

## 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
<b>Statewide Total</b>	<b>43,313,910</b>	<b>85,112,967</b>	<b>93,751,417</b>

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	2017-19		4-Yr Total
	NGF-P	Total	NGF-P
<b>Legislative</b>			
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
<b>Total Legislative</b>	<b>161,411</b>	<b>184,415</b>	<b>326,594</b>
<b>Judicial</b>			
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
<b>Total Judicial</b>	<b>258,717</b>	<b>329,290</b>	<b>525,817</b>
<b>Total Legislative/Judicial</b>	<b>420,128</b>	<b>513,705</b>	<b>852,411</b>

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	2017-19		4-Yr Total
	NGF-P	Total	NGF-P
<b>Governmental Operations</b>			
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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	2017-19		4-Yr Total
	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
<b>Total Governmental Operations</b>	<b>433,773</b>	<b>3,846,912</b>	<b>883,240</b>

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(Dollars In Thousands)

	2017-19		4-Yr Total
	NGF-P	Total	NGF-P
<b><i>Other Human Services</i></b>			
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
<b>Total Other Human Services</b>	<b>6,380,998</b>	<b>21,542,515</b>	<b>13,330,068</b>

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(Dollars In Thousands)

	2017-19		4-Yr Total
	NGF-P	Total	NGF-P
<b><i>Dept of Social &amp; Health Services</i></b>			
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
<b>Total Dept of Social &amp; Health Services</b>	<b>6,978,660</b>	<b>15,418,846</b>	<b>14,552,061</b>
<b>Total Human Services</b>	<b>13,359,658</b>	<b>36,961,361</b>	<b>27,882,129</b>

## 2017-19 Omnibus Operating Budget

### ESSB 5048 Senate Floor Passed

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	2017-19		4-Yr Total
	NGF-P	Total	NGF-P
<b>Natural Resources</b>			
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
<b>Total Natural Resources</b>	<b>309,091</b>	<b>1,762,280</b>	<b>613,528</b>

**2017-19 Omnibus Operating Budget**  
**ESSB 5048 Senate Floor Passed**  
(Dollars In Thousands)

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

**2017-19 Omnibus Operating Budget**  
**ESSB 5048 Senate Floor Passed**  
(Dollars In Thousands)

	2017-19		4-Yr Total
	NGF-P	Total	NGF-P
<b>Public Schools</b>			
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
<b>Total Public Schools</b>	<b>21,941,601</b>	<b>23,877,238</b>	<b>49,522,356</b>

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	2017-19		4-Yr Total
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<b>Higher Education</b>			
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
<b>Total Higher Education</b>	<b>3,674,830</b>	<b>14,157,333</b>	<b>7,414,642</b>
<b>Other Education</b>			
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
<b>Total Other Education</b>	<b>387,163</b>	<b>796,640</b>	<b>775,510</b>
<b>Total Education</b>	<b>26,003,594</b>	<b>38,831,211</b>	<b>57,712,508</b>

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<b><i>Special Appropriations</i></b>			
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
<b>Total Special Appropriations</b>	<b>2,701,678</b>	<b>2,998,143</b>	<b>5,634,797</b>