

Proposed 2024 Supplemental Budget
OPERATING BUDGET

3-Way Comparison Statewide Summary

Conference Report
ESSB 5950
(H-3501)

March 6, 2024

2023-25 Omnibus Operating Budget -- 2024 Supplemental
Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	ESSB 5950 as Passed Senate		Passed House (ESSB 5950 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Legislative	285,196	314,136	285,385	314,003	286,198	315,273
Judicial	602,759	828,883	616,034	831,869	605,269	834,666
Governmental Operations	2,297,631	10,984,113	2,400,504	10,963,153	2,384,353	11,083,252
Other Human Services	15,366,135	44,871,085	15,726,884	45,151,283	15,537,257	45,165,930
Dept of Social & Health Services	10,671,580	21,454,875	10,612,528	21,554,876	10,734,404	21,519,391
Natural Resources	1,090,119	3,653,238	1,072,957	3,679,819	1,078,482	3,691,291
Transportation	170,171	351,978	172,178	377,473	171,448	368,991
Public Schools	31,138,555	34,987,549	31,128,844	34,977,388	31,202,368	35,052,237
Higher Education	6,038,055	18,400,608	6,018,826	18,428,550	6,039,204	18,435,612
Other Education	105,657	182,232	107,531	184,114	108,478	185,252
Special Appropriations	3,905,165	4,427,497	3,884,220	4,129,850	3,799,795	4,279,215
Statewide Total	71,671,023	140,456,194	72,025,891	140,592,378	71,947,256	140,931,110

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(Dollars in Thousands)

	ESSB 5950 as Passed Senate		Passed House (ESSB 5950 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Legislative						
House of Representatives	122,412	122,412	122,489	122,489	122,892	122,892
Senate	92,232	92,232	92,311	92,311	92,572	92,572
Jt Leg Audit & Review Committee	0	15,365	0	15,037	0	15,450
LEAP Committee	0	5,326	0	5,328	0	5,340
Office of the State Actuary	832	8,482	832	8,486	832	8,508
State Legislative Labor Relations	1,926	1,926	1,926	1,926	1,926	1,926
Office of Legislative Support Svcs	12,546	12,730	12,555	12,739	12,589	12,773
Joint Legislative Systems Comm	42,236	42,236	42,252	42,252	42,331	42,331
Statute Law Committee	13,012	13,427	13,020	13,435	13,056	13,481
Total Legislative	285,196	314,136	285,385	314,003	286,198	315,273
Judicial						
Supreme Court	31,152	31,152	31,112	31,112	31,256	31,256
Court of Appeals	55,763	55,763	55,790	55,790	55,944	55,944
Commission on Judicial Conduct	4,432	4,432	4,434	4,434	4,443	4,443
Administrative Office of the Courts	248,989	451,504	256,812	452,427	250,566	456,282
Office of Public Defense	146,053	162,584	151,736	164,878	146,683	163,286
Office of Civil Legal Aid	116,370	123,448	116,150	123,228	116,377	123,455
Total Judicial	602,759	828,883	616,034	831,869	605,269	834,666
Total Legislative/Judicial	887,955	1,143,019	901,419	1,145,872	891,467	1,149,939

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

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(Dollars in Thousands)

	ESSB 5950 as Passed Senate		Passed House (ESSB 5950 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Governmental Operations						
Office of the Governor	53,600	84,245	54,898	86,401	55,158	86,373
Office of the Lieutenant Governor	3,264	3,359	3,265	3,360	3,274	3,369
Public Disclosure Commission	12,150	14,451	12,124	14,295	12,294	14,594
Washington State Leadership Board	0	2,041	0	1,974	0	2,137
Office of the Secretary of State	117,499	195,874	119,837	198,258	118,707	197,501
Governor's Office of Indian Affairs	1,706	2,364	1,760	2,418	1,789	2,447
Asian-Pacific-American Affrs	1,846	1,846	1,847	1,847	1,863	1,863
Office of the State Treasurer	0	24,432	0	24,166	0	24,541
Office of the State Auditor	2,152	128,201	2,652	129,597	2,651	130,118
Comm Salaries for Elected Officials	627	627	627	627	636	636
Office of the Attorney General	90,591	558,399	90,923	560,951	91,036	560,807
Caseload Forecast Council	5,117	5,117	5,119	5,119	5,211	5,211
Dept of Financial Institutions	0	80,327	0	79,642	0	80,634
Department of Commerce	1,071,090	3,166,279	1,152,383	3,251,459	1,141,293	3,233,784
Economic & Revenue Forecast Council	2,182	2,232	2,183	2,233	2,188	2,238
Office of Financial Management	41,656	469,045	48,017	479,765	45,357	476,885
Office of Administrative Hearings	0	76,241	0	76,380	0	76,536
State Lottery Commission	0	1,428,709	0	1,428,736	0	1,428,751
Washington State Gambling Comm	0	42,390	0	42,414	0	43,136
WA State Comm on Hispanic Affairs	2,841	2,841	2,842	2,842	2,882	2,882
African-American Affairs Comm	1,323	1,323	1,324	1,324	1,339	1,339
Department of Retirement Systems	387	129,697	387	129,512	387	130,220
State Investment Board	0	83,455	0	83,480	0	83,613
Department of Revenue	754,384	808,234	758,643	812,523	757,740	811,772

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Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	ESSB 5950 as Passed Senate		Passed House (ESSB 5950 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Board of Tax Appeals	5,620	5,620	5,623	5,623	5,717	5,717
Minority & Women's Business Enterp	7,936	14,002	10,840	16,910	10,219	16,332
Office of Insurance Commissioner	0	90,370	0	90,197	0	91,837
Consolidated Technology Services	37,933	583,075	37,962	448,270	37,933	583,703
State Board of Accountancy	0	5,119	0	5,121	0	5,188
Bd of Reg Prof Eng & Land Surveyors	0	4,627	0	4,629	0	4,684
Forensic Investigations Council	0	821	0	821	0	821
Dept of Enterprise Services	29,786	480,885	30,929	482,042	29,984	482,850
Washington Horse Racing Commission	0	6,006	0	6,009	0	6,019
Liquor and Cannabis Board	4,087	162,370	4,212	162,248	4,046	162,007
Utilities and Transportation Comm	2,627	81,068	2,477	81,015	2,477	81,215
Board for Volunteer Firefighters	0	3,625	0	3,676	0	3,679
Military Department	33,729	2,206,562	35,992	2,208,888	36,209	2,209,040
Public Employment Relations Comm	5,253	11,707	5,270	11,728	5,388	11,870
LEOFF 2 Retirement Board	0	3,842	0	3,844	0	3,888
Archaeology & Historic Preservation	8,245	12,685	8,368	12,809	8,575	13,015
Total Governmental Operations	2,297,631	10,984,113	2,400,504	10,963,153	2,384,353	11,083,252

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(Dollars in Thousands)

	ESSB 5950 as Passed Senate		Passed House (ESSB 5950 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Other Human Services						
HCA-Community Behavioral Health	2,242,941	5,575,421	2,288,436	5,627,823	2,275,605	5,612,857
HCA-Health Benef Exch	17,177	293,101	17,177	296,548	17,177	293,101
HCA-Other	5,785,356	25,843,656	5,842,001	25,963,215	5,830,346	26,017,557
HCA-Employee Benefits	0	203,199	0	203,057	0	203,252
HCA-School Employee Benefits	0	102,032	0	102,054	0	102,048
Human Rights Commission	9,530	12,505	9,659	12,637	10,269	13,244
Bd of Industrial Insurance Appeals	0	55,044	0	55,078	0	55,286
Criminal Justice Training Comm	113,859	140,385	122,118	147,444	121,190	144,443
Independent Investigations	35,774	35,774	41,788	41,788	37,210	37,210
Department of Labor and Industries	63,188	1,099,855	62,111	1,102,469	63,331	1,108,771
Department of Health	367,537	1,938,716	386,449	1,968,458	374,845	1,958,381
Department of Veterans' Affairs	78,997	246,580	80,437	248,020	80,091	247,773
CYF - Children and Families	1,012,873	1,539,426	1,024,224	1,551,626	1,015,955	1,544,235
CYF - Juvenile Rehabilitation	300,345	301,440	306,467	307,562	306,536	307,631
CYF - Early Learning	1,825,886	2,562,688	1,830,529	2,568,542	1,831,271	2,569,259
CYF - Program Support	660,716	838,544	660,377	835,068	665,889	841,074
Department of Corrections	2,762,516	3,084,561	2,967,123	3,126,968	2,817,396	3,112,441
Dept of Services for the Blind	16,281	51,224	14,479	49,423	16,435	51,546
Employment Security Department	73,159	946,934	73,509	943,503	73,711	945,821
Total Other Human Services	15,366,135	44,871,085	15,726,884	45,151,283	15,537,257	45,165,930

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	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Dept of Social & Health Services</i>						
Mental Health	1,591,534	1,766,633	1,470,294	1,773,406	1,590,499	1,765,600
Developmental Disabilities	2,639,584	5,401,876	2,627,703	5,402,045	2,627,748	5,380,642
Long-Term Care	4,568,731	10,472,760	4,598,544	10,522,448	4,583,690	10,501,089
Economic Services Administration	1,417,414	3,118,980	1,454,489	3,158,704	1,451,228	3,153,212
Vocational Rehabilitation	53,652	163,699	54,047	164,094	53,653	163,700
Administration/Support Svcs	108,829	177,277	114,038	178,952	113,870	178,463
Special Commitment Center	161,736	161,736	163,313	163,313	161,792	161,792
Payments to Other Agencies	130,100	191,914	130,100	191,914	151,924	214,893
Total Dept of Social & Health Services	10,671,580	21,454,875	10,612,528	21,554,876	10,734,404	21,519,391
Total Human Services	26,037,715	66,325,960	26,339,412	66,706,159	26,271,661	66,685,321

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Natural Resources						
Columbia River Gorge Commission	3,016	5,775	3,017	5,777	3,021	5,785
Department of Ecology	79,150	930,649	78,398	935,653	78,781	938,719
WA Pollution Liab Insurance Program	0	15,151	0	15,155	0	15,185
Energy Facility Site Eval Council	1,780	36,045	1,780	36,049	2,633	36,967
State Parks and Recreation Comm	83,973	268,638	84,789	268,159	86,288	269,139
Recreation and Conservation Office	17,105	31,046	18,054	32,006	17,942	31,949
Environ & Land Use Hearings Office	7,664	8,562	7,668	8,566	7,791	8,689
State Conservation Commission	33,690	73,187	36,924	76,522	37,151	76,648
Dept of Fish and Wildlife	340,563	757,484	341,042	759,870	346,052	764,752
Puget Sound Partnership	18,443	53,336	18,450	53,346	18,505	53,403
Department of Natural Resources	338,637	1,060,941	339,431	1,071,110	339,723	1,074,236
Department of Agriculture	166,098	412,424	143,404	417,606	140,595	415,819
Total Natural Resources	1,090,119	3,653,238	1,072,957	3,679,819	1,078,482	3,691,291

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	NGF-O	Total	NGF-O	Total	NGF-O	Total
Transportation						
Washington State Patrol	162,124	254,406	164,483	280,289	163,736	271,521
Department of Licensing	8,047	97,572	7,695	97,184	7,712	97,470
Total Transportation	170,171	351,978	172,178	377,473	171,448	368,991

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	NGF-O	Total	NGF-O	Total	NGF-O	Total
Public Schools						
OSPI & Statewide Programs	118,980	288,153	123,320	292,625	128,968	298,255
State Board of Education	9,557	11,336	9,316	11,095	9,347	11,126
Professional Educator Standards Bd	39,032	39,036	38,939	38,943	39,525	39,529
General Apportionment	21,311,255	21,311,255	21,314,171	21,314,171	21,371,693	21,371,693
Pupil Transportation	1,636,407	1,636,407	1,613,669	1,613,669	1,613,869	1,613,869
School Food Services	158,191	1,229,002	158,381	1,229,192	158,191	1,229,002
Special Education	3,780,166	4,444,538	3,789,924	4,454,296	3,791,987	4,456,359
Educational Service Districts	83,510	83,510	85,834	85,834	83,463	83,463
Levy Equalization	425,156	425,156	425,156	425,156	425,156	425,156
Elementary/Secondary School Improv	0	11,416	0	11,416	0	11,416
Institutional Education	32,874	32,874	32,888	32,888	32,902	32,902
Ed of Highly Capable Students	66,135	66,135	66,166	66,166	66,166	66,166
Education Reform	279,453	378,084	280,833	379,464	280,489	379,113
Transition to Kindergarten	76,829	118,677	76,829	118,677	76,829	118,677
Grants and Pass-Through Funding	175,697	1,188,426	170,766	1,182,913	177,399	1,190,895
Transitional Bilingual Instruction	510,314	647,431	510,556	647,673	510,556	647,673
Learning Assistance Program (LAP)	976,064	1,612,607	976,518	1,613,061	976,518	1,613,061
Charter Schools Apportionment	181,418	181,418	178,349	178,349	178,654	178,654
Charter School Commission	640	5,211	640	5,211	640	5,212
Compensation Adjustments	1,276,877	1,276,877	1,276,589	1,276,589	1,280,016	1,280,016
Total Public Schools	31,138,555	34,987,549	31,128,844	34,977,388	31,202,368	35,052,237

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Higher Education						
Student Achievement Council	1,130,803	1,299,627	1,125,620	1,334,454	1,126,389	1,325,271
University of Washington	1,198,505	9,301,290	1,182,992	9,290,403	1,195,262	9,299,039
Washington State University	655,248	2,007,504	656,320	2,009,224	659,638	2,014,246
Eastern Washington University	175,337	399,281	175,165	399,255	175,671	399,660
Central Washington University	175,801	462,756	174,704	461,763	175,914	462,913
The Evergreen State College	90,038	191,299	89,307	190,596	89,738	191,014
Western Washington University	239,322	510,090	239,621	510,635	240,084	510,966
Community/Technical College System	2,373,001	4,228,761	2,375,097	4,232,220	2,376,508	4,232,503
Total Higher Education	6,038,055	18,400,608	6,018,826	18,428,550	6,039,204	18,435,612
Other Education						
State School for the Blind	22,285	28,877	22,306	28,902	22,428	29,019
Deaf and Hard of Hearing Youth	36,935	41,383	37,155	41,603	37,279	41,727
Workforce Trng & Educ Coord Board	11,810	69,610	12,589	70,392	13,202	71,202
Washington State Arts Commission	13,572	16,586	13,826	16,841	13,924	16,938
Washington State Historical Society	11,595	14,244	12,188	14,837	12,139	14,788
East Wash State Historical Society	9,460	11,532	9,467	11,539	9,506	11,578
Total Other Education	105,657	182,232	107,531	184,114	108,478	185,252
Total Education	37,282,267	53,570,389	37,255,201	53,590,052	37,350,050	53,673,101

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<i>Special Appropriations</i>						
Bond Retirement and Interest	2,900,642	2,978,455	2,900,642	2,978,455	2,876,223	2,954,036
Special Approps to the Governor	797,807	1,223,622	784,035	944,662	716,690	1,099,593
Sundry Claims	816	816	817	817	982	982
State Employee Compensation Adjust	0	0	-7,174	-18,688	0	0
Contributions to Retirement Systems	205,900	224,604	205,900	224,604	205,900	224,604
Total Special Appropriations	3,905,165	4,427,497	3,884,220	4,129,850	3,799,795	4,279,215