

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
GENERAL GOVERNMENT			
Legislative			
<u>State Operations</u>			
House of Representatives	57,886,153	61,264,038	68,107,000
Senate	43,854,511	46,099,289	49,935,000
Joint Transportation Committee	1,839,265	1,573,000	1,101,000
Joint Legislative Audit and Review Committee	4,938,584	6,944,174	6,554,000
Legislative Evaluation and Accountability Program Committee	3,445,616	3,732,452	4,153,000
Office of the State Actuary	3,149,667	3,527,000	3,917,000
Office of Legislative Support Services	2,971,919	7,332,158	8,031,000
Joint Legislative Systems Committee	15,572,963	15,920,035	18,667,000
Statute Law Committee	9,137,874	8,798,055	9,566,000
Redistricting Commission	1,210,452		
Total State Operations	144,007,004	155,190,201	170,031,000
<u>Capital Improvements</u>			
Joint Legislative Audit and Review Committee		320,000	
Total Legislative	144,007,004	155,510,201	170,031,000
Judicial			
<u>State Operations</u>			
Supreme Court	13,348,181	13,787,770	14,654,000
Law Library	2,997,320	2,932,413	3,101,000
Court of Appeals	30,187,587	31,609,820	33,758,000
Commission on Judicial Conduct	1,996,308	2,058,533	2,150,000
Administrative Office of the Courts	138,386,787	159,196,573	177,439,000
Office of Public Defense	58,518,196	70,330,196	85,198,000
Office of Civil Legal Aid	23,747,761	24,648,856	30,284,000
Total State Operations	269,182,140	304,564,161	346,584,000
Total Judicial	269,182,140	304,564,161	346,584,000

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
Governmental Operations			
<u>State Operations</u>			
Office of the Governor	11,763,703	14,614,693	13,745,000
Office of Lieutenant Governor	1,367,198	1,402,779	1,376,000
Public Disclosure Commission	3,885,531	4,086,856	3,875,000
Office of the Secretary of State	69,601,915	83,081,647	79,949,000
Governor's Office of Indian Affairs	458,948	481,979	463,000
Commission on Asian Pacific American Affairs	416,276	413,798	401,000
Office of State Treasurer	14,641,283	87,654,962	16,454,000
Office of State Auditor	69,279,167	74,973,584	79,116,000
Citizens' Commission on Salaries for Elected Officials	309,854	308,085	305,000
Office of Attorney General	206,633,244	239,613,986	260,233,000
Caseload Forecast Council	2,337,971	2,389,910	2,363,000
Department of Financial Institutions	46,280,378	49,410,000	52,171,000
Department of Commerce	467,340,071	448,392,743	496,586,000
Economic and Revenue Forecast Council	1,346,733	1,529,382	1,545,000
Office of Financial Management	118,231,330	128,760,484	139,401,000
Office of Administrative Hearings	35,798,026	38,093,788	36,430,000
State Lottery	819,836,027	891,175,776	954,659,000
Washington State Gambling Commission	28,215,632	29,008,654	28,143,000
Commission on Hispanic Affairs	490,021	470,382	435,000
Commission on African-American Affairs	420,446	458,845	433,000
Department of Retirement Systems	51,098,453	54,322,658	62,703,000
State Investment Board	27,313,389	35,973,281	42,562,000
Innovate Washington	8,270,045	3,383,000	
Department of Revenue	220,392,756	249,832,170	282,574,000
Board of Tax Appeals	2,330,063	2,379,750	2,365,000
Office of Minority and Women's Business Enterprises	3,732,731	3,999,000	4,727,000
Office of Insurance Commissioner	48,185,116	52,961,687	59,226,000
Consolidated Technology Services	194,049,409	230,134,399	349,296,000
Board of Accountancy	2,361,157	2,682,022	2,801,000
Forensic Investigations Council	121,104	498,000	507,000
Department of Enterprise Services	413,646,155	413,512,926	328,360,000
Horse Racing Commission	4,785,971	4,756,928	5,852,000
Liquor Control Board	184,183,137	65,618,793	70,423,000
Utilities and Transportation Commission	39,040,213	53,096,305	63,560,000
Board for Volunteer Firefighters and Reserve Officers	956,944	959,000	1,020,000
Military Department	266,538,641	294,808,073	265,452,000
Public Employment Relations Commission	7,364,043	7,892,942	7,355,000
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board	1,803,710	2,257,000	2,442,000
Department of Archaeology and Historic Preservation	4,822,199	5,026,875	5,256,000
Total State Operations	3,379,648,990	3,580,417,142	3,724,564,000
<u>Capital Improvements</u>			
Office of the Secretary of State	11,094	204,721	
Department of Commerce	469,066,319	419,529,698	1,335,911,000
Office of Financial Management	8,038,751	26,446,968	69,531,000
Department of Enterprise Services	24,445,898	32,725,960	82,284,000
Military Department	40,114,931	45,856,147	155,544,000
Department of Archaeology and Historic Preservation	1,207,582	3,093,751	3,030,000
Total Capital Improvements	542,884,575	527,857,245	1,646,300,000
Total Governmental Operations	3,922,533,565	4,108,274,387	5,370,864,000

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
TOTAL GENERAL GOVERNMENT	4,335,722,709	4,568,348,749	5,887,479,000
HUMAN SERVICES			
Social and Health Services			
<u>State Operations</u>			
Department of Social and Health Services	10,772,509,731	11,996,019,180	13,780,156,000
<u>Capital Improvements</u>			
Department of Social and Health Services	20,391,934	28,609,738	90,599,000
Total Social and Health Services	10,792,901,665	12,024,628,918	13,870,755,000
Other Human Services			
<u>State Operations</u>			
Washington State Health Care Authority	10,157,163,770	13,159,786,389	16,573,843,000
Human Rights Commission	5,102,600	5,671,841	5,842,000
Board of Industrial Insurance Appeals	35,947,224	39,366,000	42,074,000
Criminal Justice Training Commission	40,077,513	44,396,193	50,414,000
Department of Labor and Industries	606,160,671	654,047,413	715,023,000
Department of Health	1,044,382,203	1,072,767,086	1,124,302,000
Department of Veterans Affairs	118,016,758	119,314,107	136,228,000
Department of Corrections	1,620,930,582	1,702,202,397	1,623,076,000
Department of Services for the Blind	25,102,426	27,324,810	27,030,000
Employment Security Department	551,672,511	693,978,000	640,394,000
Total State Operations	14,204,556,258	17,518,854,236	20,938,226,000
<u>Capital Improvements</u>			
Criminal Justice Training Commission	187,005		7,128,000
Department of Labor and Industries	567,000		12,717,000
Department of Health	52,932,208	73,036,897	74,220,000
Department of Veterans Affairs	4,427,692	1,526,025	58,505,000
Department of Corrections	61,933,289	28,377,319	89,787,000
Total Capital Improvements	120,047,194	102,940,241	242,357,000
Total Other Human Services	14,324,603,452	17,621,794,477	21,180,583,000
TOTAL HUMAN SERVICES	25,117,505,117	29,646,423,395	35,051,338,000

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
NATURAL RESOURCES			
Natural Resources and Recreation			
<u>State Operations</u>			
Columbia River Gorge Commission	1,631,202	1,764,856	1,758,000
Department of Ecology	378,589,955	432,083,532	485,286,000
Pollution Liability Insurance Program	1,449,470	1,576,000	2,477,000
State Parks and Recreation Commission	124,598,342	131,140,649	144,688,000
Recreation and Conservation Funding Board	9,166,598	10,134,260	9,955,000
Environmental and Land Use Hearings Office	3,757,552	3,948,370	4,308,000
State Conservation Commission	14,388,345	16,788,995	23,290,000
Department of Fish and Wildlife	340,313,431	376,977,947	399,661,000
Puget Sound Partnership	14,933,334	18,955,006	17,421,000
Department of Natural Resources	386,880,077	427,369,000	449,160,000
Department of Agriculture	147,325,059	159,257,091	164,959,000
Total State Operations	1,423,033,365	1,579,995,706	1,702,963,000
<u>Capital Improvements</u>			
Department of Ecology	412,071,501	361,958,026	1,533,910,000
Pollution Liability Insurance Program			1,800,000
State Parks and Recreation Commission	18,680,247	56,113,693	63,291,000
Recreation and Conservation Funding Board	192,098,050	211,895,257	487,582,000
State Conservation Commission	10,585,226	12,566,684	40,631,000
Department of Fish and Wildlife	42,676,479	96,634,029	126,148,000
Puget Sound Partnership	249,959	825,000	750,000
Department of Natural Resources	135,340,045	268,442,950	175,555,000
Department of Agriculture	980,732	1,195,000	
Total Capital Improvements	812,682,239	1,009,630,639	2,429,667,000
Total Natural Resources and Recreation	2,235,715,604	2,589,626,345	4,132,630,000
All Other Natural Resources			
<u>State Operations</u>			
Turf Grass Seed Commission	3,362		
Total All Other Natural Resources	3,362		
TOTAL NATURAL RESOURCES	2,235,718,966	2,589,626,345	4,132,630,000

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
TRANSPORTATION			
Transportation			
<u>State Operations</u>			
Board of Pilotage Commissioners	1,036,261	1,650,805	1,692,000
Washington State Patrol	477,787,416	527,363,796	589,584,000
Traffic Safety Commission	36,820,089	45,125,729	32,334,000
Department of Licensing	270,065,373	298,738,639	352,795,000
Department of Transportation	1,475,171,138	1,623,003,210	1,745,670,000
County Road Administration Board	4,081,123	4,571,000	4,902,000
Transportation Improvement Board	2,898,644	3,888,000	4,025,000
Transportation Commission	2,991,811	3,501,000	2,522,000
Freight Mobility Strategic Investment Board	769,526	899,000	958,000
Total State Operations	2,271,621,381	2,508,741,179	2,734,482,000
<u>Capital Improvements</u>			
Washington State Patrol	6,616,422	4,361,000	21,389,000
Department of Transportation	3,904,038,837	4,263,219,000	3,420,943,000
County Road Administration Board	76,847,294	87,706,000	79,956,000
Transportation Improvement Board	186,683,939	199,454,548	245,707,000
Freight Mobility Strategic Investment Board		20,980,000	21,642,000
Total Capital Improvements	4,174,186,492	4,575,720,548	3,789,637,000
Total Transportation	6,445,807,873	7,084,461,727	6,524,119,000
TOTAL TRANSPORTATION	6,445,807,873	7,084,461,727	6,524,119,000

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
EDUCATION			
Public Schools			
<u>State Operations</u>			
Superintendent of Public Instruction	15,405,938,378	17,203,834,721	19,750,205,000
Washington Charter School Commission		979,858	1,607,000
Total State Operations	15,405,938,378	17,204,814,579	19,751,812,000
<u>Capital Improvements</u>			
Superintendent of Public Instruction	554,083,238	468,139,413	1,060,199,000
Total Public Schools	15,960,021,616	17,672,953,992	20,812,011,000
Higher Education			
<u>State Operations</u>			
Student Achievement Council	339,120,358	767,853,750	577,730,000
Higher Education Coordinating Board	307,393,634		
University of Washington	6,584,806,814	6,339,289,413	7,251,059,000
Washington State University	1,351,995,162	1,462,668,863	1,497,472,000
Eastern Washington University	242,699,845	279,582,410	314,388,000
Central Washington University	309,400,994	308,737,112	314,914,000
The Evergreen State College	125,563,526	125,832,751	134,836,000
Spokane Intercollegiate Research and Technology Institute	106,477		
Western Washington University	355,904,316	341,654,958	359,215,000
Community and Technical College System	2,572,625,850	2,677,669,887	2,874,649,000
Total State Operations	12,189,616,976	12,303,289,144	13,324,263,000
<u>Capital Improvements</u>			
University of Washington	106,687,247	111,513,484	146,974,000
Washington State University	88,471,971	86,458,418	142,220,000
Eastern Washington University	43,905,005	35,152,541	34,894,000
Central Washington University	25,875,739	56,968,931	125,399,000
The Evergreen State College	24,516,771	14,517,237	34,645,000
Western Washington University	32,510,775	22,811,318	73,920,000
Community and Technical College System	351,038,622	303,592,289	425,172,000
Total Capital Improvements	673,006,130	631,014,218	983,224,000
Total Higher Education	12,862,623,106	12,934,303,362	14,307,487,000

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
All Other Education			
<u>State Operations</u>			
State School For The Blind	13,266,293	16,037,687	17,511,000
Washington State Center for Childhood Deafness and Hearing Loss	16,614,427	17,874,532	21,258,000
Workforce Training and Education Coordinating Board	52,734,338	48,561,328	58,865,000
Department of Early Learning	400,936,827	481,344,895	643,783,000
Washington State Arts Commission	4,938,659	3,873,232	4,058,000
Washington State Historical Society	6,839,370	6,598,567	6,048,000
Eastern Washington State Historical Society	5,335,411	5,709,810	5,657,000
Total State Operations	500,665,325	580,000,051	757,180,000
<u>Capital Improvements</u>			
State School For The Blind	409,481	649,000	1,326,000
Washington State Center for Childhood Deafness and Hearing Loss	2,437,156	1,260,000	2,890,000
Washington State Historical Society	15,213,438	10,255,449	16,805,000
Eastern Washington State Historical Society	609,026	305,000	1,188,000
Total Capital Improvements	18,669,101	12,469,449	22,209,000
Total All Other Education	519,334,426	592,469,500	779,389,000
TOTAL EDUCATION	29,341,979,148	31,199,726,854	35,898,887,000

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
ALL OTHER EXPENDITURES			
All Other Proposed Appropriations			
<u>State Operations</u>			
State Employee Compensation			14,221,000
Total All Other Proposed Appropriations			<u>14,221,000</u>
Bond Retirement and Interest			
<u>State Operations</u>			
Bond Retirement and Interest	3,061,227,824	3,164,696,775	4,026,041,000
Total Bond Retirement and Interest	<u>3,061,227,824</u>	<u>3,164,696,775</u>	<u>4,026,041,000</u>
Other Budgeted Expenditures			
<u>State Operations</u>			
Special Appropriations to the Governor	68,950,000	55,003,000	138,221,000
Sundry Claims	599,716	232,552	
Contributions to Retirement Systems	125,216,248	138,350,493	152,500,000
Total State Operations	<u>194,765,964</u>	<u>193,586,045</u>	<u>290,721,000</u>
Total Other Budgeted Expenditures	<u>194,765,964</u>	<u>193,586,045</u>	<u>290,721,000</u>

Table 3

All Budgeted Funds - Expenditures

By Function, Activity, Character, Agency

2011-13 Actual

2013-15 Estimated

2015-17 Proposed

Supplemental Budget Items

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
<u>State Operations</u>			
Bond Retirement and Interest		194,554,000	
House of Representatives		(70,000)	
Senate		(72,000)	
Office of Legislative Support Services		43,000	
Joint Legislative Systems Committee		(5,000)	
Statute Law Committee		(7,000)	
Supreme Court		57,000	
Law Library		8,000	
Court of Appeals		29,000	
Commission on Judicial Conduct		9,000	
Administrative Office of the Courts		(105,000)	
Office of Public Defense		590,000	
Office of Civil Legal Aid		115,000	
Office of the Governor		(39,000)	
Special Appropriations to the Governor		70,388,000	
Office of Lieutenant Governor		(2,000)	
Public Disclosure Commission		(2,000)	
Office of the Secretary of State		(673,000)	
Governor's Office of Indian Affairs		(1,000)	
Office of State Treasurer		354,000	
Office of Attorney General		4,579,000	
Caseload Forecast Council		43,000	
Department of Commerce		(339,000)	
Office of Financial Management		(138,000)	
Washington State Health Care Authority		888,884,000	
Office of Administrative Hearings		1,163,000	
Human Rights Commission		(3,000)	
Department of Retirement Systems		260,000	
Department of Revenue		(1,150,000)	
Board of Tax Appeals		9,000	
Department of Enterprise Services		(20,000)	
Liquor Control Board		7,423,000	
Utilities and Transportation Commission		720,000	
Washington State Patrol		14,667,000	
Criminal Justice Training Commission		1,740,000	
Department of Labor and Industries		(110,000)	
Department of Licensing		4,437,000	
Military Department		86,852,000	
Public Employment Relations Commission		(2,000)	
Department of Social and Health Services		292,366,000	
Department of Health		8,202,000	
Department of Veterans Affairs		(42,000)	
Department of Corrections		14,619,000	
Department of Services for the Blind		(1,000)	
Student Achievement Council		(143,000)	
Superintendent of Public Instruction		56,673,000	
State School For The Blind		101,000	
Washington State Center for Childhood Deafness and Hearing Loss		353,000	
Department of Archaeology and Historic Preservation		(1,000)	
Department of Early Learning		3,177,000	
Washington Charter School Commission		15,000	
University of Washington		(1,667,000)	

Table 3**All Budgeted Funds - Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
Washington State University		(940,000)	
Eastern Washington University		(6,506,000)	
Central Washington University		(17,648,000)	
The Evergreen State College		(141,000)	
Western Washington University		(17,336,000)	
Washington State Arts Commission		15,000	
Eastern Washington State Historical Society		(1,000)	
Department of Transportation		(1,757,000)	
Columbia River Gorge Commission		(9,000)	
Department of Ecology		620,000	
Pollution Liability Insurance Program		56,000	
State Parks and Recreation Commission		(23,000)	
Recreation and Conservation Funding Board		(2,000)	
Environmental and Land Use Hearings Office		(122,000)	
State Conservation Commission		2,665,000	
Department of Fish and Wildlife		9,824,000	
Puget Sound Partnership		3,657,000	
Department of Natural Resources		71,440,000	
Department of Agriculture		(94,000)	
Employment Security Department		(73,929,000)	
Community and Technical College System		(2,321,000)	
Sundry Claims		1,560,000	
Contributions to Retirement Systems		(2,000,000)	
Total State Operations		<u>1,614,846,000</u>	
Capital Improvements			
Department of Transportation		3,065,000	
Total Supplemental Budget Items		<u>1,617,911,000</u>	
TOTAL ALL OTHER EXPENDITURES	<u>3,255,993,788</u>	<u>4,976,193,820</u>	<u>4,330,983,000</u>