

STATEWIDE EXPENDITURE SUMMARY

**Budget Comparison**

Current Biennium, 2023-25 Maintenance Level, and 2023-25 Recommended Level  
for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2021-23 Biennium		2023-25 Maintenance		2023-25 Governor Recommended	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
<b>State of Washington Totals</b>						
Legislative	243,727	268,896	264,718	291,409	269,288	296,356
Judicial	449,163	525,566	465,876	646,132	647,085	844,361
Governmental Operations	1,829,867	6,238,310	1,955,232	7,871,660	2,401,474	9,017,872
Human Services	20,843,830	54,845,154	21,722,542	54,556,078	24,760,403	60,089,846
Natural Resources and Recreation	670,565	2,662,576	769,783	2,787,370	976,740	3,362,070
Transportation	135,992	3,546,175	150,843	3,795,376	182,746	10,857,971
Public Schools	26,592,150	31,174,420	28,738,270	32,607,859	29,010,061	33,340,923
Higher Education	4,135,763	16,826,401	4,353,638	17,111,268	4,589,809	18,261,414
Other Education	85,606	155,595	87,034	157,087	100,729	177,551
All Other Expenditures and Appropriations	2,553,657	4,952,078	3,671,936	5,752,261	3,846,465	5,715,751
<b>Total</b>	<b>57,540,320</b>	<b>121,195,171</b>	<b>62,179,872</b>	<b>125,576,500</b>	<b>66,784,800</b>	<b>141,964,115</b>
<b>Legislative and Judicial Agencies</b>						
House of Representatives	106,116	106,116	113,112	113,112	113,112	113,112
Senate	80,916	80,916	89,232	89,232	89,232	89,232
Joint Transportation Committee	0	1,684	0	1,682	0	1,682
Joint Legislative Audit and Review Committee	492	10,940	492	11,830	492	11,830
Legislative Evaluation and Accountability Program Committee	0	5,534	0	5,756	0	5,756
Office of the State Actuary	782	7,703	807	8,132	837	8,539
Office of State Legislative Labor Relations	1,894	1,894	1,894	1,894	1,894	1,894
Office of Legislative Support Services	10,009	10,193	11,542	11,726	11,612	11,796
Joint Legislative Systems Committee	32,039	32,039	35,537	35,537	40,007	40,007
Statute Law Committee	11,479	11,877	12,102	12,508	12,102	12,508
Redistricting Commission	0	0	0	0	0	0
Supreme Court	22,079	22,079	23,188	23,188	30,277	30,277
Law Library	3,874	3,874	3,920	3,920	0	0
Court of Appeals	45,261	45,261	46,240	46,240	50,254	50,254
Commission on Judicial Conduct	3,381	3,381	5,093	5,093	5,337	5,337
Administrative Office of the Courts	178,926	248,038	191,660	364,625	300,716	473,681
Office of Public Defense	102,029	106,008	102,053	106,032	140,604	156,829
Office of Civil Legal Aid	93,613	96,925	93,722	97,034	119,897	127,983
<b>Total</b>	<b>692,890</b>	<b>794,462</b>	<b>730,594</b>	<b>937,541</b>	<b>916,373</b>	<b>1,140,717</b>
<b>Governmental Operations</b>						
Office of the Governor	30,451	33,201	37,681	42,135	42,757	73,139
Office of Lieutenant Governor	2,901	2,996	2,893	2,988	3,097	3,192
Public Disclosure Commission	12,170	12,752	11,486	12,070	12,861	13,472
Washington State Leadership Board	0	1,554	0	1,600	0	2,521
Office of the Secretary of State	69,079	140,764	71,942	144,620	86,768	165,083
Governor's Office of Indian Affairs	1,304	1,304	1,278	1,278	1,365	1,873
Commission on Asian Pacific American Affairs	1,067	1,067	1,036	1,036	1,325	1,325
Office of State Treasurer	0	21,067	0	21,484	500	24,010
Office of State Auditor	2,120	112,053	2,124	116,518	2,158	128,608
Citizens' Commission on Salaries for Elected Officials	544	544	564	564	600	600
Office of Attorney General	44,854	433,687	53,048	471,940	66,190	526,002
Caseload Forecast Council	4,467	4,805	4,415	4,754	5,144	5,504
Department of Financial Institutions	0	62,682	0	72,168	0	80,056

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Agency	2021-23 Biennium		2023-25 Maintenance		2023-25 Governor Recommended	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Department of Commerce	722,126	1,590,088	722,661	1,630,162	1,016,291	2,179,365
Economic and Revenue Forecast Council	1,947	1,997	1,922	1,972	2,045	2,095
Office of Financial Management	39,966	274,015	42,501	282,988	48,870	440,143
Office of Administrative Hearings	0	60,015	0	60,671	0	70,223
State Lottery	0	1,125,352	0	1,427,135	0	1,429,082
Washington State Gambling Commission	0	39,879	0	40,635	0	42,709
Commission on Hispanic Affairs	1,052	1,052	1,063	1,063	2,126	2,126
Commission on African-American Affairs	976	976	951	951	1,088	1,088
Department of Retirement Systems	0	116,154	387	116,850	394	125,401
State Investment Board	0	73,298	0	73,220	0	84,119
Department of Revenue	799,172	849,328	861,460	910,087	894,484	947,894
Board of Tax Appeals	5,433	5,433	5,396	5,396	5,700	5,700
Office of Minority and Women's Business Enterprises	3,994	9,786	6,174	11,807	6,850	15,045
Office of Insurance Commissioner	0	78,834	0	79,452	0	85,436
Consolidated Technology Services	376	310,162	377	320,551	55,402	391,393
Board of Accountancy	0	4,556	0	4,591	0	4,788
Forensic Investigations Council	0	755	0	817	0	822
Department of Enterprise Services	24,240	425,202	24,164	449,535	28,833	494,914
Horse Racing Commission	0	4,696	0	4,651	0	4,898
Liquor and Cannabis Board	1,515	113,132	1,522	113,785	1,664	157,092
Utilities and Transportation Commission	1,304	58,859	2,888	60,499	3,986	85,087
Board for Volunteer Firefighters and Reserve Officers	0	6,147	0	7,286	0	7,349
Office of Independent Investigations	28,134	28,134	65,098	65,098	67,288	67,288
Military Department	20,038	208,419	21,349	1,285,432	30,174	1,320,087
Public Employment Relations Commission	4,896	10,888	4,977	11,051	5,283	11,710
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board	0	3,663	0	3,664	0	3,882
Department of Archaeology and Historic Preservation	5,741	9,014	5,875	9,156	8,231	12,751
<b>Total</b>	<b>1,829,867</b>	<b>6,238,310</b>	<b>1,955,232</b>	<b>7,871,660</b>	<b>2,401,474</b>	<b>9,017,872</b>
<b>Social and Health Service Programs</b>						
Mental Health	933,244	1,106,756	1,064,013	1,148,343	1,237,473	1,413,649
Developmental Disabilities	2,412,871	4,885,119	2,409,050	4,863,257	2,660,133	5,403,573
Long Term Care	3,825,783	8,657,372	3,996,576	9,107,179	4,696,931	10,613,696
Economic Services Administration	1,001,096	2,488,624	1,049,850	2,576,838	1,139,517	2,809,205
Vocational Rehabilitation	49,871	159,936	50,104	160,151	54,607	164,654
Administration and Supporting Services	89,290	143,463	91,797	147,017	100,353	158,520
Special Commitment Program	137,220	137,220	153,023	153,023	165,337	165,337
Payments to Other Agencies	117,721	174,443	105,891	160,125	140,243	202,020
<b>Total</b>	<b>8,567,096</b>	<b>17,752,933</b>	<b>8,920,304</b>	<b>18,315,933</b>	<b>10,194,594</b>	<b>20,930,654</b>
<b>Human Services Agencies</b>						
Washington State Health Care Authority	7,062,940	26,976,808	7,153,921	25,718,415	7,484,173	26,761,911
Human Rights Commission	7,201	9,941	7,254	10,010	8,665	11,675
Board of Industrial Insurance Appeals	0	51,011	0	51,309	0	55,517
Criminal Justice Training Commission	77,688	97,162	79,033	98,816	100,780	123,397
Department of Labor and Industries	33,628	940,901	34,134	949,364	35,121	1,045,956

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	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Department of Social and Health Services	8,567,096	17,752,933	8,920,304	18,315,933	10,194,594	20,930,654
Department of Health	205,719	1,465,811	206,919	1,496,790	309,542	1,797,571
Department of Veterans Affairs	67,990	216,850	75,244	224,129	99,015	250,459
Department of Children, Youth, and Families	2,151,638	3,786,265	2,480,281	4,120,429	3,359,492	5,055,478
Department of Corrections	2,645,709	2,659,966	2,740,436	2,761,431	3,125,317	3,142,290
Department of Services for the Blind	11,455	39,206	12,250	40,004	14,821	42,338
Employment Security Department	12,766	848,300	12,766	769,448	28,883	872,600
<b>Total</b>	<b>20,843,830</b>	<b>54,845,154</b>	<b>21,722,542</b>	<b>54,556,078</b>	<b>24,760,403</b>	<b>60,089,846</b>

**Natural Resource Agencies**

Columbia River Gorge Commission	1,410	2,624	1,740	2,958	3,161	5,787
Department of Ecology	72,605	704,723	72,061	715,219	84,749	851,259
Pollution Liability Insurance Program	0	5,302	0	5,385	0	14,415
Energy Facility Site Evaluation Council	1,360	27,592	1,703	27,956	1,865	32,085
State Parks and Recreation Commission	62,737	222,636	63,310	226,584	74,730	255,484
Recreation and Conservation Funding Board	3,346	14,366	3,380	14,501	12,673	26,814
Environmental and Land Use Hearings Office	5,929	5,929	5,975	5,975	7,448	8,646
State Conservation Commission	29,721	41,797	29,678	41,759	46,949	65,756
Department of Fish and Wildlife	243,913	603,787	251,118	615,868	304,630	705,722
Puget Sound Partnership	15,411	50,010	15,483	50,122	17,903	52,865
Department of Natural Resources	186,407	722,295	276,450	817,656	312,133	931,317
Department of Agriculture	47,726	261,515	48,885	263,387	110,499	411,920
<b>Total</b>	<b>670,565</b>	<b>2,662,576</b>	<b>769,783</b>	<b>2,787,370</b>	<b>976,740</b>	<b>3,362,070</b>

**Transportation Agencies**

Board of Registration for Professional Engineers & Land Surveyors	0	4,226	0	4,500	0	4,662
Board of Pilotage Commissioners	0	6,360	0	3,350	0	3,589
Washington State Patrol	131,156	831,543	143,713	843,812	175,339	975,992
Traffic Safety Commission	0	33,904	0	33,868	0	34,378
Department of Licensing	4,836	440,481	7,130	467,606	7,407	513,503
Department of Transportation	0	2,215,310	0	2,427,411	0	8,904,739
County Road Administration Board	0	5,779	0	6,287	0	115,017
Transportation Improvement Board	0	4,649	0	4,614	0	271,904
Transportation Commission	0	3,076	0	3,102	0	3,818
Freight Mobility Strategic Investment Board	0	847	0	826	0	30,369
<b>Total</b>	<b>135,992</b>	<b>3,546,175</b>	<b>150,843</b>	<b>3,795,376</b>	<b>182,746</b>	<b>10,857,971</b>

**Education Agencies**

Office of the Superintendent of Public Instruction	70,859	210,797	71,096	200,820	84,374	218,746
State Board of Education	3,596	3,928	3,608	3,942	13,769	14,126
Professional Educator Standards Board	41,476	41,480	41,487	41,491	42,503	42,507
General Apportionment	19,421,644	21,707,374	20,340,501	21,899,231	20,120,391	21,679,121
Pupil Transportation	1,370,636	1,370,636	1,409,072	1,409,072	1,409,072	1,409,072
School Food Services	66,668	748,858	125,668	807,858	125,668	807,858
Special Education	3,093,548	3,662,356	3,182,417	3,751,225	3,239,493	3,816,157
Educational Service Districts	65,454	65,454	64,548	64,548	63,751	66,451
Levy Equalization	521,291	521,291	590,557	590,557	590,557	590,557
Elementary and Secondary School Improvement	0	9,802	0	9,802	0	9,802

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Agency	2021-23 Biennium		2023-25 Maintenance		2023-25 Governor Recommended	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Institutional Education	28,158	28,158	30,821	30,821	30,611	30,611
Education of Highly Capable Students	69,316	69,316	68,452	68,452	67,457	67,457
Education Reform	276,996	375,561	278,224	376,822	279,593	378,556
Grants and Pass-Through Funding	131,996	131,996	126,018	126,018	214,306	657,552
Transitional Bilingual Instruction	468,706	570,948	485,624	587,866	478,590	580,832
Learning Assistance Program	961,806	1,495,293	943,589	1,477,076	929,865	1,463,352
SPI-Charter Schools Apportionment	0	157,219	0	181,614	0	183,963
SPI-Charter School Commission	0	3,953	0	3,953	0	4,039
Compensation Adjustments	0	0	976,588	976,691	1,320,061	1,320,164
<b>Superintendent of Public Instruction Total</b>	<b>26,592,150</b>	<b>31,174,420</b>	<b>28,738,270</b>	<b>32,607,859</b>	<b>29,010,061</b>	<b>33,340,923</b>
Student Achievement Council	637,501	1,163,107	649,581	1,108,106	659,423	1,248,679
University of Washington	799,389	8,447,839	827,651	8,504,197	903,189	9,141,971
Washington State University	523,890	1,909,092	534,950	1,921,833	570,320	2,006,334
Eastern Washington University	122,653	371,722	125,365	375,258	133,744	396,892
Central Washington University	127,185	448,185	131,950	438,797	139,359	454,324
The Evergreen State College	68,935	178,292	70,354	179,916	75,531	190,980
Western Washington University	180,262	465,943	188,918	476,239	199,131	504,417
Community and Technical College System	1,675,948	3,842,221	1,824,869	4,106,922	1,909,112	4,317,817
<b>Higher Education Total</b>	<b>4,135,763</b>	<b>16,826,401</b>	<b>4,353,638</b>	<b>17,111,268</b>	<b>4,589,809</b>	<b>18,261,414</b>
State School For The Blind	19,472	25,861	19,820	26,232	22,965	29,682
Washington State Center for Childhood Deafness and Hearing Loss	31,270	31,666	32,216	32,612	36,651	40,097
Workforce Training and Education Coordinating Board	8,571	65,155	8,703	65,319	9,239	69,180
Washington State Arts Commission	9,144	11,511	9,151	11,522	12,981	15,404
Washington State Historical Society	9,034	11,613	9,119	11,698	10,204	12,783
Eastern Washington State Historical Society	8,115	9,789	8,025	9,704	8,689	10,405
<b>Other Education Total</b>	<b>85,606</b>	<b>155,595</b>	<b>87,034</b>	<b>157,087</b>	<b>100,729</b>	<b>177,551</b>
<b>Total</b>	<b>30,813,519</b>	<b>48,156,416</b>	<b>33,178,942</b>	<b>49,876,214</b>	<b>33,700,599</b>	<b>51,779,888</b>
<b>Special Appropriation Agencies</b>						
State Employee Compensation	100,000	168,680	0	0	11,436	12,255
Bond Retirement and Interest	2,709,654	4,570,751	2,974,583	5,033,172	3,048,918	4,889,014
Special Appropriations to the Governor	502,972	506,004	503,653	506,685	592,411	602,078
Transfers	0	0	0	0	0	0
Sundry Claims	0	0	0	0	0	0
Contributions to Retirement Systems	186,000	196,776	193,700	212,404	193,700	212,404
2023 Supplemental Budget	(944,969)	(490,133)	0	0	0	0
<b>Total</b>	<b>2,553,657</b>	<b>4,952,078</b>	<b>3,671,936</b>	<b>5,752,261</b>	<b>3,846,465</b>	<b>5,715,751</b>