

Table 3

All Budgeted Funds - Expenditures

By Function, Activity, Character, Agency

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
<u>Capital Improvements</u>			
		1,384,208	
Total Capital Improvements		1,384,208	
		1,384,208	
		1,384,208	
GENERAL GOVERNMENT			
Legislative			
<u>State Operations</u>			
House of Representatives	59,685,223	68,751,475	79,414,000
Senate	44,866,285	51,838,707	58,629,000
Joint Transportation Committee	1,419,711	2,222,000	1,356,000
Joint Legislative Audit and Review Committee	6,416,791	6,809,000	7,737,000
Legislative Evaluation and Accountability Program Committee	3,381,867	4,260,000	4,934,000
Office of the State Actuary	3,487,845	5,398,113	5,962,000
Office of Legislative Support Services	7,170,538	8,669,547	9,323,000
Joint Legislative Systems Committee	15,862,134	19,088,372	22,047,000
Statute Law Committee	8,333,040	9,801,801	11,060,000
Total State Operations	150,623,434	176,839,015	200,462,000
<u>Capital Improvements</u>			
Joint Legislative Audit and Review Committee	275,955	350,000	
Total Legislative	150,899,389	177,189,015	200,462,000
Judicial			
<u>State Operations</u>			
Supreme Court	13,761,812	15,225,095	16,623,000
Law Library	2,965,949	3,173,498	3,326,000
Court of Appeals	31,509,221	34,233,016	38,190,000
Commission on Judicial Conduct	1,991,810	2,266,374	2,233,000
Administrative Office of the Courts	158,322,912	166,301,134	192,389,000
Office of Public Defense	70,141,316	79,217,070	91,918,000
Office of Civil Legal Aid	24,607,290	27,747,000	41,606,000
Total State Operations	303,300,310	328,163,187	386,285,000
<u>Capital Improvements</u>			
Court of Appeals		103,000	262,000
Total Judicial	303,300,310	328,266,187	386,547,000
Governmental Operations			
<u>State Operations</u>			
Office of the Governor	14,396,799	14,819,455	16,809,000
Office of Lieutenant Governor	1,315,087	1,363,788	2,085,000
Public Disclosure Commission	4,073,064	4,865,038	5,654,000
Office of the Secretary of State	68,731,299	91,895,040	86,422,000
Governor's Office of Indian Affairs	450,413	535,681	616,000
Commission on Asian Pacific American Affairs	404,276	465,804	518,000
Office of State Treasurer	87,998,822	90,583,000	19,746,000
Office of State Auditor	71,782,287	80,156,886	84,350,000
Citizens' Commission on Salaries for Elected Officials	305,081	330,763	363,000

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
Office of Attorney General	237,155,834	273,623,336	297,478,000
Caseload Forecast Council	2,358,547	2,745,459	3,087,000
Department of Financial Institutions	49,321,487	51,793,000	54,136,000
Department of Commerce	422,862,283	484,834,472	545,827,000
Economic and Revenue Forecast Council	1,457,102	1,686,541	1,833,000
Office of Financial Management	114,857,775	145,194,904	137,623,000
Office of Administrative Hearings	34,784,612	36,845,649	39,115,000
State Lottery	912,476,847	1,043,328,945	1,052,859,000
Washington State Gambling Commission	27,355,677	26,285,224	28,075,000
Commission on Hispanic Affairs	462,925	518,732	578,000
Commission on African-American Affairs	458,472	498,740	573,000
Department of Retirement Systems	53,945,177	68,822,500	67,795,000
State Investment Board	32,901,994	42,574,734	48,308,000
Innovate Washington	2,226,937		
Department of Revenue	242,049,017	275,964,295	314,946,000
Board of Tax Appeals	2,389,366	2,624,736	2,798,000
Office of Minority and Women's Business Enterprises	3,951,952	4,379,000	4,922,000
Office of Insurance Commissioner	50,806,653	59,304,177	65,005,000
Consolidated Technology Services	257,801,462	339,337,098	319,422,000
Board of Accountancy	2,561,005	6,116,000	2,905,000
Forensic Investigations Council	212,232	502,000	502,000
Department of Enterprise Services	449,715,388	394,382,810	341,161,000
Horse Racing Commission	4,851,665	4,899,083	6,031,000
Liquor and Cannabis Board	64,551,180	86,337,999	96,418,000
Utilities and Transportation Commission	46,322,055	69,667,599	74,717,000
Board for Volunteer Firefighters and Reserve Officers	798,999	1,011,000	1,220,000
Military Department	241,978,605	348,707,461	233,655,000
Public Employment Relations Commission	7,804,706	8,735,704	9,694,000
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board	2,164,009	2,366,000	2,486,000
Department of Archaeology and Historic Preservation	5,037,657	5,906,000	5,893,000
Total State Operations	3,525,078,748	4,074,008,653	3,975,625,000
Capital Improvements			
Office of the Secretary of State	182,312	1,607,000	
Department of Commerce	622,493,135	342,829,344	764,174,000
Office of Financial Management	31,152,051	74,844,924	27,615,000
Department of Enterprise Services	40,146,200	38,384,453	69,704,000
Military Department	24,014,002	68,883,015	70,199,000
Department of Archaeology and Historic Preservation	2,795,921	1,271,830	5,537,000
Total Capital Improvements	720,783,621	527,820,566	937,229,000
Total Governmental Operations	4,245,862,369	4,601,829,219	4,912,854,000
TOTAL GENERAL GOVERNMENT	4,700,062,068	5,107,284,421	5,499,863,000

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
HUMAN SERVICES			
Social and Health Services			
<u>State Operations</u>			
Department of Social and Health Services	12,080,330,206	14,196,247,004	15,967,362,000
<u>Capital Improvements</u>			
Department of Social and Health Services	23,484,172	61,226,417	177,287,000
Total Social and Health Services	12,103,814,378	14,257,473,421	16,144,649,000
Other Human Services			
<u>State Operations</u>			
Washington State Health Care Authority	14,563,091,797	16,554,706,609	18,104,578,000
Human Rights Commission	5,344,459	5,735,310	7,128,000
Board of Industrial Insurance Appeals	37,767,367	41,738,000	45,572,000
Criminal Justice Training Commission	45,864,946	50,628,525	48,526,000
Department of Labor and Industries	644,871,918	705,285,569	805,785,000
Department of Health	1,030,920,710	1,175,421,613	1,205,600,000
Department of Veterans Affairs	104,593,240	129,825,903	160,519,000
Department of Corrections	1,710,235,528	1,894,591,002	2,109,542,000
Department of Services for the Blind	28,206,065	30,194,264	32,476,000
Employment Security Department	451,823,693	626,341,000	605,358,000
Total State Operations	18,622,719,723	21,214,467,795	23,125,084,000
<u>Capital Improvements</u>			
Criminal Justice Training Commission		487,400	740,000
Department of Health	80,590,003	30,066,674	221,881,000
Department of Veterans Affairs	1,382,238	44,649,787	7,620,000
Department of Corrections	32,849,858	43,897,730	87,235,000
Employment Security Department			241,000
Total Capital Improvements	114,822,099	119,101,591	317,717,000
Total Other Human Services	18,737,541,822	21,333,569,386	23,442,801,000
TOTAL HUMAN SERVICES	30,841,356,200	35,591,042,807	39,587,450,000

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
NATURAL RESOURCES			
Natural Resources and Recreation			
<u>State Operations</u>			
Columbia River Gorge Commission	1,729,641	1,884,801	1,992,000
Department of Ecology	399,438,364	445,890,948	490,783,000
Pollution Liability Insurance Program	1,445,091	1,905,000	1,839,000
State Parks and Recreation Commission	121,458,885	170,160,103	164,060,000
Recreation and Conservation Funding Board	8,207,751	10,218,918	10,758,000
Environmental and Land Use Hearings Office	3,863,949	4,238,090	4,769,000
State Conservation Commission	16,526,801	32,301,323	24,765,000
Department of Fish and Wildlife	362,127,928	422,176,111	418,520,000
Puget Sound Partnership	21,639,682	19,038,846	15,383,000
Department of Natural Resources	457,321,672	557,438,259	472,372,000
Department of Agriculture	161,411,042	185,523,234	198,271,000
Total State Operations	1,555,170,806	1,850,775,633	1,803,512,000
<u>Capital Improvements</u>			
Department of Ecology	515,367,145	472,381,547	1,417,542,000
Pollution Liability Insurance Program		2,197,000	29,588,000
State Parks and Recreation Commission	37,896,464	56,406,538	75,560,000
Recreation and Conservation Funding Board	203,928,769	208,224,163	545,279,000
State Conservation Commission	12,866,326	14,353,642	80,254,000
Department of Fish and Wildlife	70,208,496	54,903,727	174,669,000
Puget Sound Partnership	1,360,484		
Department of Natural Resources	236,550,211	136,818,507	139,302,000
Department of Agriculture	1,458,554	2,249,000	
Total Capital Improvements	1,079,636,449	947,534,124	2,462,194,000
Total Natural Resources and Recreation	2,634,807,255	2,798,309,757	4,265,706,000
TOTAL NATURAL RESOURCES	2,634,807,255	2,798,309,757	4,265,706,000

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
TRANSPORTATION			
Transportation			
<u>State Operations</u>			
Board of Pilotage Commissioners	1,701,023	2,181,452	3,808,000
Washington State Patrol	523,095,970	605,186,994	677,371,000
Traffic Safety Commission	42,917,836	19,950,000	26,572,000
Department of Licensing	292,955,170	362,202,205	375,385,000
Department of Transportation	1,551,412,964	1,780,361,000	1,995,130,000
County Road Administration Board	4,512,984	4,912,000	5,286,000
Transportation Improvement Board	3,328,355	4,027,000	4,318,000
Transportation Commission	3,358,693	3,128,000	2,354,000
Freight Mobility Strategic Investment Board	874,907	1,024,000	780,000
Total State Operations	2,424,157,902	2,782,972,651	3,091,004,000
<u>Capital Improvements</u>			
Washington State Patrol	3,837,751	6,609,000	7,540,000
Department of Transportation	3,535,944,932	3,943,092,000	3,697,700,000
County Road Administration Board	81,163,164	99,144,000	89,326,000
Transportation Improvement Board	182,962,664	267,602,000	263,750,000
Freight Mobility Strategic Investment Board	14,368,540	32,494,000	48,736,000
Total Capital Improvements	3,818,277,051	4,348,941,000	4,107,052,000
Total Transportation	6,242,434,953	7,131,913,651	7,198,056,000
TOTAL TRANSPORTATION	6,242,434,953	7,131,913,651	7,198,056,000

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
EDUCATION			
Public Schools			
<u>State Operations</u>			
Superintendent of Public Instruction	17,075,892,723	20,063,233,168	22,365,512,000
Washington Charter School Commission	943,330	1,319,000	1,708,000
Total State Operations	17,076,836,053	20,064,552,168	22,367,220,000
<u>Capital Improvements</u>			
Superintendent of Public Instruction	644,456,773	457,868,427	1,691,728,000
Total Public Schools	17,721,292,826	20,522,420,595	24,058,948,000
Higher Education			
<u>State Operations</u>			
Student Achievement Council	751,463,164	768,383,737	713,264,000
University of Washington	7,289,732,278	8,769,449,794	7,835,019,000
Washington State University	1,490,288,728	1,590,141,002	1,627,313,000
Eastern Washington University	277,517,630	302,438,000	316,979,000
Central Washington University	309,326,047	362,121,238	397,730,000
The Evergreen State College	128,576,130	150,705,000	149,906,000
Western Washington University	348,973,634	367,512,000	389,439,000
Community and Technical College System	2,740,982,389	2,899,285,786	3,029,836,000
Total State Operations	13,336,860,000	15,210,036,557	14,459,486,000
<u>Capital Improvements</u>			
University of Washington	111,716,337	155,291,147	136,079,000
Washington State University	92,341,488	123,502,380	115,977,000
Eastern Washington University	29,365,494	32,293,647	96,071,000
Central Washington University	46,881,533	90,986,178	62,210,000
The Evergreen State College	16,216,972	36,521,009	22,354,000
Western Washington University	24,569,588	73,769,656	28,003,000
Community and Technical College System	413,952,415	310,917,013	339,665,000
Total Capital Improvements	735,043,827	823,281,030	800,359,000
Total Higher Education	14,071,903,827	16,033,317,587	15,259,845,000

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
All Other Education			
<u>State Operations</u>			
State School For The Blind	15,007,100	17,215,651	19,551,000
Washington State Center for Childhood Deafness and Hearing Loss	17,363,241	20,442,583	23,353,000
Workforce Training and Education Coordinating Board	43,541,730	59,227,024	59,579,000
Department of Early Learning	468,173,054	625,261,632	666,507,000
Washington State Arts Commission	3,770,003	4,047,606	4,700,000
Washington State Historical Society	7,022,961	7,299,506	7,648,000
Eastern Washington State Historical Society	5,303,823	6,198,384	6,664,000
Total State Operations	560,181,912	739,692,386	788,002,000
<u>Capital Improvements</u>			
State School For The Blind	583,962	705,038	620,000
Washington State Center for Childhood Deafness and Hearing Loss	889,347	500,000	1,218,000
Workforce Training and Education Coordinating Board		100,000	
Washington State Historical Society	9,368,476	15,764,569	13,838,000
Eastern Washington State Historical Society	267,756	1,293,800	770,000
Total Capital Improvements	11,109,541	18,363,407	16,446,000
Total All Other Education	571,291,453	758,055,793	804,448,000
TOTAL EDUCATION	32,364,488,106	37,313,793,975	40,123,241,000

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
ALL OTHER EXPENDITURES			
All Other Proposed Appropriations			
<u>State Operations</u>			
State Employee Compensation			13,766,000
Total All Other Proposed Appropriations			13,766,000
Bond Retirement and Interest			
<u>State Operations</u>			
Bond Retirement and Interest	3,487,666,986	3,940,805,343	4,089,715,000
Total Bond Retirement and Interest	3,487,666,986	3,940,805,343	4,089,715,000
Other Budgeted Expenditures			
<u>State Operations</u>			
Special Appropriations to the Governor	66,700,000	214,595,921	184,712,000
Sundry Claims	2,709,397	930,804	
Contributions to Retirement Systems	135,089,525	148,625,158	161,500,000
Total State Operations	204,498,922	364,151,883	346,212,000
Total Other Budgeted Expenditures	204,498,922	364,151,883	346,212,000

Table 3

All Budgeted Funds - Expenditures

By Function, Activity, Character, Agency

2013-15 Actual

2015-17 Estimated

2017-19 Proposed

Supplemental Budget Items

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
<u>State Operations</u>			
Bond Retirement and Interest		(28,874,000)	
Joint Transportation Committee		50,000	
Court of Appeals		45,000	
Administrative Office of the Courts		76,000	
Office of Public Defense		481,000	
Special Appropriations to the Governor		23,727,000	
Office of Lieutenant Governor		155,000	
Public Disclosure Commission		382,000	
Governor's Office of Indian Affairs		1,000	
Commission on Asian Pacific American Affairs		1,000	
Citizens' Commission on Salaries for Elected Officials		1,000	
Office of Attorney General		3,607,000	
Caseload Forecast Council		48,000	
Economic and Revenue Forecast Council		4,000	
Office of Financial Management		921,000	
Washington State Health Care Authority		391,901,000	
State Lottery		339,000	
Commission on Hispanic Affairs		1,000	
Commission on African-American Affairs		1,000	
Human Rights Commission		209,000	
Department of Revenue		1,072,000	
Board of Tax Appeals		57,000	
Office of Minority and Women's Business Enterprises		17,000	
Consolidated Technology Services		(5,052,000)	
Board of Accountancy		8,000	
Horse Racing Commission		20,000	
Board of Pilotage Commissioners		25,000	
Utilities and Transportation Commission		(680,000)	
Board for Volunteer Firefighters and Reserve Officers		3,000	
Washington State Patrol		3,745,000	
Criminal Justice Training Commission		2,705,000	
Traffic Safety Commission		397,000	
Department of Labor and Industries		5,347,000	
Department of Licensing		16,000	
Military Department		32,208,000	
Department of Social and Health Services		(39,254,000)	
Department of Health		7,587,000	
Department of Veterans Affairs		1,541,000	
Department of Corrections		20,505,000	
Department of Services for the Blind		57,000	
Student Achievement Council		(1,200,000)	
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board		20,000	
Superintendent of Public Instruction		62,515,000	
State School For The Blind		233,000	
Workforce Training and Education Coordinating Board		19,000	
Department of Archaeology and Historic Preservation		14,000	
Department of Early Learning		(1,601,000)	
Washington State University		707,000	
Eastern Washington University		285,000	
Central Washington University		380,000	
The Evergreen State College		163,000	
Western Washington University		20,000	

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
Washington State Arts Commission		42,000	
Eastern Washington State Historical Society		90,000	
Department of Transportation		(10,028,000)	
County Road Administration Board		(43,000)	
Transportation Improvement Board		(17,000)	
Transportation Commission		(1,000)	
Freight Mobility Strategic Investment Board		(9,000)	
Columbia River Gorge Commission		6,000	
Department of Ecology		(431,000)	
Pollution Liability Insurance Program		4,000	
State Parks and Recreation Commission		(3,799,000)	
Recreation and Conservation Funding Board		249,000	
Environmental and Land Use Hearings Office		11,000	
State Conservation Commission		17,000	
Department of Fish and Wildlife		2,335,000	
Puget Sound Partnership		(969,000)	
Department of Natural Resources		23,750,000	
Department of Agriculture		(1,000)	
Community and Technical College System		317,000	
Sundry Claims		38,000	
Total State Operations		<u>496,516,000</u>	
Capital Improvements			
Department of Transportation		(371,170,000)	
County Road Administration Board		(11,039,000)	
Transportation Improvement Board		(33,250,000)	
Freight Mobility Strategic Investment Board		(20,730,000)	
Total Capital Improvements		<u>(436,189,000)</u>	
Total Supplemental Budget Items		<u>60,327,000</u>	
TOTAL ALL OTHER EXPENDITURES	<u>3,692,165,908</u>	<u>4,365,284,226</u>	<u>4,449,693,000</u>