

Table 5**General Fund - 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	56,360,598	59,488,038	66,249,000
Senate	41,844,063	44,169,626	48,240,000
Joint Legislative Audit and Review Committee	4,858,985	146,174	6,554,000
Legislative Evaluation and Accountability Program Committee	2,957,130	3,205,452	3,590,000
Office of Legislative Support Services	2,921,077	7,263,295	7,881,000
Joint Legislative Systems Committee	15,572,963	15,920,035	18,667,000
Statute Law Committee	8,710,824	7,902,492	8,647,000
Redistricting Commission	1,210,452		
<i>Total State Operations</i>	134,436,092	138,095,112	159,828,000
Total Legislative	134,436,092	138,095,112	159,828,000
Judicial			
<u>State Operations</u>			
Supreme Court	13,348,181	13,746,763	14,654,000
Law Library	1,525,708	2,932,413	3,101,000
Court of Appeals	30,187,587	31,458,132	33,758,000
Commission on Judicial Conduct	1,951,672	2,015,341	2,150,000
Administrative Office of the Courts	100,424,357	105,109,915	118,446,000
Office of Public Defense	54,161,840	66,682,196	81,550,000
Office of Civil Legal Aid	21,674,761	23,195,856	28,821,000
<i>Total State Operations</i>	223,274,106	245,140,616	282,480,000
Total Judicial	223,274,106	245,140,616	282,480,000

Table 5**General Fund - 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	10,272,892	10,610,958	10,754,000
Office of Lieutenant Governor	1,366,921	1,397,779	1,371,000
Public Disclosure Commission	3,884,282	4,085,886	4,047,000
Office of the Secretary of State	32,254,344	29,870,308	32,204,000
Governor's Office of Indian Affairs	458,948	481,220	539,000
Commission on Asian Pacific American Affairs	416,276	413,759	452,000
Office of State Treasurer		72,772,000	
Office of State Auditor		1,459,584	
Citizens' Commission on Salaries for Elected Officials	309,854	308,000	330,000
Office of Attorney General	15,821,444	28,867,867	30,177,000
Caseload Forecast Council	2,337,971	2,389,070	2,733,000
Department of Commerce	392,576,635	345,177,355	426,438,000
Economic and Revenue Forecast Council	1,296,733	1,479,382	1,630,000
Office of Financial Management	70,560,630	70,991,802	73,560,000
Commission on Hispanic Affairs	487,677	470,382	508,000
Commission on African-American Affairs	420,446	458,845	505,000
Innovate Washington	5,634,000		
Department of Revenue	194,808,658	211,170,170	358,815,000
Board of Tax Appeals	2,330,063	2,376,955	2,569,000
Office of Insurance Commissioner	4,118,974	5,008,097	5,111,000
Consolidated Technology Services	1,061		
Department of Enterprise Services	6,106,632	9,399,061	10,382,000
Liquor Control Board	1,063,504	948,000	2,863,000
Utilities and Transportation Commission	6,044,918	11,367,000	11,334,000
Military Department	140,931,829	143,592,999	143,325,000
Public Employment Relations Commission	3,965,933	4,047,000	3,678,000
Department of Archaeology and Historic Preservation	1,906,201	4,485,875	4,689,000
Total State Operations	899,376,826	963,629,354	1,128,014,000
<u>Capital Improvements</u>			
Department of Commerce	7,699,424		
Military Department	37,469,430	44,611,747	117,902,000
Total Capital Improvements	45,168,854	44,611,747	117,902,000
Total Governmental Operations	944,545,680	1,008,241,101	1,245,916,000
TOTAL GENERAL GOVERNMENT	1,302,255,878	1,391,476,829	1,688,224,000

Table 5**General Fund - Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
HUMAN SERVICES			
Social and Health Services			
<u>State Operations</u>			
Department of Social and Health Services	10,636,616,558	11,841,685,443	13,922,277,000
Total Social and Health Services	10,636,616,558	11,841,685,443	13,922,277,000
Other Human Services			
<u>State Operations</u>			
Washington State Health Care Authority	9,440,456,395	12,259,821,416	15,545,936,000
Human Rights Commission	5,102,600	5,663,896	6,329,000
Criminal Justice Training Commission	31,492,884	35,620,193	41,179,000
Department of Labor and Industries	43,029,695	45,439,268	25,735,000
Department of Health	838,059,105	794,219,045	828,087,000
Department of Veterans Affairs	115,828,426	117,834,767	134,530,000
Department of Corrections	1,603,351,352	1,683,514,397	1,874,186,000
Department of Services for the Blind	23,155,232	25,399,768	27,960,000
Employment Security Department	167,692,998	303,641,000	293,846,000
Total State Operations	12,268,168,687	15,271,153,750	18,777,788,000
<u>Capital Improvements</u>			
Department of Veterans Affairs			33,622,000
Total Other Human Services	12,268,168,687	15,271,153,750	18,811,410,000
TOTAL HUMAN SERVICES	22,904,785,245	27,112,839,193	32,733,687,000

Table 5**General Fund - 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	1,862,000
Department of Ecology	148,788,196	151,381,826	190,805,000
State Parks and Recreation Commission	24,221,367	14,631,000	25,769,000
Recreation and Conservation Funding Board	4,886,977	5,199,999	5,183,000
Environmental and Land Use Hearings Office	3,757,552	3,948,370	4,308,000
State Conservation Commission	14,388,345	15,734,976	23,590,000
Department of Fish and Wildlife	214,560,149	226,162,164	245,416,000
Puget Sound Partnership	13,810,069	16,357,865	14,608,000
Department of Natural Resources	116,318,406	122,574,000	135,135,000
Department of Agriculture	51,644,794	55,069,951	58,565,000
Total State Operations	594,007,057	612,825,007	705,241,000
<u>Capital Improvements</u>			
Department of Ecology	8,626,474	5,833,350	32,151,000
State Parks and Recreation Commission	2,131,280	4,350,000	3,350,000
Recreation and Conservation Funding Board	63,978,186	76,175,496	141,868,000
State Conservation Commission	437,356		21,000,000
Department of Fish and Wildlife	16,012,913	40,180,220	41,005,000
Puget Sound Partnership	249,959	825,000	750,000
Department of Natural Resources	17,595,917	15,641,671	24,000,000
Total Capital Improvements	109,032,085	143,005,737	264,124,000
Total Natural Resources and Recreation	703,039,142	755,830,744	969,365,000
TOTAL NATURAL RESOURCES	703,039,142	755,830,744	969,365,000
TRANSPORTATION			
Transportation			
<u>State Operations</u>			
Washington State Patrol	86,402,791	77,618,545	95,251,000
Department of Licensing	2,444,000	2,430,195	3,296,000
Total State Operations	88,846,791	80,048,740	98,547,000
Total Transportation	88,846,791	80,048,740	98,547,000
TOTAL TRANSPORTATION	88,846,791	80,048,740	98,547,000

Table 5**General Fund - 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	15,270,531,340	16,622,299,394	19,527,198,000
Washington Charter School Commission		962,858	870,000
Total State Operations	15,270,531,340	16,623,262,252	19,528,068,000
Total Public Schools	15,270,531,340	16,623,262,252	19,528,068,000
Higher Education			
<u>State Operations</u>			
Student Achievement Council	224,385,202	522,194,750	649,633,000
Higher Education Coordinating Board	226,615,447		
University of Washington	402,925,854	484,628,218	545,056,000
Washington State University	268,123,828	309,898,000	376,173,000
Eastern Washington University	52,002,000	62,908,000	87,580,000
Central Washington University	45,145,547	58,969,000	87,088,000
The Evergreen State College	30,800,000	35,580,000	46,557,000
Western Washington University	66,515,003	82,461,415	111,482,000
Community and Technical College System	1,047,280,776	1,130,330,859	1,347,895,000
Total State Operations	2,363,793,657	2,686,970,242	3,251,464,000
Total Higher Education	2,363,793,657	2,686,970,242	3,251,464,000
All Other Education			
<u>State Operations</u>			
State School For The Blind	11,467,577	11,726,000	13,366,000
Washington State Center for Childhood Deafness and Hearing Loss	16,614,427	17,276,816	20,222,000
Workforce Training and Education Coordinating Board	52,583,626	48,044,299	58,568,000
Department of Early Learning	321,911,469	377,148,444	559,557,000
Washington State Arts Commission	2,744,772	3,866,508	4,289,000
Washington State Historical Society		4,262,352	4,258,000
Eastern Washington State Historical Society		3,180,810	3,418,000
Total State Operations	405,321,871	465,505,229	663,678,000
Total All Other Education	405,321,871	465,505,229	663,678,000
TOTAL EDUCATION	18,039,646,868	19,775,737,723	23,443,210,000

Table 5**General Fund - 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			12,966,000
Total All Other Proposed Appropriations			12,966,000
Bond Retirement and Interest			
<u>State Operations</u>			
Bond Retirement and Interest	2,143,744,332	1,712,489,775	2,244,170,000
Total Bond Retirement and Interest	2,143,744,332	1,712,489,775	2,244,170,000
Other Budgeted Expenditures			
<u>State Operations</u>			
Special Appropriations to the Governor	61,450,000	55,003,000	148,221,000
Sundry Claims	599,716	232,552	
Contributions to Retirement Systems	125,216,248	138,350,493	152,500,000
Total State Operations	187,265,964	193,586,045	300,721,000
Total Other Budgeted Expenditures	187,265,964	193,586,045	300,721,000

Table 5

General Fund - Expenditures

By Function, Activity, Character, Agency

2011-13 Actual 2013-15 Estimated 2015-17 Proposed

Supplemental Budget Items

Table 5**General Fund - Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
<u>State Operations</u>			
Bond Retirement and Interest		(14,500,000)	
House of Representatives		(70,000)	
Senate		(72,000)	
Office of Legislative Support Services		(4,000)	
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		208,000	
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		213,000	
Governor's Office of Indian Affairs		(1,000)	
Caseload Forecast Council		43,000	
Department of Commerce		(339,000)	
Office of Financial Management		(138,000)	
Washington State Health Care Authority		940,166,000	
Human Rights Commission		(3,000)	
Department of Revenue		(650,000)	
Board of Tax Appeals		9,000	
Department of Enterprise Services		(20,000)	
Liquor Control Board		1,425,000	
Washington State Patrol		557,000	
Criminal Justice Training Commission		1,730,000	
Department of Labor and Industries		(110,000)	
Department of Licensing		(1,000)	
Public Employment Relations Commission		(2,000)	
Department of Social and Health Services		288,099,000	
Department of Health		5,149,000	
Department of Veterans Affairs		(42,000)	
Department of Corrections		16,032,000	
Department of Services for the Blind		(1,000)	
Student Achievement Council		(52,000)	
Superintendent of Public Instruction		56,581,000	
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		(2,000)	
University of Washington		(1,865,000)	
Washington State University		(1,062,000)	
Eastern Washington University		(283,000)	
Central Washington University		(248,000)	
The Evergreen State College		(141,000)	
Western Washington University		(336,000)	
Washington State Arts Commission		15,000	

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By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
Eastern Washington State Historical Society		(1,000)	
Columbia River Gorge Commission		(9,000)	
Department of Ecology		9,000	
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		8,731,000	
Puget Sound Partnership		3,657,000	
Department of Natural Resources		71,440,000	
Department of Agriculture		(94,000)	
Employment Security Department		(52,296,000)	
Community and Technical College System		20,179,000	
Sundry Claims		1,560,000	
Contributions to Retirement Systems		(2,000,000)	
Total State Operations		<u>1,418,750,000</u>	
Total Supplemental Budget Items		<u>1,418,750,000</u>	
TOTAL ALL OTHER EXPENDITURES	<u>2,331,010,296</u>	<u>3,324,825,820</u>	<u>2,557,857,000</u>