	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
GENERAL GOVERNMENT			
Legislative			
State Operations			
House of Representatives	15,980		
Senate		407,620	
Joint Legislative Audit and Review Committee	5,137,267	6,726,000	7,655,000
Legislative Evaluation and Accountability Program Committee		3,678,000	4,318,000
Office of Legislative Support Services	144,578	167,000	160,000
Joint Legislative Systems Committee	(2,529)		
Statute Law Committee	443,763	948,837	929,000
Total State Operations	5,739,059	11,927,457	13,062,000
Total Legislative	5,739,059	11,927,457	13,062,000
Judicial			
State Operations			
Supreme Court		41,007	
Court of Appeals		151,688	
Commission on Judicial Conduct	74	57,050	
Administrative Office of the Courts	48,075,907	43,954,001	58,759,000
Office of Civil Legal Aid		204,000	380,000
Total State Operations	48,075,981	44,407,746	59,139,000
Total Judicial	48,075,981	44,407,746	59,139,000

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
Governmental Operations			
State Operations			
Office of the Governor	3,845	8,708	
Office of Lieutenant Governor	870	4,937	5,000
Public Disclosure Commission		14,038	
Office of the Secretary of State	8,678,634	11,681,184	12,474,000
Office of State Treasurer	10,962		
Office of State Auditor	61,687,463	70,370,886	73,990,000
Citizens' Commission on Salaries for Elected Officials		85	
Office of Attorney General	8,396,307	12,882,990	5,033,000
Caseload Forecast Council	1,763		
Department of Financial Institutions	49,321,487	51,793,000	54,136,000
Department of Commerce	31,298,495	21,266,677	29,287,000
Office of Financial Management	40,371,840	53,058,395	40,427,000
Office of Administrative Hearings	139,910	94,730	50,000
State Lottery	887,568,374	1,014,531,945	1,024,096,000
Washington State Gambling Commission	27,355,677	26,285,224	28,075,000
State Investment Board	3,320	6,734	
Innovate Washington	2,226,937		
Department of Revenue	12,927,881	19,691,000	9,444,000
Board of Tax Appeals	3,421	2,184	
Office of Minority and Women's Business Enterprises	3,951,952	4,379,000	4,922,000
Consolidated Technology Services	257,798,410	338,379,339	319,422,000
Board of Accountancy	2,022		
Department of Enterprise Services	437,046,248	382,872,793	333,470,000
Horse Racing Commission	4,851,665	4,899,083	6,031,000
Liquor and Cannabis Board	55,238,065	67,394,392	72,082,000
Utilities and Transportation Commission	8,559,496	14,855,977	16,415,000
Military Department	3,179,997	2,963,740	2,353,000
Public Employment Relations Commission		7,704	
Department of Archaeology and Historic Preservation	67,037	420,000	140,000
Total State Operations	1,900,692,078	2,097,864,745	2,031,852,000
Capital Improvements			
Department of Enterprise Services	74,185	157,000	2,029,000
Total Governmental Operations	1,900,766,263	2,098,021,745	2,033,881,000
TOTAL GENERAL GOVERNMENT	1,954,581,303	2,154,356,948	2,106,082,000

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
HUMAN SERVICES			
Social and Health Services			
State Operations			
Department of Social and Health Services	3,239,691	16,389,784	2,139,000
Total Social and Health Services	3,239,691	16,389,784	2,139,000
Other Human Services			
State Operations			
Washington State Health Care Authority	119,949,543	124,124,000	131,567,000
Human Rights Commission	5,674		
Board of Industrial Insurance Appeals	345	10,000	10,000
Criminal Justice Training Commission		888,000	30,000
Department of Labor and Industries	8,716,918	10,494,850	15,108,000
Department of Health	127,932,720	153,701,045	152,125,000
Department of Veterans Affairs	1,311,449	1,516,785	1,254,000
Department of Corrections	2,936,673	5,055,682	3,700,000
Department of Services for the Blind	5,042	1,119	
Employment Security Department	102,066	426,000	427,000
Total State Operations	260,960,430	296,217,481	304,221,000
Total Other Human Services	260,960,430	296,217,481	304,221,000
TOTAL HUMAN SERVICES	264,200,121	312,607,265	306,360,000
NATURAL RESOURCES			
Natural Resources and Recreation			
State Operations			
Department of Ecology	5,610,449	6,649,968	6,736,000
Pollution Liability Insurance Program	1,445,091	1,900,000	1,829,000
State Parks and Recreation Commission	788,537	2,128,103	1,113,000
Recreation and Conservation Funding Board	2,261	11,918	, ,
State Conservation Commission	4,370	3,067	
Department of Fish and Wildlife	10,550,886	10,648,867	5,919,000
Puget Sound Partnership	2,141	8,846	0,010,000
Department of Natural Resources	85,650,410	92,953,000	96,035,000
Department of Agriculture	98,880,441	110,815,451	123,641,000
Total State Operations	202,934,586	225,119,220	235,273,000
Capital Improvements			
Pollution Liability Insurance Program		1,262,000	538,000
State Conservation Commission	14,282	69,000	131,000
Total Capital Improvements	14,282	1,331,000	669,000
Total Natural Resources and Recreation	202,948,868	226,450,220	235,942,000
TOTAL NATURAL RESOURCES	202,948,868	226,450,220	235,942,000
	202,010,000	, , , , , , , , , , , , , , , , , ,	

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
TRANSPORTATION			
Transportation			
State Operations			
Board of Pilotage Commissioners	1,701,023	2,181,452	3,808,000
Washington State Patrol	15,944,642	19,425,688	21,631,000
Traffic Safety Commission	1,285,616	850,000	850,000
Department of Licensing	2,360,987	2,966,110	2,938,000
Total State Operations	21,292,268	25,423,250	29,227,000
Total Transportation	21,292,268	25,423,250	29,227,000
TOTAL TRANSPORTATION	21,292,268	25,423,250	29,227,000

EDUCATION Public Schools 201/91/Estimated 201/91/Estimated 201/91/Estimated EDUCATION Public Schools State Operations 120,481,647 156,059,342 152,028,000 Itel Public Schools 120,481,647 156,059,342 152,028,000 Higher Education 14,042,763 17,806,142 18,863,000 University Visatington 6,772,941,219 8,125,818,821 7,091,794,000 Eastern Washington University 19,966,803 199,055,000 200,020,000 Central Washington University 251,817,219 233,29,000 225,280,000 Community and Technical College 87,546,130 97,135,000 82,118,000 Vestern Washington University 253,817,219 233,329,000 225,280,000 Community and Technical College System 1,002,67,43,057 11,587,296,008 10,586,026,000 Capital Improvements 92,623,401 68,108,232 10,586,026,000 All Other Education 10,298,366,458 11,655,404,300 10,586,026,000 All Other Education 3,162,854 4,207,653 4,529,000 Veshington State Centering Mise	by Function, Activity, Character, Agency	2012 15 Actual	2015 17 Estimated	2017 10 Drongood
Public Schools State Deparations 120,481,647 156,059,342 152,028,000 Total Public Schools 120,481,647 156,059,342 152,028,000 Higher Education State Operations 120,481,647 156,059,342 152,028,000 Higher Education State Operations 14,042,763 17,806,142 18,863,000 University of Washington University 6,772,941,219 8,125,818,821 7,091,794,000 Eastern Washington University 199,055,000 200,0205,000 200,0205,000 Central Washington University 231,281,047 258,471,238 272,105,000 Vestern Washington University 233,329,000 235,320,000 235,320,000 Community and Technical College System 1,500,259,323 1,448,733,000 1,533,679,000 Community and Technical College System 2,052,003 1,043,448 205,620,000 Capital Improvements 92,623,401 68,108,292 10,586,026,000 Total Capital Improvements 92,623,401 68,108,292 10,586,026,000 All Other Education 10,298,366,458 11,655,404,300 10,586,026,000 State Operat		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
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State Operations 14,042,763 17,806,142 18,863,000 Student Achievement Council 14,042,763 17,806,142 18,863,000 University Vashington 6,772,941,219 8,125,818,821 7,091,794,000 Washington University 19,9666,630 199,055,000 200,205,000 Central Washington University 231,281,047 258,471,238 272,105,000 Community and Technical College 87,546,130 97,135,000 292,118,000 Community and Technical College System 1,500,250,323 1,488,733,000 1,533,679,000 Total State Operations 10,025,743,057 11,587,296,008 10,586,026,000 Capital Improvements 2,092,093 1,043,448 Community and Technical College 2,092,093 1,043,448 Community and Technical College System 90,531,308 67,064,844 Total Capital Improvements 92,623,401 68,108,292 Total Higher Education 10,298,366,458 11,655,404,300 10,586,026,000 All Other Education 3,182,854 4,207,653 4,529,000 State Operations 3,182,854 4,207,653	Total Public Schools	120,481,647	156,059,342	152,028,000
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The Evergreen State College 2,092,093 1,043,448 Community and Technical College System 90,531,308 67,064,844 Total Capital Improvements 92,623,401 68,108,292 Total Higher Education 10,298,366,458 11,655,404,300 10,586,026,000 All Other Education 5tate Operations 3,182,854 4,207,653 4,529,000 Washington State Center for Childhood Deafness and Hearing Loss 164,639 207,127 396,000 Washington State Center for Childhood Deafness and Hearing Loss 164,639 207,127 396,000 Washington State Commission 6,485 115,810 538,000 244,000 Washington State Historical Society 2,757,065 2,398,992 2,500,000 Washington State Historical Society 2,757,065 2,398,992 2,500,000 Eastern Washington State Historical Society 2,124,239 2,579,385 2,660,000 Total State Operations 9,127,875 10,874,780 13,567,000	Total State Operations	10,205,743,057	11,587,296,008	10,586,026,000
Community and Technical College System 90,531,308 67,064,844 Total Capital Improvements 92,623,401 68,108,292 Total Higher Education 10,298,366,458 11,655,404,300 10,586,026,000 All Other Education State Operations 3,182,854 4,207,653 4,529,000 State School For The Blind 3,182,854 4,207,653 4,529,000 Washington State Center for Childhood Deafness and Hearing Loss 164,639 207,127 396,000 Workforce Training and Education Coordinating Board 177,761 521,024 538,000 Department of Early Learning 6,485 115,810 92,527,065 2,398,992 2,500,000 Washington State Arts Commission 6,485 115,810 91,27,875 10,874,780 13,567,000 Washington State Operations 9,127,875 10,874,780 13,567,000 9,127,875 10,874,780 13,567,000				
Total Capital Improvements 92,623,401 68,108,292 Total Higher Education 10,298,366,458 11,655,404,300 10,586,026,000 All Other Education State Operations 10,298,366,458 11,655,404,300 10,586,026,000 State Operations State Operations 3,182,854 4,207,653 4,529,000 Washington State Center for Childhood Deafness and Hearing Loss 164,639 207,127 396,000 Workforce Training and Education Coordinating Board 177,761 521,024 538,000 Department of Early Learning 714,832 844,789 2,944,000 Washington State Arts Commission 6,485 115,810 0 Washington State Historical Society 2,757,065 2,398,992 2,500,000 Eastern Washington State Historical Society 2,124,239 2,579,385 2,660,000 Total All Other Education 9,127,875 10,874,780 13,567,000	The Evergreen State College	2,092,093	1,043,448	
Total Higher Education 10,298,366,458 11,655,404,300 10,586,026,000 All Other Education 3,182,854 4,207,653 4,529,000 State School For The Blind 3,182,854 4,207,653 4,529,000 Washington State Center for Childhood Deafness and Hearing Loss 164,639 207,127 396,000 Workforce Training and Education Coordinating Board 177,761 521,024 538,000 Department of Early Learning 714,832 844,789 2,944,000 Washington State Arts Commission 6,485 115,810 2,500,000 Washington State Historical Society 2,757,065 2,398,992 2,500,000 Eastern Washington State Historical Society 9,127,875 10,874,780 13,567,000 Total All Other Education 9,127,875 10,874,780 13,567,000	Community and Technical College System	90,531,308	67,064,844	
All Other Education State Operations3,182,8544,207,6534,529,000State School For The Blind3,182,8544,207,6534,529,000Washington State Center for Childhood Deafness and Hearing Loss164,639207,127396,000Workforce Training and Education Coordinating Board177,761521,024538,000Department of Early Learning714,832844,7892,944,000Washington State Arts Commission6,485115,810Washington State Historical Society2,757,0652,398,9922,500,000Eastern Washington State Historical Society2,124,2392,579,3852,660,000Total All Other Education9,127,87510,874,78013,567,000	Total Capital Improvements	92,623,401	68,108,292	
State Operations State School For The Blind 3,182,854 4,207,653 4,529,000 Washington State Center for Childhood Deafness and Hearing Loss 164,639 207,127 396,000 Workforce Training and Education Coordinating Board 177,761 521,024 538,000 Department of Early Learning 714,832 844,789 2,944,000 Washington State Arts Commission 6,485 115,810 10 Washington State Historical Society 2,757,065 2,398,992 2,500,000 Eastern Washington State Historical Society 2,124,239 2,579,385 2,660,000 Total State Operations 9,127,875 10,874,780 13,567,000	Total Higher Education	10,298,366,458	11,655,404,300	10,586,026,000
State School For The Blind 3,182,854 4,207,653 4,529,000 Washington State Center for Childhood Deafness and Hearing Loss 164,639 207,127 396,000 Workforce Training and Education Coordinating Board 177,761 521,024 538,000 Department of Early Learning 714,832 844,789 2,944,000 Washington State Arts Commission 6,485 115,810 115,810 Washington State Historical Society 2,757,065 2,398,992 2,500,000 Eastern Washington State Historical Society 2,124,239 2,579,385 2,660,000 Total State Operations 9,127,875 10,874,780 13,567,000	All Other Education			
Washington State Center for Childhood Deafness and Hearing Loss 164,639 207,127 396,000 Workforce Training and Education Coordinating Board 177,761 521,024 538,000 Department of Early Learning 714,832 844,789 2,944,000 Washington State Arts Commission 6,485 115,810 115,810 Washington State Historical Society 2,757,065 2,398,992 2,500,000 Eastern Washington State Historical Society 2,124,239 2,579,385 2,660,000 Total State Operations 9,127,875 10,874,780 13,567,000	State Operations			
Workforce Training and Education Coordinating Board 177,761 521,024 538,000 Department of Early Learning 714,832 844,789 2,944,000 Washington State Arts Commission 6,485 115,810 0 Washington State Historical Society 2,757,065 2,398,992 2,500,000 Eastern Washington State Historical Society 2,124,239 2,579,385 2,660,000 Total State Operations 9,127,875 10,874,780 13,567,000	State School For The Blind	3,182,854	4,207,653	4,529,000
Department of Early Learning 714,832 844,789 2,944,000 Washington State Arts Commission 6,485 115,810 Washington State Historical Society 2,757,065 2,398,992 2,500,000 Eastern Washington State Historical Society 2,124,239 2,579,385 2,660,000 Total State Operations 9,127,875 10,874,780 13,567,000	Washington State Center for Childhood Deafness and Hearing Loss	164,639	207,127	396,000
Washington State Arts Commission 6,485 115,810 Washington State Historical Society 2,757,065 2,398,992 2,500,000 Eastern Washington State Historical Society 2,124,239 2,579,385 2,660,000 Total State Operations 9,127,875 10,874,780 13,567,000	Workforce Training and Education Coordinating Board		521,024	538,000
Washington State Historical Society 2,757,065 2,398,992 2,500,000 Eastern Washington State Historical Society 2,124,239 2,579,385 2,660,000 Total State Operations 9,127,875 10,874,780 13,567,000	Department of Early Learning	714,832	844,789	2,944,000
Eastern Washington State Historical Society 2,124,239 2,579,385 2,660,000 Total State Operations 9,127,875 10,874,780 13,567,000 Total All Other Education 9,127,875 10,874,780 13,567,000	Washington State Arts Commission	6,485	115,810	
Total State Operations 9,127,875 10,874,780 13,567,000 Total All Other Education 9,127,875 10,874,780 13,567,000	Washington State Historical Society	2,757,065	2,398,992	2,500,000
Total All Other Education 9,127,875 10,874,780 13,567,000	Eastern Washington State Historical Society	2,124,239	2,579,385	2,660,000
	Total State Operations	9,127,875	10,874,780	13,567,000
TOTAL EDUCATION 10,427,975,980 11,822,338,422 10,751,621,000	Total All Other Education	9,127,875	10,874,780	13,567,000
	TOTAL EDUCATION	10,427,975,980	11,822,338,422	10,751,621,000

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
ALL OTHER EXPENDITURES			
All Other Proposed Appropriations			
State Operations			
State Employee Compensation			1,422,000
Total All Other Proposed Appropriations			1,422,000
Bond Retirement and Interest			
State Operations			
Bond Retirement and Interest		620,232	
Total Bond Retirement and Interest		620,232	
Supplemental Budget Items			
State Operations			
Special Appropriations to the Governor		81,000	
Office of Minority and Women's Business Enterprises		17,000	
Consolidated Technology Services		(5,402,000)	
Horse Racing Commission		20,000	
Board of Pilotage Commissioners		25,000	
Washington State Patrol		(3,231,000)	
Department of Social and Health Services		(331,000)	
Department of Health		(716,000)	
Student Achievement Council		323,000	
Washington State University		353,000	
Eastern Washington University		138,000	
Central Washington University		187,000	
The Evergreen State College		78,000	
Western Washington University		10,000	
Department of Ecology		(41,000)	
Pollution Liability Insurance Program		4,000	
Community and Technical College System		103,000	
Total State Operations		(8,382,000)	
Total Supplemental Budget Items		(8,382,000)	
TOTAL ALL OTHER EXPENDITURES		(7,761,768)	1,422,000