

State of Washington
Office of Financial Management
Current/Ensuing Biennium

General Fund State and Total Funds by Agency
Version: 40 Governor's 2019-21 Budget - New Law
Supp. Version: 6A 2019 Governor's 2019 Sup Rec
Operating
All Transportation Included
Dollars in Thousands

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	2017-19 Biennium		2019-21 Maintenance				Recommended Budget			
	GF-State	All Funds	GF-State	% Change	All Funds	% Change	GF-State	% Change	All Funds	% Change
State of Washington Totals										
Legislative	166,592	203,140	179,084	7.5	214,218	5.5	179,154	7.5	214,288	5.5
Judicial	292,174	375,669	299,956	2.7	358,393	(4.6)	352,218	20.6	430,714	14.7
Governmental Operations	546,952	4,196,479	577,602	5.6	4,188,287	(.2)	797,602	45.8	4,650,210	10.8
Human Services	14,165,364	39,909,733	15,850,988	11.9	42,734,364	7.1	17,194,358	21.4	45,314,541	13.5
Natural Resources and Recreation	358,656	2,028,397	333,006	(7.2)	1,935,712	(4.6)	476,181	32.8	2,165,500	6.8
Transportation	96,277	7,676,552	100,571	4.5	3,237,450	(57.8)	121,625	26.3	8,869,296	15.5
Public Schools	22,015,634	24,831,264	25,890,822	17.6	28,937,246	16.5	24,803,489	12.7	30,155,588	21.4
Higher Education	3,231,788	14,509,123	3,426,566	6.0	15,043,469	3.7	3,863,545	19.5	15,773,027	8.7
Other Education	173,381	486,089	56,689	(67.3)	129,512	(73.4)	69,343	(60.0)	141,714	(70.8)
All Other Expenditures and Appropriations	2,650,037	4,459,848	2,754,793	4.0	4,490,992	.7	2,863,305	8.0	4,730,218	6.1
Total	43,696,855	98,676,294	49,470,077	13.2	101,269,643	2.6	50,720,820	16.1	112,445,096	14.0
Legislative and Judicial Agencies										
House of Representatives	73,227	79,627	80,285	9.6	86,791	9.0	80,285	9.6	86,791	9.0
Senate	53,604	58,572	55,432	3.4	60,423	3.2	55,432	3.4	60,423	3.2
Joint Transportation Committee		3,600			1,491	(58.6)			1,491	(58.6)
Joint Legislative Audit and Review Committee	164	8,489	334	103.7	8,891	4.7	334	103.7	8,891	4.7
Legislative Evaluation and Accountability Program Committee		4,787			4,897	2.3			4,897	2.3
Office of the State Actuary	581	6,121	590	1.5	6,348	3.7	590	1.5	6,348	3.7
Office of Legislative Support Services	8,084	8,691	8,594	6.3	9,204	5.9	8,594	6.3	9,204	5.9
Joint Legislative Systems Committee	21,122	21,947	23,687	12.1	24,509	11.7	23,757	12.5	24,579	12.0
Statute Law Committee	9,810	11,306	10,162	3.6	11,664	3.2	10,162	3.6	11,664	3.2
Supreme Court	15,755	16,426	16,939	7.5	17,613	7.2	17,599	11.7	18,273	11.2
Law Library	3,274	3,402	3,482	6.4	3,610	6.1	3,482	6.4	3,610	6.1
Court of Appeals	35,554	37,031	36,996	4.1	38,488	3.9	38,560	8.5	40,052	8.2
Commission on Judicial Conduct	2,450	2,580	2,420	(1.2)	2,550	(1.2)	2,827	15.4	2,957	14.6
Administrative Office of the Courts	114,955	190,165	115,794	.7	165,860	(12.8)	133,079	15.8	203,204	6.9
Office of Public Defense	86,577	90,569	89,582	3.5	93,641	3.4	109,408	26.4	113,467	25.3
Office of Civil Legal Aid	33,609	35,496	34,743	3.4	36,631	3.2	47,263	40.6	49,151	38.5
Total	458,766	578,809	479,040	4.4	572,611	(1.1)	531,372	15.8	645,002	11.4
Governmental Operations										
Office of the Governor	13,549	18,225	14,738	8.8	19,412	6.5	19,718	45.5	24,392	33.8
Office of Lieutenant Governor	1,708	1,857	1,765	3.3	1,914	3.1	2,215	29.7	2,364	27.3

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Governmental Operations (Continued)										
Public Disclosure Commission	7,820	8,102	9,388	20.1	9,708	19.8	10,892	39.3	11,212	38.4
Office of the Secretary of State	30,348	94,991	42,187	39.0	104,815	10.3	52,300	72.3	118,671	24.9
Governor's Office of Indian Affairs	537	565	630	17.3	658	16.5	708	31.8	736	30.3
Commission on Asian Pacific American Affairs	513	539	561	9.4	587	8.9	670	30.6	696	29.1
Office of State Treasurer		19,068			19,062	.0			20,086	5.3
Office of State Auditor	60	85,931	60		94,609	10.1	60		102,078	18.8
Citizens' Commission on Salaries for Elected Officials	430	460	427	(.7)	457	(.7)	478	11.2	508	10.4
Office of Attorney General	16,168	306,719	26,162	61.8	311,547	1.6	32,569	101.4	353,573	15.3
Caseload Forecast Council	3,330	3,499	3,455	3.8	3,623	3.5	4,089	22.8	4,257	21.7
Department of Financial Institutions		54,031			55,719	3.1			59,826	10.7
Department of Commerce	141,656	573,579	140,895	(.5)	593,125	3.4	261,830	84.8	716,689	25.0
Economic and Revenue Forecast Council	1,652	1,804	1,665	.8	1,817	.7	1,746	5.7	1,898	5.2
Office of Financial Management	24,215	148,648	22,706	(6.2)	130,110	(12.5)	43,464	79.5	246,241	65.7
Office of Administrative Hearings	525	41,727		(100.0)	40,786	(2.3)		(100.0)	45,262	8.5
State Lottery		1,052,127			1,162,651	10.5			1,164,028	10.6
Washington State Gambling Commission		28,784			28,564	(.8)			30,156	4.8
Commission on Hispanic Affairs	515	541	568	10.3	594	9.8	833	61.7	859	58.8
Commission on African-American Affairs	510	536	597	17.1	623	16.2	678	32.9	704	31.3
Department of Retirement Systems		69,546			67,150	(3.4)			81,381	17.0
State Investment Board		48,907			50,460	3.2			63,852	30.6
Department of Revenue	266,222	322,432	275,114	3.3	330,585	2.5	299,643	12.6	360,474	11.8
Board of Tax Appeals	3,891	4,053	4,432	13.9	4,594	13.3	5,002	28.6	5,164	27.4
Office of Minority and Women's Business Enterprises		4,926			5,064	2.8	880		6,268	27.2
Office of Insurance Commissioner		64,923			66,135	1.9			73,718	13.5
Consolidated Technology Services	375	306,704	376	.3	307,356	.2	15,997	4,165.9	282,242	(8.0)
Board of Accountancy		3,244			3,325	2.5			5,527	70.4
Forensic Investigations Council		660			692	4.8			692	4.8
Department of Enterprise Services	8,879	370,545	8,756	(1.4)	390,173	5.3	9,060	2.0	403,588	8.9
Horse Racing Commission		6,034			5,680	(5.9)			5,781	(4.2)
Liquor and Cannabis Board	683	96,622	702	2.8	97,528	.9	747	9.4	113,748	17.7
Utilities and Transportation Commission		74,729			72,000	(3.7)			74,581	(.2)
Board for Volunteer Firefighters and Reserve Officers		1,217			987	(18.9)			1,313	7.9
Military Department	16,032	361,520	15,079	(5.9)	187,626	(48.1)	25,609	59.7	247,698	(31.5)

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Governmental Operations (Continued)										
Public Employment Relations Commission	4,101	9,685	4,149	1.2	9,812	1.3	4,368	6.5	10,291	6.3
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board		2,488			2,468	(.8)			2,563	3.0
Department of Archaeology and Historic Preservation	3,233	6,511	3,190	(1.3)	6,271	(3.7)	4,046	25.1	7,093	8.9
Total	546,952	4,196,479	577,602	5.6	4,188,287	(0.2)	797,602	45.8	4,650,210	10.8
Human Services Agencies										
Washington State Health Care Authority	4,758,340	19,437,266	5,858,952	23.1	21,739,643	11.8	6,080,873	27.8	22,375,857	15.1
Human Rights Commission	4,517	7,129	4,436	(1.8)	7,108	(.3)	5,013	11.0	7,823	9.7
Board of Industrial Insurance Appeals		45,556			46,334	1.7			48,762	7.0
Criminal Justice Training Commission	44,807	60,733	40,791	(9.0)	54,669	(10.0)	51,169	14.2	67,086	10.5
Department of Labor and Industries	15,798	812,532	17,752	12.4	822,951	1.3	24,800	57.0	963,916	18.6
Department of Social and Health Services	6,564,194	14,216,605	6,029,869	(8.1)	13,058,118	(8.1)	6,636,366	1.1	14,115,272	(.7)
Department of Health	149,846	1,238,376	133,045	(11.2)	1,216,274	(1.8)	164,466	9.8	1,302,872	5.2
Department of Veterans Affairs	44,532	168,417	36,452	(18.1)	166,988	(.8)	39,548	(11.2)	179,495	6.6
Department of Children, Youth, and Families	533,227	1,072,241	1,565,312	193.6	2,633,663	145.6	1,809,259	239.3	3,014,064	181.1
Department of Corrections	2,045,049	2,147,608	2,158,855	5.6	2,262,354	5.3	2,340,157	14.4	2,443,397	13.8
Department of Services for the Blind	5,019	32,511	5,454	8.7	33,167	2.0	9,563	90.5	37,234	14.5
Employment Security Department	35	670,759	70	100.0	693,095	3.3	33,144	94,597.1	758,763	13.1
Total	14,165,364	39,909,733	15,850,988	11.9	42,734,364	7.1	17,194,358	21.4	45,314,541	13.5
Social and Health Service Programs										
Children's Administration	345,901	636,643		(100.0)		(100.0)		(100.0)		(100.0)
Juvenile Rehabilitation	185,105	199,471		(100.0)		(100.0)		(100.0)		(100.0)
Mental Health	1,117,128	1,843,230	776,728	(30.5)	917,510	(50.2)	925,825	(17.1)	1,069,869	(42.0)
Developmental Disabilities	1,477,167	3,036,078	1,648,395	11.6	3,379,884	11.3	1,823,988	23.5	3,738,886	23.1
Long Term Care	2,264,343	5,281,174	2,655,552	17.3	6,152,455	16.5	2,841,864	25.5	6,563,327	24.3
Economic Services Administration	761,037	2,243,248	681,892	(10.4)	2,146,584	(4.3)	738,339	(3.0)	2,235,115	(.4)
Alcohol And Substance Abuse	96,763	440,383		(100.0)		(100.0)		(100.0)		(100.0)
Vocational Rehabilitation	28,454	140,208	30,089	5.7	141,684	1.1	35,732	25.6	147,327	5.1
Administration and Supporting Services	65,472	116,299	63,814	(2.5)	114,397	(1.6)	79,702	21.7	134,862	16.0
Special Commitment Program	95,431	100,289	99,718	4.5	104,298	4.0	109,625	14.9	114,205	13.9
Payments to Other Agencies	127,393	179,582	73,681	(42.2)	101,306	(43.6)	81,291	(36.2)	111,681	(37.8)
Total	6,564,194	14,216,605	6,029,869	(8.1)	13,058,118	(8.1)	6,636,366	1.1	14,115,272	(0.7)

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Natural Resource Agencies										
Columbia River Gorge Commission	964	2,020	988	2.5	2,068	2.4	1,328	37.8	2,758	36.5
Department of Ecology	43,727	506,801	49,751	13.8	533,645	5.3	82,249	88.1	599,751	18.3
Pollution Liability Insurance Program		2,757			3,018	9.5			4,067	47.5
State Parks and Recreation Commission	19,571	167,419	19,325	(1.3)	160,636	(4.1)	40,878	108.9	186,945	11.7
Recreation and Conservation Funding Board	2,884	11,829	1,751	(39.3)	10,963	(7.3)	4,445	54.1	13,963	18.0
Environmental and Land Use Hearings Office	4,435	4,690	4,410	(.6)	4,664	(.6)	4,984	12.4	5,238	11.7
State Conservation Commission	14,703	25,877	14,418	(1.9)	25,599	(1.1)	19,221	30.7	31,232	20.7
Department of Fish and Wildlife	94,429	457,934	91,227	(3.4)	465,230	1.6	137,749	45.9	529,412	15.6
Puget Sound Partnership	5,309	19,331	5,105	(3.8)	20,062	3.8	11,091	108.9	26,281	36.0
Department of Natural Resources	137,583	626,968	111,549	(18.9)	505,854	(19.3)	136,710	(.6)	548,733	(12.5)
Department of Agriculture	35,051	202,771	34,482	(1.6)	203,973	.6	37,526	7.1	217,120	7.1
Total	358,656	2,028,397	333,006	(7.2)	1,935,712	(4.6)	476,181	32.8	2,165,500	6.8
Transportation Agencies										
Board of Pilotage Commissioners		4,459			5,362	20.3			5,442	22.0
Washington State Patrol	91,551	702,484	97,217	6.2	728,978	3.8	112,342	22.7	765,946	9.0
Traffic Safety Commission		30,302			31,259	3.2			32,497	7.2
Department of Licensing	4,726	413,940	3,354	(29.0)	418,871	1.2	9,283	96.4	441,527	6.7
Department of Transportation		6,105,475			2,039,887	(66.6)			7,213,440	18.1
County Road Administration Board		89,766			5,324	(94.1)			112,639	25.5
Transportation Improvement Board		290,967			4,391	(98.5)			250,604	(13.9)
Transportation Commission		2,753			2,589	(6.0)			2,856	3.7
Freight Mobility Strategic Investment Board		36,406			789	(97.8)			44,345	21.8
Total	96,277	7,676,552	100,571	4.5	3,237,450	(57.8)	121,625	26.3	8,869,296	15.5
Education Agencies										
Office of the Superintendent of Public Instruction	106,000	211,194	100,161	(5.5)	217,536	3.0	154,571	45.8	273,076	29.3
General Apportionment	14,371,824	14,967,554	18,476,909	28.6	19,322,639	29.1	16,614,219	15.6	19,759,949	32.0
Pupil Transportation	1,052,308	1,052,308	1,227,206	16.6	1,227,206	16.6	1,228,955	16.8	1,228,955	16.8
School Food Services	15,482	697,672	14,460	(6.6)	696,650	(.1)	14,460	(6.6)	696,650	(.1)
Special Education	1,991,202	2,561,850	2,767,643	39.0	3,321,785	29.7	2,919,627	46.6	3,473,769	35.6
Educational Service Districts	18,020	18,020	25,770	43.0	25,770	43.0	26,366	46.3	26,366	46.3
Levy Equalization	873,778	873,778	737,248	(15.6)	737,248	(15.6)	950,816	8.8	950,816	8.8
Elementary and Secondary School Improvement		6,302			5,802	(7.9)			5,802	(7.9)

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Education Agencies (Continued)										
Institutional Education	27,609	27,609	31,507	14.1	31,507	14.1	37,119	34.4	37,119	34.4
Education of Highly Capable Students	45,564	45,564	62,737	37.7	62,737	37.7	63,573	39.5	63,573	39.5
Education Reform	267,270	365,914	292,113	9.3	392,338	7.2	295,450	10.5	395,895	8.2
Transitional Bilingual Instruction	308,873	406,121	414,753	34.3	516,999	27.3	420,294	36.1	522,540	28.7
Learning Assistance Program	671,686	1,191,173	903,888	34.6	1,437,369	20.7	915,928	36.4	1,449,409	21.7
SPI-Charter Schools Apportionment		53,733			102,636	91.0			106,878	98.9
SPI-Charter School Commission		2,434			2,597	6.7			2,680	10.1
Compensation Adjustments	2,266,018	2,350,038	836,427	(63.1)	836,427	(64.4)	1,162,111	(48.7)	1,162,111	(50.5)
Superintendent of Public Instruction Total	22,015,634	24,831,264	25,890,822	17.6	28,937,246	16.5	24,803,489	12.7	30,155,588	21.4
Student Achievement Council	513,340	780,703	556,842	8.5	815,263	4.4	676,774	31.8	935,778	19.9
University of Washington	636,701	7,789,466	658,908	3.5	7,955,893	2.1	737,005	15.8	8,218,025	5.5
Washington State University	413,544	1,641,171	456,947	10.5	1,777,666	8.3	506,810	22.6	1,862,331	13.5
Eastern Washington University	102,228	318,009	108,090	5.7	329,584	3.6	117,969	15.4	346,655	9.0
Central Washington University	99,461	399,856	105,446	6.0	418,489	4.7	115,966	16.6	435,228	8.8
The Evergreen State College	54,734	151,235	57,306	4.7	157,547	4.2	64,141	17.2	167,482	10.7
Western Washington University	145,300	394,367	153,961	6.0	410,045	4.0	166,457	14.6	432,781	9.7
Community and Technical College System	1,266,480	3,034,316	1,329,066	4.9	3,178,982	4.8	1,478,423	16.7	3,374,747	11.2
Higher Education Total	3,231,788	14,509,123	3,426,566	6.0	15,043,469	3.7	3,863,545	19.5	15,773,027	8.7
State School For The Blind	15,262	19,993	15,059	(1.3)	21,775	8.9	16,299	6.8	23,083	15.5
Washington State Center for Childhood Deafness and Hearing Loss	25,205	26,328	25,316	.4	26,440	.4	31,018	23.1	32,142	22.1
Workforce Training and Education Coordinating Board	3,838	60,031	3,642	(5.1)	59,923	(.2)	4,540	18.3	61,002	1.6
Department of Early Learning	116,761	358,818		(100.0)		(100.0)		(100.0)		(100.0)
Washington State Arts Commission	2,990	5,284	2,862	(4.3)	5,165	(2.3)	4,010	34.1	6,342	20.0
Washington State Historical Society	5,307	8,018	5,482	3.3	8,235	2.7	7,515	41.6	10,307	28.5
Eastern Washington State Historical Society	4,018	7,617	4,328	7.7	7,974	4.7	5,961	48.4	8,838	16.0
Other Education Total	173,381	486,089	56,689	(67.3)	129,512	(73.4)	69,343	(60.0)	141,714	(70.8)
Total	25,420,803	39,826,476	29,374,077	15.6	44,110,227	10.8	28,736,377	13.0	46,070,329	15.7
Special Appropriation Agencies										
State Employee Compensation	2,900	1,000	5,800	100.0	2,000	100.0	19,324	566.3	18,046	1,704.6

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Special Appropriation Agencies (Continued)										
Bond Retirement and Interest	2,272,968	4,057,235	2,421,534	6.5	4,161,533	2.6	2,471,831	8.7	4,278,896	5.5
Special Appropriations to the Governor	211,524	238,968	113,259	(46.5)	113,259	(52.6)	171,805	(18.8)	219,076	(8.3)
Sundry Claims	845	845		(100.0)		(100.0)		(100.0)		(100.0)
Contributions to Retirement Systems	161,800	161,800	214,200	32.4	214,200	32.4	200,345	23.8	214,200	32.4
Total	2,650,037	4,459,848	2,754,793	4.0	4,490,992	0.7	2,863,305	8.0	4,730,218	6.1