

2017-19 Omnibus Operating Budget

ESSB 5048 Senate Floor Passed

(Dollars In Thousands)

| | 2017-19 | | 4-Yr Total |
|----------------------------------|-------------------|-------------------|-------------------|
| | NGF-P | Total | NGF-P |
| Legislative | 161,411 | 184,415 | 326,594 |
| Judicial | 258,717 | 329,290 | 525,817 |
| Governmental Operations | 433,773 | 3,846,912 | 883,240 |
| Other Human Services | 6,380,998 | 21,542,515 | 13,330,068 |
| Dept of Social & Health Services | 6,978,660 | 15,418,846 | 14,552,061 |
| Natural Resources | 309,091 | 1,762,280 | 613,528 |
| Transportation | 85,988 | 199,355 | 172,804 |
| Public Schools | 21,941,601 | 23,877,238 | 49,522,356 |
| Higher Education | 3,674,830 | 14,157,333 | 7,414,642 |
| Other Education | 387,163 | 796,640 | 775,510 |
| Special Appropriations | 2,701,678 | 2,998,143 | 5,634,797 |
| Statewide Total | 43,313,910 | 85,112,967 | 93,751,417 |

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| | 2017-19 | | 4-Yr Total |
|-------------------------------------|----------------|----------------|----------------|
| | NGF-P | Total | NGF-P |
| Legislative | | | |
| House of Representatives | 70,976 | 72,936 | 142,834 |
| Senate | 50,915 | 52,712 | 104,492 |
| Jt Leg Audit & Review Committee | 82 | 8,801 | 128 |
| LEAP Committee | 0 | 4,079 | 0 |
| Office of the State Actuary | 596 | 5,961 | 1,196 |
| Office of Legislative Support Svcs | 8,766 | 8,926 | 17,914 |
| Joint Legislative Systems Comm | 20,014 | 20,014 | 39,460 |
| Statute Law Committee | 10,062 | 10,986 | 20,570 |
| Total Legislative | 161,411 | 184,415 | 326,594 |
| Judicial | | | |
| Supreme Court | 15,754 | 15,754 | 31,657 |
| State Law Library | 3,300 | 3,300 | 6,609 |
| Court of Appeals | 34,955 | 34,955 | 70,211 |
| Commission on Judicial Conduct | 2,504 | 2,504 | 4,891 |
| Administrative Office of the Courts | 103,949 | 164,078 | 215,767 |
| Office of Public Defense | 80,300 | 80,341 | 160,728 |
| Office of Civil Legal Aid | 17,955 | 28,358 | 35,953 |
| Total Judicial | 258,717 | 329,290 | 525,817 |
| Total Legislative/Judicial | 420,128 | 513,705 | 852,411 |

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|-------------------------------------|---------|-----------|------------|
| | NGF-P | Total | NGF-P |
| Governmental Operations | | | |
| Office of the Governor | 11,103 | 11,103 | 22,252 |
| Office of the Lieutenant Governor | 1,273 | 1,368 | 2,564 |
| Public Disclosure Commission | 5,445 | 5,445 | 10,907 |
| Office of the Secretary of State | 27,973 | 85,903 | 52,328 |
| Governor's Office of Indian Affairs | 545 | 545 | 1,077 |
| Asian-Pacific-American Affrs | 499 | 499 | 1,007 |
| Office of the State Treasurer | 0 | 18,341 | 0 |
| Office of the State Auditor | 60 | 83,681 | 124 |
| Comm Salaries for Elected Officials | 389 | 389 | 773 |
| Office of the Attorney General | 5,656 | 256,207 | 30,642 |
| Caseload Forecast Council | 2,994 | 2,994 | 5,989 |
| Dept of Financial Institutions | 0 | 52,216 | 0 |
| Department of Commerce | 66,153 | 497,319 | 132,458 |
| Economic & Revenue Forecast Council | 1,711 | 1,761 | 3,488 |
| Office of Financial Management | 18,224 | 139,471 | 36,837 |
| Office of Administrative Hearings | 0 | 37,653 | 0 |
| State Lottery Commission | 0 | 1,051,337 | 0 |
| Washington State Gambling Comm | 0 | 27,146 | 0 |
| WA State Comm on Hispanic Affairs | 509 | 509 | 1,027 |
| African-American Affairs Comm | 504 | 504 | 994 |
| Department of Retirement Systems | 0 | 64,422 | 0 |
| State Investment Board | 0 | 46,881 | 0 |
| Department of Revenue | 260,026 | 307,156 | 522,055 |
| Board of Tax Appeals | 2,717 | 2,717 | 2,799 |
| Minority & Women's Business Enterp | 0 | 4,703 | 0 |
| Office of Insurance Commissioner | 0 | 62,295 | 0 |
| Consolidated Technology Services | 0 | 289,272 | 0 |
| State Board of Accountancy | 0 | 2,799 | 0 |
| Forensic Investigations Council | 0 | 632 | 0 |
| Dept of Enterprise Services | 8,656 | 327,971 | 17,314 |
| Washington Horse Racing Commission | 0 | 5,852 | 0 |
| Liquor and Cannabis Board | 717 | 93,315 | 1,443 |
| Utilities and Transportation Comm | 0 | 71,861 | 0 |
| Board for Volunteer Firefighters | 0 | 1,183 | 0 |
| Military Department | 15,488 | 274,772 | 30,848 |

NGF-P = GF-S + ELT + OpPath

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|--------------------------------------|----------------|------------------|----------------|
| | NGF-P | Total | NGF-P |
| Public Employment Relations Comm | 0 | 8,863 | 25 |
| LEOFF 2 Retirement Board | 0 | 2,399 | 0 |
| Archaeology & Historic Preservation | 3,131 | 5,428 | 6,288 |
| Total Governmental Operations | 433,773 | 3,846,912 | 883,240 |

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| | 2017-19 | | 4-Yr Total |
|------------------------------------|------------------|-------------------|-------------------|
| | NGF-P | Total | NGF-P |
| Other Human Services | | | |
| WA State Health Care Authority | 4,236,890 | 16,795,983 | 9,024,090 |
| Human Rights Commission | 4,413 | 6,767 | 8,844 |
| Bd of Industrial Insurance Appeals | 0 | 42,668 | 0 |
| Criminal Justice Training Comm | 40,600 | 55,466 | 76,567 |
| Department of Labor and Industries | 34,648 | 752,741 | 70,384 |
| Department of Health | 129,338 | 1,195,896 | 257,385 |
| Department of Veterans' Affairs | 18,005 | 147,232 | 35,893 |
| Department of Corrections | 1,912,219 | 1,926,771 | 3,847,127 |
| Dept of Services for the Blind | 4,885 | 31,486 | 9,778 |
| Employment Security Department | 0 | 587,505 | 0 |
| Total Other Human Services | 6,380,998 | 21,542,515 | 13,330,068 |

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| | 2017-19 | | 4-Yr Total |
|--|-------------------|-------------------|-------------------|
| | NGF-P | Total | NGF-P |
| <i>Dept of Social & Health Services</i> | | | |
| Children and Family Services | 673,122 | 1,205,089 | 1,357,242 |
| Juvenile Rehabilitation | 185,915 | 191,560 | 375,286 |
| Mental Health | 1,305,970 | 2,542,400 | 2,750,624 |
| Developmental Disabilities | 1,395,953 | 2,868,089 | 2,945,069 |
| Long-Term Care | 2,206,691 | 5,112,756 | 4,609,960 |
| Economic Services Administration | 713,248 | 2,138,938 | 1,497,824 |
| Alcohol & Substance Abuse | 161,935 | 819,124 | 341,022 |
| Vocational Rehabilitation | 26,922 | 124,250 | 54,124 |
| Administration/Support Svcs | 70,751 | 113,210 | 141,529 |
| Special Commitment Center | 85,265 | 85,265 | 172,314 |
| Payments to Other Agencies | 152,888 | 218,165 | 307,067 |
| Total Dept of Social & Health Services | 6,978,660 | 15,418,846 | 14,552,061 |
| Total Human Services | 13,359,658 | 36,961,361 | 27,882,129 |

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| | 2017-19 | | 4-Yr Total |
|-------------------------------------|----------------|------------------|----------------|
| | NGF-P | Total | NGF-P |
| Natural Resources | | | |
| Columbia River Gorge Commission | 462 | 1,424 | 939 |
| Department of Ecology | 50,334 | 472,762 | 100,637 |
| WA Pollution Liab Insurance Program | 0 | 1,774 | 0 |
| State Parks and Recreation Comm | 18,706 | 159,954 | 37,549 |
| Rec and Conservation Funding Board | 2,787 | 11,379 | 4,483 |
| Environ & Land Use Hearings Office | 4,465 | 4,465 | 8,968 |
| State Conservation Commission | 13,632 | 24,535 | 27,312 |
| Dept of Fish and Wildlife | 82,296 | 417,302 | 156,807 |
| Puget Sound Partnership | 4,812 | 14,954 | 9,600 |
| Department of Natural Resources | 98,305 | 462,318 | 200,713 |
| Department of Agriculture | 33,292 | 191,413 | 66,518 |
| Total Natural Resources | 309,091 | 1,762,280 | 613,528 |

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| | 2017-19 | | 4-Yr Total |
|-----------------------------|---------------|----------------|----------------|
| | NGF-P | Total | NGF-P |
| Transportation | | | |
| Washington State Patrol | 82,722 | 153,238 | 166,298 |
| Department of Licensing | 3,266 | 46,117 | 6,506 |
| Total Transportation | 85,988 | 199,355 | 172,804 |

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(Dollars In Thousands)

| | 2017-19 | | 4-Yr Total |
|------------------------------------|-------------------|-------------------|-------------------|
| | NGF-P | Total | NGF-P |
| Public Schools | | | |
| OSPI & Statewide Programs | 95,938 | 179,466 | 182,940 |
| General Apportionment | 17,103,487 | 17,103,487 | 40,766,048 |
| Pupil Transportation | 643,518 | 643,518 | 660,768 |
| School Food Services | 14,222 | 696,412 | 28,664 |
| Special Education | 2,086,413 | 2,557,086 | 4,504,420 |
| Educational Service Districts | 16,970 | 16,970 | 34,194 |
| Levy Equalization | 665,689 | 665,689 | 677,971 |
| Elementary/Secondary School Improv | 0 | 4,802 | 0 |
| Institutional Education | 27,119 | 27,119 | 54,761 |
| Ed of Highly Capable Students | 32,627 | 32,627 | 84,184 |
| Education Reform | 213,681 | 308,293 | 371,830 |
| Transitional Bilingual Instruction | 292,382 | 384,626 | 640,732 |
| Learning Assistance Program (LAP) | 535,886 | 1,041,373 | 1,195,174 |
| Charter Schools Apportionment | 65,672 | 65,672 | 170,663 |
| Charter School Commission | 798 | 2,899 | 1,306 |
| Compensation Adjustments | 147,199 | 147,199 | 147,591 |
| Washington Charter School Comm | 0 | 0 | 1,109 |
| Total Public Schools | 21,941,601 | 23,877,238 | 49,522,356 |

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| | 2017-19 | | 4-Yr Total |
|-------------------------------------|-------------------|-------------------|-------------------|
| | NGF-P | Total | NGF-P |
| Higher Education | | | |
| Student Achievement Council | 675,088 | 715,363 | 1,352,847 |
| University of Washington | 696,701 | 7,671,009 | 1,397,902 |
| Washington State University | 464,195 | 1,601,240 | 938,881 |
| Eastern Washington University | 115,269 | 309,561 | 232,575 |
| Central Washington University | 116,897 | 388,956 | 235,980 |
| The Evergreen State College | 59,422 | 147,386 | 119,478 |
| Western Washington University | 152,307 | 381,759 | 307,744 |
| Community/Technical College System | 1,394,951 | 2,942,059 | 2,829,234 |
| Total Higher Education | 3,674,830 | 14,157,333 | 7,414,642 |
| Other Education | | | |
| State School for the Blind | 13,452 | 17,365 | 27,015 |
| Childhood Deafness & Hearing Loss | 20,459 | 20,855 | 41,079 |
| Workforce Trng & Educ Coord Board | 3,594 | 59,532 | 6,985 |
| Department of Early Learning | 338,127 | 680,212 | 677,530 |
| Washington State Arts Commission | 2,748 | 4,876 | 5,219 |
| Washington State Historical Society | 4,977 | 7,400 | 10,035 |
| East Wash State Historical Society | 3,806 | 6,400 | 7,647 |
| Total Other Education | 387,163 | 796,640 | 775,510 |
| Total Education | 26,003,594 | 38,831,211 | 57,712,508 |

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| | 2017-19 | | 4-Yr Total |
|--------------------------------------|------------------|------------------|------------------|
| | NGF-P | Total | NGF-P |
| <i>Special Appropriations</i> | | | |
| Bond Retirement and Interest | 2,342,208 | 2,536,652 | 4,893,101 |
| Special Approps to the Governor | 146,236 | 163,276 | 272,701 |
| State Employee Compensation Adjust | 160,161 | 245,142 | 362,064 |
| Contributions to Retirement Systems | 53,073 | 53,073 | 106,931 |
| Total Special Appropriations | 2,701,678 | 2,998,143 | 5,634,797 |