

2025-27 Biennial Operating Budget Summary
Governor's 2025-27 Biennial Budget Policy Items

(Dollars in thousands)

Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
DSHS	Social & Health Serv	ACES M&O Base Funding	15,228	14,131	29,359
		Adjust CDE Rates	149,083	187,827	336,910
		Administrative Hearings	713	1,061	1,774
		AFH Bargaining	133,277	165,856	299,133
		Agency Parity	31,351	39,499	70,850
		Agency Provider Admin Rate	6,202	7,815	14,017
		APS Federal Regulation Changes	619	345	964
		Archives/Records Management	56	10	66
		Asset Verification System	1,140	1,141	2,281
		Assisted Living Rate Increase	46,304	52,828	99,132
		Audit Services	100	59	159
		Civil Transition Program - 5440	436	342	778
		Close Fir Unit	(2,964)		(2,964)
		Close Rainier	(14,153)	(15,959)	(30,112)
		Close Yakima Valley	(4,505)	(5,080)	(9,585)
		CMS Eligibility Changes	3,695	3,370	7,065
		CMS HCBS Access Rule	4,652	4,258	8,910
		Coalition of Unions	8,102	270	8,372
		Community Residential Nursing	488	476	964
		Competency Evaluation Underspend	(4,000)	(2,600)	(6,600)
		Continuing ORIA Support Services	25,000		25,000
		CS Pass-Through Implementation	13,760	6,945	20,705
		CSFRF Fund Swap	(1,821)	1,821	0
		CSO Safety & Security Improvements	1,133	463	1,596
		Day Habilitation Program Support	718	718	1,436
		DES Central Services	590	221	811
		Diaper Subsidy Fund Swap	0	0	0
		Duals Integration and PACE	145	145	290
		Eliminate ABD Recoveries	66,322		66,322
		ESF Underspend	(200)		(200)
		Expand the Implementation of SILAS	5,170	1,458	6,628
		Facility One-Time Costs	1,309		1,309
		Federal Funding Adjustment		379,322	379,322
		Firecrest NF Lease Payments	1,221	1,221	2,442
		Forecast Cost AL/ARC Rebase	19,500	22,229	41,729
		Forecast Cost/Utilization NH Rebase	0	0	0
		General Admin Underspend/Savings	(4,000)		(4,000)
		GOV Central Services	232	40	272
		IE&E- CMS Rules & Status Tracker	12,032	23,756	35,788
		IFS Waiver Utilization	(16,000)		(16,000)
		Language Access Providers Agreement	866	508	1,374
		Legal Services	1,350	500	1,850
		Mainframe as a Serv. M&O Additions	1,618	1,378	2,996
		Maple Lane Campus	(14,641)		(14,641)
		Multi-Sector Plan on Aging	746		746
		NFQ Fund Transfer	(15,000)	15,000	0
		NH2C NH Caseload Reduction	(12,343)	(12,600)	(24,943)
		Non-Rep General Wage Increase	28,716	193	28,909
		Non-Rep Leave	33		33
		Non-Rep Premium Pay	6,320	179	6,499
		Non-Rep Salary Schedule Revision	62	1	63
		Non-Rep Shift Premium	28		28
		Non-Rep Targeted Pay Increases	1,683	34	1,717
		Nursing Home Rate Increase	35,562	38,902	74,464
		Nursing Home to Community Support	12,914	7,285	20,199
		OAA Requirements	157	157	314
		OFM Central Services	32,218	236	32,454
		Olympic Heritage Behavioral Health	(7,874)		(7,874)
		Pension Benefit Amortization	(9,115)	(132)	(9,247)
		PERS & TRS Plan 1 Benefit Increase	2,515	34	2,549

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		Reduce Leadership Training	(60)		(60)
		Reduce Med Consultant Contract	(100)		(100)
		Reduce NPS Caseloads	(7,000)		(7,000)
		Reduce Redwood Unit	(1,858)		(1,858)
		Refugees - Subrecipient Monitoring		806	806
		Remove Ed Proviso	(990)		(990)
		Report Self-Employed Workers to DCS	85	166	251
		Savings- Administrative	(8,932)	(3,334)	(12,266)
		SB5236 Staffing Requirements	1,031		1,031
		SEIU 1199 General Government	43,410	1,628	45,038
		Senior Nutrition Program	27,964		27,964
		SNAP Natl Accuracy Clearing House	572	572	1,144
		Summer EBT Contractor Cost	4,428	4,430	8,858
		Supporting SNAP Tribal Expansion	355	465	820
		Supports for Unaccompanied Children	500		500
		Suquamish Tribal TANF MOE		884	884
		Transfer to Community Capacity	12,476	11,664	24,140
		Transitional Care Center of Seattle	24,577	24,577	49,154
		Tribal Vocational Rehab. Support	1,100		1,100
		Trueblood Legislation	1,028		1,028
		Underspend - CEAP	(800)		(800)
		Underspend- Incapacity Exams	(2,000)		(2,000)
		Underspend- WorkFirst Services	(4,000)		(4,000)
		Underspend- Working Family Support	(800)		(800)
		Unintentional Overpayments	308		308
		Updated PEBB Rate	(5,914)	(81)	(5,995)
		WA Cares IT		24,848	24,848
		WA Cares Operations		145,229	145,229
		Waiver Provider Rates	18,342	15,391	33,733
		WFSE General Government	177,250	3,710	180,960
		WTS Central Services	1,132	671	1,803
		Zero Emission Fleet Staff		360	360
Governmental Operations	Accountancy Board	DES Central Services		7	7
		Legal Services		8	8
		Non-Rep General Wage Increase		85	85
		OFM Central Services		17	17
		Pension Benefit Amortization		(6)	(6)
		PERS & TRS Plan 1 Benefit Increase		2	2
		Updated PEBB Rate		(3)	(3)
		WTS Central Services		5	5
	Administrative Hrgs	Administrative Law Judges WFSE		3,872	3,872
		Archives/Records Management		1	1
		Audit Services		1	1
		DES Central Services		17	17
		GOV Central Services		3	3
		Interpreter Services for Appeals		718	718
		L&I Services		257	257
		Legal Services		9	9
		Non-Rep General Wage Increase		853	853
		Non-Rep Targeted Pay Increases		90	90
		OFM Central Services		410	410
		Pension Benefit Amortization		(132)	(132)
		PERS & TRS Plan 1 Benefit Increase		36	36
		Safety, Facilities and Risk Mgmt		290	290
		Updated PEBB Rate		(74)	(74)
		WFSE General Government		53	53
		WTS Central Services		46	46
	African-Amer Affairs	Audit Services	1		1
		DES Central Services	4		4
		Non-Rep General Wage Increase	27		27

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		OFM Central Services		5	5
		Pension Benefit Amortization	(2)		(2)
		Updated PEBB Rate	(1)		(1)
		WTS Central Services	1		1
	Arch and Hist Preser	Continue the Black Heritage Program	250		250
		DES Central Services	39	6	45
		Legal Services	5		5
		OFM Central Services	49		49
		Reduce - Admin Reduction	(105)		(105)
		WTS Central Services	19		19
	Asian Pacific Amer	Audit Services	1		1
		DES Central Services	5		5
		Needs Assessment and Strategic Plan	75		75
		Non-Rep General Wage Increase	30		30
		OFM Central Services	5		5
		Pension Benefit Amortization	(2)		(2)
		Reduce - Travel, supplies, training	(14)		(14)
		Updated PEBB Rate	(1)		(1)
		WTS Central Services	1		1
	Attorney General	Administrative Hearings		3	3
		Archives/Records Management	3	12	15
		Audit Services	1	2	3
		DES Central Services	27	133	160
		GOV Central Services	5	22	27
		Hate Crimes and Bias Incidents	657		657
		L&I Legal Services		843	843
		L&I Legal Services Offset		(843)	(843)
		Law Enforcement Data Ongoing	5,360		5,360
		Legal Costs	12,000		12,000
		Medicaid Fraud Authority		7,217	7,217
		Modernization of HITS	1,562		1,562
		Non-Rep General Wage Increase	411	2,643	3,054
		Non-Rep Targeted Pay Increases		42	42
		OFM Central Services	549	2,636	3,185
		Pension Benefit Amortization	(199)	(974)	(1,173)
		PERS & TRS Plan 1 Benefit Increase	55	265	320
		Public Council Unit Additional EA		1,000	1,000
		Reduce - Fish & Wildlife		(426)	(426)
		Updated PEBB Rate	(107)	(516)	(623)
		WFSE Assistant AGs	2,412	12,504	14,916
		WFSE General Government	2,402	8,710	11,112
		WTS Central Services	30	146	176
	Auditor, State	Archives/Records Management		1	1
		DES Central Services		26	26
		GOV Central Services		7	7
		Legal Services	1	37	38
		Non-Rep General Wage Increase	71	3,746	3,817
		Non-Rep Targeted Pay Increases		8	8
		OFM Central Services	1	850	851
		Pension Benefit Amortization	(4)	(229)	(233)
		PERS & TRS Plan 1 Benefit Increase	2	64	66
		Updated PEBB Rate	(2)	(115)	(117)
		WTS Central Services		64	64
	BdRegProfEngLndSurv	DES Central Services		6	6
		Legal Services		21	21
		Non-Rep General Wage Increase		83	83
		OFM Central Services		20	20
		Pension Benefit Amortization		(6)	(6)
		PERS & TRS Plan 1 Benefit Increase		2	2
		Updated PEBB Rate		(3)	(3)

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		WTS Central Services		5	5
	BVFFRO	Audit Services		1	1
		DES Central Services		2	2
		Equipment Maintenance and Software		180	180
		Non-Rep General Wage Increase		31	31
		OFM Central Services		7	7
		Pension Benefit Amortization		(2)	(2)
		Updated PEBB Rate		(2)	(2)
		WTS Central Services		4	4
	Caseload Forecast C	Audit Services	1		1
		DES Central Services	22		22
		Legal Services	1		1
		Non-Rep General Wage Increase	144		144
		OFM Central Services	22		22
		Pension Benefit Amortization	(8)		(8)
		PERS & TRS Plan 1 Benefit Increase	2		2
		Updated PEBB Rate	(3)		(3)
		WTS Central Services	4		4
	Commerce, Dept of	Adjust Apple Health Fund to Revenue		4,000	4,000
		Audit Services	9	13	22
		Balance Encampment Resolution Prog	(13,500)		(13,500)
		Blue Wind Collaborative		750	750
		Cannabis Revenue Distributions		316	316
		Clean Buildings Technical Assist		3,803	3,803
		Clean Buildings Training		1,500	1,500
		Clean Energy Permitting/Planning		(4,000)	(4,000)
		Clean Energy Pilot		3,000	3,000
		Climate Resilience Strategy		390	390
		Continuation of CCA dollars		3,946	3,946
		DES Central Services	7	9	16
		Electric Vehicle Adoption Programs		12,500	12,500
		End Digital Navigator Resources	(10,000)		(10,000)
		End Emergency Water Grants		(2,000)	(2,000)
		End Manufacturing Predev Program	(2,500)		(2,500)
		End Regulatory Roadmap Program	(300)		(300)
		Energy Portfolio Study	500		500
		Establish Clean Energy Dev Office		4,944	4,944
		Establish Housing Program Budget	0	0	0
		EV Incentive Transfer		0	0
		Foreclosure Prevention Services	4,239		4,239
		GOV Central Services	4	6	10
		HEAL Act Compliance Staffing		2,000	2,000
		Home and Hope Housing	1,700		1,700
		Housing Account Adjustments		31,459	31,459
		Information System Feasibility Plan	250		250
		Legal Aid for Low-Income Immigrants	14,000		14,000
		Legal Services	46	80	126
		Local Project Permit Review Grants	1,500		1,500
		Medical service gap study	250		250
		Non-Rep General Wage Increase	1,604	536	2,140
		Non-Rep Targeted Pay Increases	116	84	200
		OFM Central Services	436	755	1,191
		Pension Benefit Amortization	(168)	(118)	(286)
		PERS & TRS Plan 1 Benefit Increase	46	25	71
		Public Works Board Staffing		391	391
		Reduce - C-PACER		(1,500)	(1,500)
		Reduce - Energy Mapping Tool	(1,000)		(1,000)
		Reduce Associate Dev Org Contracts	(1,392)		(1,392)
		Reduce Behavioral Health Admin	(396)		(396)
		Reduce Emergency Rapid Response	(6,000)		(6,000)

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		Reduce Energy Assistance		(10,000)	(10,000)
		Reduce Equitable Access to Credit	(412)		(412)
		Reduce Microenterprise Dev Contract	(4,000)		(4,000)
		Reduce Public Telecom Services	(246)		(246)
		Reduce Small Biz Resiliency Network	(2,764)		(2,764)
		Reentry Council Coordinator	450		450
		Shift Small Biz Resiliency Network	0		0
		Siting Com. and Tribal Engagement		3,000	3,000
		Special Purpose Dist. Integration	149		149
		Support for Lead Paint Program	112		112
		Support for Victims of Crime	20,000		20,000
		Sustainable Maritime Fuel Framework		250	250
		Transmission Authority		3,045	3,045
		Updated PEBB Rate	(94)	(71)	(165)
		WFSE General Government	1,111	1,343	2,454
		World Cup Public Safety	5,500		5,500
		WTS Central Services	61	103	164
	Econ & Rev Forecast	Audit Services	1		1
		DES Central Services	3		3
		Non-Rep General Wage Increase	61		61
		OFM Central Services	7		7
		Other Fund Adjustments	(236)		(236)
		Pension Benefit Amortization	(4)		(4)
		PERS & TRS Plan 1 Benefit Increase	2		2
		Updated PEBB Rate	(2)		(2)
	Enterprise Services	Archives/Records Management		3	3
		Audit Services		9	9
		Capitol Campus Security		1,098	1,098
		DES Central Services		185	185
		GOV Central Services		13	13
		Leg Agency Facilities	536		536
		Legal Services		84	84
		Maintenance and Repairs Staffing		980	980
		Non-Rep General Wage Increase		4,448	4,448
		Non-Rep Targeted Pay Increases		184	184
		OFM Central Services		1,586	1,586
		Pension Benefit Amortization		(407)	(407)
		PERS & TRS Plan 1 Benefit Increase		110	110
		Reduce - Small Agency DEI	(384)		(384)
		TVW Transfer	12,104		12,104
		Updated PEBB Rate		(275)	(275)
		WFSE General Government		2,277	2,277
		WTS Central Services		257	257
	Financial Institutns	Administrative Hearings		8	8
		Archives/Records Management		1	1
		DES Central Services		9	9
		GOV Central Services		3	3
		Legal Services		85	85
		Non-Rep General Wage Increase		2,212	2,212
		Non-Rep Targeted Pay Increases		324	324
		OFM Central Services		407	407
		Pension Benefit Amortization		(145)	(145)
		PERS & TRS Plan 1 Benefit Increase		40	40
		Updated PEBB Rate		(77)	(77)
		WA SAVES		1,912	1,912
		WFSE General Government		212	212
		WTS Central Services		57	57
	Financial Mgmt	AmeriCorps Climate Corps		(2,000)	(2,000)
		Archives/Records Management		1	1
		Audit Services	6	17	23

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		Behavioral Health JLEC	62		62
		DES Central Services	103	1	104
		Enterprise Fee Offset		(4,000)	(4,000)
		Enterprise Fee Update		4,000	4,000
		ERDC Data System Modernization		1,217	1,217
		GOV Central Services	2	6	8
		Legal Services	22	40	62
		Non-Rep General Wage Increase	1,331	5,287	6,618
		OFM Central Services	267	723	990
		Olympic Heritage BH Study	350		350
		OneWA AFRS Replacement		134,230	134,230
		Pension Benefit Amortization	(82)	(328)	(410)
		Performance Audit		500	500
		PERS & TRS Plan 1 Benefit Increase	22	90	112
		RD1 - CSM Offset		1,600	1,600
		Reduce - Central Service EA		(1,600)	(1,600)
		Single Audit		200	200
		Updated PEBB Rate	(41)	(159)	(200)
		WTS Central Services	130	349	479
	Forensic Investigate	DES Central Services		1	1
	Gambling Commission	Administrative Hearings		9	9
		Archives/Records Management		1	1
		Audit Services		1	1
		DES Central Services		3	3
		GOV Central Services		2	2
		Legal Services		85	85
		Non-Rep General Wage Increase		961	961
		Non-Rep Minimum Starting Wage		6	6
		OFM Central Services		183	183
		Pension Benefit Amortization		(58)	(58)
		PERS & TRS Plan 1 Benefit Increase		16	16
		Updated PEBB Rate		(35)	(35)
		WTS Central Services		38	38
	Governor	Children in Crisis	6,043		6,043
		DES Central Services	72	1	73
		Determinants of Equity		714	714
		Equity Communications		734	734
		GOV Central Services	2	1	3
		Legal Services	56		56
		Non-Rep General Wage Increase	1,266	29	1,295
		OFM Central Services	193	74	267
		Pension Benefit Amortization	(78)	(2)	(80)
		PERS & TRS Plan 1 Benefit Increase	22		22
		Reduce - Community Survey	(120)		(120)
		Reduce - Office of Equity	(200)		(200)
		Reduce - OOE Travel and Training		(264)	(264)
		Reduce - ORIA Vacant FTE	(300)		(300)
		Reduce - Results WA	(300)		(300)
		Reduce - Special Education Ombuds	(1,390)		(1,390)
		Updated PEBB Rate	(47)	(1)	(48)
		Vulnerable Populations Monitoring	253		253
		WTS Central Services	28	11	39
	Hispanic Affairs	DES Central Services	7		7
		Non-Rep General Wage Increase	62		62
		OFM Central Services	12		12
		Pension Benefit Amortization	(4)		(4)
		PERS & TRS Plan 1 Benefit Increase	2		2
		Reduce - Travel and Stipends	(50)		(50)
		Updated PEBB Rate	(2)		(2)
		WTS Central Services	1		1

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	Horse Racing Commssn	Audit Services		1	1
		DES Central Services		10	10
		Legal Services		2	2
		Non-Rep General Wage Increase		46	46
		OFM Central Services		18	18
		Pension Benefit Amortization		(4)	(4)
		PERS & TRS Plan 1 Benefit Increase		2	2
		Updated PEBB Rate		(3)	(3)
		WFSE General Government		52	52
		WTS Central Services		1	1
	Indian Affairs	Audit Services	1		1
		DES Central Services	6	3	9
		Non-Rep General Wage Increase	40	5	45
		OFM Central Services	5	2	7
		Pension Benefit Amortization		(2)	(2)
		Updated PEBB Rate		(2)	(2)
		WTS Central Services	1		1
	Insurance Commissner	Administrative Hearings		10	10
		Archives/Records Management		1	1
		Audit Services		2	2
		Behavioral Health Parity Compliance		666	666
		Claims Review Team		947	947
		DES Central Services		27	27
		GOV Central Services		4	4
		Legal Services		71	71
		Non-Rep General Wage Increase		1,022	1,022
		Non-Rep Targeted Pay Increases		8	8
		OFM Central Services		487	487
		Pension Benefit Amortization		(150)	(150)
		PERS & TRS Plan 1 Benefit Increase		40	40
		Updated PEBB Rate		(90)	(90)
		WFSE General Government		1,540	1,540
		WTS Central Services		72	72
	Investment Board	Audit Services		8	8
		DES Central Services		4	4
		GOV Central Services		2	2
		Investment Officer Compensation		2,230	2,230
		Legal Services		60	60
		Non-Rep General Wage Increase		2,406	2,406
		OFM Central Services		213	213
		Pension Benefit Amortization		(150)	(150)
		PERS & TRS Plan 1 Benefit Increase		42	42
		Strengthen Controls & Org Capacity		2,034	2,034
		Updated PEBB Rate		(39)	(39)
		WTS Central Services		33	33
	LEOFF 2 Ret Board	Audit Services		1	1
		DES Central Services		4	4
		Legal Services		2	2
		Non-Rep General Wage Increase		93	93
		OFM Central Services		15	15
		Pension Benefit Amortization		(6)	(6)
		PERS & TRS Plan 1 Benefit Increase		2	2
		Updated PEBB Rate		(2)	(2)
		WTS Central Services		2	2
	Lieutenant Governor	Audit Services	1		1
		DES Central Services	27		27
		Non-Rep General Wage Increase	74		74
		OFM Central Services	12		12
		Pension Benefit Amortization		(4)	(4)
		PERS & TRS Plan 1 Benefit Increase	2		2

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		Updated PEBB Rate		(2)	(2)
	Liquor Cannabis Bd	Administrative Hearings		54	54
		Archives/Records Management		1	1
		Audit Services		3	3
		Cannabis Revenue Distribution		1,685	1,685
		Coalition of Unions	215	4,040	4,255
		DES Central Services		16	16
		GOV Central Services		6	6
		Legal Services		346	346
		Modernization of Regulatory Systems		9,019	9,019
		Non-Rep General Wage Increase		1,169	1,169
		Non-Rep Targeted Pay Increases		20	20
		OFM Central Services		680	680
		Pension Benefit Amortization	(2)	(183)	(185)
		PERS & TRS Plan 1 Benefit Increase		48	48
		Security Services at Agency HQ		420	420
		Tax & Fee Systems Replacement		8,208	8,208
		Updated PEBB Rate	(1)	(128)	(129)
		WTS Central Services		65	65
	Lottery Commission	Audit Services		2	2
		DES Central Services		13	13
		GOV Central Services		2	2
		Legal Services		5	5
		Non-Rep General Wage Increase		762	762
		Non-Rep Targeted Pay Increases		45	45
		OFM Central Services		243	243
		Pension Benefit Amortization		(60)	(60)
		PERS & TRS Plan 1 Benefit Increase		16	16
		Reduce Goods, Services, and Travel		(90)	(90)
		Updated PEBB Rate		(41)	(41)
		WFSE General Government		209	209
		WTS Central Services		35	35
	Military Department	Archives/Records Management	1		1
		Audit Services	7		7
		Cybersecurity Grant		24,768	24,768
		DES Central Services	3		3
		GOV Central Services	6		6
		Legal Services	18		18
		Non-Rep General Wage Increase	647	214	861
		Non-Rep Premium Pay	206		206
		Non-Rep Shift Premium	8		8
		Non-Rep Targeted Pay Increases	80	48	128
		OFM Central Services	748		748
		Pension Benefit Amortization	(86)	(112)	(198)
		PERS & TRS Plan 1 Benefit Increase	24	32	56
		Reduce - Extreme Weather Grants	(1,500)		(1,500)
		Updated PEBB Rate	(62)	(81)	(143)
		WFSE General Government	1,930	4,556	6,486
		WTS Central Services	60		60
		Zero Emission Fleet Staff		127	127
	Minority & Women Bus	Administrative Hearings		6	6
		DES Central Services		42	42
		GOV Central Services		1	1
		Legal Services		16	16
		Non-Rep General Wage Increase	76	108	184
		OFM Central Services		75	75
		Pension Benefit Amortization	(14)	(10)	(24)
		PERS & TRS Plan 1 Benefit Increase	4	2	6
		Updated PEBB Rate	(11)	(8)	(19)
		WFSE General Government	145	97	242

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(Dollars in thousands)

Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		WTS Central Services		3	3
	Office Indep Invest	DES Central Services	3		3
		GOV Central Services	1		1
		Legal Services	9		9
		Non-Rep General Wage Increase	605		605
		OFM Central Services	61		61
		Pension Benefit Amortization	(34)		(34)
		PERS & TRS Plan 1 Benefit Increase	10		10
		Regional Facility	1,700		1,700
		Updated PEBB Rate	(24)		(24)
	Pub Emp Relations Cm	WTS Central Services	3		3
		Audit Services	1	1	2
		DES Central Services	3	2	5
		Legal Services	2	1	3
		Non-Rep General Wage Increase	158	190	348
		OFM Central Services	26	25	51
		Pension Benefit Amortization	(10)	(10)	(20)
		PERS & TRS Plan 1 Benefit Increase	2	2	4
		Updated PEBB Rate	(5)	(7)	(12)
	Public Disclosure Cm	WTS Central Services	4	3	7
		Audit Services	1		1
		DES Central Services	17		17
		GOV Central Services	1		1
		Legal Services	87		87
		Non-Rep General Wage Increase	263	18	281
		OFM Central Services	62		62
		One Time Funding Shift	(500)	500	0
		Pension Benefit Amortization	(16)	(2)	(18)
		PERS & TRS Plan 1 Benefit Increase	4		4
		Security Development IT Position	298		298
		Updated PEBB Rate	(10)	(1)	(11)
	Retirement Systems	WTS Central Services	14		14
		Archives/Records Management		3	3
		Audit Services		7	7
		DES Central Services		17	17
		GOV Central Services		4	4
		Inflation's Impact on CORE		11,079	11,079
		Legal Services		10	10
		LEOFF Merger		150	150
		Non-Rep General Wage Increase		1,931	1,931
		Non-Rep Targeted Pay Increases		4	4
		OFM Central Services		545	545
		Pension Benefit Amortization		(163)	(163)
		PERS & TRS Plan 1 Benefit Increase		65	65
		Processing Financial Transactions		962	962
		Updated PEBB Rate		(106)	(106)
		WFSE General Government		733	733
	Revenue, Dept of	WTS Central Services		157	157
		988 Tax Increase for Admin Costs	77		77
		Admin of Cap Gains Tax	897		897
		Admin of Timber Surcharge Temp	101		101
		Archives/Records Management	4		4
		Audit Services	11	2	13
		B&O Tax Increase Admin Costs	1,604		1,604
		DES Central Services	42	2	44
		GOV Central Services	18	2	20
		Leg Tracking System Replacement	2,808		2,808
		Legal Services	526	75	601
		Non-Rep General Wage Increase	3,275	288	3,563
		Non-Rep Minimum Starting Wage	8		8

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(Dollars in thousands)

Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		Non-Rep Targeted Pay Increases	133		133
		OFM Central Services	2,221	317	2,538
		Pension Benefit Amortization	(668)	(70)	(738)
		PERS & TRS Plan 1 Benefit Increase	185	20	205
		Reduce - DOR Property Tax Grants	(1,000)		(1,000)
		Reduce - Management of hiring	(1,500)		(1,500)
		Spanish Portal Feasibility Study	250		250
		Updated PEBB Rate	(417)	(51)	(468)
		Wealth Tax Admin Expenditures	23,072		23,072
		WTS Central Services	215	29	244
	Sal for Elected Offl	DES Central Services	4		4
		Non-Rep General Wage Increase	13		13
		OFM Central Services	2		2
		Updated PEBB Rate	(1)		(1)
	Secretary of State	Archives/Records Management	1		1
		Audit Services	1		1
		DES Central Services	105	52	157
		Elections Results App Improvements	292		292
		GOV Central Services	3	1	4
		Legal Services	49	25	74
		Library and Archive Operations Supp		3,229	3,229
		Non-Rep General Wage Increase	1,061	1,169	2,230
		Non-Rep Targeted Pay Increases	20	16	36
		OFM Central Services	369	189	558
		Pension Benefit Amortization	(76)	(92)	(168)
		PERS & TRS Plan 1 Benefit Increase	20	24	44
		Preserving Historical Records	294		294
		TVW Transfer	(12,104)		(12,104)
		Updated PEBB Rate	(46)	(67)	(113)
		VoteWA Security and Reliability	672		672
		Website Accessibility Improvements	280		280
		WFSE General Government	209	414	623
		WTS Central Services	58	26	84
	Tax Appeals Board	DES Central Services	21		21
		Legal Services	1		1
		Non-Rep General Wage Increase	150		150
		OFM Central Services	27		27
		Pension Benefit Amortization	(10)		(10)
		PERS & TRS Plan 1 Benefit Increase	2		2
		Updated PEBB Rate	(5)		(5)
		WTS Central Services	4		4
	Treasurer, State	Annual & Sick Leave Buy-Out		244	244
		Audit Services		5	5
		DES Central Services		40	40
		GOV Central Services		1	1
		Legal Services		47	47
		Non-Rep General Wage Increase		767	767
		OFM Central Services		127	127
		Pension Benefit Amortization		(48)	(48)
		PERS & TRS Plan 1 Benefit Increase		14	14
		Updated PEBB Rate		(22)	(22)
		WTS Central Services		35	35
	Utilities/Transp Cmn	Archives/Records Management		1	1
		Audit Services		1	1
		DES Central Services		8	8
		Digital Equity Act Work Completion	(1,154)		(1,154)
		Equity Program Fund Shift	(1,098)	1,098	0
		GOV Central Services		2	2
		Hydrogen Work Completion	(150)	(44)	(194)
		Legal Services		208	208

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		Non-Rep General Wage Increase		778	778
		Non-Rep Targeted Pay Increases		32	32
		OFM Central Services		268	268
		Pension Benefit Amortization		(112)	(112)
		PERS & TRS Plan 1 Benefit Increase		32	32
		Updated PEBB Rate		(62)	(62)
		WFSE General Government		1,104	1,104
		WTS Central Services		47	47
	WA St Leadership Brd	Audit Services		1	1
		DES Central Services		5	5
		Legal Services		3	3
		Non-Rep General Wage Increase		40	40
		OFM Central Services		7	7
		Pension Benefit Amortization		(2)	(2)
		Trauma-Informed Care Certifications		25	25
		Updated PEBB Rate		(2)	(2)
		WTS Central Services		1	1
	WA Tech Solutions	Archives/Records Management		1	1
		Audit Services		2	2
		DES Central Services		15	15
		Fortifying Enterprise Cybersecurity		760	760
		GOV Central Services		5	5
		Identity and Access Management		6,928	6,928
		Legal Services		10	10
		Non-Rep General Wage Increase		2,457	2,457
		Non-Rep Targeted Pay Increases		4	4
		OFM Central Services		574	574
		Pension Benefit Amortization		(229)	(229)
		PERS & TRS Plan 1 Benefit Increase		62	62
		Resident Portal		1,654	1,654
		Small Agency IT Offset		(1,105)	(1,105)
		Small Agency IT Services		1,105	1,105
		Updated PEBB Rate		(109)	(109)
		WFSE General Government		1,249	1,249
		WTS Central Services		118	118
Higher Education	Central Wash Univers	Audit Services	5		5
		CWU Teamsters Contract	114	48	162
		DES Central Services	1		1
		GOV Central Services	1		1
		Legal Services	33		33
		Non-Rep General Wage Increase	4,385	2,319	6,704
		Non-Rep Minimum Starting Wage	26	12	38
		Non-Rep Targeted Pay Increases	161	87	248
		Occupational Safety and Health		692	692
		OFM Central Services	83		83
		Pension Benefit Amortization	(129)	(79)	(208)
		PERS & TRS Plan 1 Benefit Increase	36	23	59
		PSE Collective Bargaining	231	262	493
		Target Reduction	(212)		(212)
		Updated PEBB Rate	(208)	(124)	(332)
		WFSE Collective Bargaining	358	192	550
		WTS Central Services	1		1
	Community/Tech Coll	Administrative Hearings	2		2
		Archives/Records Management	4		4
		Audit Services	59		59
		Continue Hospitality COE Funding	514		514
		DES Central Services	32		32
		GOV Central Services	21		21
		Legal Services	466		466
		Non-Rep General Wage Increase	27,504	8,676	36,180

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		Non-Rep Minimum Starting Wage	1,219	970	2,189
		Non-Rep Targeted Pay Increases	82	159	241
		OFM Central Services	2,482		2,482
		Pension Benefit Amortization	(2,266)	(528)	(2,794)
		PERS & TRS Plan 1 Benefit Increase	624	146	770
		Target Reduction	(2,852)		(2,852)
		Updated PEBB Rate	(4,816)	(1,029)	(5,845)
		WFSE Community College Coalition	11,527	5,019	16,546
		WTS Central Services	60		60
		Yakima Valley College CBA	1,049		1,049
	Eastern Wash Univers	Audit Services	5		5
		Compensation & Fund Split - PSE	277	119	396
		Compensation & Fund Split - WFSE	1,425	610	2,035
		Compensation & Fund Split - WFSE UP	232	100	332
		Dental Therapy	1,378		1,378
		DES Central Services	1		1
		GOV Central Services	2		2
		Legal Services	49		49
		Non-Rep General Wage Increase	3,896	4,092	7,988
		Non-Rep Minimum Starting Wage		8	8
		OFM Central Services	253		253
		Pension Benefit Amortization	(113)	(102)	(215)
		PERS & TRS Plan 1 Benefit Increase	31	28	59
		Target Reduction	(210)		(210)
		Updated PEBB Rate	(216)	(225)	(441)
		WTS Central Services	7		7
	Evergreen State Coll	Accessibility	50		50
		Audit Services	4		4
		DES Central Services	29		29
		GOV Central Services	2		2
		Legal Services	45		45
		Non-Rep General Wage Increase	2,348	756	3,104
		Non-Rep Minimum Starting Wage	70	240	310
		OFM Central Services	199		199
		Pension Benefit Amortization	(86)	(30)	(116)
		PERS & TRS Plan 1 Benefit Increase	24	8	32
		Shelton Promise	901		901
		Target Reduction	(108)		(108)
		Updated PEBB Rate	(149)	(45)	(194)
		WFSE Classified	2,456	434	2,890
		WFSE Classified Law Enforcement	156	28	184
		WTS Central Services	5		5
	Student Achieve C	Apprenticeship and Higher Ed Study	134		134
		Audit Services	2	1	3
		College Bound MFI Adj	(11,059)		(11,059)
		DES Central Services	6	4	10
		GOV Central Services	1	1	2
		Legal Services	5	4	9
		Non-Rep General Wage Increase	557	515	1,072
		OFM Central Services	148	90	238
		Pension Benefit Amortization	(30)	(30)	(60)
		PERS & TRS Plan 1 Benefit Increase	8	8	16
		Students Experiencing Homelessness	204		204
		Updated PEBB Rate	(23)	(20)	(43)
		WAVE Scholarship	1,000		1,000
		WCG MFI Adjustments	46,102		46,102
		WTS Central Services	18	13	31
	U of Washington	Audit Services	62		62
		BHTF Support	40,000		40,000
		Cannabis Revenue Distributions		(21)	(21)

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(Dollars in thousands)

Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		DES Central Services	58		58
		GOV Central Services	1		1
		Legal Services	640		640
		Non-Rep General Wage Increase	31,017	159,456	190,473
		Non-Rep Targeted Pay Increases	21	826	847
		OFM Central Services	104		104
		Pension Benefit Amortization	(580)	(8,371)	(8,951)
		PERS & TRS Plan 1 Benefit Increase	161	2,306	2,467
		SEIU 925	4,100	43,137	47,237
		Target Reduction	(1,434)		(1,434)
		Teamsters 117 Police	288	320	608
		Updated PEBB Rate	(1,127)	(8,518)	(9,645)
		WFSE 1488 & 3488	3,005	31,738	34,743
		WFSE Police Management	146	97	243
		WTS Central Services	4		4
	Washington State U	Administrative Hearings	5		5
		Archives/Records Management	2		2
		Audit Services	19		19
		Cannabis Revenue Distributions		18	18
		DES Central Services	8		8
		GOV Central Services	9		9
		Legal Services	202		202
		Native American Scholarship	2,200		2,200
		Non-Rep General Wage Increase	19,899	20,073	39,972
		Non-Rep Minimum Starting Wage	350	1,112	1,462
		Non-Rep Targeted Pay Increases	146	191	337
		OFM Central Services	1,129		1,129
		Pension Benefit Amortization	(469)	(494)	(963)
		PERS & TRS Plan 1 Benefit Increase	128	137	265
		Target Reduction	(792)		(792)
		Updated PEBB Rate	(829)	(892)	(1,721)
		WSU Collective Bargaining - IUOE	115	59	174
		WSU Collective Bargaining - Police	158	82	240
		WSU Collective Bargaining - WFSE	242	126	368
		WTS Central Services	27		27
	Western Wash Unvers	Academic Access Outreach	808		808
		Archives/Records Management	1		1
		Audit Services	5		5
		Compensation: PSE Unit D	732	314	1,046
		Compensation: PSE Unit PTE	1,222	524	1,746
		Compensation: WFSE Unit A	503	215	718
		Compensation: WFSE Unit B	567	243	810
		Compensation: WFSE Unit E	99	43	142
		DES Central Services	1		1
		GOV Central Services	3		3
		Legal Services	96		96
		Non-Rep General Wage Increase	8,359	4,756	13,115
		Non-Rep Minimum Starting Wage	86	140	226
		OFM Central Services	416		416
		Pension Benefit Amortization	(231)	(141)	(372)
		PERS & TRS Plan 1 Benefit Increase	63	37	100
		Target Reduction	(288)		(288)
		Updated PEBB Rate	(403)	(254)	(657)
		WTS Central Services	11		11
Judicial	Admin Office Courts	Archives/Records Management	1		1
		Audit Services	3		3
		Continue Blake Implementation	3,478		3,478
		Continue CPO Support for Courts	1,648		1,648
		Continue D4J Initiative	930		930
		Continue Data Quality Team	2,340		2,340

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		Continue Securing Courts	500		500
		Continue Services for Indigent Def	2,232		2,232
		Continue Transition to Cloud Svcs	3,495		3,495
		DES Central Services	29		29
		Enhance Behavioral Health Program	780		780
		Expand Court Research Capacity	916		916
		Extend Court Self-Help Centers	2,080		2,080
		Fully Support CLJ-CMS Project	5,366		5,366
		Fund Judicial Need Estimate	350		350
		Fund New Superior Court Judges	1,274		1,274
		Fund Water Rights Obligation	2,187		2,187
		General Budget Request Reduction	(4,893)		(4,893)
		GOV Central Services	9		9
		Improve Family Law & DV Research	418		418
		Legal Services	11		11
		Maintain Judicial Branch Education	9,769		9,769
		Migrate Court Reporting to Cloud	2,177		2,177
		Non-Rep General Wage Increase	6,674	9	6,683
		OFM Central Services	1,037		1,037
		Pension Benefit Amortization	(271)		(271)
		PERS & TRS Plan 1 Benefit Increase	74		74
		Retain and Recruit Staff	3,670		3,670
		Stabilize Interpreter Reimb Pgm	1,800		1,800
		Support Court Mgmt. and Operations	1,166		1,166
		Sustain Courtroom Technology	2,346		2,346
		Updated PEBB Rate	(165)		(165)
		WTS Central Services	73		73
	Civil Legal Aid	Audit Services	1		1
		DES Central Services	1		1
		Kinship Care Legal Aid VRA	567		567
		Law Student Recruitment Initiative	1,500		1,500
		Legal Services	2		2
		Long-Term Care Right to Counsel	5,854		5,854
		Non-Rep General Wage Increase	181		181
		OFM Central Services	27		27
		Pension Benefit Amortization	(12)		(12)
		PERS & TRS Plan 1 Benefit Increase	4		4
		Tenant Right to Counsel Program	8,874		8,874
		Updated PEBB Rate	(5)		(5)
		WTS Central Services	4		4
	Court of Appeals	2024 Compensation Survey	462		462
		Archives/Records Management	4		4
		GOV Central Services	2		2
		Legal Services	1		1
		Non-Rep General Wage Increase	1,664		1,664
		OFM Central Services	249		249
		Pension Benefit Amortization	(76)		(76)
		PERS & TRS Plan 1 Benefit Increase	20		20
		Security Funding	642		642
		Updated PEBB Rate	(44)		(44)
		WTS Central Services	33		33
	Judicial Conduct Cmn	DES Central Services	17		17
		Legal Services	1		1
		Non-Rep General Wage Increase	115		115
		OFM Central Services	15		15
		Pension Benefit Amortization	(8)		(8)
		PERS & TRS Plan 1 Benefit Increase	2		2
		Updated PEBB Rate	(3)		(3)
	Public Defense	Agency Professionalization	1,037		1,037
		Appellate Backlog Response	5,444		5,444

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		Appellate Caseload Standard Imp.	5,929		5,929
		Atty Vendor Rate Adjustment	8,762		8,762
		Blake Response		8,615	8,615
		Client Emergency Fund	80		80
		Criminal Defense Training Academy		1,070	1,070
		DES Central Services	3		3
		Evaluation of Public Defense Svcs.	420		420
		Expert, Investigator, Lit. Costs	4,420		4,420
		General Budget Request Reduction	(1,037)		(1,037)
		GOV Central Services	1		1
		Law School Practicum		1,500	1,500
		Legal Services	3		3
		Non-Rep General Wage Increase	558	139	697
		Non-Rep Targeted Pay Increases	8		8
		OFM Central Services	90		90
		Parents for Parents Statewide Ops.	2,500		2,500
		Pension Benefit Amortization	(34)	(8)	(42)
		PERS & TRS Plan 1 Benefit Increase	10	2	12
		Public Defense Grants	80,865		80,865
		Redemption Project of Washington	1,145		1,145
		Reflective Practice Training	368		368
		SPAR Program	15,781		15,781
		Svc. Capacity-Incarcerated Parents	220		220
		SW Vendor Rate Adjustment	3,390		3,390
		Updated PEBB Rate	(17)	(5)	(22)
		WA Defense Assoc. Resources	810		810
		WTS Central Services	4		4
	Supreme Court	Archives/Records Management	1		1
		DES Central Services	100		100
		GOV Central Services	1		1
		Legal Services	1		1
		Non-Rep General Wage Increase	916		916
		OFM Central Services	136		136
		Pension Benefit Amortization	(44)		(44)
		PERS & TRS Plan 1 Benefit Increase	12		12
		Retain and Recruit Staff	1,090		1,090
		Updated PEBB Rate	(25)		(25)
		WTS Central Services	28		28
Legislative	House of Rep	LPA Collective Barg Agreement	296		296
		Non-Represented COLA	2,354		2,354
	Joint Leg Sys Comm	Generative AI	1,020		1,020
		Learning Management System (LMS)	135		135
		LegSearch Replacement	580		580
		Pritchard IT Equipment	1,003		1,003
		Underground Site Survey	60		60
	Office of Leg Svcs	General Inflation	9		9
		Legislative Duress System	12		12
		OneWa Support	315		315
Natural Resources	Agriculture, Dept of	Advancing Equity and HEAL Act		692	692
		Ag Product Negotiations	(126)		(126)
		Animal Health Core Funds & Records	106		106
		Archives/Records Management	1	1	2
		Audit Services	2	4	6
		Central Services Cost Assistance	663	(663)	0
		Climate Livestock Composting		1,786	1,786
		DES Central Services	12	47	59
		Exotic Pest Early Detection	250		250
		Food & Produce Safety Critical Supp	711		711
		Fund Shift GF-S to MTCA	(1,463)	1,463	0
		GOV Central Services	4	8	12

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		Invasive Moth Survey & Eradication	1,848	1,400	3,248
		IT Critical Staffing Needs	62	272	334
		Japanese Beetle Eradication	9,522		9,522
		Legal Services	16	31	47
		Non-Rep General Wage Increase	857	2,051	2,908
		Non-Rep Targeted Pay Increases	70	344	414
		OFM Central Services	515	1,030	1,545
		Organic Materials Management		(1,000)	(1,000)
		Pension Benefit Amortization	(78)	(272)	(350)
		PERS & TRS Plan 1 Benefit Increase	22	73	95
		Reduce Fruit Account		(5,000)	(5,000)
		Spotted Lanternfly Eradication	400		400
		Sustained Enhanced Food Assistance	93,250		93,250
		Updated PEBB Rate	(56)	(223)	(279)
		WFSE General Government	220	2,511	2,731
		Wolf Livestock Conflict Account		(661)	(661)
		WTS Central Services	21	96	117
	Columbia River Gorge	Access Database Replacement Project	350	350	700
		DEI Outreach and Implementation	50	50	100
		DES Central Services	4	4	8
		Non-Rep General Wage Increase	53	43	96
		OFM Central Services	8	8	16
		Pension Benefit Amortization	(4)	(2)	(6)
		Public Records & Admin Analyst	108	108	216
		Updated PEBB Rate	(1)	(2)	(3)
	Conservation Comm	Audit Services	1		1
		DES Central Services	13		13
		Disaster Assistance Program	600		600
		Forest Health & Community Wildfire		(1,000)	(1,000)
		Integrated Science Hub for Ag	1,000		1,000
		Legal Services	2		2
		Non-Rep General Wage Increase	246	28	274
		Non-Rep Targeted Pay Increases	28	14	42
		OFM Central Services	55		55
		Pension Benefit Amortization	(16)	(2)	(18)
		PERS & TRS Plan 1 Benefit Increase	4		4
		Riparian Plant Propagation Program		1,400	1,400
		Tribal Liaison	365		365
		Updated PEBB Rate	(10)	(1)	(11)
		WTS Central Services	2		2
	Ecology, Dept of	Accelerating Floodplain Resilience		1,122	1,122
		Air Quality Industrial Inspectors		558	558
		Aquatic Permitting and Aquaculture		671	671
		Archives/Records Management	1	6	7
		Audit Services	2	11	13
		Bridge Point Settlement		8,950	8,950
		CCA Administration - RED		(3,000)	(3,000)
		Coastal Hazards Assistance		(2,000)	(2,000)
		DES Central Services	8	58	66
		DES Training Fee Increases		102	102
		Environmental Hazards Reporting		400	400
		Environmental Justice Capacity		1,586	1,586
		European Green Crab Research		542	542
		Fed Authority for BIL/IRA Grants		83,620	83,620
		Food Waste Reduction Grants		(1,000)	(1,000)
		GOV Central Services	3	25	28
		GSRO Direct Appropriation	(144)		(144)
		Hanford Cleanup Support		1,077	1,077
		Hanford Unit Closure & Construction		418	418
		Implementing Climate Resilience		580	580

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		Laboratory Accreditation Auditors	4,025	(2,091)	1,934
		Lead in Cookware		419	419
		Legal Services	260	693	953
		Litter Control & Market Development		4,000	4,000
		Non-Rep General Wage Increase	314	3,000	3,314
		Non-Rep Targeted Pay Increases	87	266	353
		Offshore Wind Authorities Report		816	816
		Offshore Wind Science Panel		731	731
		OFM Central Services	406	3,180	3,586
		Pension Benefit Amortization	(104)	(994)	(1,098)
		PERS & TRS Plan 1 Benefit Increase	28	272	300
		PFAS Response		4,008	4,008
		Photovoltaic Module Pgm Adjustment		698	698
		Protecting Washington's Shorelines		1,317	1,317
		Recycling Reform Act		3,462	3,462
		Reduce Toxic Tire Chemical Exposure		8,504	8,504
		River Migration Mapping for Salmon	378		378
		Salmon Recovery Projects (HRPP)	(262)		(262)
		Shifts to CCA	(710)	710	0
		Small Oil Spills Prevention		600	600
		Solid Fuel Burning Devices		406	406
		Spills Program Swap		0	0
		Surface Water Mapping		(3,000)	(3,000)
		Tribal Capacity Funding		(5,000)	(5,000)
		Tribal Capacity Grant Adjustment		3,000	3,000
		Updated PEBB Rate	(68)	(613)	(681)
		Washington Fuel Report System		1,316	1,316
		Water Resource & Climate Resilience		1,197	1,197
		WFSE General Government	1,758	18,156	19,914
		WQ Grant & Loan Administration		604	604
		WTS Central Services	53	406	459
	Energy Fac Sit Ev C	Administrative Hearings	4		4
		DES Central Services	21		21
		EFSEC Improvement Bill		150	150
		Legal Services	43		43
		Non-Rep General Wage Increase	35	51	86
		OFM Central Services	40		40
		Pension Benefit Amortization	(2)	(8)	(10)
		PERS & TRS Plan 1 Benefit Increase		2	2
		Updated PEBB Rate	(2)	(7)	(9)
		WFSE General Government	5	99	104
		WTS Central Services	7		7
	Environmental Hrgs	Audit Services	1		1
		CCA Appropriation Adjustment		(798)	(798)
		DES Central Services	11		11
		Legal Services	5		5
		Non-Rep General Wage Increase	182		182
		OFM Central Services	29		29
		Pension Benefit Amortization	(12)		(12)
		PERS & TRS Plan 1 Benefit Increase	4		4
		Staff for New Environmental Appeals	(104)	267	163
		Updated PEBB Rate	(5)		(5)
		WTS Central Services	5		5
	Fish & Wildlife	Administrative Hearings	17		17
		Archives/Records Management	8		8
		Audit Services	14		14
		Biodiversity and Species Recovery	(4,000)		(4,000)
		Coalition of Unions	1,990	2,828	4,818
		Crab Fishery and Humpbacks	570		570
		DES Central Services	239		239

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		DFW Teamsters 760 Enf Sgts	897	693	1,590
		Facilities Six-Year Plan Alignment	690	305	995
		Fish & Wildlife Professionals	5,068	5,544	10,612
		Fish and Wildlife Officers' Guild	3,574	2,824	6,398
		Fish Passage and Screening Capacity	636		636
		Forest Health, Fuel Reductions		(2,800)	(2,800)
		GOV Central Services	35		35
		GSRO Direct Appropriation	(144)		(144)
		Hatchery Conservation Programs	210		210
		Hatchery Investment Strategy	226		226
		Invest in Lands Stewardship	984	3,400	4,384
		Legal Services	(31)		(31)
		Managing Emergent Toxic Threats		1,946	1,946
		Non-Rep General Wage Increase	2,127	1,454	3,581
		Non-Rep Targeted Pay Increases	496	471	967
		OFM Central Services	4,147		4,147
		Pension Benefit Amortization	(488)	(418)	(906)
		PERS & TRS Plan 1 Benefit Increase	135	116	251
		Pinniped Predation	1,620		1,620
		Post-wildfire Habitat Recovery	2,966		2,966
		Prosecute Environmental Crimes	(426)		(426)
		Quagga and Zebra Mussel Prevention	3,620	3,620	7,240
		Recreation Land Maintenance	(2,500)		(2,500)
		Reduce Emissions, Build Resilience		1,680	1,680
		Reduce to available revenue		(120)	(120)
		Respond to Wildlife Disease	2,778		2,778
		Riparian Systems Assessment	1,650		1,650
		Salmon and Steelhead Monitoring	1,644		1,644
		Salmon Recovery Projects (HRPP)	(944)		(944)
		Toutle and Skamania Hatcheries	1,500		1,500
		Updated PEBB Rate	(370)	(356)	(726)
		WDFW Staff & Volunteer Safety	2,450	2,859	5,309
		WFSE General Government	1,398	307	1,705
		Wolf Advisory Group	260		260
		Wolf Recovery	780		780
		WTS Central Services	258		258
	Natural Resources	Aquatic Resources Conservation Corp		1,581	1,581
		Archives/Records Management	4	3	7
		Audit Services	5	4	9
		Conservation Corp Recreation Prog	3,000		3,000
		Dayton Facility Relocation		220	220
		Derelict Structures		2,105	2,105
		DES Central Services	77	158	235
		European Green Crab		2,543	2,543
		Forest Treatments		(3,299)	(3,299)
		FP Adapt Management Program		2,823	2,823
		GOV Central Services	15	19	34
		Larch Facility Closure Savings	(780)		(780)
		Legacy Systems Replace & Modernize	1,479		1,479
		Legal Services	162	415	577
		Non-Rep General Wage Increase	1,179	1,747	2,926
		Non-Rep Leave	56	46	102
		Non-Rep Premium Pay	111	125	236
		Non-Rep Targeted Pay Increases	39		39
		OFM Central Services	1,332	2,915	4,247
		Pension Benefit Amortization	(308)	(568)	(876)
		PERS & TRS Plan 1 Benefit Increase	84	161	245
		Post Wildland Fire Response		1,500	1,500
		Recreation Land Maintenance	(2,500)		(2,500)
		Salmon Recovery Projects (HRPP)	(22)		(22)

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(Dollars in thousands)

Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		Statewide Lidar Acquisition&Refresh	5,000		5,000
		T3 Watershed Project	290		290
		Updated PEBB Rate	(198)	(384)	(582)
		Urban Forest Assistance	(2,632)	2,632	0
		Watershed Resilience Program		(1,135)	(1,135)
		WFSE General Government	3,271	4,947	8,218
		Wildland Fire Safety	(250)		(250)
		Wildland Urban Interface		386	386
		Workforce Development		(400)	(400)
		WTS Central Services	130	171	301
	Parks/Rec Commission	ADA Compliance	308	462	770
		Archives/Records Management	1	2	3
		Audit Services	2	4	6
		Cama Beach Public Planning	300		300
		DES Central Services	6	10	16
		Fort Worden Campus Operations	2,221		2,221
		GOV Central Services	5	9	14
		Infrastructure Safety & Compliance	387		387
		Legal Services	17	32	49
		Non-Rep General Wage Increase	334	486	820
		Non-Rep Targeted Pay Increases	30	46	76
		OFM Central Services	558	1,036	1,594
		Pension Benefit Amortization	(122)	(186)	(308)
		PERS & TRS Plan 1 Benefit Increase	34	52	86
		Resource Adaptation & Management	400	0	400
		Responding to Climate Change		500	500
		Statewide Bridge & Dam Safety	500		500
		Tribal-State Lands Stewardship	724		724
		Updated PEBB Rate	(99)	(153)	(252)
		WFSE General Government	2,657	4,092	6,749
		WTS Central Services	33	63	96
	Pollution Liab Insur	Audit Services		1	1
		DES Central Services		25	25
		Legal Services		12	12
		Loan & Grant Operating Authority		234	234
		Non-Rep General Wage Increase		309	309
		Non-Rep Targeted Pay Increases		17	17
		OFM Central Services		53	53
		Pension Benefit Amortization		(19)	(19)
		PERS & TRS Plan 1 Benefit Increase		4	4
		Updated PEBB Rate		(16)	(16)
		WTS Central Services		2	2
	Puget Sound Partner	Audit Services	1		1
		DES Central Services	20	15	35
		GOV Central Services	1		1
		Legal Services	1		1
		Non-Rep General Wage Increase	376	178	554
		OFM Central Services	98	11	109
		Pension Benefit Amortization	(24)	(10)	(34)
		PERS & TRS Plan 1 Benefit Increase	6	2	8
		Salmon Recovery Projects (HRPP)	(418)		(418)
		Updated PEBB Rate	(15)	(8)	(23)
		WTS Central Services	16	10	26
	Rec/Conserv Fund Bd	Audit Services	1	1	2
		DES Central Services	16	16	32
		GOV Central Services	1	1	2
		GSRO Direct Appropriation	288		288
		Hood Canal Bridge Fish Passage	340		340
		Legal Services	2	2	4
		Non-Rep General Wage Increase	70	210	280

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		OFM Central Services	79	79	158
		Pension Benefit Amortization	(6)	(36)	(42)
		PERS & TRS Plan 1 Benefit Increase	2	8	10
		Salmon Recovery Projects (HRPP)	(152)		(152)
		Updated PEBB Rate	(3)	(20)	(23)
		WFSE General Government	14	351	365
		WTS Central Services	17	17	34
Other Education	Arts Commission	Audit Services	1		1
		DES Central Services	18		18
		GOV Central Services	1		1
		Legal Services	1		1
		Non-Rep General Wage Increase	109	13	122
		OFM Central Services	61		61
		Pension Benefit Amortization	(14)	(2)	(16)
		PERS & TRS Plan 1 Benefit Increase	4		4
		Reduce - ARTS Maint. and Ops. Costs	(135)		(135)
		Updated PEBB Rate	(10)	(1)	(11)
		WFSE General Government	111	10	121
		WTS Central Services	10		10
	Blind, School for	GOV Central Services	2		2
		Legal Services	6		6
		Non-Rep General Wage Increase	179	26	205
		Non-Rep Salary Schedule Revision	1		1
		Non-Rep Targeted Pay Increases	22		22
		OFM Central Services	224		224
		Pension Benefit Amortization	(61)	(17)	(78)
		PERS & TRS Plan 1 Benefit Increase	17	6	23
		Resource Center Blind LV Learners	500		500
		Updated PEBB Rate	(34)	(7)	(41)
		WFSE General Government	384	49	433
		WTS Central Services	32		32
	Hist Society, E Wash	DES Central Services	27		27
		GOV Central Services	1		1
		Legal Services	5		5
		Non-Rep General Wage Increase	182	105	287
		Non-Rep Targeted Pay Increases	4		4
		OFM Central Services	72		72
		Pension Benefit Amortization	(11)	(4)	(15)
		PERS & TRS Plan 1 Benefit Increase	4	2	6
		Tribal Liason		229	229
		Updated PEBB Rate	(8)	(5)	(13)
		WTS Central Services	1,108		1,108
	Hist Society, WA St	Audit Services	1		1
		DES Central Services	13		13
		GOV Central Services	1		1
		Legal Services	1		1
		Non-Rep General Wage Increase	120		120
		OFM Central Services	86		86
		Pension Benefit Amortization	(18)		(18)
		PERS & TRS Plan 1 Benefit Increase	6		6
		Updated PEBB Rate	(14)		(14)
		WFSE General Government	221		221
		WTS Central Services	3		3
	WA St. CDHL	DES Central Services	7		7
		GOV Central Services	2		2
		Legal Services	8		8
		Non-Rep General Wage Increase	107	18	125
		OFM Central Services	278		278
		Pension Benefit Amortization	(90)	(1)	(91)
		PERS & TRS Plan 1 Benefit Increase	24		24

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		Statewide Outreach Program	356		356
		Updated PEBB Rate	(57)	(1)	(58)
		WFSE General Government	1,011		1,011
		WTS Central Services	33		33
	Workforce Trng Bd	Audit Services	1	1	2
		Career Bridge Modernization	600		600
		DES Central Services	19	6	25
		Increased Lease Costs	270		270
		Legal Services	2	1	3
		LT Care Initiative Continuation	1,146		1,146
		Non-Rep General Wage Increase	85	34	119
		OFM Central Services	63	2	65
		Pension Benefit Amortization	(13)	(6)	(19)
		PERS & TRS Plan 1 Benefit Increase	4	2	6
		Reasonable Accommodation	20		20
		Updated PEBB Rate	(7)	(4)	(11)
		WFSE General Government	131	76	207
		WTS Central Services	11	3	14
Other Human Services	Blind, Services for	Administrative Savings	(200)		(200)
		DES Central Services	82		82
		GOV Central Services	1		1
		Legal Services	2		2
		Non-Rep General Wage Increase	184		184
		OFM Central Services	154		154
		Pension Benefit Amortization	(50)		(50)
		PERS & TRS Plan 1 Benefit Increase	14		14
		Tribal Vocational Rehab. Support	198		198
		Updated PEBB Rate	(31)		(31)
		WFSE General Government	657		657
		WTS Central Services	30		30
	Children, Youth, Fam	17M EA Reduction		(791)	(791)
		Administrative Efficiencies	(2,600)		(2,600)
		Administrative Hearings	196	32	228
		Archives/Records Management	19	3	22
		Audit Services	31	5	36
		Basic Foster Care Rate	7,362	4,907	12,269
		CCDF-TANF Audit Resolution	(1,190)		(1,190)
		CCWIS	33,093	33,093	66,186
		CIHS Underspend	(2,914)		(2,914)
		Classification Specialists	798	16	814
		Comply With New CCDF Requirements	67,490	20,529	88,019
		Consolidate Seasonal Child Care	(3,120)		(3,120)
		Continue Prevention Pilot	2,500		2,500
		CSEC and Missing Tribal Youth	1,129		1,129
		CSEC Receiving Centers	(2,000)		(2,000)
		CT EA Adjustment		(100)	(100)
		D.S. Compliance	19,911	694	20,605
		DES Central Services	265	43	308
		ECEAP Entitlement Date	(145,894)		(145,894)
		ECEAP Rate Increase	55,683		55,683
		ECEAP Slot Conversion/Expansion	9,393		9,393
		ECEAP Underspend	(17,040)		(17,040)
		EG Perimeter Security	3,494		3,494
		Family Child Care CBA	183,539		183,539
		Family Preservation Services Rate	3,500		3,500
		FFPSA Backfill	17,850	(22,850)	(5,000)
		GOV Central Services	68	11	79
		Independent Living Funding	1,500		1,500
		Infractions Specialists	518	10	528
		Intercept	872	1,000	1,872

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		JR MOUD Access		1,302	1,302
		JR Stafford Creek	31,272	563	31,835
		Language Access Providers Agreement	54	47	101
		Lease Adjustments	38	6	44
		Legal Services	6,482	1,062	7,544
		LifeSet Funding	1,416	430	1,846
		Naselle Warm Closure Costs	1,418		1,418
		Non-Rep General Wage Increase	3,701	468	4,169
		Non-Rep Premium Pay	383		383
		OFM Central Services	9,270	67	9,337
		ODU Intervention Contract	2,096		2,096
		Pension Benefit Amortization	(1,947)	(362)	(2,309)
		PERS & TRS Plan 1 Benefit Increase	538	98	636
		Plan of Safe Care	1,220		1,220
		Positive Indian Parenting	777	112	889
		Professional Development	500		500
		Referrals and Transition DS Undersp	(2,000)		(2,000)
		Relocation costs	220	36	256
		Rising Strong	4,702		4,702
		Risk Mitigation	243	79	322
		SEIU 1199 General Government	1,234	104	1,338
		Sexually Aggressive Youth Undrspnd	(170)		(170)
		Surveillance Records System	3,976		3,976
		Updated PEBB Rate	(1,310)	(243)	(1,553)
		WCCC 75% SMI Expansion Date	(119,503)		(119,503)
		WCCC Outreach	4,800	12	4,812
		WFSE General Government	52,038	8,433	60,471
		WTS Central Services	411	68	479
		Youth Counsel AG Underspend	(1,434)		(1,434)
		Zero Emission Fleet Staff		241	241
	Corrections, Dept of	1115 Waiver Cost Offset	(2,000)		(2,000)
		6th Ave Reentry (Prog. House Conv)	4,550		4,550
		Ahtanum View Reentry Ctr. Closure	(6,490)		(6,490)
		Amend	1,000		1,000
		Archives/Records Management	26		26
		Audit Services	21		21
		Bellingham Reentry Ctr. Closure	(5,108)		(5,108)
		Bishop Lewis Reentry Ctr. Closure	(4,006)		(4,006)
		Body Scanners at WCCW and WCC	9,814		9,814
		Brownstone Reentry State Conv	3,387		3,387
		CBI Program Reduction	(3,788)		(3,788)
		CC Program Managers Reduction	(2,082)		(2,082)
		CCM-CCJ Local Cost Share	(7,180)	9,012	1,832
		Climate Resilience & CBPS		577	577
		Coalition of Unions	159		159
		Consolidating EHR Funds	(2,230)		(2,230)
		Custody Relief Factor	38,020		38,020
		Custody Staff: Health Care Delivery	5,764		5,764
		DES Central Services	148		148
		Eleanor Chase Reentry State Conv	2,169		2,169
		GOV Central Services	140		140
		GRE Alignment Bill	(1,054)		(1,054)
		I-Coach Navigators Reduction	(3,594)		(3,594)
		ISRB Salary Increases	348		348
		Legal Services	1,071		1,071
		Management Reduction	(1,832)		(1,832)
		MCCCW Close - Opening Unit at WCCW	11,138		11,138
		MCCCW Closure	(27,359)		(27,359)
		Non-Rep General Wage Increase	10,223		10,223
		Non-Rep Salary Schedule Revision	2		2

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		Non-Rep Targeted Pay Increases	96		96
		OFM Central Services	16,811		16,811
		Opioid Treatment Expansion	7,136		7,136
		Pension Benefit Amortization	(4,886)	(12)	(4,898)
		PERS & TRS Plan 1 Benefit Increase	1,350	4	1,354
		Reentry Administrator Reduction	(324)		(324)
		Resentencing & Reentry Support	2,260		2,260
		Supervision Comp. Credits Bill	(434)		(434)
		Teamsters 117 DOC	127,309	477	127,786
		Updated PEBB Rate	(2,887)	(6)	(2,893)
		Virtual Hearing Access	2,551		2,551
		WFSE General Government	41,308		41,308
		WTS Central Services	831		831
		Zero Emission Fleet Staff		564	564
	Crim Justice Trng Cm	Administrative Hearings	13		13
		Ammunition Expense Increase	722		722
		Audit Services	1		1
		Basic Academy Instructors	2,638		2,638
		Basic Law Enforcement Academy	(2,022)		(2,022)
		Confidential Secretary Positions	440		440
		Corrections Academies	2,618	870	3,488
		DES Central Services	25		25
		Emergency Vehicle Driving Training	492		492
		Firearms Certificate Program	472		472
		GOV Central Services	2		2
		Law Enforcement Cost Share	(8,967)	8,967	0
		Legal Services	112		112
		Non-Rep General Wage Increase	569	21	590
		NW facility rent and utilities	664		664
		Officer Certification Staff	1,382		1,382
		OFM Central Services	216		216
		Online Training Platform	1,966		1,966
		Pension Benefit Amortization	(54)	(2)	(56)
		PERS & TRS Plan 1 Benefit Increase	14		14
		Updated PEBB Rate	(40)	(1)	(41)
		WA Auto Theft Prevention Authority		1,812	1,812
		WASPC Vendor Rate Increase	114		114
		WFSE General Government	505	5	510
		WTS Central Services	41		41
	Employment Security	Administrative Hearings		2,269	2,269
		Agricultural Workforce Services		562	562
		Archives/Records Management		5	5
		Audit Services		55	55
		Career Connect Washington	0	6,000	6,000
		CCW Grants- Tech. Correction	0	75	75
		Continuing WA Cares Implementation		2,749	2,749
		Customer Compliance Integration		7,551	7,551
		DES Central Services		205	205
		Economic Security for All	0	5,402	5,402
		ESD Website Maintenance		180	180
		Federal Funding Shortfall		22,262	22,262
		Fund Swap- AmeriCorp Living Stipend	(1,740)	1,740	0
		Fund Swap- Career Connect Learning	(14,435)	14,435	0
		Fund Swap-Audit Coordination Staff	(600)	600	0
		Fund Swap-Economic Security for All	(12,416)	12,416	0
		GOV Central Services		33	33
		Justice Involved Employment Support		2,107	2,107
		Legal Services		545	545
		LTSS Portability		5,074	5,074
		Non-Rep General Wage Increase	13	2,472	2,485

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		Non-Rep Targeted Pay Increases		247	247
		OFM Central Services		4,047	4,047
		Paid Leave System Completion Cont.		8,966	8,966
		Pension Benefit Amortization	(4)	(1,037)	(1,041)
		PERS & TRS Plan 1 Benefit Increase		286	286
		PFML Program Operations		10,823	10,823
		Savings- Administrative	(164)		(164)
		Tech. Roadmap - Unemployment Ins.		500	500
		UI Customer Improvement Plan		11,156	11,156
		Underspend-AmeriCorp Living Stipend	(7,340)		(7,340)
		Unemp. Insurance Navigators		1,000	1,000
		Updated PEBB Rate	(4)	(696)	(700)
		WA Cares System Completion		6,397	6,397
		WFSE General Government	65	14,448	14,513
		WorkSource Integrated Technology		9,154	9,154
		WTS Central Services	1	453	454
	Health Care Auth	Acupuncture and Chiropractic	(11,812)	(34,693)	(46,505)
		Administrative Hearings	267	247	514
		AHE Service Delivery Change Cost	(20,237)	(8,706)	(28,943)
		Archives/Records Management	2	2	4
		Audit Services	35	57	92
		BH Personal Care - 1915i Waiver	32		32
		Blake Projects/Programs	17,781	1,348	19,129
		Cannabis Revenue Distributions	52,566	(52,566)	0
		Cascade Care Savings		30,000	30,000
		CBHS 1915i	54,344	52,051	106,395
		Certified Comm BH Clinics Developmnt	1,236		1,236
		CMS Eligibility Solution	2,299	13,319	15,618
		Community Beds at OHBH	(11,395)	2,850	(8,545)
		Contract Increases	866	2,190	3,056
		Contract Procurement of P1 M&O	234	666	900
		CSC and SI Procurement Costs	20	2,620	2,640
		DES Central Services	39	60	99
		Emergency Dept MOUD		758	758
		Expanding Access/Focused Engagement	7	844	851
		Foundational Community Supports		149,444	149,444
		GOV Central Services	10	16	26
		HBE General Wage Increase	35	1,715	1,750
		HHS 988-BH Intgrtd Clint Referrl Sys		41,137	41,137
		HHS Master Person Index M&O	578	475	1,053
		Hospital Safety Net Assessment	(75,000)	(294,929)	(369,929)
		HPF & Customer Support	16	3,652	3,668
		Language Access Providers Agreement	993	1,238	2,231
		Legal Services	104	135	239
		Long-term Civil Commitment Beds	(5,408)	3,080	(2,328)
		MAGI Post Eligibility Reviews	292	708	1,000
		MC Acctability/Medicare Alignmnt	490	490	980
		Medicaid Transformation Project 2.0		265,592	265,592
		MTP - MQIP Payments		(81)	(81)
		MTP 2.0 Long-Term Supports Services		(1,276)	(1,276)
		Newborn Screening Fee Increase	48	50	98
		Non-Native SUD at Tribal Facilities	70,907		70,907
		Non-Rep General Wage Increase	4,340	5,944	10,284
		Non-Rep Salary Schedule Revision	11	15	26
		Non-Rep Targeted Pay Increases	2,652	2,927	5,579
		OFM Central Services	2,744	397	3,141
		PEBB/SEBB Hospital Participation		374	374
		PEBB/SEBB IT Resrce/Benefit Accts		4,058	4,058
		PEBB/SEBB Third Party Administrator		25,129	25,129
		Pension Benefit Amortization	(357)	(533)	(890)

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		PERS & TRS Plan 1 Benefit Increase	100	147	247
		PPW Residential	(2,270)	(1,136)	(3,406)
		Reentry Pre-Release Services	12,805	81,498	94,303
		Response to ACA Changes	18	4,653	4,671
		SB 5536 Fund Swap		0	0
		Stanwood Commitment Facility Beds	(1,802)	(452)	(2,254)
		Streamlined Elgblty Determination	660	786	1,446
		Traditional Health Care Practices	165	165	330
		Tribal Opioid Prevention		16,381	16,381
		Trueblood Phase 4	59,083		59,083
		Updated PEBB Rate	(223)	(336)	(559)
		UW 90/180 Beds		18,538	18,538
		WA Cares Implement/Maintenance		9,514	9,514
		WFSE General Government	1,442	2,749	4,191
		WTS Central Services	98	156	254
		Young Adult Discharge Program	6,000		6,000
	Health, Dept of	988 Call Centers		35,693	35,693
		Ambulance Services	1,000		1,000
		Archives/Records Management	5	22	27
		Audit Services	4	17	21
		Behavioral Health Workforce	3,000		3,000
		Cannabis Revenue Distribution		881	881
		Climate Resilience Adaptation		382	382
		Dedicated Water Fund Swap	(3,947)	3,947	0
		DES Central Services	19	124	143
		Drinking Water Dedicated Funds		3,231	3,231
		Environmental Justice Council Staff		888	888
		Fruit & Vegetable Incentive Program	6,000		6,000
		General Admin Savings	(5,000)		(5,000)
		GOV Central Services	8	40	48
		HEAL Capacity Grant		4,000	4,000
		Health Disparities Council	64		64
		Healthy Environment of All Act		1,124	1,124
		Indirect Reduction	(4,738)		(4,738)
		Legal Services	159	838	997
		Modern Cloud Environment	8,592		8,592
		Native Youth Sports Programs	750		750
		Newborn Screening Fee Increase		223	223
		Non-Rep General Wage Increase	1,688	5,036	6,724
		Non-Rep Targeted Pay Increases	287	1,259	1,546
		OFM Central Services	1,691	4,072	5,763
		Pension Benefit Amortization	(279)	(1,217)	(1,496)
		Perinatal OUD Services		410	410
		PERS & TRS Plan 1 Benefit Increase	76	335	411
		Priv Detention Delay	(1,316)		(1,316)
		Protecting Workers from Pesticide		267	267
		Reduce Climate Impact Workforce		(5,000)	(5,000)
		Remove Psilocibin	(1,340)		(1,340)
		Reproductive Health Services	617		617
		School Based Health Centers	2,410		2,410
		SEIU 1199 General Government	192	1,260	1,452
		Tele-buprenorphine Hotline		3,150	3,150
		Transfers	0	0	0
		Updated PEBB Rate	(157)	(732)	(889)
		WA Health M&O	1,976		1,976
		WFSE General Government	3,377	19,166	22,543
		WMC Operations		2,029	2,029
		WTS Central Services	95	470	565
	Human Rights Cmsn	Administrative Hearings	1		1
		Agency FTE Staffing Changes	554		554

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		Audit Services		1	1
		DES Central Services	21		21
		Legal Services	67		67
		Non-Rep General Wage Increase	83	25	108
		OFM Central Services	57		57
		Pension Benefit Amortization	(12)	(4)	(16)
		PERS & TRS Plan 1 Benefit Increase	4	2	6
		Reduce - Removes CMDb Vendor Costs	(564)		(564)
		Updated PEBB Rate	(10)	(2)	(12)
		WFSE General Government	119	34	153
		WTS Central Services	10		10
	Inds Ins Appeals Bd	Coalition of Unions		1,126	1,126
		DES Central Services		14	14
		GOV Central Services		2	2
		Legal Services		6	6
		Non-Rep General Wage Increase		260	260
		OFM Central Services		262	262
		Pension Benefit Amortization		(92)	(92)
		PERS & TRS Plan 1 Benefit Increase		24	24
		Updated PEBB Rate		(52)	(52)
		WFSE General Government		486	486
		WTS Central Services		48	48
	Labor/Indus, Dept of	Administrative Hearings		379	379
		Adult Entertainment Adjustment		677	677
		Apprenticeship Study Adjustment	0		0
		Archives/Records Management		15	15
		Audit Services		26	26
		Claims Management Resources		3,678	3,678
		Coalition of Unions		13,595	13,595
		Const. Sanitary Conditions Adjustmt		38	38
		Contractors-Consumer Protection		1,495	1,495
		Crime Victims & Witnesses Adjustmt	14		14
		Crime Victims Compensation Benefits	9,707	(86)	9,621
		DES Central Services		160	160
		Domestic Violence CVC Underspend	(4,000)		(4,000)
		Employment Standards Workload		4,091	4,091
		Equity for Underserved Workers		1,768	1,768
		Fire-Resistant Material Applicators		883	883
		Fund Swap- Apprenticeship Program	(1,135)	1,135	0
		GOV Central Services		50	50
		Human Trafficking and Sexual Abuse	115		115
		Legal Services	10	5,147	5,157
		Light Duty Complaints Office		400	400
		Non-Rep General Wage Increase	8	2,640	2,648
		OFM Central Services	29	5,961	5,990
		Pension Benefit Amortization	(16)	(1,633)	(1,649)
		PERS & TRS Plan 1 Benefit Increase	4	450	454
		Prevailing Wage Program		1,406	1,406
		Updated PEBB Rate	(14)	(1,030)	(1,044)
		WFSE General Government	283	24,434	24,717
		Worker Wage Recovery Adjustment		(15)	(15)
		Workers Comp Systems Modernization		17,904	17,904
		WTS Central Services	3	713	716
		Zero Emission Fleet Staff		127	127
	Veterans Affairs	Additional Federal Authority		3,200	3,200
		Administrative Efficiencies	(219)		(219)
		Archives/Records Management		3	3
		Audit Services	1	4	5
		Coalition of Unions	4,109		4,109
		DES Central Services	8	4	12

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		GOV Central Services	3	11	14
		Homes Rev vs GF-State Adjustment	(18,059)	25,002	6,943
		Legal Services	1	4	5
		Non-Rep General Wage Increase	2,112		2,112
		Non-Rep Premium Pay	760		760
		Non-Rep Salary Schedule Revision	1		1
		Non-Rep Shift Premium	6		6
		Non-Rep Targeted Pay Increases	162		162
		OFM Central Services	1,566	62	1,628
		Pension Benefit Amortization	(417)		(417)
		PERS & TRS Plan 1 Benefit Increase	117		117
		Updated PEBB Rate	(324)		(324)
		WFSE General Government	7,739		7,739
		WTS Central Services	25	76	101
Public Schools	Public Instruc, Sup	Administrative Hearings	337		337
		Advancing Mastery-Based Learning	2,000		2,000
		Archives/Records Management	2		2
		Audit Services	39		39
		Board of Education Fund Change	0		0
		Cannabis Revenue Distributions		39	39
		Charter School Technical Assistance	204		204
		College Bound Scholarship Outreach	(2,908)		(2,908)
		Compensatory Education	4,000		4,000
		Computer Science Training	(2,000)		(2,000)
		DES Central Services	161		161
		DRS Rate Impact	(66,084)		(66,084)
		ELTA to GF Fund Change	0		0
		Equity and Civil Rights Monitoring	642		642
		Federal Way Apprenticships	(400)		(400)
		Fund Change to Balance WEIA	0		0
		GOV Central Services	8		8
		Graduation Requirements Update	273		273
		Health Insurance Rate Adjustment	(5,296)		(5,296)
		Learning Device Grants	(5,000)		(5,000)
		Legal Services	129	24	153
		Math and Science Equivalency	(110)		(110)
		Non-Rep General Wage Increase	3,042	1,783	4,825
		Non-Rep Minimum Starting Wage	4		4
		Non-Rep Targeted Pay Increases	6	6	12
		Northwest Education Access	(1,000)		(1,000)
		OFM Central Services	965		965
		Outdoor/FieldSTEM	(1,500)		(1,500)
		Pause National Board Bonus	(151,121)		(151,121)
		Peer Mentoring	(1,200)		(1,200)
		Pension Benefit Amortization	(177)	(109)	(286)
		PERS & TRS Plan 1 Benefit Increase	48	30	78
		Principal and Supt. Internships	(250)		(250)
		Reduce Para Grants To Actuals	(4,000)		(4,000)
		School District Financial Health	2,336		2,336
		Special Education Teacher Residency	400		400
		Student Mental & Behavioral Health	3,800		3,800
		Transitional Kindergarten TA	2,000		2,000
		Updated PEBB Rate	(101)	(66)	(167)
		WFSE General Government	8		8
		WTS Central Services	66		66
Special Appropriations	Bond Retire and Intr	New Debt Service Within Limit	72,886		72,886
		Subsequent Biennia Changes	0		0
	Salary Inc	Non-Rep General Wage Increase	8,324	859	9,183
		Pension Benefit Amortization	(334)	(52)	(386)
		PERS & TRS Plan 1 Benefit Increase	93	14	107

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Functional Area	Agency	Item Title	NGF-O	OTHER	Grand Total
		Updated PEBB Rate	(188)	(17)	(205)
	Spec Approp to Gov	Affordable Housing for All Acct	16,293		16,293
		Archives/Records Management	2		2
		Audit Services	1		1
		Cancer Research Endowment Acct	(55)		(55)
		DES Central Services	2	12	14
		Foundational Public Health Services	(20,000)	10,000	(10,000)
		GOV Central Services	13		13
		Information Technology Pool	30,906	38,210	69,116
		Landlord Mitigation Prog Acct	6,816		6,816
		Legal Services	9	4	13
		Library Operations Acct	2,738		2,738
		OFM Central Services	1,488	125	1,613
		State Health Care Afford Acct	55,000		55,000
		Washington Leadership Board Acct	501		501
		WTS Central Services	130	4	134
Transportation	Licensing, Dept of	Account Changes 06L		146	146
		Administrative Hearings		1	1
		Audit Services		1	1
		Concealed Pistol Program Fund Shift		0	0
		DES Central Services		7	7
		Fund Alignment		0	0
		GOV Central Services		3	3
		Legal Services		78	78
		Non-Rep General Wage Increase	45	256	301
		OFM Central Services	25	248	273
		Pension Benefit Amortization	(8)	(80)	(88)
		PERS & TRS Plan 1 Benefit Increase	2	22	24
		Updated PEBB Rate	(7)	(60)	(67)
		WFSE General Government	90	1,049	1,139
		WTS Central Services	1	21	22
	Patrol, Wash State	Administrative Hearings	194		194
		Archives/Records Management	2		2
		Audit Services	1		1
		Bomb Squad	1,423		1,423
		Cannabis Enforcement Team	5,452		5,452
		Coalition of Unions	127		127
		DES Central Services	39		39
		Forensic Investigations Council	300		300
		GOV Central Services	8		8
		Legal Services	55		55
		Non-Rep General Wage Increase	438	249	687
		OFM Central Services	1,024		1,024
		Pension Benefit Amortization	(178)	(85)	(263)
		PERS & TRS Plan 1 Benefit Increase	49	22	71
		PTE Local 17 General Government	14	89	103
		Remedy Modernization P2	499		499
		Tox Lab Outsourcing of DI Casework	1,200		1,200
		Updated PEBB Rate	(127)	(60)	(187)
		WFSE General Government	2,163	1,016	3,179
		WSP Lieutenants	1,420		1,420
		WSP Troopers	3,559	58	3,617
		WTS Central Services	67		67
Grand Total			2,086,390	2,855,509	4,941,899