22,647
2023-25 Policy Level	611.4	161,497	285,442
Difference from 2023-25 Original	10.8	5,565	37,677
% Change from 2023-25 Original	1.8%	3.6%	15.2%

Comments:

1. Bomb Squad Equipment

Funding provided in the 2023-25 biennium for a bomb squad truck and transport trailer is transferred to the 2025-27 biennium.

2. Fire Mobilization Costs

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Department of Licensing
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	272.7	7,712	97,470
2023-25 Maintenance Level	272.7	7,203	95,124
Difference from 2023-25 Original	0.5	-478	28,642
% Change from 2023-25 Original	0.2%	-6.2%	43.1%
Policy Other Changes:			
1. Other Fund Adjustments	5.3	0	1,714
Policy -- Other Total	5.3	0	1,714
Total Policy Changes	5.3	0	1,714
2023-25 Policy Level	278.0	7,203	96,838
Difference from 2023-25 Original	5.8	-478	30,356
% Change from 2023-25 Original	2.1%	-6.2%	45.7%

Comments:

1. Other Fund Adjustments

Funding and staff are provided to address an increase in workload to administer the Real Estate Commission.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	327.6	128,968	298,255
2023-25 Maintenance Level	327.6	129,428	300,314
Difference from 2023-25 Original	6.0	20,121	61,938
% Change from 2023-25 Original	1.9%	18.4%	26.0%
2023-25 Policy Level	327.6	129,428	300,314
Difference from 2023-25 Original	6.0	20,121	61,938
% Change from 2023-25 Original	1.9%	18.4%	26.0%

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Public Schools
General Apportionment
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	21,371,693	21,371,693
2023-25 Maintenance Level	0.0	21,420,432	21,420,432
Difference from 2023-25 Original	0.0	88,427	88,427
% Change from 2023-25 Original		0.4%	0.4%
Policy Other Changes:			
1. K-3 Class Size	0.0	-34,000	-34,000
Policy -- Other Total	0.0	-34,000	-34,000
Total Policy Changes	0.0	-34,000	-34,000
2023-25 Policy Level	0.0	21,386,432	21,386,432
Difference from 2023-25 Original	0.0	54,427	54,427
% Change from 2023-25 Original		0.3%	0.3%

Comments:

1. K-3 Class Size

Funding is reduced to reflect estimated K-3 class sizes of 17.38 in the 2024-25 school year with fewer school districts expected to meet class sizes of 17 students to 1 teacher.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Public Schools
Pupil Transportation
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Public Schools
School Food Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	158,191	1,229,002
2023-25 Maintenance Level	0.0	166,802	1,328,004
Difference from 2023-25 Original	0.0	53,611	496,697
% Change from 2023-25 Original		47.4%	59.7%
Policy Other Changes:			
1. Community Eligibility Provision	0.0	8,950	8,950
Policy -- Other Total	0.0	8,950	8,950
Total Policy Changes	0.0	8,950	8,950
2023-25 Policy Level	0.0	175,752	1,336,954
Difference from 2023-25 Original	0.0	62,561	505,647
% Change from 2023-25 Original		55.3%	60.8%

Comments:

1. Community Eligibility Provision

Funding is provided for additional reimbursements to school districts participating in the federal Community Eligibility Provision for meals not reimbursed at the federal free meal rate.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Public Schools
Special Education
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Public Schools
Levy Equalization
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Public Schools
Institutional Education
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Public Schools
Education Reform
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Public Schools
Transition to Kindergarten
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Public Schools
Compensation Adjustments
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Student Achievement Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	131.7	1,126,389	1,325,271
2023-25 Maintenance Level	131.7	1,188,462	1,387,344
Difference from 2023-25 Original	2.9	158,267	148,405
% Change from 2023-25 Original	2.3%	15.4%	12.0%
Policy Other Changes:			
1. Educational Grant Authority	0.0	0	75
2. WA Student Loan Program	0.0	0	-30,000
Policy -- Other Total	0.0	0	-29,925
Total Policy Changes	0.0	0	-29,925
2023-25 Policy Level	131.7	1,188,462	1,357,419
Difference from 2023-25 Original	2.9	158,267	118,480
% Change from 2023-25 Original	2.3%	15.4%	9.6%

Comments:

1. Educational Grant Authority

Spending authority is provided for an operating support grant awarded by Strata Education Foundation.

2. WA Student Loan Program

Funding provided in the 2023-25 biennial operating budget is adjusted, related to Chapter 389, Laws of 2023 (EHB 1823).

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
University of Washington
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	25,324.9	1,195,137	9,298,914
2023-25 Maintenance Level	25,324.9	1,195,828	9,299,191
Difference from 2023-25 Original	134.7	92,259	98,387
% Change from 2023-25 Original	0.5%	8.4%	1.1%
2023-25 Policy Level	25,324.9	1,195,828	9,299,191
Difference from 2023-25 Original	134.7	92,259	98,387
% Change from 2023-25 Original	0.5%	8.4%	1.1%

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Washington State University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	6,454.8	659,638	2,014,246
2023-25 Maintenance Level	6,454.8	659,850	2,014,458
Difference from 2023-25 Original	0.1	13,219	16,027
% Change from 2023-25 Original	0.0%	2.0%	0.8%
2023-25 Policy Level	6,454.8	659,850	2,014,458
Difference from 2023-25 Original	0.1	13,219	16,027
% Change from 2023-25 Original	0.0%	2.0%	0.8%

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Eastern Washington University
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Central Washington University
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
The Evergreen State College
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Western Washington University
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Community & Technical College System
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	14,620.4	2,376,508	4,232,503
2023-25 Maintenance Level	14,620.4	2,349,017	4,191,252
Difference from 2023-25 Original	7.8	-18,453	-31,202
% Change from 2023-25 Original	0.1%	-0.8%	-0.7%
Policy Other Changes:			
1. I-732 COLA	0.0	28,527	42,287
Policy -- Other Total	0.0	28,527	42,287
Total Policy Changes	0.0	28,527	42,287
2023-25 Policy Level	14,620.4	2,377,544	4,233,539
Difference from 2023-25 Original	7.8	10,074	11,085
% Change from 2023-25 Original	0.1%	0.4%	0.3%

Comments:

1. I-732 COLA

Funding removed at maintenance level for the I-732 cost of living adjustment (COLA) technical correction is restored for FY 2025.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Washington State Arts Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	24.9	13,924	16,938
2023-25 Maintenance Level	24.9	13,924	16,938
Difference from 2023-25 Original	0.0	514	1,114
% Change from 2023-25 Original	0.0%	3.8%	7.0%
Policy Other Changes:			
1. BFJ Statue Project	0.0	-708	-708
2. Increase Private/Local Authority	0.0	0	40
Policy -- Other Total	0.0	-708	-668
Total Policy Changes	0.0	-708	-668
2023-25 Policy Level	24.9	13,216	16,270
Difference from 2023-25 Original	0.0	-194	446
% Change from 2023-25 Original	0.0%	-1.4%	2.8%

Comments:

1. 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.

2. Increase Private/Local Authority

Expenditure authority is increased for website upgrades.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Bond Retirement and Interest
(Dollars in Thousands)

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

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Special Appropriations to the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	120.6	716,690	1,099,593
2023-25 Maintenance Level	120.6	716,469	1,099,372
Difference from 2023-25 Original	53.4	40,253	322,635
% Change from 2023-25 Original	79.4%	6.0%	41.5%
Policy Other Changes:			
1. Foundational Public Health Services	0.0	-5,000	-5,000
2. Home Visiting Services Acct	0.0	-1,250	-1,250
3. State Health Care Afford Acct	0.0	40,000	40,000
Policy -- Other Total	0.0	33,750	33,750
Policy -- Central Svcs Total	0.0	391,703	499,747
Total Policy Changes	0.0	425,453	533,497
2023-25 Policy Level	120.6	1,141,922	1,632,869
Difference from 2023-25 Original	53.4	465,706	856,132
% Change from 2023-25 Original	79.4%	68.9%	110.2%

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 appropriated into the Home Visiting Services Account is reduced.

3. State Health Care Afford Acct

Funding provided for expenditure into the State Health Care Affordability Account is adjusted to reflect continuing the Cascade Care premium payment program through calendar year 2026.

2023-25 Omnibus Operating Budget -- 2025 Supplemental
SSB 5167 as Passed W&M
Sundry Claims
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	982	982
2023-25 Maintenance Level	0.0	982	982
Difference from 2023-25 Original	0.0	982	982
% Change from 2023-25 Original			
Policy Other Changes:			
1. Self Defense Reimbursement	0.0	1,257	1,257
Policy -- Other Total	0.0	1,257	1,257
Total Policy Changes	0.0	1,257	1,257
2023-25 Policy Level	0.0	2,239	2,239
Difference from 2023-25 Original	0.0	2,239	2,239
% Change from 2023-25 Original			

Comments:

1. Self Defense Reimbursement

Payments are made, pursuant to the recommendation of the Department of Enterprise Services' Office of Risk Management, for claims to reimburse legal costs and other expenses of criminal defendants acquitted at trial on the basis of self-defense or who were wrongfully convicted.