

SUPPLEMENTAL BUDGET

2017-19 Biennial Budget, 2019 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2017-19 Biennial Budget		2019 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State of Washington Totals						
Legislative	176,305	200,463		(150)	176,305	200,313
Judicial	324,252	386,285	1,585	1,585	325,837	387,870
Governmental Operations	564,936	4,066,378	3,698	13,703	568,634	4,080,081
Human Services	14,628,620	40,086,733	285,882	430,786	14,914,502	40,517,519
Natural Resources and Recreation	329,381	1,870,447	17,147	87,399	346,528	1,957,846
Transportation	97,915	7,202,728	1,982	(396,017)	99,897	6,806,711
Public Schools	19,278,617	25,436,362	21,340	32,704	19,299,957	25,469,066
Higher Education	3,213,200	14,652,280	1,275	1,275	3,214,475	14,653,555
Other Education	199,659	498,580	4,064	4,064	203,723	502,644
All Other Expenditures and Appropriations	2,691,114	4,452,612	(862)	(32,047)	2,690,252	4,420,565
Total	41,503,999	98,852,868	336,111	143,302	41,840,110	98,996,170
Legislative and Judicial Agencies						
House of Representatives	77,454	79,414			77,454	79,414
Senate	56,832	58,629			56,832	58,629
Joint Transportation Committee		1,357		(150)		1,207
Joint Legislative Audit and Review Committee	82	7,737			82	7,737
Legislative Evaluation and Accountability Program Committee		4,934				4,934
Office of the State Actuary	596	5,962			596	5,962
Office of Legislative Support Services	9,163	9,323			9,163	9,323
Joint Legislative Systems Committee	22,047	22,047			22,047	22,047
Statute Law Committee	10,131	11,060			10,131	11,060
Supreme Court	16,623	16,623	18	18	16,641	16,641
Law Library	3,326	3,326			3,326	3,326
Court of Appeals	38,190	38,190	146	146	38,336	38,336
Commission on Judicial Conduct	2,233	2,233			2,233	2,233
Administrative Office of the Courts	130,798	192,389	1,246	1,246	132,044	193,635
Office of Public Defense	91,856	91,918			91,856	91,918
Office of Civil Legal Aid	41,226	41,606	175	175	41,401	41,781
Total	500,557	586,748	1,585	1,435	502,142	588,183
Governmental Operations						
Office of the Governor	13,338	17,338			13,338	17,338
Office of Lieutenant Governor	1,995	2,090			1,995	2,090
Public Disclosure Commission	5,732	5,732	908	930	6,640	6,662
Office of the Secretary of State	33,640	93,829	1,000	1,122	34,640	94,951
Governor's Office of Indian Affairs	618	618			618	618
Commission on Asian Pacific American Affairs	570	570	18	18	588	588
Office of State Treasurer		19,801				19,801
Office of State Auditor	60	84,431			60	84,431
Citizens' Commission on Salaries for Elected Officials	370	370			370	370
Office of Attorney General	22,070	293,218		2,700	22,070	295,918
Caseload Forecast Council	3,310	3,310			3,310	3,310
Department of Financial Institutions		54,203				54,203
Department of Commerce	141,139	604,496	27	(1,813)	141,166	602,683
Economic and Revenue Forecast Council	1,786	1,836			1,786	1,836
Office of Financial Management	46,549	151,413		100	46,549	151,513
Office of Administrative Hearings		39,209	525	525	525	39,734
State Lottery		1,052,959				1,052,959
Washington State Gambling Commission		28,130				28,130
Commission on Hispanic Affairs	580	580	5	5	585	585
Commission on African-American Affairs	575	575			575	575

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Department of Retirement Systems		67,849				67,849
State Investment Board		48,353				48,353
Department of Revenue	263,449	327,244	1,127	1,127	264,576	328,371
Board of Tax Appeals	2,962	2,962	72	72	3,034	3,034
Office of Minority and Women's Business Enterprises		4,938				4,938
Office of Insurance Commissioner		64,593				64,593
Consolidated Technology Services	150	319,665			150	319,665
Board of Accountancy		2,940				2,940
Forensic Investigations Council		503		27		530
Department of Enterprise Services	1,425	341,490			1,425	341,490
Horse Racing Commission		6,038				6,038
Liquor and Cannabis Board	779	96,548			779	96,548
Utilities and Transportation Commission		74,808				74,808
Board for Volunteer Firefighters and Reserve Officers		1,222				1,222
Military Department	16,219	234,160		8,846	16,219	243,006
Public Employment Relations Commission	4,351	9,743			4,351	9,743
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board		2,490		28		2,518
Department of Archaeology and Historic Preservation	3,269	6,124	16	16	3,285	6,140
Total	564,936	4,066,378	3,698	13,703	568,634	4,080,081
Human Services Agencies						
Washington State Health Care Authority	5,489,621	20,965,972	95,993	277,245	5,585,614	21,243,217
Human Rights Commission	4,768	7,224			4,768	7,224
Board of Industrial Insurance Appeals		45,646		415		46,061
Criminal Justice Training Commission	37,499	53,598		(2)	37,499	53,596
Department of Labor and Industries	17,751	808,311		4,898	17,751	813,209
Department of Social and Health Services	6,257,825	13,047,450	146,189	74,805	6,404,014	13,122,255
Department of Health	161,343	1,242,096	561	(8,306)	161,904	1,233,790
Department of Veterans Affairs	20,885	161,072	10,753	10,753	31,638	171,825
Department of Children, Youth, and Families	523,516	996,031	(7,084)	31,508	516,432	1,027,539
Department of Corrections	2,107,127	2,117,333	39,470	39,470	2,146,597	2,156,803
Department of Services for the Blind	8,285	35,764			8,285	35,764
Employment Security Department		606,236				606,236
Total	14,628,620	40,086,733	285,882	430,786	14,914,502	40,517,519

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Social and Health Service Programs						
Children's Administration	349,538	602,039			349,538	602,039
Juvenile Rehabilitation	186,192	193,976	198	198	186,390	194,174
Mental Health	639,976	842,013	133,111	75,035	773,087	917,048
Developmental Disabilities	1,500,968	3,039,918	1,740	6,351	1,502,708	3,046,269
Long Term Care	2,331,440	5,409,561	(21,185)	(33,653)	2,310,255	5,375,908
Economic Services Administration	881,356	2,383,191	25,371	24,063	906,727	2,407,254
Alcohol And Substance Abuse						
Vocational Rehabilitation	31,178	128,506	121	121	31,299	128,627
Administration and Supporting Services	79,991	121,104	2,396	3,145	82,387	124,249
Special Commitment Program	93,501	93,501	2,072	2,072	95,573	95,573
Payments to Other Agencies	163,685	233,641	2,365	(2,527)	166,050	231,114
Total	6,257,825	13,047,450	146,189	74,805	6,404,014	13,122,255
Natural Resource Agencies						
Columbia River Gorge Commission	1,122	2,244			1,122	2,244
Department of Ecology	57,548	498,719	1,487	1,562	59,035	500,281
Pollution Liability Insurance Program		1,859		192		2,051
State Parks and Recreation Commission	22,398	169,485	250	979	22,648	170,464
Recreation and Conservation Funding Board	1,809	10,819			1,809	10,819
Environmental and Land Use Hearings Office	4,791	4,791			4,791	4,791
State Conservation Commission	12,546	23,469	300	300	12,846	23,769
Department of Fish and Wildlife	88,044	469,073		107	88,044	469,180
Puget Sound Partnership	5,948	16,319		1,271	5,948	17,590
Department of Natural Resources	100,675	473,563	14,412	81,825	115,087	555,388
Department of Agriculture	34,500	200,106	698	1,163	35,198	201,269
Total	329,381	1,870,447	17,147	87,399	346,528	1,957,846
Transportation Agencies						
Board of Pilotage Commissioners		3,853				3,853
Washington State Patrol	94,731	685,490	1,089	6,717	95,820	692,207
Traffic Safety Commission		26,589		2,800		29,389
Department of Licensing	3,184	378,151	893	(5,177)	4,077	372,974
Department of Transportation		5,694,050		(353,539)		5,340,511
County Road Administration Board		94,634		(17,929)		76,705
Transportation Improvement Board		268,089		(13,100)		254,989
Transportation Commission		2,356				2,356
Freight Mobility Strategic Investment Board		49,516		(15,789)		33,727
Total	97,915	7,202,728	1,982	(396,017)	99,897	6,806,711

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Education Agencies						
Office of the Superintendent of Public Instruction	96,535	192,233	1,759	4,759	98,294	196,992
General Apportionment	14,197,233	14,955,303	(21,804)	(21,804)	14,175,429	14,933,499
Pupil Transportation	1,001,955	1,001,955	14,263	14,263	1,016,218	1,016,218
School Food Services	14,222	696,413			14,222	696,413
Special Education	1,826,037	2,442,277	23,783	33,483	1,849,820	2,475,760
Educational Service Districts	16,958	16,958	3	3	16,961	16,961
Levy Equalization	778,745	778,745	(3,618)	(3,618)	775,127	775,127
Elementary and Secondary School Improvement		4,802		500		5,302
Institutional Education	28,465	28,465	(382)	(382)	28,083	28,083
Education of Highly Capable Students	21,348	24,555	(109)	(109)	21,239	24,446
Education Reform	347,695	444,084	(21,225)	(21,225)	326,470	422,859
Transitional Bilingual Instruction	281,042	373,325	(1,456)	(1,456)	279,586	371,869
Learning Assistance Program	500,690	1,046,741	98	98	500,788	1,046,839
SPI-Charter Schools Apportionment		61,317		(1,836)		59,481
SPI-Charter School Commission		2,348				2,348
Compensation Adjustments	167,692	3,366,841	30,028	30,028	197,720	3,396,869
Superintendent of Public Instruction Total	19,278,617	25,436,362	21,340	32,704	19,299,957	25,469,066
Washington Charter School Commission						
Student Achievement Council	594,032	862,218			594,032	862,218
University of Washington	719,443	7,847,514			719,443	7,847,514
Washington State University	469,696	1,637,482	596	596	470,292	1,638,078
Eastern Washington University	105,590	319,807			105,590	319,807
Central Washington University	112,165	400,462	679	679	112,844	401,141
The Evergreen State College	54,048	150,825			54,048	150,825
Western Washington University	147,003	393,075			147,003	393,075
Community and Technical College System	1,011,223	3,040,897			1,011,223	3,040,897
Higher Education Total	3,213,200	14,652,280	1,275	1,275	3,214,475	14,653,555
State School For The Blind	15,213	19,776	716	716	15,929	20,492
Washington State Center for Childhood Deafness and Hearing Loss	22,965	23,361	3,348	3,348	26,313	26,709
Workforce Training and Education Coordinating Board	3,525	59,596			3,525	59,596
Department of Early Learning	146,485	377,065			146,485	377,065
Washington State Arts Commission	2,246	4,397			2,246	4,397
Washington State Historical Society	5,152	7,652			5,152	7,652
Eastern Washington State Historical Society	4,073	6,733			4,073	6,733
Other Education Total	199,659	498,580	4,064	4,064	203,723	502,644
Total	22,691,476	40,587,222	26,679	38,043	22,718,155	40,625,265
Special Appropriation Agencies						
State Employee Compensation	12,132	13,766			12,132	13,766
Bond Retirement and Interest	2,329,859	4,089,715	(20,828)	(52,013)	2,309,031	4,037,702
Special Appropriations to the Governor	187,623	187,631	19,280	19,280	206,903	206,911
Sundry Claims			686	686	686	686
Contributions to Retirement Systems	161,500	161,500			161,500	161,500
Total	2,691,114	4,452,612	(862)	(32,047)	2,690,252	4,420,565