

## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

(Dollars in Thousands)

	Senate Passed		House Passed		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Legislative	227,134	249,208	225,615	246,862	231,149	253,204
Judicial	486,666	721,814	478,560	625,382	483,301	675,411
Governmental Operations	1,325,157	9,242,904	1,732,765	9,567,919	1,628,828	9,512,461
Other Human Services	11,749,089	38,905,542	12,100,245	38,386,424	11,761,330	38,876,852
Dept of Social & Health Services	7,511,958	17,592,498	7,638,195	17,905,139	7,645,314	17,971,361
Natural Resources	1,027,187	3,147,161	1,018,589	3,026,652	908,298	3,097,826
Transportation	139,519	292,324	137,301	287,637	141,834	294,425
Public Schools	28,118,454	33,133,063	28,139,641	33,153,699	27,767,805	33,157,054
Higher Education	5,090,268	16,765,404	5,057,626	16,881,134	5,115,218	16,919,717
Other Education	80,725	154,051	81,521	154,628	82,788	156,092
Special Appropriations	7,793,402	9,828,147	8,613,294	10,699,705	8,287,576	9,898,340
<b>Statewide Total</b>	<b>63,549,559</b>	<b>130,032,116</b>	<b>65,223,352</b>	<b>130,935,181</b>	<b>64,053,441</b>	<b>130,812,743</b>

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<b>Legislative</b>						
House of Representatives	98,246	98,246	98,469	98,469	100,118	100,118
Senate	73,726	73,726	72,079	72,079	75,380	75,380
Jt Leg Audit & Review Committee	551	10,598	700	10,094	638	10,674
LEAP Committee	0	4,734	0	4,669	0	4,735
Office of the State Actuary	1,262	7,967	749	7,345	758	7,453
Office of Legislative Support Svcs	9,764	9,948	9,595	9,779	9,735	9,919
Joint Legislative Systems Comm	30,623	30,623	30,288	30,288	30,634	30,634
Statute Law Committee	11,307	11,711	11,133	11,537	11,284	11,689
Redistricting Commission	1,655	1,655	1,655	1,655	1,655	1,655
State Legislative Labor Relations	0	0	947	947	947	947
<b>Total Legislative</b>	<b>227,134</b>	<b>249,208</b>	<b>225,615</b>	<b>246,862</b>	<b>231,149</b>	<b>253,204</b>
<b>Judicial</b>						
Supreme Court	20,789	20,789	20,474	20,474	20,778	20,778
State Law Library	3,728	3,728	3,682	3,682	3,727	3,727
Court of Appeals	44,435	44,435	43,741	43,741	44,382	44,382
Commission on Judicial Conduct	3,320	3,320	3,273	3,273	3,324	3,324
Administrative Office of the Courts	213,189	441,821	200,080	340,386	205,322	390,910
Office of Public Defense	112,645	116,938	113,024	117,317	113,057	117,356
Office of Civil Legal Aid	88,560	90,783	94,286	96,509	92,711	94,934
<b>Total Judicial</b>	<b>486,666</b>	<b>721,814</b>	<b>478,560</b>	<b>625,382</b>	<b>483,301</b>	<b>675,411</b>
<b>Total Legislative/Judicial</b>	<b>713,800</b>	<b>971,022</b>	<b>704,175</b>	<b>872,244</b>	<b>714,450</b>	<b>928,615</b>

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<b>Governmental Operations</b>						
Office of the Governor	28,072	33,072	27,520	32,520	27,973	32,973
Office of the Lieutenant Governor	3,309	3,400	3,440	3,531	3,319	3,410
Public Disclosure Commission	11,642	12,576	11,500	12,431	11,736	12,670
Office of the Secretary of State	68,655	146,559	70,573	146,618	71,780	149,616
Governor's Office of Indian Affairs	1,546	1,546	2,087	2,087	2,102	2,102
Asian-Pacific-American Affrs	1,001	1,001	1,368	1,368	1,411	1,411
Office of the State Treasurer	550	21,476	500	21,329	500	21,896
Office of the State Auditor	1,675	109,628	3,525	109,483	2,275	110,010
Comm Salaries for Elected Officials	533	533	527	527	534	534
Office of the Attorney General	49,324	443,691	52,337	437,163	49,935	444,646
Caseload Forecast Council	4,524	4,524	4,368	4,368	4,535	4,535
Dept of Financial Institutions	0	61,443	0	60,576	0	61,678
Department of Commerce	495,104	3,536,660	890,337	3,858,660	751,780	3,758,938
Economic & Revenue Forecast Council	1,905	1,955	1,875	1,925	1,909	1,959
Office of Financial Management	36,214	323,611	43,634	343,215	38,222	325,080
Office of Administrative Hearings	0	73,500	0	72,703	0	73,453
State Lottery Commission	0	1,247,985	0	1,247,415	0	1,247,944
Washington State Gambling Comm	0	39,317	0	38,813	0	39,427
WA State Comm on Hispanic Affairs	1,028	1,028	1,161	1,161	1,232	1,232
African-American Affairs Comm	1,670	1,670	1,894	1,894	1,935	1,935
Department of Retirement Systems	609	86,742	609	85,637	609	86,849
State Investment Board	0	69,625	0	68,730	0	69,784
Department of Revenue	557,580	609,037	549,776	600,541	587,917	639,393
Board of Tax Appeals	5,334	5,334	5,260	5,260	5,342	5,342
Minority & Women's Business Enterp	3,734	8,578	3,967	8,693	3,994	8,868
Office of Insurance Commissioner	0	78,216	0	77,711	0	79,029
Consolidated Technology Services	1,212	301,300	1,127	310,648	1,212	301,565
State Board of Accountancy	0	4,483	0	4,441	0	4,497
Bd of Reg Prof Eng & Land Surveyors	0	4,225	0	4,193	0	4,229
Forensic Investigations Council	0	753	0	753	0	754
Dept of Enterprise Services	14,025	420,548	18,269	415,621	19,532	420,523
Washington Horse Racing Commission	0	4,636	0	10,572	0	4,643
Liquor and Cannabis Board	2,187	129,193	841	126,675	2,019	130,670
Utilities and Transportation Comm	1,350	79,153	1,953	70,234	2,017	71,711
Board for Volunteer Firefighters	0	4,977	0	4,962	0	4,978
Military Department	21,547	1,346,435	22,696	1,350,952	23,713	1,359,065
Public Employment Relations Comm	4,855	10,742	4,777	10,571	4,853	10,736
LEOFF 2 Retirement Board	0	3,611	0	3,572	0	3,618
Archaeology & Historic Preservation	5,972	9,364	6,844	10,366	6,442	9,981
Washington State Leadership Board	0	777	0	0	0	777
<b>Total Governmental Operations</b>	<b>1,325,157</b>	<b>9,242,904</b>	<b>1,732,765</b>	<b>9,567,919</b>	<b>1,628,828</b>	<b>9,512,461</b>

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

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(Dollars in Thousands)

	Senate Passed		House Passed		Proposed Final	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<b><i>Other Human Services</i></b>						
WA State Health Care Authority	6,689,696	25,970,977	6,678,114	25,784,072	6,608,061	25,987,766
Human Rights Commission	6,817	9,532	6,749	9,391	6,850	9,556
Bd of Industrial Insurance Appeals	0	50,378	0	49,478	0	50,312
Criminal Justice Training Comm	88,394	111,425	84,420	107,640	89,939	112,970
Independent Investigations	24,108	24,108	24,108	24,108	23,945	23,945
Department of Labor and Industries	50,989	973,900	32,255	949,524	39,428	971,473
Department of Health	249,013	3,276,679	512,104	3,076,020	245,568	3,009,883
Department of Veterans' Affairs	66,586	219,948	61,696	215,058	65,942	219,307
Children, Youth, and Families	2,247,952	4,150,437	2,336,896	4,149,318	2,332,793	4,150,867
Department of Corrections	2,292,609	2,395,025	2,295,710	2,307,856	2,312,030	2,613,425
Dept of Services for the Blind	10,718	38,785	10,825	38,877	10,687	38,904
Employment Security Department	22,207	1,684,348	57,368	1,675,082	26,087	1,688,444
<b>Total Other Human Services</b>	<b>11,749,089</b>	<b>38,905,542</b>	<b>12,100,245</b>	<b>38,386,424</b>	<b>11,761,330</b>	<b>38,876,852</b>

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<b><i>Dept of Social &amp; Health Services</i></b>						
Mental Health	886,589	1,061,739	876,973	1,038,706	884,618	1,089,714
Developmental Disabilities	1,993,168	4,612,305	2,082,348	4,791,439	2,069,285	4,764,876
Long-Term Care	3,325,961	8,437,717	3,409,451	8,621,055	3,393,737	8,587,655
Economic Services Administration	914,904	2,871,105	892,825	2,860,468	905,479	2,917,540
Vocational Rehabilitation	42,009	151,852	34,984	144,579	41,806	151,636
Administration/Support Svcs	90,099	144,878	88,331	142,339	86,797	140,379
Special Commitment Center	134,699	135,103	128,754	128,754	134,794	134,794
Payments to Other Agencies	124,529	177,799	124,529	177,799	128,798	184,767
<b>Total Dept of Social &amp; Health Services</b>	<b>7,511,958</b>	<b>17,592,498</b>	<b>7,638,195</b>	<b>17,905,139</b>	<b>7,645,314</b>	<b>17,971,361</b>
<b>Total Human Services</b>	<b>19,261,047</b>	<b>56,498,040</b>	<b>19,738,440</b>	<b>56,291,563</b>	<b>19,406,644</b>	<b>56,848,213</b>

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	NGF-O	Total	NGF-O	Total	NGF-O	Total
<b>Natural Resources</b>						
Columbia River Gorge Commission	1,594	2,999	1,573	2,960	1,597	3,003
Department of Ecology	98,690	699,524	109,115	700,676	100,135	700,971
WA Pollution Liab Insurance Program	0	5,220	0	5,160	0	5,227
State Parks and Recreation Comm	66,646	234,480	66,349	231,242	62,808	230,582
Recreation and Conservation Office	60,267	156,073	58,668	69,234	33,448	119,245
Environ & Land Use Hearings Office	5,579	5,579	5,772	5,772	5,716	5,716
State Conservation Commission	31,810	58,969	48,198	60,340	30,594	57,750
Dept of Fish and Wildlife	250,595	616,805	237,646	591,384	253,139	617,217
Puget Sound Partnership	13,838	38,839	13,672	38,604	13,840	38,844
Department of Natural Resources	369,422	902,643	331,465	867,289	333,917	877,905
Department of Agriculture	128,746	426,030	144,955	439,699	72,328	427,474
Energy Facility Site Eval Council	0	0	1,176	14,292	776	13,892
<b>Total Natural Resources</b>	<b>1,027,187</b>	<b>3,147,161</b>	<b>1,018,589</b>	<b>3,026,652</b>	<b>908,298</b>	<b>3,097,826</b>

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<b>Transportation</b>						
Washington State Patrol	133,669	234,740	131,084	230,698	135,462	236,383
Department of Licensing	5,850	57,584	6,217	56,939	6,372	58,042
<b>Total Transportation</b>	<b>139,519</b>	<b>292,324</b>	<b>137,301</b>	<b>287,637</b>	<b>141,834</b>	<b>294,425</b>

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<b>Public Schools</b>						
OSPI & Statewide Programs	76,494	206,533	85,111	214,535	89,444	219,383
State Board of Education	8,731	8,731	8,704	8,704	8,725	8,725
Professional Educator Standards Bd	36,146	36,150	38,243	38,247	38,306	38,310
General Apportionment	20,421,706	20,421,706	20,377,743	20,377,743	20,065,322	20,346,401
Pupil Transportation	1,264,635	1,264,635	1,265,298	1,265,298	1,277,635	1,277,635
School Food Services	23,334	741,592	45,001	763,260	45,001	763,259
Special Education	2,987,825	3,566,054	2,981,957	3,560,186	2,979,124	3,557,353
Educational Service Districts	59,527	59,527	57,313	57,313	59,522	59,522
Levy Equalization	593,986	593,986	587,437	587,437	523,528	587,437
Elementary/Secondary School Improv	0	9,802	0	9,802	0	9,802
Institutional Education	27,472	27,472	27,971	27,971	27,968	27,968
Ed of Highly Capable Students	64,136	64,136	64,135	64,135	64,102	64,102
Education Reform	274,280	372,431	278,560	376,608	274,244	372,377
Grants and Pass-Through Funding	151,200	2,991,722	163,564	3,004,290	158,748	2,999,270
Transitional Bilingual Instruction	435,099	537,341	435,076	537,318	435,076	537,318
Learning Assistance Program (LAP)	923,686	1,457,167	897,360	1,430,841	897,360	1,457,223
Charter Schools Apportionment	145,969	145,969	146,715	146,715	145,786	147,453
Charter School Commission	23	3,904	23	3,866	23	3,905
Compensation Adjustments	624,205	624,205	679,430	679,430	677,891	679,611
<b>Total Public Schools</b>	<b>28,118,454</b>	<b>33,133,063</b>	<b>28,139,641</b>	<b>33,153,699</b>	<b>27,767,805</b>	<b>33,157,054</b>

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<b>Higher Education</b>						
Student Achievement Council	1,042,926	1,103,822	1,092,609	1,447,285	1,083,274	1,294,145
University of Washington	908,261	8,364,023	892,073	8,248,591	904,881	8,347,839
Washington State University	580,400	1,882,594	567,026	1,856,314	576,892	1,876,980
Eastern Washington University	151,947	367,140	141,627	354,490	151,874	366,881
Central Washington University	150,441	444,935	146,282	437,946	148,424	442,085
The Evergreen State College	78,002	177,154	74,953	173,314	77,090	176,127
Western Washington University	199,674	458,174	193,780	448,183	198,289	456,561
Community/Technical College System	1,978,617	3,967,562	1,949,276	3,915,011	1,974,494	3,959,099
<b>Total Higher Education</b>	<b>5,090,268</b>	<b>16,765,404</b>	<b>5,057,626</b>	<b>16,881,134</b>	<b>5,115,218</b>	<b>16,919,717</b>
<b>Other Education</b>						
State School for the Blind	19,254	25,592	18,713	24,952	19,217	25,543
Deaf and Hard of Hearing Youth	31,285	31,681	30,416	30,812	31,212	31,608
Workforce Trng & Educ Coord Board	8,271	64,893	8,417	64,975	8,087	64,709
Washington State Arts Commission	5,501	10,859	7,641	12,987	7,548	12,905
Washington State Historical Society	8,861	11,440	8,853	11,432	9,148	11,727
East Wash State Historical Society	7,553	9,586	7,481	9,470	7,576	9,600
<b>Total Other Education</b>	<b>80,725</b>	<b>154,051</b>	<b>81,521</b>	<b>154,628</b>	<b>82,788</b>	<b>156,092</b>
<b>Total Education</b>	<b>33,289,447</b>	<b>50,052,518</b>	<b>33,278,788</b>	<b>50,189,461</b>	<b>32,965,811</b>	<b>50,232,863</b>

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<b><i>Special Appropriations</i></b>						
Bond Retirement and Interest	2,616,328	2,699,162	2,616,328	2,699,162	2,610,318	2,693,152
Special Approps to the Governor	5,000,838	6,934,872	5,513,574	7,214,568	5,451,023	6,926,736
Sundry Claims	136	136	135	135	135	135
State Employee Compensation Adjust	0	0	307,157	591,863	50,000	84,340
Contributions to Retirement Systems	176,100	193,977	176,100	193,977	176,100	193,977
<b>Total Special Appropriations</b>	<b>7,793,402</b>	<b>9,828,147</b>	<b>8,613,294</b>	<b>10,699,705</b>	<b>8,287,576</b>	<b>9,898,340</b>

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