

2019-21 Omnibus Operating Budget -- 2020 Supplemental

Includes Other Legislation

(Dollars In Thousands)

	2019-21						2021-23		
	ESSB 6168 as Passed Senate		SSB 6168 as Passed W&M		Difference		Senate Passed	W&M Passed	Diff
	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
Legislative	194,012	224,762	194,012	224,762	0	0	202,228	202,228	0
Judicial	339,174	424,936	339,074	424,836	100	100	351,895	351,693	201
Governmental Operations	840,197	4,903,042	839,956	4,899,751	241	3,291	689,017	689,017	0
Other Human Services	10,709,539	31,594,419	10,703,412	31,588,292	6,127	6,127	11,737,007	11,740,192	-3,185
Dept of Social & Health Services	6,503,675	13,911,387	6,503,675	13,911,387	0	0	7,254,529	7,254,529	0
Natural Resources	501,052	2,215,579	501,052	2,215,579	0	0	435,238	435,238	0
Transportation	120,847	260,481	120,847	260,481	0	0	113,294	113,294	0
Public Schools	27,273,117	29,333,937	27,273,117	29,333,937	0	0	28,634,601	28,634,601	0
Higher Education	4,050,304	15,765,077	4,050,304	15,765,077	0	0	4,134,492	4,134,492	0
Other Education	69,473	143,600	69,473	143,600	0	0	69,489	69,489	0
Special Appropriations	3,053,445	3,364,543	3,053,445	3,364,543	0	0	3,606,684	3,606,684	0
Statewide Total	53,654,835	102,141,763	53,648,367	102,132,245	6,468	9,518	57,228,473	57,231,457	-2,984

NGF-O = GF-S + ELT + OpPath

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Legislative									
House of Representatives	84,250	88,516	84,250	88,516	0	0	87,990	87,990	0
Senate	62,387	65,319	62,387	65,319	0	0	67,139	67,139	0
Jt Leg Audit & Review Committee	280	10,117	280	10,117	0	0	0	0	0
LEAP Committee	0	4,582	0	4,582	0	0	0	0	0
Office of the State Actuary	680	6,877	680	6,877	0	0	698	698	0
Office of Legislative Support Svcs	8,895	9,512	8,895	9,512	0	0	9,114	9,114	0
Joint Legislative Systems Comm	26,019	26,841	26,019	26,841	0	0	25,019	25,019	0
Statute Law Committee	10,501	11,998	10,501	11,998	0	0	11,058	11,058	0
Redistricting Commission	1,000	1,000	1,000	1,000	0	0	1,210	1,210	0
Total Legislative	194,012	224,762	194,012	224,762	0	0	202,228	202,228	0
Judicial									
Supreme Court	18,412	19,086	18,412	19,086	0	0	18,899	18,899	0
State Law Library	3,432	3,560	3,432	3,560	0	0	3,471	3,471	0
Court of Appeals	41,888	43,380	41,888	43,380	0	0	42,663	42,663	0
Commission on Judicial Conduct	2,874	3,004	2,874	3,004	0	0	3,149	3,149	0
Administrative Office of the Courts	133,890	211,258	133,790	211,158	100	100	139,083	138,882	201
Office of Public Defense	94,842	98,924	94,842	98,924	0	0	94,867	94,867	0
Office of Civil Legal Aid	43,836	45,724	43,836	45,724	0	0	49,762	49,762	0
Total Judicial	339,174	424,936	339,074	424,836	100	100	351,895	351,693	201
Total Legislative/Judicial	533,186	649,698	533,086	649,598	100	100	554,122	553,921	201

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	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
Governmental Operations									
Office of the Governor	19,731	27,405	19,731	24,405	0	3,000	17,906	17,906	0
Office of the Lieutenant Governor	2,856	3,005	2,856	3,005	0	0	3,048	3,048	0
Public Disclosure Commission	10,440	11,414	10,440	11,414	0	0	10,219	10,219	0
Office of the Secretary of State	56,254	132,778	56,179	132,703	75	75	33,316	33,316	0
Governor's Office of Indian Affairs	769	797	769	797	0	0	712	712	0
Asian-Pacific-American Affrs	726	752	726	752	0	0	819	819	0
Office of the State Treasurer	0	19,976	0	19,976	0	0	0	0	0
Office of the State Auditor	60	102,481	60	102,481	0	0	64	64	0
Comm Salaries for Elected Officials	473	503	473	503	0	0	490	490	0
Office of the Attorney General	32,220	359,782	32,220	359,782	0	0	32,785	32,785	0
Caseload Forecast Council	3,864	4,364	3,864	4,364	0	0	3,853	3,853	0
Dept of Financial Institutions	0	59,708	0	59,708	0	0	0	0	0
Department of Commerce	314,918	801,038	314,918	801,038	0	0	182,564	182,564	0
Economic & Revenue Forecast Council	1,786	1,938	1,786	1,938	0	0	1,835	1,835	0
Office of Financial Management	42,630	298,950	42,630	298,950	0	0	56,866	56,866	0
Office of Administrative Hearings	0	47,552	0	47,552	0	0	0	0	0
State Lottery Commission	0	1,164,073	0	1,164,073	0	0	0	0	0
Washington State Gambling Comm	0	29,895	0	29,895	0	0	0	0	0
WA State Comm on Hispanic Affairs	856	882	856	882	0	0	674	674	0
African-American Affairs Comm	698	724	698	724	0	0	765	765	0
Department of Retirement Systems	0	73,777	0	73,777	0	0	0	0	0
State Investment Board	0	60,048	0	60,048	0	0	0	0	0
Department of Revenue	303,320	360,345	303,154	360,179	166	166	298,693	298,693	0
Board of Tax Appeals	4,864	5,026	4,864	5,026	0	0	4,915	4,915	0
Minority & Women's Business Enterp	869	6,212	869	6,212	0	0	1,330	1,330	0
Office of Insurance Commissioner	0	75,133	0	75,133	0	0	0	0	0

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Consolidated Technology Services	376	267,216	376	267,216	0	0	378	378	0
State Board of Accountancy	0	3,624	0	3,624	0	0	0	0	0
Bd of Reg Prof Eng & Land Surveyors	0	5,528	0	5,528	0	0	0	0	0
Forensic Investigations Council	0	735	0	735	0	0	0	0	0
Dept of Enterprise Services	10,582	403,303	10,582	403,303	0	0	9,602	9,602	0
Washington Horse Racing Commission	0	5,838	0	5,838	0	0	0	0	0
Liquor and Cannabis Board	966	103,099	966	103,099	0	0	952	952	0
Utilities and Transportation Comm	296	69,205	296	69,205	0	0	0	0	0
Board for Volunteer Firefighters	0	1,020	0	1,020	0	0	0	0	0
Military Department	21,927	374,543	21,927	374,543	0	0	18,624	18,624	0
Public Employment Relations Comm	4,523	10,446	4,523	10,446	0	0	4,593	4,593	0
LEOFF 2 Retirement Board	50	3,134	50	3,084	0	50	0	0	0
Archaeology & Historic Preservation	4,143	6,793	4,143	6,793	0	0	4,012	4,012	0
Total Governmental Operations	840,197	4,903,042	839,956	4,899,751	241	3,291	689,017	689,017	0

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Other Human Services									
WA State Health Care Authority	6,175,334	22,710,121	6,175,334	22,710,121	0	0	6,876,391	6,879,576	-3,185
Human Rights Commission	5,625	8,428	5,625	8,428	0	0	5,642	5,642	0
Bd of Industrial Insurance Appeals	0	48,607	0	48,607	0	0	0	0	0
Criminal Justice Training Comm	53,108	69,979	53,108	69,979	0	0	51,872	51,872	0
Department of Labor and Industries	25,879	964,819	25,879	964,819	0	0	22,534	22,534	0
Department of Health	172,798	1,320,497	167,798	1,315,497	5,000	5,000	155,328	155,328	0
Department of Veterans' Affairs	48,169	185,668	48,169	185,668	0	0	45,518	45,518	0
Children, Youth, and Families	1,897,150	3,028,673	1,896,023	3,027,546	1,127	1,127	2,145,639	2,145,639	0
Department of Corrections	2,323,865	2,428,763	2,323,865	2,428,763	0	0	2,426,445	2,426,445	0
Dept of Services for the Blind	7,541	35,254	7,541	35,254	0	0	7,567	7,567	0
Employment Security Department	70	793,610	70	793,610	0	0	70	70	0
Total Other Human Services	10,709,539	31,594,419	10,703,412	31,588,292	6,127	6,127	11,737,007	11,740,192	-3,185

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Dept of Social & Health Services									
Juvenile Rehabilitation	0	0	0	0	0	0	1,176	1,176	0
Mental Health	904,620	1,056,621	904,620	1,056,621	0	0	918,373	918,373	0
Developmental Disabilities	1,791,844	3,663,081	1,791,844	3,663,081	0	0	2,067,448	2,067,448	0
Long-Term Care	2,806,099	6,480,336	2,806,099	6,480,336	0	0	3,186,729	3,186,729	0
Economic Services Administration	716,798	2,215,045	716,798	2,215,045	0	0	774,159	774,159	0
Vocational Rehabilitation	34,276	145,895	34,276	145,895	0	0	36,749	36,749	0
Administration/Support Svcs	68,679	123,271	68,679	123,271	0	0	77,080	77,080	0
Special Commitment Center	106,658	111,238	106,658	111,238	0	0	112,534	112,534	0
Payments to Other Agencies	74,701	115,900	74,701	115,900	0	0	80,281	80,281	0
Total Dept of Social & Health Services	6,503,675	13,911,387	6,503,675	13,911,387	0	0	7,254,529	7,254,529	0
Total Human Services	17,213,214	45,505,806	17,207,087	45,499,679	6,127	6,127	18,991,536	18,994,721	-3,185

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Natural Resources									
Columbia River Gorge Commission	1,272	2,507	1,272	2,507	0	0	1,336	1,336	0
Department of Ecology	64,576	616,830	64,576	616,830	0	0	59,293	59,293	0
WA Pollution Liab Insurance Program	0	4,687	0	4,687	0	0	0	0	0
State Parks and Recreation Comm	37,999	187,175	37,999	187,175	0	0	40,458	40,458	0
Recreation and Conservation Office	3,025	12,453	3,025	12,453	0	0	2,077	2,077	0
Environ & Land Use Hearings Office	5,149	5,403	5,149	5,403	0	0	5,008	5,008	0
State Conservation Commission	16,298	28,490	16,298	28,490	0	0	16,794	16,794	0
Dept of Fish and Wildlife	160,053	530,810	160,053	530,810	0	0	131,136	131,136	0
Puget Sound Partnership	9,509	24,709	9,509	24,709	0	0	8,785	8,785	0
Department of Natural Resources	163,377	581,886	163,377	581,886	0	0	131,837	131,837	0
Department of Agriculture	39,794	220,629	39,794	220,629	0	0	38,514	38,514	0
Total Natural Resources	501,052	2,215,579	501,052	2,215,579	0	0	435,238	435,238	0

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	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
Transportation									
Washington State Patrol	111,610	201,219	111,610	201,219	0	0	109,229	109,229	0
Department of Licensing	9,237	59,262	9,237	59,262	0	0	4,065	4,065	0
Total Transportation	120,847	260,481	120,847	260,481	0	0	113,294	113,294	0

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Public Schools									
OSPI & Statewide Programs	59,303	180,127	59,303	180,127	0	0	52,634	52,634	0
State Board of Education	3,046	3,046	3,046	3,046	0	0	2,754	2,754	0
Professional Educator Standards Bd	32,501	32,505	32,501	32,505	0	0	34,719	34,719	0
General Apportionment	19,380,863	19,380,863	19,380,863	19,380,863	0	0	20,250,917	20,250,917	0
Pupil Transportation	1,281,066	1,281,066	1,281,066	1,281,066	0	0	1,276,098	1,276,098	0
School Food Services	14,460	696,650	14,460	696,650	0	0	14,460	14,460	0
Special Education	2,939,239	3,453,267	2,939,239	3,453,267	0	0	3,087,261	3,087,261	0
Educational Service Districts	31,799	31,799	31,799	31,799	0	0	38,026	38,026	0
Levy Equalization	685,371	685,371	685,371	685,371	0	0	600,490	600,490	0
Elementary/Secondary School Improv	0	6,802	0	6,802	0	0	0	0	0
Institutional Education	32,205	32,205	32,205	32,205	0	0	34,233	34,233	0
Ed of Highly Capable Students	62,200	62,200	62,200	62,200	0	0	64,843	64,843	0
Education Reform	268,889	367,680	268,889	367,680	0	0	279,424	279,424	0
Grants and Pass-Through Funding	71,865	71,865	71,865	71,865	0	0	64,733	64,733	0
Transitional Bilingual Instruction	421,920	524,166	421,920	524,166	0	0	452,707	452,707	0
Learning Assistance Program (LAP)	847,564	1,381,045	847,564	1,381,045	0	0	875,440	875,440	0
Charter Schools Apportionment	94,007	94,007	94,007	94,007	0	0	120,301	120,301	0
Charter School Commission	289	2,743	289	2,743	0	0	26	26	0
Compensation Adjustments	1,046,530	1,046,530	1,046,530	1,046,530	0	0	1,385,535	1,385,535	0
Total Public Schools	27,273,117	29,333,937	27,273,117	29,333,937	0	0	28,634,601	28,634,601	0

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Higher Education									
Student Achievement Council	782,937	1,026,164	782,937	1,026,164	0	0	814,244	814,244	0
University of Washington	732,844	8,156,475	732,844	8,156,475	0	0	720,119	720,119	0
Washington State University	488,678	1,825,772	488,678	1,825,772	0	0	496,994	496,994	0
Eastern Washington University	129,450	345,221	129,450	345,221	0	0	131,591	131,591	0
Central Washington University	130,433	433,439	130,433	433,439	0	0	132,471	132,471	0
The Evergreen State College	67,647	168,610	67,647	168,610	0	0	67,086	67,086	0
Western Washington University	174,937	431,468	174,937	431,468	0	0	178,373	178,373	0
Community/Technical College System	1,543,378	3,377,928	1,543,378	3,377,928	0	0	1,593,615	1,593,615	0
Total Higher Education	4,050,304	15,765,077	4,050,304	15,765,077	0	0	4,134,492	4,134,492	0
Other Education									
State School for the Blind	18,249	25,012	18,249	25,012	0	0	18,306	18,306	0
Deaf and Hard of Hearing Youth	29,097	31,037	29,097	31,037	0	0	29,275	29,275	0
Workforce Trng & Educ Coord Board	4,567	61,153	4,567	61,153	0	0	4,016	4,016	0
Washington State Arts Commission	4,461	6,793	4,461	6,793	0	0	4,684	4,684	0
Washington State Historical Society	7,516	10,312	7,516	10,312	0	0	7,507	7,507	0
East Wash State Historical Society	5,583	9,293	5,583	9,293	0	0	5,701	5,701	0
Total Other Education	69,473	143,600	69,473	143,600	0	0	69,489	69,489	0
Total Education	31,392,894	45,242,614	31,392,894	45,242,614	0	0	32,838,581	32,838,581	0

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<i>Special Appropriations</i>									
Bond Retirement and Interest	2,422,215	2,583,705	2,422,215	2,583,705	0	0	2,792,077	2,792,077	0
Special Approps to the Governor	474,917	589,905	474,917	589,905	0	0	196,011	196,011	0
Sundry Claims	625	625	625	625	0	0	0	0	0
State Employee Compensation Adjust	4,543	9,776	4,543	9,776	0	0	449,954	449,954	0
Contributions to Retirement Systems	151,145	180,532	151,145	180,532	0	0	168,643	168,643	0
Total Special Appropriations	3,053,445	3,364,543	3,053,445	3,364,543	0	0	3,606,684	3,606,684	0

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