

2019-21 Omnibus Operating Budget -- 2020 Supplemental

(Dollars In Thousands)

	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
Legislative	192,222	222,994	192,222	222,994	0	0
Judicial	335,271	421,040	335,271	421,040	0	0
Governmental Operations	725,340	4,868,403	725,340	4,868,403	0	0
Other Human Services	10,686,198	31,711,312	10,686,198	31,711,312	0	0
Dept of Social & Health Services	6,505,180	13,943,062	6,505,180	13,943,062	0	0
Natural Resources	450,575	2,175,978	446,550	2,180,374	4,025	(4,396)
Transportation	124,753	274,351	124,753	274,351	0	0
Public Schools	27,308,484	29,366,463	27,308,484	29,366,463	0	0
Higher Education	4,047,015	15,434,041	4,047,015	15,434,041	0	0
Other Education	69,538	143,522	69,538	143,522	0	0
Special Appropriations	2,813,723	3,092,292	2,813,723	3,092,292	0	0
Statewide Total	53,258,299	101,653,458	53,254,274	101,657,854	4,025	(4,396)

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Legislative						
House of Representatives	83,645	87,911	83,645	87,911	0	0
Senate	61,726	64,658	61,726	64,658	0	0
Joint Leg. Audit & Review Committee	0	9,858	0	9,858	0	0
Leg Evaluation & Account Prog Comm	0	4,582	0	4,582	0	0
Office of State Actuary	680	6,878	680	6,878	0	0
Office of Legislative Support Svcs	8,896	9,513	8,896	9,513	0	0
Joint Legislative Systems Committee	25,773	26,595	25,773	26,595	0	0
Statute Law Committee	10,502	11,999	10,502	11,999	0	0
Redistricting Commission	1,000	1,000	1,000	1,000	0	0
Total Legislative	192,222	222,994	192,222	222,994	0	0
Judicial						
Supreme Court	18,416	19,090	18,416	19,090	0	0
State Law Library	3,431	3,559	3,431	3,559	0	0
Court of Appeals	41,894	43,386	41,894	43,386	0	0
Commission On Judicial Conduct	2,874	3,004	2,874	3,004	0	0
Admin Office of the Courts	131,516	208,891	131,516	208,891	0	0
Office of Public Defense	93,211	97,293	93,211	97,293	0	0
Office of Civil Legal Aid	43,929	45,817	43,929	45,817	0	0
Total Judicial	335,271	421,040	335,271	421,040	0	0
Total Legislative/Judicial	527,493	644,034	527,493	644,034	0	0

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Governmental Operations						
Office of the Governor	20,761	25,435	20,761	25,435	0	0
Office of Lieutenant Governor	3,030	3,179	3,030	3,179	0	0
Public Disclosure Commission	10,991	11,965	10,991	11,965	0	0
Office of the Secretary of State	54,740	122,535	54,740	122,535	0	0
Governor's Office of Indian Affairs	750	778	750	778	0	0
Comm on Asian Pacific Amer Affairs	769	795	769	795	0	0
Office of State Treasurer	0	20,062	0	20,062	0	0
Office of State Auditor	60	103,139	60	103,139	0	0
Comm on Salaries Elected Officials	512	542	512	542	0	0
Office of Attorney General	32,623	360,047	32,623	360,047	0	0
Caseload Forecast Council	4,102	4,270	4,102	4,270	0	0
Dept of Financial Institutions	0	59,857	0	59,857	0	0
Department of Commerce	195,647	788,517	195,647	788,517	0	0
Economic & Revenue Forecast Council	1,787	1,939	1,787	1,939	0	0
Office of Financial Management	42,542	272,281	42,542	272,281	0	0
Office of Administrative Hearings	0	47,562	0	47,562	0	0
State Lottery Commission	0	1,164,123	0	1,164,123	0	0
Washington State Gambling Comm	0	29,930	0	29,930	0	0
Commission On Hispanic Affairs	903	929	903	929	0	0
Commission African-American Affairs	729	755	729	755	0	0
Department of Retirement Systems	0	79,934	0	79,934	0	0
State Investment Board	0	60,103	0	60,103	0	0
Department of Revenue	303,297	360,342	303,297	360,342	0	0
Board of Tax Appeals	5,148	5,310	5,148	5,310	0	0
Off of Minority & Women's Business	2,003	7,356	2,003	7,356	0	0
Office of Insurance Commissioner	0	74,427	0	74,427	0	0
Consolidated Tech Serv	376	270,056	376	270,056	0	0
State Board of Accountancy	0	3,838	0	3,838	0	0
Forensic Investigations Council	0	750	0	750	0	0
Department of Enterprise Services	13,842	407,963	13,842	407,963	0	0
Washington Horse Racing Commission	0	5,842	0	5,842	0	0
Liquor and Cannabis Board	968	103,287	968	103,287	0	0
Utilities and Transportation Comm	296	69,334	296	69,334	0	0
Board for Volunteer Firefighters	0	1,021	0	1,021	0	0
Military Department	20,364	379,113	20,364	379,113	0	0
Public Employment Relations Comm	4,530	10,460	4,530	10,460	0	0

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LEOFF 2 Retirement Board	50	3,457	50	3,457	0	0
Dept of Arch and Hist Preservation	4,520	7,170	4,520	7,170	0	0
Total Governmental Operations	725,340	4,868,403	725,340	4,868,403	0	0

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<i>Other Human Services</i>						
Wash State Health Care Authority	6,074,032	22,708,720	6,074,032	22,708,720	0	0
Human Rights Commission	5,530	8,334	5,530	8,334	0	0
Board of Indust Insurance Appeals	0	48,669	0	48,669	0	0
Wa St Criminal Justice Train Comm	54,430	70,861	54,430	70,861	0	0
Department of Labor and Industries	25,323	963,834	25,323	963,834	0	0
Department of Health	176,141	1,324,123	176,141	1,324,123	0	0
Department of Veterans Affairs	49,885	193,184	49,885	193,184	0	0
Dept of Children, Youth, & Families	1,905,068	3,061,587	1,905,068	3,061,587	0	0
Department of Corrections	2,388,080	2,491,578	2,388,080	2,491,578	0	0
Dept of Services for the Blind	7,639	35,352	7,639	35,352	0	0
Employment Security Department	70	805,070	70	805,070	0	0
Total Other Human Services	10,686,198	31,711,312	10,686,198	31,711,312	0	0

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<i>Dept of Social & Health Services</i>						
Mental Health	900,572	1,076,282	900,572	1,076,282	0	0
Developmental Disabilities	1,791,101	3,660,968	1,791,101	3,660,968	0	0
Long-Term Care	2,802,208	6,479,633	2,802,208	6,479,633	0	0
Economic Services Administration	713,494	2,210,745	713,494	2,210,745	0	0
Vocational Rehabilitation	34,384	146,003	34,384	146,003	0	0
Administration/Supporting Services	76,494	134,794	76,494	134,794	0	0
Special Commitment Program	106,899	111,479	106,899	111,479	0	0
Payments to Other Agencies	80,028	123,158	80,028	123,158	0	0
Total Dept of Social & Health Services	6,505,180	13,943,062	6,505,180	13,943,062	0	0
Total Human Services	17,191,378	45,654,374	17,191,378	45,654,374	0	0

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Natural Resources						
Columbia River Gorge Commission	1,273	2,509	1,273	2,509	0	0
Department of Ecology	58,247	617,182	58,247	617,182	0	0
Wa Pollution Liab Insurance Program	0	5,014	0	5,014	0	0
State Parks and Recreation Comm	34,810	185,227	34,810	185,227	0	0
Rec/Conserv Funding Board	2,593	12,081	2,593	12,081	0	0
Environmental & Land Use Hearings	5,168	5,422	5,168	5,422	0	0
State Conservation Commission	15,787	27,979	15,787	27,979	0	0
Department of Fish and Wildlife	158,321	526,541	154,296	530,937	4,025	(4,396)
Puget Sound Partnership	9,997	25,212	9,997	25,212	0	0
Department of Natural Resources	126,125	549,485	126,125	549,485	0	0
Department of Agriculture	38,254	219,326	38,254	219,326	0	0
Total Natural Resources	450,575	2,175,978	446,550	2,180,374	4,025	(4,396)

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<i>Transportation</i>						
Board of Reg for Prof Eng & Lnd Sur	0	5,822	0	5,822	0	0
Washington State Patrol	115,531	205,130	115,531	205,130	0	0
Department of Licensing	9,222	63,399	9,222	63,399	0	0
Total Transportation	124,753	274,351	124,753	274,351	0	0

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Public Schools						
State Office Administration	58,714	176,700	58,714	176,700	0	0
State Board of Education	3,046	3,046	3,046	3,046	0	0
Professional Educator Standards Brd	19,610	19,614	19,610	19,614	0	0
General Apportionment	19,328,749	19,328,749	19,328,749	19,328,749	0	0
Pupil Transportation	1,307,691	1,307,691	1,307,691	1,307,691	0	0
School Food Services	14,460	696,650	14,460	696,650	0	0
Special Education	2,925,689	3,439,713	2,925,689	3,439,713	0	0
Educational Service Districts	33,370	33,370	33,370	33,370	0	0
Levy Equalization	742,374	742,374	742,374	742,374	0	0
Elementary & Secondary School Impro	0	6,802	0	6,802	0	0
Institutional Education	33,038	33,038	33,038	33,038	0	0
Educ of Highly Capable Students	62,200	62,200	62,200	62,200	0	0
Education Reform	269,332	368,124	269,332	368,124	0	0
Grants and Pass-Through Funding	68,596	68,596	68,596	68,596	0	0
Transitional Bilingual Instruction	425,164	527,410	425,164	527,410	0	0
Learning Assistance Program	848,414	1,381,895	848,414	1,381,895	0	0
SPI-Charter Schools Apportionment	87,829	87,829	87,829	87,829	0	0
SPI-Charter School Commission	294	2,748	294	2,748	0	0
Compensation Adjustments	1,079,914	1,079,914	1,079,914	1,079,914	0	0
Total Public Schools	27,308,484	29,366,463	27,308,484	29,366,463	0	0

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Higher Education						
Student Achievement Council	779,991	864,659	779,991	864,659	0	0
University of Washington	733,512	8,126,652	733,512	8,126,652	0	0
Washington State University	488,170	1,799,958	488,170	1,799,958	0	0
Eastern Washington University	129,516	341,064	129,516	341,064	0	0
Central Washington University	130,510	430,141	130,510	430,141	0	0
The Evergreen State College	67,092	164,839	67,092	164,839	0	0
Western Washington University	174,226	425,839	174,226	425,839	0	0
Community/Technical College System	1,543,998	3,280,889	1,543,998	3,280,889	0	0
Total Higher Education	4,047,015	15,434,041	4,047,015	15,434,041	0	0
Other Education						
State School for the Blind	18,282	25,047	18,282	25,047	0	0
WA St. Center for Child Deafness	29,144	31,084	29,144	31,084	0	0
Workforce Train & Educ Coord Board	4,354	60,794	4,354	60,794	0	0
Washington State Arts Commission	4,741	7,073	4,741	7,073	0	0
Washington State Historical Society	7,421	10,217	7,421	10,217	0	0
East Wash State Historical Society	5,596	9,307	5,596	9,307	0	0
Total Other Education	69,538	143,522	69,538	143,522	0	0
Total Education	31,425,037	44,944,026	31,425,037	44,944,026	0	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
Special Approp to the Governor	239,955	327,638	239,955	327,638	0	0
Sundry Claims	365	365	365	365	0	0
State Employee Compensation Adjust	43	52	43	52	0	0
Contributions to Retirement Systems	151,145	180,532	151,145	180,532	0	0
Total Special Appropriations	2,813,723	3,092,292	2,813,723	3,092,292	0	0