

Proposed 2023-25 Biennial & 2023 Supplemental Budget

OPERATING BUDGET

3-Way Comparison Statewide Summary

Conference Report

ESHB 5187

(H-2006)

April 22, 2023

2023-25 Omnibus Operating Budget

Includes Other Legislation (Proposed)

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Legislative	282,709	309,992	274,339	301,055	283,694	312,229
Judicial	563,641	777,927	562,026	750,969	578,839	790,582
Governmental Operations	2,301,137	9,232,348	2,455,247	9,662,069	2,469,201	9,720,218
Other Human Services	14,564,158	39,241,723	14,462,414	39,399,666	14,708,270	41,992,901
Dept of Social & Health Services	10,022,376	20,608,589	9,955,275	20,492,066	10,133,195	20,752,032
Natural Resources	932,694	3,449,143	941,043	3,256,568	988,107	3,409,169
Transportation	162,037	311,362	158,155	308,351	164,876	315,510
Public Schools	30,693,600	33,896,084	30,791,855	34,006,068	30,675,982	33,857,637
Higher Education	5,781,006	18,102,705	5,603,126	17,422,045	5,824,812	18,220,018
Other Education	99,091	172,459	103,434	177,565	102,817	177,438
Special Appropriations	3,976,517	4,285,998	4,820,795	6,242,237	3,837,217	4,032,095
Statewide Total	69,378,966	130,388,330	70,127,709	132,018,659	69,767,010	133,579,829

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

2023-25 Omnibus Operating Budget

Includes Other Legislation (Proposed)

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Legislative						
House of Representatives	121,618	121,618	119,203	119,203	122,088	122,088
Senate	91,820	91,820	87,952	87,952	92,171	92,171
Jt Leg Audit & Review Committee	0	13,783	0	13,708	0	14,959
LEAP Committee	0	5,287	0	5,116	0	5,326
Office of the State Actuary	832	8,455	806	8,108	832	8,483
State Legislative Labor Relations	1,925	1,925	1,894	1,894	1,925	1,925
Office of Legislative Support Svcs	12,275	12,459	11,837	12,021	12,317	12,501
Joint Legislative Systems Comm	41,273	41,273	40,168	40,168	41,352	41,352
Statute Law Committee	12,966	13,372	12,479	12,885	13,009	13,424
Total Legislative	282,709	309,992	274,339	301,055	283,694	312,229
Judicial						
Supreme Court	29,741	29,741	28,191	28,191	30,079	30,079
Court of Appeals	52,178	52,178	49,221	49,221	52,392	52,392
Commission on Judicial Conduct	4,364	4,364	5,082	5,082	4,431	4,431
Administrative Office of the Courts	231,307	429,642	242,710	415,675	242,071	437,836
Office of Public Defense	134,757	145,009	123,584	133,863	136,745	147,024
Office of Civil Legal Aid	111,294	116,993	113,238	118,937	113,121	118,820
Total Judicial	563,641	777,927	562,026	750,969	578,839	790,582
Total Legislative/Judicial	846,350	1,087,919	836,365	1,052,024	862,533	1,102,811

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

2023-25 Omnibus Operating Budget

Includes Other Legislation (Proposed)

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
	Governmental Operations					
Office of the Governor	45,230	60,808	44,916	74,585	48,796	70,765
Office of the Lieutenant Governor	3,203	3,298	2,530	2,625	3,259	3,354
Public Disclosure Commission	11,675	14,046	11,635	12,717	12,018	14,289
Washington State Leadership Board	0	1,665	0	2,213	0	1,971
Office of the Secretary of State	96,300	173,865	84,523	159,175	88,775	167,055
Governor's Office of Indian Affairs	1,325	1,833	1,530	2,188	1,598	2,256
Asian-Pacific-American Affrs	1,180	1,180	1,751	1,751	1,810	1,810
Office of the State Treasurer	0	22,797	500	30,926	0	23,658
Office of the State Auditor	2,149	127,261	2,121	122,896	2,152	129,631
Comm Salaries for Elected Officials	579	579	562	562	594	594
Office of the Attorney General	72,954	528,652	67,215	491,557	76,091	535,844
Caseload Forecast Council	4,930	4,930	5,931	5,931	5,112	5,112
Dept of Financial Institutions	0	78,550	0	75,706	0	79,576
Department of Commerce	1,057,388	2,401,005	1,219,477	2,882,425	1,199,361	2,869,161
Economic & Revenue Forecast Council	1,999	2,049	1,913	1,963	2,013	2,063
Office of Financial Management	41,235	400,385	38,455	420,206	41,329	363,868
Office of Administrative Hearings	0	71,135	0	65,551	0	72,256
State Lottery Commission	0	1,428,321	0	1,426,949	0	1,428,699
Washington State Gambling Comm	0	41,825	0	40,381	0	42,327
WA State Comm on Hispanic Affairs	1,312	1,312	3,643	3,643	2,841	2,841
African-American Affairs Comm	1,053	1,053	1,265	1,265	1,322	1,322
Department of Retirement Systems	387	125,628	387	122,321	387	128,031
State Investment Board	0	83,062	0	80,208	0	83,426
Department of Revenue	851,104	904,801	853,699	904,737	865,004	918,827
Board of Tax Appeals	5,511	5,511	5,308	5,308	5,618	5,618
Minority & Women's Business Enterp	5,795	11,647	8,861	14,436	7,636	13,698
Office of Insurance Commissioner	0	86,271	0	80,843	0	88,149
Consolidated Technology Services	20,397	411,790	23,376	408,491	23,397	416,428

2023-25 Omnibus Operating Budget

Includes Other Legislation (Proposed)

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
	State Board of Accountancy	0	4,677	0	4,542	0
Bd of Reg Prof Eng & Land Surveyors	0	4,562	0	4,460	0	4,622
Forensic Investigations Council	0	819	0	819	0	822
Dept of Enterprise Services	28,184	464,706	28,524	465,112	28,245	478,127
Washington Horse Racing Commission	0	5,954	0	5,928	0	6,002
Liquor and Cannabis Board	3,200	163,580	1,509	151,045	3,233	159,664
Utilities and Transportation Comm	2,193	84,406	3,249	80,253	2,402	80,339
Board for Volunteer Firefighters	0	3,514	0	3,474	0	3,533
Military Department	28,874	1,477,803	30,037	1,478,685	32,936	1,482,052
Public Employment Relations Comm	5,161	11,562	4,955	11,101	5,219	11,673
LEOFF 2 Retirement Board	0	3,812	0	3,682	0	3,842
Archaeology & Historic Preservation	7,819	11,694	7,375	11,409	8,053	12,143
Total Governmental Operations	2,301,137	9,232,348	2,455,247	9,662,069	2,469,201	9,720,218

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

2023-25 Omnibus Operating Budget

Includes Other Legislation (Proposed)

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Other Human Services</i>						
HCA-Community Behavioral Health	2,064,574	4,978,124	2,159,925	5,365,557	2,114,256	5,198,299
HCA-Health Benef Exch	15,033	282,643	14,631	262,828	15,064	263,261
HCA-Other	5,320,479	21,764,822	5,355,789	21,783,575	5,355,305	24,025,761
HCA-Employee Benefits	0	202,181	0	200,233	0	202,632
HCA-School Employee Benefits	0	118,304	0	116,647	0	118,565
Human Rights Commission	8,435	11,410	8,524	11,264	9,519	12,494
Bd of Industrial Insurance Appeals	0	54,605	0	52,489	0	55,036
Criminal Justice Training Comm	91,638	114,305	113,839	137,421	104,271	127,866
Independent Investigations	34,244	34,244	41,345	41,345	34,248	34,248
Department of Labor and Industries	45,703	1,038,130	52,793	995,716	49,762	1,063,882
Department of Health	295,644	1,729,392	328,487	1,806,573	316,132	1,862,085
Department of Veterans' Affairs	75,816	239,266	57,139	220,713	78,308	242,355
CYF - Children and Families	1,000,949	1,510,149	950,015	1,445,580	989,326	1,497,813
CYF - Juvenile Rehabilitation	280,799	281,894	276,477	277,376	284,206	285,301
CYF - Early Learning	1,824,071	2,355,514	1,757,403	2,354,229	1,764,330	2,362,945
CYF - Program Support	501,344	650,871	484,828	631,838	537,502	695,488
Department of Corrections	2,933,183	2,954,178	2,774,400	2,790,558	2,969,633	2,990,628
Dept of Services for the Blind	14,086	41,871	13,013	40,764	14,448	42,233
Employment Security Department	58,160	879,820	73,806	864,960	71,960	912,009
Total Other Human Services	14,564,158	39,241,723	14,462,414	39,399,666	14,708,270	41,992,901

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	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Dept of Social & Health Services</i>						
Mental Health	1,279,860	1,438,893	1,177,999	1,332,131	1,289,764	1,448,984
Developmental Disabilities	2,581,702	5,281,738	2,563,950	5,268,998	2,601,545	5,327,441
Long-Term Care	4,575,260	10,425,385	4,553,967	10,367,427	4,587,718	10,436,489
Economic Services Administration	1,169,770	2,828,526	1,263,601	2,911,079	1,211,322	2,867,987
Vocational Rehabilitation	53,632	163,679	49,786	159,833	53,632	163,679
Administration/Support Svcs	99,446	156,624	93,282	148,870	100,512	157,956
Special Commitment Center	163,157	163,157	153,141	153,141	163,987	163,987
Payments to Other Agencies	99,549	150,587	99,549	150,587	124,715	185,509
Total Dept of Social & Health Services	10,022,376	20,608,589	9,955,275	20,492,066	10,133,195	20,752,032
Total Human Services	24,586,534	59,850,312	24,417,689	59,891,732	24,841,465	62,744,933

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	NGF-O	Total	NGF-O	Total	NGF-O	Total
Natural Resources						
Columbia River Gorge Commission	2,991	5,725	2,926	5,607	3,001	5,745
Department of Ecology	37,522	833,348	77,080	814,784	76,637	862,571
WA Pollution Liab Insurance Program	0	5,570	0	13,783	0	14,409
Energy Facility Site Eval Council	1,794	31,999	1,786	32,123	1,843	36,108
State Parks and Recreation Comm	80,827	253,319	69,416	237,197	79,181	254,649
Recreation and Conservation Office	18,018	31,408	11,522	24,687	16,691	30,614
Environ & Land Use Hearings Office	7,210	7,210	6,956	7,854	7,276	8,174
State Conservation Commission	46,977	155,798	32,551	77,699	32,914	97,311
Dept of Fish and Wildlife	307,157	716,377	309,319	688,074	322,978	723,955
Puget Sound Partnership	16,568	52,402	17,187	51,811	18,431	53,320
Department of Natural Resources	305,680	1,003,322	303,214	903,396	306,507	939,904
Department of Agriculture	107,950	352,665	109,086	399,553	122,648	382,409
Total Natural Resources	932,694	3,449,143	941,043	3,256,568	988,107	3,409,169

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	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Transportation						
Washington State Patrol	154,723	246,414	149,004	243,600	157,195	249,028
Department of Licensing	7,314	64,948	9,151	64,751	7,681	66,482
Total Transportation	162,037	311,362	158,155	308,351	164,876	315,510

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(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Public Schools						
OSPI & Statewide Programs	90,152	219,258	117,683	248,199	109,307	238,376
State Board of Education	9,203	10,982	10,844	10,844	9,203	10,982
Professional Educator Standards Bd	42,451	42,455	45,164	45,168	43,952	43,956
General Apportionment	21,383,458	21,425,306	21,599,844	21,661,692	21,332,005	21,332,005
Pupil Transportation	1,600,678	1,600,678	1,500,081	1,500,081	1,526,081	1,526,081
School Food Services	125,668	807,858	120,617	831,307	113,191	831,307
Special Education	3,567,230	4,096,659	3,345,929	3,942,400	3,563,964	4,093,393
Educational Service Districts	66,740	66,740	74,023	79,023	79,279	79,279
Levy Equalization	446,628	446,628	446,628	446,628	426,486	426,486
Elementary/Secondary School Improv	0	9,802	0	9,802	0	9,802
Institutional Education	29,737	29,737	29,911	29,911	29,534	29,534
Ed of Highly Capable Students	66,461	66,461	67,508	67,508	66,223	66,223
Education Reform	280,471	377,746	286,503	383,420	282,473	379,748
Transition to Kindergarten	0	0	58,102	58,102	72,180	114,028
Grants and Pass-Through Funding	141,573	1,154,730	152,810	1,110,676	166,770	1,175,920
Transitional Bilingual Instruction	473,136	575,378	480,933	588,057	473,166	580,290
Learning Assistance Program (LAP)	932,788	1,524,426	951,069	1,484,556	934,323	1,467,810
Charter Schools Apportionment	191,164	191,164	189,508	189,508	184,721	184,721
Charter School Commission	23	4,037	23	4,511	23	4,595
Compensation Adjustments	1,246,039	1,246,039	1,314,675	1,314,675	1,263,101	1,263,101
Total Public Schools	30,693,600	33,896,084	30,791,855	34,006,068	30,675,982	33,857,637

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Includes Other Legislation (Proposed)

(Dollars in Thousands)

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	NGF-O	Total	NGF-O	Total	NGF-O	Total
Higher Education						
Student Achievement Council	1,020,597	1,123,246	1,060,719	1,304,742	1,030,195	1,238,939
University of Washington	1,083,365	9,199,023	959,031	8,510,243	1,103,569	9,200,804
Washington State University	648,555	1,997,036	621,450	1,939,898	646,631	1,998,431
Eastern Washington University	175,576	399,221	164,011	380,903	174,511	398,182
Central Washington University	176,732	463,883	160,096	440,212	176,106	463,017
The Evergreen State College	87,367	188,578	83,660	183,694	88,591	189,852
Western Washington University	236,413	507,657	227,111	485,328	237,739	508,339
Community/Technical College System	2,352,401	4,224,061	2,327,048	4,177,025	2,367,470	4,222,454
Total Higher Education	5,781,006	18,102,705	5,603,126	17,422,045	5,824,812	18,220,018
Other Education						
State School for the Blind	22,075	28,667	21,065	27,454	22,276	28,868
Deaf and Hard of Hearing Youth	35,708	39,154	34,038	37,484	35,950	39,396
Workforce Trng & Educ Coord Board	11,375	67,996	15,661	73,263	11,506	69,304
Washington State Arts Commission	11,341	13,755	14,045	16,412	13,410	15,824
Washington State Historical Society	10,153	12,732	10,219	12,868	10,794	13,443
East Wash State Historical Society	8,439	10,155	8,406	10,084	8,881	10,603
Total Other Education	99,091	172,459	103,434	177,565	102,817	177,438
Total Education	36,573,697	52,171,248	36,498,415	51,605,678	36,603,611	52,255,093

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(Dollars in Thousands)

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	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Special Appropriations</i>						
Bond Retirement and Interest	2,971,855	3,041,917	2,972,838	3,042,900	2,971,855	3,041,917
Special Approps to the Governor	810,462	1,031,177	787,103	1,007,005	671,162	777,274
State Employee Compensation Adjust	0	0	867,154	1,979,928	0	0
Contributions to Retirement Systems	194,200	212,904	193,700	212,404	194,200	212,904
Total Special Appropriations	3,976,517	4,285,998	4,820,795	6,242,237	3,837,217	4,032,095

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2021-23 Omnibus Operating Budget -- 2023 Supplemental

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Legislative	230,825	252,875	230,825	252,875	230,825	252,875
Judicial	489,408	688,218	489,408	681,518	489,408	688,218
Governmental Operations	1,617,993	10,035,194	1,619,066	9,866,605	1,617,755	9,865,294
Other Human Services	11,971,120	40,914,709	12,044,641	40,919,978	11,985,978	40,932,351
Dept of Social & Health Services	7,295,948	17,877,295	7,319,855	17,919,904	7,299,822	17,873,851
Natural Resources	1,003,778	3,157,147	1,003,778	3,157,424	1,003,778	3,158,157
Transportation	142,407	304,911	142,407	308,731	142,407	308,731
Public Schools	27,820,600	33,354,271	27,809,300	33,244,949	27,766,241	33,228,390
Higher Education	5,119,922	16,806,571	5,202,922	16,857,571	5,102,922	16,807,571
Other Education	83,358	156,912	83,385	156,939	83,385	156,939
Special Appropriations	7,637,815	9,241,612	7,375,061	8,979,358	7,612,508	9,216,805
Statewide Total	63,413,174	132,789,715	63,320,648	132,345,852	63,335,029	132,489,182

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2021-23 Omnibus Operating Budget -- 2023 Supplemental

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(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Legislative						
House of Representatives	99,918	99,918	99,918	99,918	99,918	99,918
Senate	75,180	75,180	75,180	75,180	75,180	75,180
Jt Leg Audit & Review Committee	604	10,635	604	10,635	604	10,635
LEAP Committee	0	4,735	0	4,735	0	4,735
Office of the State Actuary	758	7,453	758	7,453	758	7,453
State Legislative Labor Relations	947	947	947	947	947	947
Office of Legislative Support Svcs	9,735	9,919	9,735	9,919	9,735	9,919
Joint Legislative Systems Comm	30,634	30,634	30,634	30,634	30,634	30,634
Statute Law Committee	11,284	11,689	11,284	11,689	11,284	11,689
Redistricting Commission	1,765	1,765	1,765	1,765	1,765	1,765
Total Legislative	230,825	252,875	230,825	252,875	230,825	252,875
Judicial						
Supreme Court	20,778	20,778	20,778	20,778	20,778	20,778
State Law Library	3,727	3,727	3,727	3,727	3,727	3,727
Court of Appeals	44,542	44,542	44,542	44,542	44,542	44,542
Commission on Judicial Conduct	3,324	3,324	3,324	3,324	3,324	3,324
Administrative Office of the Courts	209,877	402,165	209,877	395,465	209,877	402,165
Office of Public Defense	113,057	117,356	113,057	117,356	113,057	117,356
Office of Civil Legal Aid	94,103	96,326	94,103	96,326	94,103	96,326
Total Judicial	489,408	688,218	489,408	681,518	489,408	688,218
Total Legislative/Judicial	720,233	941,093	720,233	934,393	720,233	941,093

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	NGF-O	Total	NGF-O	Total	NGF-O	Total
Governmental Operations						
Office of the Governor	29,807	34,807	31,118	36,118	29,807	34,807
Office of the Lieutenant Governor	3,319	3,410	3,319	3,410	3,319	3,410
Public Disclosure Commission	11,736	12,670	11,736	12,670	11,736	12,670
Washington State Leadership Board	0	777	0	777	0	777
Office of the Secretary of State	78,230	156,571	78,022	156,363	78,022	156,363
Governor's Office of Indian Affairs	1,902	1,902	1,902	1,902	1,902	1,902
Asian-Pacific-American Affrs	1,011	1,011	1,011	1,011	1,011	1,011
Office of the State Treasurer	500	21,896	500	21,896	500	21,896
Office of the State Auditor	2,275	110,010	2,275	110,010	2,275	110,010
Comm Salaries for Elected Officials	534	534	534	534	534	534
Office of the Attorney General	47,499	443,343	47,499	443,693	47,499	443,693
Caseload Forecast Council	4,535	4,535	4,535	4,535	4,535	4,535
Dept of Financial Institutions	0	61,678	0	61,678	0	61,678
Department of Commerce	747,016	3,708,524	746,986	3,538,482	746,986	3,538,482
Economic & Revenue Forecast Council	1,976	2,026	1,976	2,026	1,976	2,026
Office of Financial Management	38,222	325,755	38,222	325,755	38,222	325,755
Office of Administrative Hearings	0	73,453	0	73,453	0	73,453
State Lottery Commission	0	1,247,944	0	1,247,944	0	1,247,944
Washington State Gambling Comm	0	39,427	0	39,427	0	39,427
WA State Comm on Hispanic Affairs	1,032	1,032	1,032	1,032	1,032	1,032
African-American Affairs Comm	1,735	1,735	1,735	1,735	1,735	1,735
Department of Retirement Systems	609	87,159	609	87,159	609	87,159
State Investment Board	0	69,784	0	69,784	0	69,784
Department of Revenue	576,839	628,315	576,839	628,315	576,839	628,315
Board of Tax Appeals	5,397	5,397	5,397	5,397	5,397	5,397
Minority & Women's Business Enterp	3,994	8,868	3,994	8,868	3,994	8,868
Office of Insurance Commissioner	0	79,029	0	79,029	0	79,029
Consolidated Technology Services	1,112	301,465	1,112	301,465	1,112	301,465
State Board of Accountancy	0	4,497	0	4,497	0	4,497

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Bd of Reg Prof Eng & Land Surveyors	0	4,229	0	4,229	0	4,229
Forensic Investigations Council	0	770	0	770	0	770
Dept of Enterprise Services	20,296	421,287	20,296	421,287	20,296	421,287
Washington Horse Racing Commission	0	4,643	0	4,643	0	4,643
Liquor and Cannabis Board	1,684	122,004	1,684	122,004	1,684	122,004
Utilities and Transportation Comm	1,725	70,940	1,725	70,940	1,725	70,940
Board for Volunteer Firefighters	0	2,575	0	2,575	0	2,575
Military Department	23,713	1,946,857	23,713	1,946,857	23,713	1,946,857
Public Employment Relations Comm	4,853	10,736	4,853	10,736	4,853	10,736
LEOFF 2 Retirement Board	0	3,618	0	3,618	0	3,618
Archaeology & Historic Preservation	6,442	9,981	6,442	9,981	6,442	9,981
Total Governmental Operations	1,617,993	10,035,194	1,619,066	9,866,605	1,617,755	9,865,294

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

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Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Other Human Services</i>						
HCA-Community Behavioral Health	1,656,709	5,025,692	1,652,164	5,017,200	1,652,164	5,017,200
HCA-Health Benef Exch	12,840	173,429	12,840	173,429	12,840	173,429
HCA-Other	5,136,430	22,515,598	5,149,039	22,515,598	5,149,039	22,515,598
HCA-Employee Benefits	0	197,437	0	197,437	0	197,437
HCA-School Employee Benefits	0	84,188	0	84,188	0	84,188
Human Rights Commission	7,167	9,873	7,167	9,873	7,167	9,873
Bd of Industrial Insurance Appeals	0	50,312	0	50,312	0	50,312
Criminal Justice Training Comm	92,125	115,659	89,900	112,931	89,900	112,931
Independent Investigations	23,945	23,945	23,945	23,945	23,945	23,945
Department of Labor and Industries	38,374	967,111	38,374	967,255	38,374	967,255
Department of Health	262,523	3,085,833	303,607	3,088,397	263,576	3,086,914
Department of Veterans' Affairs	63,887	219,406	67,682	221,610	63,887	219,406
CYF - Children and Families	801,940	1,301,999	802,190	1,302,249	802,190	1,302,249
CYF - Juvenile Rehabilitation	251,616	252,662	253,297	254,343	251,616	252,662
CYF - Early Learning	844,691	2,010,749	851,041	2,017,099	851,041	2,036,770
CYF - Program Support	424,032	594,325	424,032	594,325	424,032	594,325
Department of Corrections	2,318,067	2,631,666	2,332,589	2,634,962	2,319,433	2,633,032
Dept of Services for the Blind	10,687	38,904	10,687	38,904	10,687	38,904
Employment Security Department	26,087	1,615,921	26,087	1,615,921	26,087	1,615,921
Total Other Human Services	11,971,120	40,914,709	12,044,641	40,919,978	11,985,978	40,932,351

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

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Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Dept of Social & Health Services</i>						
Mental Health	948,491	1,147,125	947,462	1,146,170	947,411	1,146,045
Developmental Disabilities	1,890,488	4,615,984	1,903,917	4,643,501	1,893,500	4,613,620
Long-Term Care	3,114,575	8,422,649	3,126,266	8,439,015	3,116,517	8,422,649
Economic Services Administration	947,101	3,070,533	946,909	3,070,206	947,101	3,070,533
Vocational Rehabilitation	41,811	151,632	41,812	151,633	41,811	151,632
Administration/Support Svcs	87,733	147,821	87,735	147,823	87,733	147,821
Special Commitment Center	140,058	140,058	140,063	140,063	140,058	140,058
Payments to Other Agencies	125,691	181,493	125,691	181,493	125,691	181,493
Total Dept of Social & Health Services	7,295,948	17,877,295	7,319,855	17,919,904	7,299,822	17,873,851
Total Human Services	19,267,068	58,792,004	19,364,496	58,839,882	19,285,800	58,806,202

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Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Natural Resources						
Columbia River Gorge Commission	1,947	3,353	1,947	3,353	1,947	3,353
Department of Ecology	100,135	700,971	100,135	700,971	100,135	700,971
WA Pollution Liab Insurance Program	0	5,465	0	5,578	0	5,578
Energy Facility Site Eval Council	912	14,309	912	14,309	912	14,309
State Parks and Recreation Comm	63,410	232,592	63,410	232,592	63,410	232,592
Recreation and Conservation Office	8,448	19,245	8,448	19,245	8,448	19,245
Environ & Land Use Hearings Office	5,741	5,741	5,741	6,052	5,741	6,052
State Conservation Commission	30,594	42,750	30,594	42,750	30,594	42,750
Dept of Fish and Wildlife	253,418	614,928	253,418	614,928	253,418	614,928
Puget Sound Partnership	13,840	38,844	13,840	38,844	13,840	38,844
Department of Natural Resources	429,702	1,022,782	429,702	1,022,635	429,702	1,023,168
Department of Agriculture	95,631	456,167	95,631	456,167	95,631	456,367
Total Natural Resources	1,003,778	3,157,147	1,003,778	3,157,424	1,003,778	3,158,157

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

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Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Transportation						
Washington State Patrol	136,035	246,869	136,035	250,689	136,035	250,689
Department of Licensing	6,372	58,042	6,372	58,042	6,372	58,042
Total Transportation	142,407	304,911	142,407	308,731	142,407	308,731

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Public Schools						
OSPI & Statewide Programs	89,390	219,329	89,390	219,329	89,390	219,329
State Board of Education	8,725	8,725	8,725	8,725	8,725	8,725
Professional Educator Standards Bd	38,306	38,310	38,306	38,310	38,306	38,310
General Apportionment	20,061,331	20,319,583	20,026,984	20,285,236	20,026,984	20,285,236
Pupil Transportation	1,334,587	1,334,587	1,334,587	1,334,587	1,334,587	1,334,587
School Food Services	71,501	1,005,215	71,501	1,005,215	45,001	1,005,215
Special Education	3,007,016	3,585,245	3,007,016	3,585,245	3,007,016	3,585,245
Educational Service Districts	59,314	59,314	59,314	59,314	59,314	59,314
Levy Equalization	505,155	569,064	528,202	592,111	512,148	576,057
Elementary/Secondary School Improv	0	9,802	0	9,802	0	9,802
Institutional Education	28,861	28,861	28,861	28,861	28,571	28,571
Ed of Highly Capable Students	64,079	64,079	64,079	64,079	64,079	64,079
Education Reform	269,767	367,900	269,767	367,900	269,767	367,900
Grants and Pass-Through Funding	158,748	2,957,422	158,748	2,864,282	158,748	2,864,282
Transitional Bilingual Instruction	444,406	557,471	444,406	552,589	444,406	552,589
Learning Assistance Program (LAP)	874,008	1,416,689	874,008	1,416,689	874,008	1,416,689
Charter Schools Apportionment	135,998	137,665	135,998	137,665	135,998	137,665
Charter School Commission	23	3,905	23	3,905	23	3,905
Compensation Adjustments	669,385	671,105	669,385	671,105	669,170	670,890
Total Public Schools	27,820,600	33,354,271	27,809,300	33,244,949	27,766,241	33,228,390

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(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Higher Education						
Student Achievement Council	1,062,464	1,123,485	1,062,464	1,123,485	1,062,464	1,123,485
University of Washington	925,136	8,400,094	1,007,136	8,450,094	907,136	8,400,094
Washington State University	578,393	1,878,481	578,393	1,878,481	578,393	1,878,481
Eastern Washington University	152,476	367,483	152,476	367,483	152,476	367,483
Central Washington University	149,190	442,851	149,190	442,851	149,190	442,851
The Evergreen State College	77,129	176,166	77,129	176,166	77,129	176,166
Western Washington University	199,225	457,497	199,225	457,497	199,225	457,497
Community/Technical College System	1,975,909	3,960,514	1,976,909	3,961,514	1,976,909	3,961,514
Total Higher Education	5,119,922	16,806,571	5,202,922	16,857,571	5,102,922	16,807,571
Other Education						
State School for the Blind	19,408	25,734	19,408	25,734	19,408	25,734
Deaf and Hard of Hearing Youth	31,512	31,908	31,512	31,908	31,512	31,908
Workforce Trng & Educ Coord Board	8,087	64,709	8,087	64,709	8,087	64,709
Washington State Arts Commission	7,548	12,905	7,575	12,932	7,575	12,932
Washington State Historical Society	9,227	11,806	9,227	11,806	9,227	11,806
East Wash State Historical Society	7,576	9,850	7,576	9,850	7,576	9,850
Total Other Education	83,358	156,912	83,385	156,939	83,385	156,939
Total Education	33,023,880	50,317,754	33,095,607	50,259,459	32,952,548	50,192,900

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Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Special Appropriations</i>						
Bond Retirement and Interest	2,612,316	2,688,183	2,612,316	2,688,183	2,612,316	2,688,183
Special Approps to the Governor	4,798,992	6,274,705	4,536,223	6,012,436	4,773,492	6,249,705
Sundry Claims	407	407	422	422	600	600
State Employee Compensation Adjust	50,000	84,340	50,000	84,340	50,000	84,340
Contributions to Retirement Systems	176,100	193,977	176,100	193,977	176,100	193,977
Total Special Appropriations	7,637,815	9,241,612	7,375,061	8,979,358	7,612,508	9,216,805

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