

Table 5**General Fund - Expenditures**

By Function, Activity, Character, Agency

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
GENERAL GOVERNMENT			
Legislative			
<u>State Operations</u>			
House of Representatives	57,904,243	66,834,475	77,454,000
Senate	43,352,286	49,683,087	56,832,000
Joint Legislative Audit and Review Committee	146,174	83,000	82,000
Legislative Evaluation and Accountability Program Committee	2,876,163		
Office of the State Actuary	183,677	452,113	596,000
Office of Legislative Support Services	7,025,960	8,502,547	9,163,000
Joint Legislative Systems Committee	15,864,663	19,088,372	22,047,000
Statute Law Committee	7,889,277	8,852,964	10,131,000
Total State Operations	135,242,443	153,496,558	176,305,000
Total Legislative	135,242,443	153,496,558	176,305,000
Judicial			
<u>State Operations</u>			
Supreme Court	13,761,812	15,184,088	16,623,000
Law Library	2,965,949	3,173,498	3,326,000
Court of Appeals	31,509,221	34,081,328	38,190,000
Commission on Judicial Conduct	1,991,736	2,209,324	2,233,000
Administrative Office of the Courts	103,484,568	115,635,190	133,630,000
Office of Public Defense	66,493,316	75,569,070	91,856,000
Office of Civil Legal Aid	23,187,880	26,080,000	41,226,000
Total State Operations	243,394,482	271,932,498	327,084,000
Total Judicial	243,394,482	271,932,498	327,084,000

Table 5**General Fund - Expenditures**

By Function, Activity, Character, Agency

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
Governmental Operations			
<u>State Operations</u>			
Office of the Governor	10,547,123	10,810,747	12,809,000
Office of Lieutenant Governor	1,314,217	1,358,851	2,080,000
Public Disclosure Commission	4,073,064	4,851,000	5,654,000
Office of the Secretary of State	29,007,938	43,204,240	34,257,000
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	72,772,000	73,754,000	
Office of State Auditor	1,401,218	47,000	60,000
Citizens' Commission on Salaries for Elected Officials	305,081	330,678	363,000
Office of Attorney General	27,662,946	26,715,346	33,970,000
Caseload Forecast Council	2,356,784	2,745,459	3,087,000
Department of Commerce	344,699,086	383,738,415	432,729,000
Economic and Revenue Forecast Council	1,407,102	1,636,541	1,783,000
Office of Financial Management	63,672,483	77,989,524	84,865,000
Commission on Hispanic Affairs	462,925	518,732	578,000
Commission on African-American Affairs	458,472	498,740	573,000
Department of Revenue	209,873,102	224,837,295	273,940,000
Board of Tax Appeals	2,385,945	2,622,552	2,798,000
Office of Insurance Commissioner	2,657,829	5,098,000	5,149,000
Consolidated Technology Services		957,759	
Department of Enterprise Services	7,846,596	6,237,000	1,527,000
Liquor and Cannabis Board	1,963,575	3,028,061	3,763,000
Utilities and Transportation Commission	8,597,424	16,483,622	16,486,000
Military Department	101,863,240	138,872,721	134,584,000
Public Employment Relations Commission	4,024,220	3,891,000	4,326,000
Department of Archaeology and Historic Preservation	4,538,620	4,998,000	5,237,000
Total State Operations	904,745,679	1,036,226,768	1,061,752,000
<u>Capital Improvements</u>			
Department of Enterprise Services			875,000
Military Department	18,742,264	49,023,483	54,396,000
Department of Archaeology and Historic Preservation		115,000	
Total Capital Improvements	18,742,264	49,138,483	55,271,000
Total Governmental Operations	923,487,943	1,085,365,251	1,117,023,000
TOTAL GENERAL GOVERNMENT	1,302,124,868	1,510,794,307	1,620,412,000

Table 5**General Fund - 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	11,924,480,675	13,954,150,510	15,756,216,000
Total Social and Health Services	11,924,480,675	13,954,150,510	15,756,216,000
Other Human Services			
<u>State Operations</u>			
Washington State Health Care Authority	13,741,447,310	15,358,000,609	16,877,677,000
Human Rights Commission	5,338,785	5,735,310	7,128,000
Criminal Justice Training Commission	37,135,207	41,464,525	39,721,000
Department of Labor and Industries	41,051,341	45,401,698	47,663,000
Department of Health	757,558,910	833,348,707	858,992,000
Department of Veterans Affairs	103,271,791	128,299,118	159,255,000
Department of Corrections	1,695,262,270	1,876,300,320	2,101,277,000
Department of Services for the Blind	26,146,674	28,244,145	30,482,000
Employment Security Department	145,103,539	263,313,000	254,844,000
Total State Operations	16,552,315,827	18,580,107,432	20,377,039,000
<u>Capital Improvements</u>			
Department of Veterans Affairs		26,422,000	2,700,000
Total Other Human Services	16,552,315,827	18,606,529,432	20,379,739,000
TOTAL HUMAN SERVICES	28,476,796,502	32,560,679,942	36,135,955,000

Table 5

General Fund - 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	136,370,871	159,357,997	182,448,000
State Parks and Recreation Commission	13,573,900	28,587,000	28,172,000
Recreation and Conservation Funding Board	3,503,245	5,220,000	5,490,000
Environmental and Land Use Hearings Office	3,863,949	4,238,090	4,769,000
State Conservation Commission	14,381,134	15,898,256	16,143,000
Department of Fish and Wildlife	220,329,273	259,889,244	268,522,000
Puget Sound Partnership	19,152,045	16,207,000	13,224,000
Department of Natural Resources	115,858,571	112,117,955	131,440,000
Department of Agriculture	53,291,096	64,579,783	65,123,000
Total State Operations	582,053,725	667,980,126	717,323,000
<u>Capital Improvements</u>			
Department of Ecology	8,041,674	4,843,130	44,949,000
State Parks and Recreation Commission	2,305,940	3,350,000	3,350,000
Recreation and Conservation Funding Board	59,464,424	57,460,749	127,418,000
State Conservation Commission		4,400,000	40,600,000
Department of Fish and Wildlife	11,822,816	20,912,139	37,563,000
Puget Sound Partnership	1,360,484		
Department of Natural Resources	2,234,115	19,180,000	26,200,000
Total Capital Improvements	85,229,453	110,146,018	280,080,000
Total Natural Resources and Recreation	667,283,178	778,126,144	997,403,000
TOTAL NATURAL RESOURCES	667,283,178	778,126,144	997,403,000
TRANSPORTATION			
Transportation			
<u>State Operations</u>			
Washington State Patrol	77,419,767	99,034,248	110,171,000
Department of Licensing	2,387,465	2,667,000	2,787,000
Freight Mobility Strategic Investment Board	10,000		
Total State Operations	79,817,232	101,701,248	112,958,000
Total Transportation	79,817,232	101,701,248	112,958,000
TOTAL TRANSPORTATION	79,817,232	101,701,248	112,958,000

Table 5**General Fund - 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	16,556,104,549	19,743,923,826	22,006,655,000
Washington Charter School Commission	943,330	497,000	
Total State Operations	16,557,047,879	19,744,420,826	22,006,655,000
Total Public Schools	16,557,047,879	19,744,420,826	22,006,655,000
Higher Education			
<u>State Operations</u>			
Student Achievement Council	517,138,187	529,084,595	496,225,000
University of Washington	484,619,137	596,157,973	691,610,000
Washington State University	309,898,002	388,922,195	449,974,000
Eastern Washington University	62,908,000	86,665,000	100,176,000
Central Washington University	58,969,000	84,510,000	106,549,000
The Evergreen State College	35,580,000	47,977,000	52,338,000
Western Washington University	82,461,416	120,446,000	139,385,000
Community and Technical College System	1,129,844,692	1,290,231,786	1,051,903,000
Total State Operations	2,681,418,434	3,143,994,549	3,088,160,000
Total Higher Education	2,681,418,434	3,143,994,549	3,088,160,000
All Other Education			
<u>State Operations</u>			
State School For The Blind	11,824,246	13,007,998	15,022,000
Washington State Center for Childhood Deafness and Hearing Loss	17,198,602	20,235,456	22,957,000
Workforce Training and Education Coordinating Board	43,363,969	58,706,000	59,041,000
Department of Early Learning	366,502,287	492,831,644	524,606,000
Washington State Arts Commission	3,762,739	3,931,796	4,700,000
Washington State Historical Society	4,261,797	4,872,939	5,148,000
Eastern Washington State Historical Society	3,179,584	3,618,999	4,004,000
Total State Operations	450,093,224	597,204,832	635,478,000
Total All Other Education	450,093,224	597,204,832	635,478,000
TOTAL EDUCATION	19,688,559,537	23,485,620,207	25,730,293,000

Table 5**General Fund - 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			12,157,000
Total All Other Proposed Appropriations			12,157,000
Bond Retirement and Interest			
<u>State Operations</u>			
Bond Retirement and Interest	1,831,225,569	2,199,553,111	2,329,859,000
Total Bond Retirement and Interest	1,831,225,569	2,199,553,111	2,329,859,000
Other Budgeted Expenditures			
<u>State Operations</u>			
Special Appropriations to the Governor	54,153,000	131,898,921	184,712,000
Sundry Claims	2,709,397	930,804	
Contributions to Retirement Systems	135,089,525	136,625,158	161,500,000
Total State Operations	191,951,922	269,454,883	346,212,000
Total Other Budgeted Expenditures	191,951,922	269,454,883	346,212,000

Table 5

General Fund - Expenditures

By Function, Activity, Character, Agency

2013-15 Actual

2015-17 Estimated

2017-19 Proposed

Supplemental Budget Items

Table 5**General Fund - Expenditures**

By Function, Activity, Character, Agency

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
<u>State Operations</u>			
Bond Retirement and Interest		(6,000,000)	
Court of Appeals		45,000	
Administrative Office of the Courts		1,153,000	
Office of Public Defense		481,000	
Special Appropriations to the Governor		23,425,000	
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		409,000	
Caseload Forecast Council		48,000	
Economic and Revenue Forecast Council		4,000	
Office of Financial Management		1,021,000	
Washington State Health Care Authority		390,409,000	
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	
Consolidated Technology Services		350,000	
Washington State Patrol		2,320,000	
Criminal Justice Training Commission		2,741,000	
Department of Social and Health Services		(38,923,000)	
Department of Health		4,650,000	
Department of Veterans Affairs		1,541,000	
Department of Corrections		22,205,000	
Department of Services for the Blind		54,000	
Student Achievement Council		72,000	
Superintendent of Public Instruction		61,428,000	
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		354,000	
Eastern Washington University		147,000	
Central Washington University		193,000	
The Evergreen State College		85,000	
Western Washington University		10,000	
Washington State Arts Commission		42,000	
Eastern Washington State Historical Society		90,000	
Columbia River Gorge Commission		6,000	
Department of Ecology		(71,000)	
Recreation and Conservation Funding Board		98,000	
Environmental and Land Use Hearings Office		11,000	
State Conservation Commission		17,000	
Department of Fish and Wildlife		1,189,000	
Puget Sound Partnership		(974,000)	
Department of Natural Resources		23,532,000	
Community and Technical College System		214,000	
Sundry Claims		38,000	
Total State Operations		492,959,000	

Table 5

General Fund - Expenditures

By Function, Activity, Character, Agency

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
Total Supplemental Budget Items		492,959,000	
TOTAL ALL OTHER EXPENDITURES	2,023,177,491	2,961,966,994	2,688,228,000