

Table 9**Budgeted Local Funds - 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 | 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 | | | |
| <u>State Operations</u> | | | |
| 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 |

Table 9**Budgeted Local Funds - Expenditures**

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| | 2013-15 Actual | 2015-17 Estimated | 2017-19 Proposed |
|--------------------------------------------------------|----------------------|----------------------|----------------------|
| Governmental Operations | | | |
| <u>State Operations</u> | | | |
| 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 |
| <u>Capital Improvements</u> | | | |
| 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 |

Table 9**Budgeted Local 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 | 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 | | | |
| <u>State Operations</u> | | | |
| 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 | | | |
| <u>State Operations</u> | | | |
| 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 | |
| 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 |
| <u>Capital Improvements</u> | | | |
| 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 |

Table 9**Budgeted Local 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 | 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 |
| <i>Total State Operations</i> | 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 |

Table 9

Budgeted Local 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 | 120,481,647 | 156,059,342 | 152,028,000 |
| Total Public Schools | 120,481,647 | 156,059,342 | 152,028,000 |
| Higher Education | | | |
| <u>State Operations</u> | | | |
| Student Achievement Council | 14,042,763 | 17,806,142 | 18,863,000 |
| University of Washington | 6,772,941,219 | 8,125,818,821 | 7,091,794,000 |
| Washington State University | 1,146,395,726 | 1,166,947,807 | 1,141,982,000 |
| Eastern Washington University | 199,668,630 | 199,055,000 | 200,205,000 |
| Central Washington University | 231,281,047 | 258,471,238 | 272,105,000 |
| The Evergreen State College | 87,546,130 | 97,135,000 | 92,118,000 |
| Western Washington University | 253,617,219 | 233,329,000 | 235,280,000 |
| Community and Technical College System | 1,500,250,323 | 1,488,733,000 | 1,533,679,000 |
| Total State Operations | 10,205,743,057 | 11,587,296,008 | 10,586,026,000 |
| <u>Capital Improvements</u> | | | |
| 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 | | | |
| <u>State Operations</u> | | | |
| 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 | |
| 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 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 |

Table 9**Budgeted Local 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 | | | 1,422,000 |
| Total All Other Proposed Appropriations | | | <u>1,422,000</u> |
| Bond Retirement and Interest | | | |
| <u>State Operations</u> | | | |
| Bond Retirement and Interest | | 620,232 | |
| Total Bond Retirement and Interest | | <u>620,232</u> | |
| Supplemental Budget Items | | | |
| <u>State Operations</u> | | | |
| 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 | | <u>(8,382,000)</u> | |
| Total Supplemental Budget Items | | <u>(8,382,000)</u> | |
| TOTAL ALL OTHER EXPENDITURES | | <u>(7,761,768)</u> | <u>1,422,000</u> |