

STATEWIDE EXPENDITURE SUMMARY

2017-19 Biennial Budget, 2018 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2017-19 Biennial Budget		2018 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State of Washington Totals						
Legislative	173,344	199,052	(8,435)	768	164,909	199,820
Judicial	291,800	365,382	8,839	16,887	300,639	382,269
Governmental Operations	543,005	4,056,443	12,365	120,471	555,370	4,176,914
Human Services	14,026,179	38,828,920	283,802	1,135,784	14,309,981	39,964,704
Natural Resources and Recreation	315,433	1,851,463	38,805	77,865	354,238	1,929,328
Transportation	93,970	7,232,250	(62)	917,839	93,908	8,150,089
Public Schools	21,502,759	23,905,236	184,929	221,778	21,687,688	24,127,014
Higher Education	3,358,128	14,544,483	(167,883)	(96,971)	3,190,245	14,447,512
Other Education	171,732	480,679	688	3,221	172,420	483,900
All Other Expenditures and Appropriations	2,183,273	5,465,359	604,575	(839,189)	2,787,848	4,626,170
Total	42,659,623	96,929,267	957,623	1,558,453	43,617,246	98,487,720
Legislative and Judicial Agencies						
House of Representatives	76,847	78,858	(4,432)	(37)	72,415	78,821
Senate	55,820	57,723	(2,970)	(32)	52,850	57,691
Joint Transportation Committee		2,289		20		2,309
Joint Legislative Audit and Review Committee	164	8,283		(11)	164	8,272
Legislative Evaluation and Accountability Program Committee		4,772		12		4,784
Office of the State Actuary	610	6,126	(29)	(9)	581	6,117
Office of Legislative Support Services	8,528	8,699	(451)	(15)	8,077	8,684
Joint Legislative Systems Committee	20,984	20,984	36	861	21,020	21,845
Statute Law Committee	10,391	11,318	(589)	(21)	9,802	11,297
Supreme Court	16,414	16,414	(686)	(15)	15,728	16,399
Law Library	3,399	3,399	(127)	1	3,272	3,400
Court of Appeals	36,937	36,937	(1,562)	(85)	35,375	36,852
Commission on Judicial Conduct	2,576	2,576	(131)	(1)	2,445	2,575
Administrative Office of the Courts	115,661	183,690	3,780	9,097	119,441	192,787
Office of Public Defense	84,097	87,807	5,758	6,039	89,855	93,846
Office of Civil Legal Aid	32,716	34,559	1,807	1,851	34,523	36,410
Total	465,144	564,434	404	17,655	465,548	582,089
Governmental Operations						
Office of the Governor	12,239	12,239	(183)	493	12,056	12,732
Office of Lieutenant Governor	1,692	1,787	(53)	1	1,639	1,788
Public Disclosure Commission	5,698	5,698	93	353	5,791	6,051
Office of the Secretary of State	28,596	89,957	486	1,667	29,082	91,624
Governor's Office of Indian Affairs	565	565	(28)		537	565
Commission on Asian Pacific American Affairs	516	516	(27)	(1)	489	515
Office of State Treasurer		18,918		157		19,075
Office of State Auditor	60	85,343		579	60	85,922
Citizens' Commission on Salaries for Elected Officials	409	409	21	51	430	460
Office of Attorney General	17,592	292,883	(1,596)	7,670	15,996	300,553
Caseload Forecast Council	3,182	3,182	(85)	84	3,097	3,266
Department of Financial Institutions		53,651		(55)		53,596
Department of Commerce	130,623	563,779	8,447	8,616	139,070	572,395
Economic and Revenue Forecast Council	1,755	1,805	(104)	(2)	1,651	1,803
Office of Financial Management	23,667	147,097	3,062	13,685	26,729	160,782
Office of Administrative Hearings		38,948		761		39,709
State Lottery		1,052,124		(2)		1,052,122
Washington State Gambling Commission		27,615		(43)		27,572
Commission on Hispanic Affairs	526	526	(23)	3	503	529
Commission on African-American Affairs	522	522	(12)	14	510	536

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Department of Retirement Systems		67,312		795		68,107
State Investment Board		48,916		(9)		48,907
Department of Revenue	279,450	333,763	(12,100)	(12,283)	267,350	321,480
Board of Tax Appeals	2,847	2,847	743	905	3,590	3,752
Office of Minority and Women's Business Enterprises		4,887		2		4,889
Office of Insurance Commissioner		64,163		366		64,529
Consolidated Technology Services	375	304,053	50	7,196	425	311,249
Board of Accountancy		2,907		337		3,244
Forensic Investigations Council		633				633
Department of Enterprise Services	8,773	332,531	15,347	57,972	24,120	390,503
Horse Racing Commission		6,021		14		6,035
Liquor and Cannabis Board	765	95,484	(84)	(298)	681	95,186
Utilities and Transportation Commission		74,706		477		75,183
Board for Volunteer Firefighters and Reserve Officers		1,216				1,216
Military Department	15,586	300,939	(1,284)	30,885	14,302	331,824
Public Employment Relations Commission	4,327	9,686	(229)	(4)	4,098	9,682
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board		2,447		12		2,459
Department of Archaeology and Historic Preservation	3,240	6,368	(76)	73	3,164	6,441
Total	543,005	4,056,443	12,365	120,471	555,370	4,176,914
Human Services Agencies						
Washington State Health Care Authority	4,191,058	17,343,844	704,988	2,131,256	4,896,046	19,475,100
Human Rights Commission	4,676	7,103	(92)	91	4,584	7,194
Board of Industrial Insurance Appeals		44,885		(42)		44,843
Criminal Justice Training Commission	42,408	57,118	326	1,200	42,734	58,318
Department of Labor and Industries	16,468	797,704	1,522	9,819	17,990	807,523
Department of Social and Health Services	6,990,590	15,374,920	(399,633)	(1,060,320)	6,590,957	14,314,600
Department of Health	143,907	1,234,003	3,054	(5,960)	146,961	1,228,043
Department of Veterans Affairs	20,911	160,163	13,883	492	34,794	160,655
Department of Children, Youth, and Families	543,636	1,016,661	8,359	29,134	551,995	1,045,795
Department of Corrections	2,067,522	2,081,005	(48,620)	40,449	2,018,902	2,121,454
Department of Services for the Blind	5,003	32,325	15	184	5,018	32,509
Employment Security Department		679,189		(10,519)		668,670
Total	14,026,179	38,828,920	283,802	1,135,784	14,309,981	39,964,704

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Social and Health Service Programs						
Children's Administration	348,992	616,836	(6,726)	19,750	342,266	636,586
Juvenile Rehabilitation	193,008	198,653	(6,026)	2,067	186,982	200,720
Mental Health	1,386,064	2,672,124	(282,077)	(802,855)	1,103,987	1,869,269
Developmental Disabilities	1,491,105	3,018,104	(5,934)	29,722	1,485,171	3,047,826
Long Term Care	2,295,280	5,306,405	(13,129)	11,589	2,282,151	5,317,994
Economic Services Administration	811,657	2,243,296	(10,295)	36,402	801,362	2,279,698
Alcohol And Substance Abuse	150,150	809,645	(71,142)	(384,218)	79,008	425,427
Vocational Rehabilitation	30,502	127,830	(3,418)	12,365	27,084	140,195
Administration and Supporting Services	67,472	108,089	(662)	9,657	66,810	117,746
Special Commitment Program	91,661	91,661	(2,692)	1,680	88,969	93,341
Payments to Other Agencies	124,699	182,277	2,468	3,521	127,167	185,798
Total	6,990,590	15,374,920	(399,633)	(1,060,320)	6,590,957	14,314,600
Natural Resource Agencies						
Columbia River Gorge Commission	992	1,984	(29)	34	963	2,018
Department of Ecology	42,288	495,521	(2,395)	3,576	39,893	499,097
Pollution Liability Insurance Program		2,483		81		2,564
State Parks and Recreation Commission	19,590	165,417	(1,381)	904	18,209	166,321
Recreation and Conservation Funding Board	2,839	11,716	(76)	(4)	2,763	11,712
Environmental and Land Use Hearings Office	4,693	4,693	(258)	(3)	4,435	4,690
State Conservation Commission	14,565	25,486	(261)	(8)	14,304	25,478
Department of Fish and Wildlife	93,343	437,594	2,147	21,681	95,490	459,275
Puget Sound Partnership	5,590	15,833	(276)	2,233	5,314	18,066
Department of Natural Resources	96,727	490,834	42,133	48,488	138,860	539,322
Department of Agriculture	34,806	199,902	(799)	883	34,007	200,785
Total	315,433	1,851,463	38,805	77,865	354,238	1,929,328
Transportation Agencies						
Board of Pilotage Commissioners		3,790		184		3,974
Washington State Patrol	90,980	667,946	(152)	29,678	90,828	697,624
Traffic Safety Commission		27,282		220		27,502
Department of Licensing	2,990	366,855	90	65,801	3,080	432,656
Department of Transportation		5,748,016		773,757		6,521,773
County Road Administration Board		99,393		8,302		107,695
Transportation Improvement Board		264,839		39,228		304,067
Transportation Commission		2,536		67		2,603
Freight Mobility Strategic Investment Board		51,593		602		52,195
Total	93,970	7,232,250	(62)	917,839	93,908	8,150,089

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Education Agencies						
Office of the Superintendent of Public Instruction	97,732	182,851	11,042	28,682	108,774	211,533
General Apportionment	14,595,941	14,941,671	(362,404)	(362,404)	14,233,537	14,579,267
Pupil Transportation	1,000,539	1,000,539	(7,650)	(7,650)	992,889	992,889
School Food Services	14,222	696,412			14,222	696,412
Special Education	1,945,339	2,470,706	(45,121)	(36,110)	1,900,218	2,434,596
Educational Service Districts	17,092	17,092	1,625	1,625	18,717	18,717
Levy Equalization	904,684	904,684			904,684	904,684
Elementary and Secondary School Improvement		4,802		1,000		5,802
Institutional Education	27,254	27,254	1,084	1,084	28,338	28,338
Education of Highly Capable Students	45,571	45,571	(1,176)	(1,176)	44,395	44,395
Education Reform	290,205	386,595	(1,898)	354	288,307	386,949
Transitional Bilingual Instruction	305,692	397,936	(7,601)	(2,600)	298,091	395,336
Learning Assistance Program	681,866	1,187,353	(30,224)	(16,227)	651,642	1,171,126
SPI-Charter Schools Apportionment		62,713		(12,052)		50,661
SPI-Charter School Commission		2,435				2,435
Compensation Adjustments	1,576,622	1,576,622	627,252	627,252	2,203,874	2,203,874
Superintendent of Public Instruction Total	21,502,759	23,905,236	184,929	221,778	21,687,688	24,127,014
Washington Charter School Commission						
Student Achievement Council	492,554	750,089	556	12,961	493,110	763,050
University of Washington	690,523	7,853,679	(60,950)	(95,330)	629,573	7,758,349
Washington State University	442,595	1,641,165	(30,658)	(1,963)	411,937	1,639,202
Eastern Washington University	102,049	317,982	(123)	(345)	101,926	317,637
Central Washington University	102,272	398,746	(4,178)	(579)	98,094	398,167
The Evergreen State College	53,689	150,283	148	37	53,837	150,320
Western Washington University	143,406	392,473	(587)	(1,310)	142,819	391,163
Community and Technical College System	1,331,040	3,040,066	(72,091)	(10,442)	1,258,949	3,029,624
Higher Education Total	3,358,128	14,544,483	(167,883)	(96,971)	3,190,245	14,447,512
State School For The Blind	14,403	18,550	84	664	14,487	19,214
Washington State Center for Childhood Deafness and Hearing Loss	22,325	22,721	(496)	231	21,829	22,952
Workforce Training and Education Coordinating Board	3,676	59,698	23	194	3,699	59,892
Department of Early Learning	119,174	360,286	1,073	1,541	120,247	361,827
Washington State Arts Commission	3,011	5,151	(20)	134	2,991	5,285
Washington State Historical Society	5,108	7,592	38	264	5,146	7,856
Eastern Washington State Historical Society	4,035	6,681	(14)	193	4,021	6,874
Other Education Total	171,732	480,679	688	3,221	172,420	483,900
Total	25,032,619	38,930,398	17,734	128,028	25,050,353	39,058,426
Special Appropriation Agencies						
State Employee Compensation	(462,583)	979,113	462,694	(978,982)	111	131
Bond Retirement and Interest	2,337,456	4,155,711	(15,192)	(19,594)	2,322,264	4,136,117
Special Appropriations to the Governor	146,900	169,035	156,904	159,218	303,804	328,253
Sundry Claims			169	169	169	169
Contributions to Retirement Systems	161,500	161,500			161,500	161,500
Total	2,183,273	5,465,359	604,575	(839,189)	2,787,848	4,626,170