

STATEWIDE EXPENDITURE SUMMARY

Budget Comparison

Current Biennium, 2015-17 Maintenance Level, and 2015-17 Recommended Level
for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2013-15 Biennium		2015-17 Maintenance		2015-17 Governor Recommended	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State of Washington Totals						
Legislative	141,131	157,782	158,360	168,563	159,828	170,031
Judicial	242,318	310,711	265,644	310,104	279,382	346,584
Governmental Operations	465,513	3,551,771	500,175	3,626,740	647,750	3,892,985
Human Services	11,966,348	29,600,751	12,590,544	33,696,580	12,932,988	35,292,046
Natural Resources and Recreation	270,444	1,609,523	287,062	1,629,814	317,422	1,743,601
Transportation	69,349	8,194,397	77,167	6,344,308	79,372	6,982,513
Public Schools	14,833,621	17,215,596	16,858,671	19,256,988	17,832,608	20,049,039
Higher Education	2,682,045	12,396,280	2,826,165	13,358,338	3,234,487	13,755,192
Other Education	124,565	593,123	133,931	600,839	306,610	783,053
All Other Expenditures and Appropriations	2,276,615	5,147,531	4,552,706	6,357,088	2,557,830	4,353,494
Total	33,071,949	78,777,465	38,250,425	85,349,362	38,348,277	87,368,538
Legislative and Judicial Agencies						
House of Representatives	61,733	63,498	66,249	68,107	66,249	68,107
Senate	44,456	45,970	48,240	49,935	48,240	49,935
Joint Transportation Committee		1,575		1,101		1,101
Joint Legislative Audit and Review Committee	147	6,945	6,554	6,554	6,554	6,554
Legislative Evaluation and Accountability Program Committee	3,430	3,957	3,590	4,153	3,590	4,153
Office of the State Actuary		3,527		3,917		3,917
Office of Legislative Support Services	7,378	7,429	7,881	8,031	7,881	8,031
Joint Legislative Systems Committee	16,038	16,038	17,199	17,199	18,667	18,667
Statute Law Committee	7,949	8,843	8,647	9,566	8,647	9,566
Supreme Court	13,841	13,841	14,654	14,654	14,654	14,654
Law Library	2,941	2,941	3,101	3,101	3,101	3,101
Court of Appeals	31,676	31,676	33,758	33,758	33,758	33,758
Commission on Judicial Conduct	2,068	2,068	2,150	2,150	2,150	2,150
Administrative Office of the Courts	102,390	165,378	109,848	149,197	115,648	177,439
Office of Public Defense	66,387	70,339	76,570	80,218	81,550	85,198
Office of Civil Legal Aid	23,015	24,468	25,563	27,026	28,521	30,284
Total	383,449	468,493	424,004	478,667	439,210	516,615
Governmental Operations						
Office of the Governor	10,740	14,740	10,806	14,806	10,754	14,754
Office of Lieutenant Governor	1,311	1,406	1,416	1,511	1,281	1,376
Public Disclosure Commission	4,128	4,128	4,275	4,275	4,047	4,047
Office of the Secretary of State	21,253	82,597	31,830	93,661	24,601	82,730
Governor's Office of Indian Affairs	499	499	521	521	539	539
Commission on Asian Pacific American Affairs	418	418	436	436	452	452
Office of State Treasurer		14,872		15,435		16,456
Office of State Auditor	1,509	75,773	1,530	82,850		80,288
Citizens' Commission on Salaries for Elected Officials	308	308	320	320	330	330
Office of Attorney General	21,822	243,892	22,717	253,536	23,247	260,263
Caseload Forecast Council	2,490	2,490	2,639	2,639	2,733	2,733
Department of Financial Institutions		47,960		49,214		52,175
Department of Commerce	126,940	519,801	127,993	473,237	153,088	521,813
Economic and Revenue Forecast Council	1,563	1,613	1,625	1,675	1,630	1,680
Office of Financial Management	35,481	127,076	41,992	131,409	38,848	141,085
Office of Administrative Hearings		38,061		35,826		36,430
State Lottery		810,427		954,911		955,663
Washington State Gambling Commission		29,969		28,753		28,147
Commission on Hispanic Affairs	473	473	493	493	508	508
Commission on African-American Affairs	471	471	489	489	505	505

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	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Department of Retirement Systems		57,149		55,362		62,703
State Investment Board		35,967		38,107		42,564
Innovate Washington		3,383				
Department of Revenue	213,626	252,288	219,149	247,002	358,815	397,034
Board of Tax Appeals	2,377	2,377	2,458	2,458	2,569	2,569
Office of Minority and Women's Business Enterprises		3,999		3,833		4,727
Office of Insurance Commissioner	527	55,336	527	56,173	527	59,232
Consolidated Technology Services		230,086		244,421		351,909
Board of Accountancy		2,680		2,717		2,803
Forensic Investigations Council		498		507		507
Department of Enterprise Services	9,524	454,031	7,304	412,103	10,280	330,387
Horse Racing Commission		5,608		5,721		5,852
Liquor Control Board		66,470		76,384		78,466
Utilities and Transportation Commission		53,057		60,232		66,056
Board for Volunteer Firefighters and Reserve Officers		959		1,000		1,020
Military Department	3,473	295,532	14,865	259,123	6,657	269,036
Public Employment Relations Commission	4,051	7,891	4,235	8,228	3,678	8,296
Law Enforcement Officers' and Fire Fighters' Plan						
2 Retirement Board		2,257		2,380		2,442
Department of Archaeology and Historic Preservation	2,529	5,229	2,555	4,992	2,661	5,408
Total	465,513	3,551,771	500,175	3,626,740	647,750	3,892,985
Human Services Agencies						
Washington State Health Care Authority	4,306,730	13,171,245	4,467,274	15,930,070	4,424,927	16,577,424
Human Rights Commission	4,086	6,257	4,048	6,294	4,035	6,329
Board of Industrial Insurance Appeals		39,366		40,256		42,074
Criminal Justice Training Commission	31,491	45,076	37,416	50,151	37,675	50,414
Department of Labor and Industries	34,879	660,273	34,695	662,077	13,859	720,299
Department of Social and Health Services	5,755,558	12,047,539	6,099,331	13,335,777	6,430,715	14,066,999
Department of Health	120,661	1,074,903	121,735	1,083,230	128,509	1,136,573
Department of Veterans Affairs	14,921	119,131	15,364	132,317	15,977	136,246
Department of Corrections	1,693,615	1,715,659	1,806,201	1,819,755	1,871,909	1,885,315
Department of Services for the Blind	4,407	27,324	4,480	29,289	4,587	29,915
Employment Security Department		693,978		607,364	795	640,458
Total	11,966,348	29,600,751	12,590,544	33,696,580	12,932,988	35,292,046

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Social and Health Service Programs						
Children's Administration	595,934	1,107,105	620,438	1,152,656	666,662	1,188,833
Juvenile Rehabilitation	178,283	187,105	182,739	191,185	188,537	196,983
Mental Health	941,691	1,860,282	993,321	2,285,258	1,058,968	2,365,118
Developmental Disabilities	1,092,395	2,114,975	1,156,394	2,329,143	1,215,060	2,456,567
Long Term Care	1,774,182	3,820,127	1,851,505	4,199,439	1,985,898	4,518,216
Economic Services Administration	746,717	2,023,529	847,138	2,077,163	852,657	2,189,332
Alcohol And Substance Abuse	137,793	450,395	161,856	624,436	165,299	662,578
Vocational Rehabilitation	27,651	127,048	24,479	123,730	26,746	125,997
Administration and Supporting Services	58,086	95,807	62,451	100,797	67,796	106,986
Special Commitment Program	74,288	74,288	75,712	75,712	78,534	78,534
Payments to Other Agencies	128,538	186,878	123,298	176,258	124,558	177,855
Total	5,755,558	12,047,539	6,099,331	13,335,777	6,430,715	14,066,999
Natural Resource Agencies						
Columbia River Gorge Commission	892	1,798	904	1,806	932	1,862
Department of Ecology	51,007	459,653	59,731	461,414	64,195	503,137
Pollution Liability Insurance Program		1,594		1,683		2,477
State Parks and Recreation Commission	8,686	132,089	434	132,524	18,849	144,708
Recreation and Conservation Funding Board	1,736	10,203	1,662	10,033	1,606	10,105
Environmental and Land Use Hearings Office	4,361	4,361	4,426	4,426	4,308	4,308
State Conservation Commission	13,527	16,878	13,462	16,763	16,559	32,190
Department of Fish and Wildlife	60,841	375,779	73,415	392,506	69,183	411,912
Puget Sound Partnership	4,825	19,002	4,950	15,899	4,690	17,421
Department of Natural Resources	93,349	429,680	97,480	428,989	105,605	449,872
Department of Agriculture	31,220	158,486	30,598	163,771	31,495	165,609
Total	270,444	1,609,523	287,062	1,629,814	317,422	1,743,601
Transportation Agencies						
Board of Pilotage Commissioners		1,316		1,580		2,072
Washington State Patrol	66,898	544,575	74,727	556,081	76,076	600,050
Traffic Safety Commission		45,625		32,156		32,334
Department of Licensing	2,451	302,445	2,440	294,417	3,296	359,829
Department of Transportation		6,908,832		5,103,943		5,609,949
County Road Administration Board		104,680		84,681		86,941
Transportation Improvement Board		251,001		246,616		256,016
Transportation Commission		3,503		2,263		4,322
Freight Mobility Strategic Investment Board		32,420		22,571		31,000
Total	69,349	8,194,397	77,167	6,344,308	79,372	6,982,513

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Education Agencies						
Office of the Superintendent of Public Instruction	54,389	135,816	58,670	137,159	66,611	148,136
General Apportionment	10,984,252	11,365,815	12,303,243	12,798,973	12,971,575	13,281,305
Pupil Transportation	794,360	794,360	894,805	894,805	894,805	894,805
School Food Services	14,222	660,560	14,222	685,564	19,222	690,566
Special Education	1,436,287	1,958,560	1,649,215	2,180,156	1,704,222	2,235,302
Educational Service Districts	16,245	16,245	16,467	16,467	16,435	16,435
Levy Equalization	652,326	652,326	721,266	721,266	750,032	750,032
Elementary and Secondary School Improvement		4,302		4,302		4,302
Institutional Education	27,932	27,932	28,008	28,008	28,182	28,182
Education of Highly Capable Students	19,224	19,224	20,011	20,011	20,088	20,088
Education Reform	215,877	439,282	232,032	328,887	244,609	341,642
Transitional Bilingual Instruction	207,880	279,996	240,702	312,842	239,796	311,968
Learning Assistance Program	409,605	860,139	443,208	891,685	475,223	923,731
Compensation Adjustments			235,485	235,485	400,938	400,938
Superintendent of Public Instruction Total	14,832,599	17,214,557	16,857,334	19,255,610	17,831,738	20,047,432
Washington Charter School Commission	1,022	1,039	1,337	1,378	870	1,607
Student Achievement Council	505,397	767,841	529,790	784,578	632,656	867,218
University of Washington	486,535	6,525,994	509,064	7,163,711	545,056	7,303,421
Washington State University	310,973	1,400,902	327,693	1,493,467	376,173	1,533,740
Eastern Washington University	63,194	296,431	65,801	309,298	87,580	322,589
Central Washington University	59,220	325,070	63,396	313,136	87,088	323,128
The Evergreen State College	35,722	130,208	37,709	133,311	46,557	139,115
Western Washington University	87,862	366,570	91,378	351,601	111,482	369,694
Community and Technical College System	1,133,142	2,583,264	1,201,334	2,809,236	1,347,895	2,896,287
Higher Education Total	2,682,045	12,396,280	2,826,165	13,358,338	3,234,487	13,755,192
State School For The Blind	11,727	15,772	12,352	16,521	13,332	17,581
Washington State Center for Childhood Deafness and Hearing Loss	17,286	17,854	17,873	18,441	20,222	21,328
Workforce Training and Education Coordinating Board	2,980	58,337	2,806	58,308	3,345	59,090
Department of Early Learning	82,941	484,603	90,886	490,574	259,871	668,233
Washington State Arts Commission	2,186	4,286	2,192	4,296	2,164	4,289
Washington State Historical Society	4,263	6,560	4,387	6,720	4,258	6,535
Eastern Washington State Historical Society	3,182	5,711	3,435	5,979	3,418	5,997
Other Education Total	124,565	593,123	133,931	600,839	306,610	783,053
Total	17,640,231	30,204,999	19,818,767	33,216,165	21,373,705	34,587,284
Special Appropriation Agencies						
Other Appropriations			2,042,726	2,042,726		
State Employee Compensation					12,939	14,221
Bond Retirement and Interest	1,847,916	3,304,262	2,208,553	3,992,935	2,244,170	4,028,552
Special Appropriations to the Governor	83,625	83,625	148,927	168,927	148,221	158,221
Sundry Claims	233	233				
Contributions to Retirement Systems	141,500	141,500	152,500	152,500	152,500	152,500
2015 Supplemental Budget	203,341	1,617,911				
Total	2,276,615	5,147,531	4,552,706	6,357,088	2,557,830	4,353,494