

STATEWIDE EXPENDITURE SUMMARY

Budget Comparison

Current Biennium, 2017-19 Maintenance Level, and 2017-19 Recommended Level
for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2015-17 Biennium		2017-19 Maintenance		2017-19 Governor Recommended	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State of Washington Totals						
Legislative	156,347	179,258	175,353	199,463	176,305	200,463
Judicial	269,241	340,990	283,549	319,192	324,252	386,285
Governmental Operations	509,927	3,900,403	539,181	3,878,806	564,936	4,066,378
Human Services	12,512,822	35,416,619	13,751,548	37,655,028	14,628,620	40,086,733
Natural Resources and Recreation	287,107	1,915,168	309,709	1,783,170	329,381	1,870,447
Transportation	83,338	7,448,604	85,639	2,758,485	97,915	7,202,728
Public Schools	18,034,400	20,110,525	19,016,970	22,020,272	19,278,617	25,436,362
Higher Education	3,130,530	13,892,259	2,868,192	14,057,937	3,213,200	14,652,280
Other Education	240,884	745,220	265,215	769,185	199,659	498,580
All Other Expenditures and Appropriations	2,663,653	4,497,808	2,663,701	4,404,918	2,691,114	4,452,612
Total	37,888,249	88,446,854	39,959,057	87,846,456	41,503,999	98,852,868
Legislative and Judicial Agencies						
House of Representatives	69,146	71,063	77,454	79,414	77,454	79,414
Senate	49,898	51,646	56,832	58,629	56,832	58,629
Joint Transportation Committee		2,222		1,328		1,357
Joint Legislative Audit and Review Committee	128	6,854	82	7,737	82	7,737
Legislative Evaluation and Accountability Program Committee		4,260		4,915		4,934
Office of the State Actuary	592	5,538	596	5,962	596	5,962
Office of Legislative Support Services	8,588	8,755	9,163	9,323	9,163	9,323
Joint Legislative Systems Committee	19,118	19,118	21,095	21,095	22,047	22,047
Statute Law Committee	8,877	9,802	10,131	11,060	10,131	11,060
Supreme Court	15,216	15,216	16,026	16,026	16,623	16,623
Law Library	3,175	3,175	3,315	3,315	3,326	3,326
Court of Appeals	34,311	34,311	35,909	35,909	38,190	38,190
Commission on Judicial Conduct	2,234	2,234	2,158	2,158	2,233	2,233
Administrative Office of the Courts	113,008	179,292	118,732	153,951	130,798	192,389
Office of Public Defense	75,367	79,015	79,768	79,812	91,856	91,918
Office of Civil Legal Aid	25,930	27,747	27,641	28,021	41,226	41,606
Total	425,588	520,248	458,902	518,655	500,557	586,748
Governmental Operations						
Office of the Governor	10,855	14,855	12,301	16,301	13,338	17,338
Office of Lieutenant Governor	1,292	1,387	1,941	2,036	1,995	2,090
Public Disclosure Commission	4,853	4,853	5,483	5,483	5,732	5,732
Office of the Secretary of State	38,912	96,497	25,767	83,691	33,640	93,829
Governor's Office of Indian Affairs	540	540	598	598	618	618
Commission on Asian Pacific American Affairs	466	466	502	502	570	570
Office of State Treasurer		16,829		19,096		19,801
Office of State Auditor	47	72,872	60	80,880	60	84,431
Citizens' Commission on Salaries for Elected Officials	331	331	344	344	370	370
Office of Attorney General	19,837	268,709	25,850	279,327	22,070	293,218
Caseload Forecast Council	2,857	2,857	2,985	2,985	3,310	3,310
Department of Financial Institutions		51,793		52,228		54,203
Department of Commerce	123,512	515,496	126,929	543,107	141,139	604,496
Economic and Revenue Forecast Council	1,693	1,743	1,721	1,771	1,786	1,836
Office of Financial Management	38,853	156,167	43,253	130,875	46,549	151,413
Office of Administrative Hearings		38,476		37,642		39,209
State Lottery		946,743		1,051,328		1,052,959
Washington State Gambling Commission		30,591		27,134		28,130
Commission on Hispanic Affairs	519	519	562	562	580	580
Commission on African-American Affairs	514	514	557	557	575	575

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	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Department of Retirement Systems		69,135		64,421		67,849
State Investment Board		42,568		43,877		48,353
Department of Revenue	239,899	290,526	263,210	303,218	263,449	327,244
Board of Tax Appeals	2,624	2,624	2,696	2,696	2,962	2,962
Office of Minority and Women's Business Enterprises		4,889		4,748		4,938
Office of Insurance Commissioner	527	60,870	527	62,760		64,593
Consolidated Technology Services	1,428	339,341		317,866	150	319,665
Board of Accountancy		6,117		2,818		2,940
Forensic Investigations Council		502		502		503
Department of Enterprise Services	6,235	326,582	1,425	325,374	1,425	341,490
Horse Racing Commission		5,837		5,900		6,038
Liquor and Cannabis Board	260	87,035	717	89,032	779	96,548
Utilities and Transportation Commission	176	71,003		70,307		74,808
Board for Volunteer Firefighters and Reserve Officers		1,011		937		1,222
Military Department	7,040	353,217	14,842	230,876	16,219	234,160
Public Employment Relations Commission	3,893	8,731	3,956	8,865	4,351	9,743
Law Enforcement Officers' and Fire Fighters' Plan						
2 Retirement Board		2,366		2,414		2,490
Department of Archaeology and Historic Preservation	2,764	5,811	2,955	5,748	3,269	6,124
Total	509,927	3,900,403	539,181	3,878,806	564,936	4,066,378
Human Services Agencies						
Washington State Health Care Authority	4,016,072	16,553,505	4,448,058	17,569,678	5,489,621	20,965,972
Human Rights Commission	4,183	6,490	4,538	6,892	4,768	7,224
Board of Industrial Insurance Appeals		41,738		43,284		45,646
Criminal Justice Training Commission	36,539	49,590	35,232	48,098	37,499	53,598
Department of Labor and Industries	33,918	714,934	34,552	733,419	17,751	808,311
Department of Social and Health Services	6,405,389	14,185,650	7,111,296	15,336,502	6,257,825	13,047,450
Department of Health	118,107	1,175,481	125,731	1,176,144	161,343	1,242,096
Department of Veterans Affairs	16,956	136,271	17,382	146,605	20,885	161,072
Department of Corrections	1,876,636	1,896,425	1,969,813	1,982,365	2,107,127	2,117,333
Department of Services for the Blind	5,022	30,194	4,946	31,643	8,285	35,764
Employment Security Department		626,341		580,398		606,236
Department of Child, Youth, and Family Services					523,516	996,031
Total	12,512,822	35,416,619	13,751,548	37,655,028	14,628,620	40,086,733

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Social and Health Service Programs						
Children's Administration	661,870	1,183,337	677,545	1,204,879	349,538	602,039
Juvenile Rehabilitation	183,239	191,685	185,065	192,849	186,192	193,976
Mental Health	1,061,687	2,339,085	1,278,186	2,492,655	639,976	842,013
Developmental Disabilities	1,289,155	2,595,575	1,407,688	2,844,244	1,500,968	3,039,918
Long Term Care	1,939,976	4,497,252	2,164,937	5,024,637	2,331,440	5,409,561
Economic Services Administration	814,070	2,134,422	882,311	2,224,194	881,356	2,383,191
Alcohol And Substance Abuse	130,446	720,077	174,901	805,223		
Vocational Rehabilitation	26,219	124,710	26,922	124,250	31,178	128,506
Administration and Supporting Services	68,740	110,547	70,751	113,210	79,991	121,104
Special Commitment Program	80,313	80,313	85,468	85,468	93,501	93,501
Payments to Other Agencies	149,674	208,647	157,522	224,893	163,685	233,641
Total	6,405,389	14,185,650	7,111,296	15,336,502	6,257,825	13,047,450
Natural Resource Agencies						
Columbia River Gorge Commission	940	1,878	967	1,934	1,122	2,244
Department of Ecology	49,160	468,108	50,216	489,119	57,548	498,719
Pollution Liability Insurance Program		1,906		1,783		1,859
State Parks and Recreation Commission	21,667	172,917	21,238	149,503	22,398	169,485
Recreation and Conservation Funding Board	1,660	10,022	1,738	10,350	1,809	10,819
Environmental and Land Use Hearings Office	4,324	4,324	4,610	4,610	4,791	4,791
State Conservation Commission	13,626	32,327	13,673	24,576	12,546	23,469
Department of Fish and Wildlife	77,034	414,934	80,125	416,210	88,044	469,073
Puget Sound Partnership	4,682	17,461	4,852	15,024	5,948	16,319
Department of Natural Resources	79,880	605,876	99,261	481,103	100,675	473,563
Department of Agriculture	34,134	185,415	33,029	188,958	34,500	200,106
Total	287,107	1,915,168	309,709	1,783,170	329,381	1,870,447
Transportation Agencies						
Board of Pilotage Commissioners		1,651		5,000		3,853
Washington State Patrol	80,671	631,191	82,931	598,537	94,731	685,490
Traffic Safety Commission		25,795		25,212		26,589
Department of Licensing	2,667	365,884	2,708	326,279	3,184	378,151
Department of Transportation		6,011,650		1,791,335		5,694,050
County Road Administration Board		104,121		5,058		94,634
Transportation Improvement Board		271,665		4,114		268,089
Transportation Commission		3,129		2,190		2,356
Freight Mobility Strategic Investment Board		33,518		760		49,516
Total	83,338	7,448,604	85,639	2,758,485	97,915	7,202,728

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Education Agencies						
Office of the Superintendent of Public Instruction	84,483	169,108	81,928	165,790	96,535	192,233
General Apportionment	13,109,948	13,205,678	14,197,233	14,704,842	14,197,233	14,955,303
Pupil Transportation	985,080	985,080	1,001,308	1,001,308	1,001,955	1,001,955
School Food Services	14,222	685,566	14,222	696,412	14,222	696,413
Special Education	1,659,255	2,197,487	1,826,022	2,409,216	1,826,037	2,442,277
Educational Service Districts	16,408	16,408	16,958	16,958	16,958	16,958
Levy Equalization	766,423	766,423	725,206	725,206	778,745	778,745
Elementary and Secondary School Improvement		4,802		4,802		4,802
Institutional Education	26,510	26,510	28,465	28,465	28,465	28,465
Education of Highly Capable Students	20,174	20,174	21,348	21,348	21,348	24,555
Education Reform	251,534	355,146	292,916	389,089	347,695	444,084
Transitional Bilingual Instruction	243,399	315,606	281,031	373,275	281,042	373,325
Learning Assistance Program	453,176	947,644	500,690	1,006,177	500,690	1,046,741
SPI-Charter Schools Apportionment		10,159		51,932		61,317
SPI-Charter School Commission				249		2,348
Compensation Adjustments	403,291	403,291	29,643	423,495	167,692	3,366,841
Superintendent of Public Instruction Total	18,033,903	20,109,082	19,016,970	22,018,564	19,278,617	25,436,362
Washington Charter School Commission	497	1,443		1,708		
Student Achievement Council	512,154	768,400	444,181	712,337	594,032	862,218
University of Washington	597,188	7,556,493	640,251	7,617,446	719,443	7,847,514
Washington State University	389,232	1,539,578	418,838	1,578,305	469,696	1,637,482
Eastern Washington University	86,787	301,110	97,466	305,881	105,590	319,807
Central Washington University	84,536	321,952	97,814	385,857	112,165	400,462
The Evergreen State College	48,009	139,099	50,876	143,725	54,048	150,825
Western Washington University	120,538	367,885	135,619	372,607	147,003	393,075
Community and Technical College System	1,292,086	2,897,742	983,147	2,941,779	1,011,223	3,040,897
Higher Education Total	3,130,530	13,892,259	2,868,192	14,057,937	3,213,200	14,652,280
State School For The Blind	12,998	14,839	13,357	15,336	15,213	19,776
Washington State Center for Childhood Deafness and Hearing Loss	20,291	20,687	20,669	21,065	22,965	23,361
Workforce Training and Education Coordinating Board	3,392	59,128	3,401	59,340	3,525	59,596
Department of Early Learning	193,395	632,676	216,493	655,004	146,485	377,065
Washington State Arts Commission	2,309	4,427	2,464	4,592	2,246	4,397
Washington State Historical Society	4,877	7,266	4,976	7,399	5,152	7,652
Eastern Washington State Historical Society	3,622	6,197	3,855	6,449	4,073	6,733
Other Education Total	240,884	745,220	265,215	769,185	199,659	498,580
Total	21,405,814	34,748,004	22,150,377	36,847,394	22,691,476	40,587,222
Special Appropriation Agencies						
State Employee Compensation					12,132	13,766
Bond Retirement and Interest	2,200,654	3,941,286	2,290,224	4,031,441	2,329,859	4,089,715
Special Appropriations to the Governor	186,655	341,664	161,677	161,677	187,623	187,631
Sundry Claims	931	931				
Contributions to Retirement Systems	141,600	153,600	211,800	211,800	161,500	161,500
2017 Supplemental Budget	133,813	60,327				
Total	2,663,653	4,497,808	2,663,701	4,404,918	2,691,114	4,452,612