

STATE GOVERNMENT FINANCE

Washington State Data Book

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**OPERATING AND CAPITAL EXPENDITURES BY MAJOR FUND
ALL BUDGETED AND HIGHER EDUCATION FUNDS**
Office of Financial Management | 360-725-0198 | <http://www.ofm.wa.gov>

\$ in Millions

Biennium	Total	General Fund			Motor Vehicle Fund	All Other Funds
		State	Federal	Private, Local		
1999-01	44,547.8	21,046.4	8,327.1	493.5	1,718.4	12,962.4
2001-03	49,472.4	22,512.6	9,748.5	501.1	2,031.5	14,678.7
2003-05	53,463.3	23,671.7	10,791.2	600.7	1,705.8	16,693.9
2005-07	60,517.2	27,766.1	11,044.9	335.7	1,749.5	19,621.0
2007-09	68,492.9	29,233.1	13,319.1	427.1	1,883.7	23,629.9
2009-11 ¹	70,736.5	29,858.7	16,313.3	474.6	2,016.5	22,073.4
2011-13 ²	70,732.7	30,758.5	14,109.6	501.5	2,150.9	23,212.2
2013-15 ³	80,475.3	32,750.3	19,035.1	452.3	2,003.9	26,233.7
2015-17	90,285.7	37,509.9	21,938.3	519.2	1,933.2	28,385.1
2017-19	100,732.9	43,385.2	23,676.2	654.8	1,931.8	31,084.9

¹In the 2009-11 biennium, \$2.9 billion of the increase in federal expenditures was due to American Recovery and Reinvestment Act (ARRA) grants.

²In the 2011-13 biennium, federal expenditures decreased by \$2.7 billion due to the phase out of ARRA grant funding.

³Beginning in the 2013-15 biennium, federal expenditures increased and have continued to grow due to the state expansion of its Medicaid program under the Affordable Care Act.

Table: GT01

**ALL REVENUE AND OTHER SOURCES (USES) BY MAJOR FUND
ALL BUDGETED AND HIGHER EDUCATION FUNDS**
Office of Financial Management | 360-725-0198 | <http://www.ofm.wa.gov>

\$ in Millions

Biennium	Total	General Fund			Motor Vehicle Fund	All Other Funds
		State	Federal	Private, Local		
1999-01	47,312.2	21,173.4	8,323.6	492.2	1,768.9	15,554.1
2001-03	49,739.1	22,297.7	9,840.4	548.1	1,969.6	15,083.3
2003-05	55,928.1	24,142.4	10,886.0	603.7	1,685.2	18,610.8
2005-07	64,491.3	27,678.4	11,029.9	340.2	1,699.9	23,742.9
2007-09	67,303.0	28,528.6	13,308.4	429.4	1,902.5	23,134.1
2009-11 ¹	71,501.3	29,760.2	16,306.0	474.7	2,022.1	22,938.3
2011-13 ²	72,955.9	30,795.3	14,105.6	503.5	2,170.8	25,380.7
2013-15 ³	81,050.1	33,756.1	19,017.6	453.1	2,052.7	25,770.6
2015-17	91,801.0	37,893.7	21,867.6	519.5	1,891.2	29,629.0
2017-19	101,026.5	43,470.4	23,673.3	654.8	2,407.5	30,820.5

¹In the 2009-11 biennium, \$2.9 billion of the increase in federal revenues were due to American Recovery and Reinvestment Act (ARRA) grants.

²In the 2011-13 biennium, federal revenues decreased by \$2.7 billion due to the phase out of ARRA grant funding.

³Beginning in the 2013-15 biennium, federal revenues increased and have continued to grow due to the state expansion of its Medicaid program under the Affordable Care Act.

Table: GT02

**ALL REVENUE AND OTHER SOURCES (USES) BY MAJOR SOURCE
GENERAL FUND**

Office of Financial Management | 360-725-0198 | <http://www.ofm.wa.gov>

\$ in Millions

Biennium	Total	Taxes	Licenses Permits & Fees	Federal	Lottery & Liquor Profits¹	Net Distributions & Transfers	Other
1999-01 ²	29,989.2	20,706.3	175.7	8,323.6	255.6	-181.5	709.5
2001-03 ³	32,686.2	20,951.9	146.6	9,840.4	63.5	1,007.3	676.5
2003-05	35,632.1	23,206.8	150.8	10,886.0	100.7	433.7	854.1
2005-07 ⁴	39,048.5	27,262.2	172.9	11,029.9	111.2	-159.8	632.1
2007-09	42,266.4	27,097.9	188.5	13,308.9	96.4	829.8	744.9
2009-11 ⁵	46,541.0	27,592.9	170.7	16,306.0	189.8	1,408.8	872.8
2011-13 ⁶	45,404.4	29,840.6	200.6	14,105.6	9.3	390.4	857.9
2013-15 ⁷	53,226.8	33,033.8	219.0	19,017.6	0.6	52.7	903.1
2015-17 ⁸	60,280.7	37,528.8	242.3	21,867.6	48.7	-807.8	1,401.1
2017-19	67,798.5	43,043.6	248.5	23,673.3	62.1	-488.1	1,259.1

¹In the 2011-13 biennium with the passage of Initiative 1183, the distribution and retail sale of spirits was transferred to the private sector on June 1, 2012. This eliminated liquor profits as a source of revenue to the state, but new retail license fees of \$187.7 million were assessed and transferred into the General Fund.

²In the 1999-01 biennium, the Initiative 601 mandated General Fund-State revenue transfer to the Emergency Reserve Fund decreased to \$198.5 million. Additionally, under the provisions of Initiative 695, which was approved by Washington voters in the November 1999 general election, Motor Vehicle Excise Taxes distributions from the General Fund-decreased \$355.4 million from the prior biennium.

³In the 2001-03 biennium, \$325 million was transferred from the state's Emergency Reserve to the General Fund-State. The Tobacco Settlement Authority transferred \$450 million to the state in exchange for 29.2% of the state's tobacco settlement revenue stream. Additionally, starting in the 2001-03 biennium, in accordance with the provisions of the Student Achievement Act, as required by Initiative 728, transfers from the State Lottery Account and a portion of the state property tax are deposited in the Student Achievement Account for expenditure by the Superintendent of Public Instruction.

⁴In the 2005-07 biennium, \$1.2 million in transfers were made to dedicated accounts to pay for health services, education and pension funding stabilization.

⁵In the 2009-11 biennium, \$1.4 million in transfers were made from other accounts to address revenue shortfalls. Additionally, \$2.9 billion of the increase in federal revenues were due to American Recovery and Reinvestment Act (ARRA) grants.

⁶In the 2011-13 biennium, beer and wine taxes and license fees for alcoholic beverages of \$152.9 million and federal revenues decreased by \$2.7 billion due to the phase out of ARRA grants funding.

⁷In the 2013-15 biennium, federal revenues increased due to the state expansion of its Medicaid program under the Affordable Care Act.

⁸In the 2015-17 biennium, \$1.3 billion was transferred from the General Fund Basic Account to the Budget Stabilization account in accordance with the Constitution.

Table: GT03

**ALL REVENUE AND OTHER SOURCES (USES) BY MAJOR SOURCE
ALL BUDGETED AND HIGHER EDUCATION FUNDS**

Office of Financial Management | 360-725-0198 | <http://www.ofm.wa.gov>

\$ in Millions

Biennium	Total	Taxes	Licenses Permits & Fees	Federal	Lottery & Liquor Profits¹	Net Distributions & Transfers	Other
1999-01	47,312.2	23,991.6	1,232.4	10,659.2	338.7	-1,097.5	12,187.8
2001-03	49,739.1	24,286.0	1,296.2	12,528.2	232.2	-734.9	12,131.4
2003-05	55,928.1	27,286.0	1,406.6	13,875.6	403.5	-750.7	13,707.1
2005-07 ²	64,491.3	32,403.5	1,686.0	14,320.3	422.3	546.9	15,112.3
2007-09	67,303.0	32,477.4	1,856.7	16,762.3	413.4	-1,551.6	17,344.8
2009-11 ³	71,501.3	31,325.7	2,111.1	20,406.2	481.7	-1,160.8	18,337.4
2011-13 ⁴	72,955.8	33,324.9	2,898.3	18,465.7	274.3	-1,402.7	19,395.3
2013-15 ⁵	81,050.1	36,834.5	3,314.9	23,258.8	272.8	-1,590.0	18,959.1
2015-17	91,800.9	42,744.9	3,554.8	26,284.4	327.8	-1,802.3	20,691.3
2017-19	101,026.5	50,033.0	4,516.6	27,839.9	382.7	-4,339.4	22,593.7

¹In the 2011-13 biennium, with the passage of Initiative 1183, the distribution and retail sale of spirits was transferred to the private sector on June 1, 2012. This eliminated liquor profits as a source of revenue to the state.

²In the 2005-07 biennium, \$1.2 million in transfers were made to dedicated accounts to pay for health services, education, and pension funding stabilization.

³In the 2009-11 biennium, \$3.5 billion of the increase in federal revenues were due to American Recovery and Reinvestment Act (ARRA) grants.

⁴In the 2011-13 biennium, federal revenues decreased by \$2.7 billion due to the phase out of ARRA grants. transferred to the private sector on June 1, 2012. This eliminated liquor profits as a source of revenue to the state.

⁵In the 2013-15 biennium, federal revenues increased due to the state expansion of its Medicaid program under the Affordable Care Act.

Table: GT04

**OPERATING AND CAPITAL EXPENDITURES BY FUNCTION
GENERAL FUND**

Office of Financial Management | 360-725-0198 | <http://www.ofm.wa.gov>

\$ in Millions

Biennium	1999-01	2001-03	2003-05	2005-07¹	2007-09	2009-11²	2011-13³	2013-15⁴	2015-17	2017-19
Education										
Public Schools (K-12)	10,219.2	10,849.7	11,412.9	12,383.1	14,001.3	15,186.0	15,270.5	16,557.0	19,628.0	23,647.2
Higher Education	2,612.6	2,807.9	2,769.5	3,011.7	3,249.1	2,917.2	2,416.4	2,681.4	3,141.5	3,239.4
Other Education	62.3	53.6	39.8	77.4	376.5	380.5	352.7	450.1	550.8	365.3
Human Services										
Social and Health Services	12,231.5	14,106.8	15,231.8	16,282.2	18,463.1	20,366.9	10,636.6	11,924.5	13,779.4	13,736.8
Health Care Authority	17.6	10.6	3.6	3.5	5.6	344.6	9,440.5	13,741.4	15,187.1	17,540.5
Other Human Services	1,806.1	2,028.1	2,328.6	2,472.9	2,841.6	2,972.7	2,827.7	2,810.9	3,066.2	4,230.5
Transportation	60.9	46.4	55.8	83.6	83.1	86.4	88.8	79.8	92.1	102.3
Natural Resources and Recreation	479.7	562.6	575.1	695.4	730.5	732.7	703.0	667.3	692.7	783.8
General Government										
Legislative	116.7	124.8	124.8	137.6	154.9	144.8	133.2	135.2	149.3	152.5
Judicial	66.8	75.4	80.6	104.1	164.7	224.4	223.3	243.4	270.8	291.5
Governmental Operations	782.6	794.9	812.1	923.6	939.6	1,095.2	945.8	923.5	973.1	1,071.2
Bond Retirement and Interest	1,114.4	1,210.3	1,213.7	1,368.7	1,564.7	1,772.7	2,143.7	1,831.2	2,192.0	2,277.4
Other Budgeted Expenditures	296.6	91.1	415.3	1,602.9	404.6	422.5	187.3	192.0	244.3	277.7
Total Expenditures	29,867.0	32,762.2	35,063.6	39,146.7	42,979.3	46,646.6	45,369.5	52,237.7	59,967.3	67,716.1

¹In the 2005-07 biennium, \$1.2 million in transfers were made to dedicated accounts to pay for health services, education and pension funding stabilization.

²In the 2009-11 biennium, the Health Services Account was consolidated into the General Fund.

³In the 2011-13 biennium, the administration of the Medical Assistance Program was transferred from Department of Social and Health Services to Health Care Authority.

⁴Starting in the 2013-15 biennium, expenditures for education increased in order to meet the state's obligation to fund K-12 basic education, and continued to increase to the point where, in the 2017-19 biennium, the state met its obligation to adequately fund basic education (K-12) under the 2012 McCleary v. state of Washington decision. Additionally, beginning in the 2013-15 biennium, human services expenditures increased and have continued to grow due to the state expansion of its Medicaid program.

Table: GT05

OPERATING AND CAPITAL EXPENDITURES BY FUNCTION
ALL BUDGETED AND HIGHER EDUCATION FUNDS
Office of Financial Management | 360-725-0198 | <http://www.ofm.wa.gov>

\$ in Millions

Biennium	1999-01	2001-03	2003-05	2005-07¹	2007-09	2009-11	2011-13	2013-15²	2015-17	2017-19
Education										
Public Schools (K-12)	10,670.4	11,778.2	12,379.0	13,753.6	15,893.1	16,054.6	15,960.0	17,721.3	20,435.1	25,379.5
Higher Education	7,360.7	8,257.6	9,240.6	10,383.0	11,729.4	12,429.3	12,915.4	14,071.9	15,980.7	16,913.6
Other Education	91.6	76.0	58.1	92.1	413.9	443.0	466.6	571.3	709.9	457.2
Human Services										
Social and Health Services ³	12,968.8	15,051.0	16,135.5	17,130.5	19,457.9	20,745.9	10,792.9	12,103.8	14,059.0	14,103.8
Health Care Authority	594.7	646.7	547.8	623.2	754.2	558.8	10,157.2	14,563.1	16,396.1	18,998.0
Other Human Services	2,810.3	3,050.2	3,426.1	3,812.7	4,451.3	4,354.2	4,167.4	4,174.4	4,526.1	6,081.9
Transportation	3,251.9	3,645.7	4,082.6	4,979.6	5,880.2	6,125.6	6,445.8	6,242.4	6,181.9	6,425.9
Natural Resources and Recreation	1,427.3	1,600.5	1,699.9	2,003.3	2,260.8	2,145.6	2,235.7	2,634.8	2,802.6	2,743.6
General Government										
Legislative	142.3	135.5	135.8	149.9	166.5	151.7	142.8	150.9	170.0	186.9
Judicial	126.0	139.5	160.8	208.4	283.8	262.3	269.2	303.3	332.2	358.2
Governmental Operations	2,977.5	3,233.7	3,449.1	3,808.4	4,397.0	4,289.9	3,923.7	4,245.9	4,451.2	4,710.9
Bond Retirement and Interest	1,528.3	1,670.1	1,731.4	1,959.5	2,334.1	2,744.6	3,061.2	3,487.7	3,901.9	4,092.7
Other Budgeted Expenditures	598.0	187.7	416.6	1,613.0	470.7	431.0	194.8	204.5	339.0	280.7
Total Expenditures	44,547.8	49,472.4	53,463.3	60,517.2	68,492.9	70,736.5	70,732.7	80,475.3	90,285.7	100,732.9

¹In the 2005-07 biennium, \$1.2 million in transfers were made to dedicated accounts to pay for health services, education, and pension funding stabilization.

²In the 2011-13 biennium the administration of the Medical Assistance Program was transferred from Department of Social and Health Services to Health Care Authority (HCA).

³Starting in the 2013-15 biennium, expenditures for education increased in order to meet the state's obligation to fund K-12 basic education, and continued to increase to the point where, in the 2017-19 biennium, the state met its obligation to adequately fund basic education (K-12) under the 2012 McCleary v. state of Washington decision. Additionally, beginning in the 2013-15 biennium, human services expenditures increased and have continued to grow due to the state expansion of its Medicaid program.

Table: GT06

**OPERATING AND CAPITAL EXPENDITURES BY FUNCTIONAL AREA
ALL BUDGETED AND HIGHER EDUCATION FUNDS**

Office of Financial Management | 360-725-0198 | <http://www.ofm.wa.gov>

\$ in Millions

Biennium	Total	Education	Human Services	General Government & Other	Transportation	Natural Resources & Recreation
Operating Expenditures						
1999-01	40,463.7	17,076.1	16,101.7	4,773.9	1,510.6	1,001.4
2001-03	44,999.9	19,018.3	18,548.8	4,778.3	1,577.1	1,077.3
2003-05	48,371.9	20,349.7	19,862.7	5,334.5	1,733.2	1,091.8
2005-07	54,262.7	22,632.5	21,223.4	7,145.2	1,960.4	1,301.2
2007-09	60,827.4	26,100.7	24,242.4	6,801.9	2,252.8	1,429.6
2009-11	63,547.9	27,352.7	25,481.9	7,141.2	2,223.2	1,348.9
2011-13	63,817.1	28,096.2	24,977.1	7,049.2	2,271.6	1,423.0
2013-15 ¹	73,327.5	30,973.9	30,703.0	7,671.2	2,424.2	1,555.2
2015-17	83,451.6	35,615.6	34,813.7	8,563.4	2,678.7	1,780.2
2017-19	94,352.3	41,311.9	38,978.0	9,154.3	3,013.5	1,894.6
Capital Expenditures						
1999-01	4,084.1	1,046.6	272.1	598.2	1,741.4	425.8
2001-03	4,472.6	1,093.5	199.1	588.2	2,068.6	523.2
2003-05	5,091.4	1,328.0	246.7	559.2	2,349.4	608.1
2005-07	6,254.5	1,596.4	343.0	593.9	3,019.2	702.0
2007-09	7,665.5	1,935.7	421.0	850.2	3,627.4	831.2
2009-11	7,188.6	1,574.2	177.0	738.3	3,902.5	796.6
2011-13	6,915.6	1,245.8	140.4	542.5	4,174.2	812.7
2013-15	7,147.9	1,390.6	138.3	721.1	3,818.3	1,079.6
2015-17	6,834.0	1,510.2	167.5	630.8	3,503.2	1,022.3
2017-19	6,380.6	1,438.3	205.8	475.1	3,412.4	849.0

¹Starting in the 2013-15 biennium, expenditures for education increased in order to meet the state's obligation to fund K-12 basic education, and continued to increase to the point where, in the 2017-19 biennium, the state met its obligation to adequately fund basic education (K-12) under the 2012 McCleary v. state of Washington decision. Additionally, beginning in 2013-15 biennium, human services expenditures increased and have continued to grow due to the state expansion of its Medicaid program under the Affordable Care Act.

Table: GT07

DEPARTMENT OF SOCIAL AND HEALTH SERVICES
OPERATING EXPENDITURES BY SOURCE OF FUNDS
Office of Financial Management | 360-725-0198 | <http://www.ofm.wa.gov>

\$ in Millions

Biennium	Total	General Fund State	Other State	Private, Local & Federal Non-appropriated
1999-01	12,894.9	5,364.0	654.7	6,541.7 334.5
2001-03	14,955.5	6,225.9	838.7	7,577.4 313.5
2003-05	16,071.6	6,689.8	832.5	8,158.0 391.3
2005-07	17,099.7	7,936.0	814.1	8,235.0 114.6
2007-09	19,397.3	8,365.4	931.1	9,925.3 175.5
2009-11 ¹	20,714.1	8,650.3	345.3	11,520.7 197.8
2011-13 ²	10,772.5	5,330.6	134.0	5,131.7 176.2
2013-15 ³	12,080.4	5,733.6	152.6	6,026.2 168.0
2015-17 ⁴	14,012.2	6,321.0	217.7	7,312.2 161.3
2017-19	14,047.6	6,498.5	306.6	7,119.8 122.7

¹In the 2009-11 biennium, federal expenditures included \$1.7 billion of American Recovery and Reinvestment Act (ARRA) grants.

²In the 2011-13 biennium, the Medicaid program moved from DSHS to Health Care Authority. Additionally, federal expenditures decreased by \$1.7 billion due to the phase out of ARRA grant funding.

³In the 2013-15 biennium, federal expenditures increased due to the state expansion of its Medicaid program under the Affordable Care Act.

⁴In the 2015-17 biennium, the state made important investments in mental health services, and the number of clients covered under the Affordable Care Act continued to increase.

Table: GT08

HEALTH CARE AUTHORITY
OPERATING EXPENDITURES BY SOURCE OF FUNDS
Office of Financial Management | 360-725-0198 | <http://www.ofm.wa.gov>

\$ in Millions

Biennium	Total	General Fund State	Other State	Private, Local & Federal Non-appropriated	
1999-01	594.7	13.2	434.3	4.5	142.7
2001-03	646.7	6.7	513.1	4.0	122.9
2003-05	547.8	0.0	426.5	3.6	117.7
2005-07	623.2	0.0	487.6	3.4	132.2
2007-09	754.2	1.3	592.0	4.3	156.6
2009-11 ¹	558.8	312.1	38.0	32.6	176.1
2011-13 ²	10,157.2	4,100.2	524.5	5,283.6	248.9
2013-15 ³	14,563.0	4,197.7	693.4	9,516.2	155.7
2015-17	16,396.2	3,975.1	825.4	11,143.5	452.2
2017-19	18,998.0	4,660.2	924.8	12,653.8	759.2

¹In the 2009-11 biennium, the Health Services Account was consolidated into the General Fund.

²In the 2011-13 biennium, the administration of the Medical Assistance Program transferred from the Department of Social and Health Services to Health Care Authority.

³Beginning in the 2013-15 biennium, federal expenditures increased and have continued to grow due to the state expansion of its Medicaid program under the Affordable Care Act.

Table: GT09

DEPARTMENT OF TRANSPORTATION
OPERATING EXPENDITURES BY SOURCE OF FUNDS
Office of Financial Management | 360-725-0198 | <http://www.ofm.wa.gov>

\$ in Millions

Biennium	Total	State	Private, Local & Federal Non-appropriated	
1999-01	984.3	829.5	31.2	123.6
2001-03	1,007.4	889.7	30.4	87.3
2003-05	1,129.2	986.6	37.3	105.3
2005-07	1,255.0	1,111.6	42.2	101.2
2007-09	1,473.1	1,297.4	61.5	114.2
2009-11	1,443.2	1,295.0	31.5	116.7
2011-13	1,475.1	1,323.6	32.7	118.8
2013-15	1,551.3	1,393.9	39.5	117.9
2015-17	1,700.4	1,531.4	46.9	122.1
2017-19	1,913.8	1,726.3	61.6	125.9

Table: GT10

STATE RESEARCH UNIVERSITIES¹
OPERATING EXPENDITURES BY SOURCE OF FUNDS
ALL BUDGETED AND HIGHER EDUCATION FUNDS
Office of Financial Management | 360-725-0198 | <http://www.ofm.wa.gov>

\$ in Millions

Biennium	Total	General Fund State	Other State	Federal	Private, Local & Non-appropriated
1999-01	4,102.4	1,032.9	27.7	1,032.4	2,009.4
2001-03	4,649.2	1,074.7	12.9	1,298.6	2,263.0
2003-05	5,293.4	1,014.2	12.0	1,547.2	2,720.0
2005-07 ²	5,877.4	1,109.0	35.2	1,621.8	3,111.4
2007-09	6,590.2	1,187.9	92.3	1,653.8	3,656.2
2009-11 ³	7,316.6	869.4	102.5	1,996.1	4,348.6
2011-13 ⁴	7,936.8	671.1	66.6	2,051.8	5,147.3
2013-15	8,780.0	794.5	66.5	1,970.7	5,948.3
2015-17	10,009.4	985.3	81.5	2,016.1	6,926.5
2017-19	10,994.0	1,049.9	171.2	2,084.5	7,688.4

¹Composed of the University of Washington and Washington State University.

²In the 2005-07 biennium the increase in other state revenues is attributable to a dedicated increase in cigarette taxes and the stand-alone estate tax which is deposited into the Education Legacy Trust Account for the Student Achievement Account for the purpose of expanding access to higher education.

³In the 2009-11 biennium, \$264.3 million of the increase in federal expenditures were due to American Recovery and Reinvestment Act (ARRA) grants.

⁴In the 2011-13 biennium, federal expenditures for all biennia were restated to reflect total federal expenditures as opposed to only federal expenditures in budgeted funds as previously reported. Additionally, federal expenditures decreased by \$165.7 million due to the phase out of ARRA grant funding.

Table: GT11

STATE REGIONAL UNIVERSITIES AND COLLEGE¹
OPERATING EXPENDITURES BY SOURCE OF FUNDS
ALL BUDGETED AND HIGHER EDUCATION FUNDS

Office of Financial Management | 360-725-0198 | <http://www.ofm.wa.gov>

\$ in Millions

Biennium	Total	General Fund State	Other State	Federal	Private, Local & Non-appropriated
1999-01	621.5	329.4	--	36.0	256.1
2001-03	684.8	342.8	--	48.3	293.7
2003-05	740.7	325.7	--	56.7	358.3
2005-07 ²	870.4	358.7	19.0	62.4	430.3
2007-09	979.9	376.6	56.6	58.8	487.9
2009-11 ³	1,000.2	260.2	53.4	72.9	613.7
2011-13 ⁴	1,033.6	194.5	53.9	70.6	714.6
2013-15	1,064.4	239.9	52.4	71.4	700.7
2015-17	1,209.5	340.1	55.2	77.1	737.1
2017-19	1,311.8	402.0	60.2	79.1	770.5

¹Composed of the Eastern Washington University, Central Washington University, Western Washington University and The Evergreen State College.

²In the 2005-07 biennium the increase in other state revenues is attributable to a dedicated increase in cigarette taxes and the stand-alone estate tax which is deposited into the Education Legacy Trust Account for the Student Achievement Account for the purpose of expanding access to higher education.

³In the 2009-11 biennium, \$26.2 million of the increase in federal expenditures were due to American Recovery and Reinvestment Act (ARRA) grants.

⁴In the 2011-13 biennium, federal expenditures for all biennia were restated to reflect total federal expenditures as opposed to only federal expenditures in budgeted funds as previously reported. Additionally, federal expenditures decreased by \$24.1 million due to the phase out of ARRA grant funding.

Table: GT12

**STATE SUPERINTENDENT OF PUBLIC INSTRUCTION
OPERATING EXPENDITURES BY SOURCE OF FUNDS
ALL BUDGETED FUNDS**

Office of Financial Management | 360-725-0198 | <http://www.ofm.wa.gov>

\$ in Millions

Biennium	Total	General Fund State	Other State	Private, Local & Federal Non-appropriated	
1999-01	10,302.9	9,447.1	--	772.1	83.7
2001-03 ¹	11,315.1	9,872.3	370.0	977.3	95.5
2003-05	11,921.8	10,170.0	409.6	1,242.9	99.3
2005-07 ²	13,173.9	11,029.3	691.1	1,353.9	99.6
2007-09	15,158.1	12,237.0	1,047.5	1,764.3	109.3
2009-11 ³	15,444.3	12,801.5	143.8	2,384.5	114.5
2011-13 ⁴	15,405.9	13,523.4	26.1	1,740.9	115.5
2013-15 ⁵	17,075.9	14,865.3	399.5	1,684.0	127.1
2015-17	19,919.5	17,958.0	164.3	1,665.2	132.0
2017-19	24,600.0	21,944.6	819.8	1,699.0	136.6

¹Starting in the 2001-03 biennium, in accordance with the provisions of the Student Achievement Act, as required by Initiative 728, transfers from the State Lottery Account and a portion of the state property tax are deposited in the Student Achievement Account for expenditure by the Superintendent of Public Instruction.

²In the 2005-07 biennium the increase in other state revenues is attributable to a dedicated increase in cigarette taxes and the stand-alone estate tax which is deposited into the Education Legacy Trust Account for the Student Achievement Account for the purpose of expanding access to higher education.

³In the 2009-11 biennium, federal expenditures included \$699.8 million of American Recovery and Reinvestment Act (ARRA) grants.

⁴In the 2011-13 biennium, federal expenditures decreased by \$562.9 million due to the phase out of ARRA grant funding.

⁵Starting in the 2013-15 biennium, expenditures for education increased in order to meet the state's obligation to fund K-12 basic education, and continued to increase to the point where, in the 2017-19 biennium the state met its obligation to adequately fund basic education (K-12) under the 2012 McCleary v. state of Washington decision

Table: GT13

**COMMUNITY AND TECHNICAL COLLEGE SYSTEM
OPERATING EXPENDITURES BY SOURCE OF FUNDS
ALL BUDGETED AND HIGHER EDUCATION FUNDS**

Office of Financial Management | 360-725-0198 | <http://www.ofm.wa.gov>

\$ in Millions

Biennium	Total	General Fund State	Other State	Private, Local & Federal Non-appropriated	
1999-01	1,622.8	945.2	0.9	63.4	613.3
2001-03	1,833.3	1,049.1	4.9	85.2	694.1
2003-05	1,939.9	1,033.5	6.7	104.9	794.8
2005-07 ¹	2,151.5	1,142.9	49.6	106.2	852.8
2007-09	2,419.9	1,247.9	156.4	110.2	905.4
2009-11	2,590.0	1,234.8	113.5	129.5	1,112.2
2011-13 ²	2,572.6	1,047.3	107.1	149.5	1,268.7
2013-15	2,741.0	1,129.8	110.9	144.1	1,356.2
2015-17	3,026.8	1,291.4	119.7	155.2	1,460.5
2017-19	3,192.7	1,266.4	223.0	160.3	1,543.0

¹In the 2005-07 biennium the increase in other state revenues is attributable to a dedicated increase in cigarette taxes and the stand-alone estate tax which is deposited into the Education Legacy Trust Account for the Student Achievement Account for the purpose of expanding access to higher education.

²In the 2011-13 biennium, federal expenditures for all biennia were restated to reflect total federal Expenditures as opposed to only federal expenditures in budgeted funds as previously reported.

Table: GT14

LOTTERY REVENUES

Washington's Lottery | 360-810-2888 | <http://www.walottery.com>

\$ in Millions

State Fiscal Year	Total Revenue	Sales by Type of Game												
		Scratch	Daily Game	Lotto	Quinto	Daily Keno	Lucky for Life	Mega-Millions	Powerball	Zip	Hit 5	Raffle	Match 4	Interest
1999	474.0	236.6	18.0	140.0	44.1	10.5	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.6
2000	453.5	259.1	18.5	107.7	37.9	9.6	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.7
2001	484.8	243.0	18.2	155.2	40.9	8.9	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.9
2002	439.3	242.4	18.1	120.8	30.0	8.0	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.7
2003	460.4	241.9	18.2	105.0	26.3	7.3	15.8	45.9	0.0	0.0	0.0	0.0	0.0	0.6
2004	481.4	278.0	17.3	90.3	21.6	6.7	12.3	55.2	0.0	0.0	0.0	0.0	0.0	0.5
2005	458.1	294.7	17.2	58.6	21.6	6.5	9.3	50.2	0.0	0.0	0.0	0.0	0.0	1.1
2006	477.9	305.5	18.2	61.9	23.1	6.7	0.0	60.0	0.0	2.5	0.0	0.0	0.0	2.3
2007	492.6	325.2	19.0	57.1	16.7	6.7	0.0	57.2	0.0	0.0	10.7	0.0	0.0	2.8
2008	521.1	330.5	19.8	57.0	0.0	6.5	0.0	65.4	0.0	0.0	29.8	12.1	0.0	2.4
2009	487.7	307.0	18.3	58.3	0.0	5.5	0.0	59.6	0.0	0.0	24.4	0.0	14.6	0.8
2010	491.2	289.3	17.0	54.8	0.0	5.3	0.0	68.7	20.0	0.0	22.3	0.0	13.6	0.1
2011	513.7	309.0	16.7	54.6	0.0	5.5	0.0	55.0	35.6	0.0	20.6	2.1	11.2	0.1
2012	538.2	318.1	16.6	54.5	0.0	5.6	0.0	59.2	42.9	0.0	23.0	2.9	12.4	0.1
2013	572.5	356.0	16.7	43.8	0.0	5.6	0.0	35.5	75.9	0.0	22.8	1.3	11.9	0.1
2014	597.4	379.3	16.6	47.4	0.0	5.8	0.0	53.0	56.4	0.0	23.9	0.0	12.0	0.1
2015	603.2	404.1	16.9	44.8	0.0	5.8	0.0	44.8	47.6	0.0	23.4	0.0	12.9	0.0
2016	697.8	453.9	16.7	46.6	0.0	5.9	0.0	41.3	95.8	0.0	21.7	0.0	13.0	0.0
2017	676.1	472.3	17.8	43.4	0.0	5.8	0.0	39.3	60.0	0.0	21.3	0.0	13.4	0.0
2018	736.8	507.9	18.9	38.6	0.0	5.7	0.0	54.7	72.9	0.0	21.6	0.0	13.7	0.1
2019	806.1	523.9	19.5	56.2	0.0	5.9	0.0	91.9	69.4	0.0	21.9	0.0	14.7	0.1

Table: GT15

LOTTERY EXPENDITURES

Washington's Lottery | 360-810-2888 | <http://www.walottery.com>

\$ in Millions

State Fiscal Year	Total Expenditures	Prizes	Cost of Goods Sold	Retailer Commissions	Admin- istration	General Fund Deposits	Education	Mariners	Seahawks	Problem Gambling	Economic Develop.	Education Legacy	Gambling Commission
2000	451.6	289.6	25.0	27.7	10.4	91.1	0.0	3.4	4.4	0.0	0.0	0.0	0.0
2001	483.9	288.5	23.9	30.2	10.9	120.3	0.0	3.6	6.5	0.0	0.0	0.0	0.0
2002	438.4	282.2	23.3	27.1	10.9	0.0 ¹	83.4	3.7	6.8	0.0	0.0	0.0	0.0
2003	462.0	298.0	25.2	28.9	11.4	0.8 ²	86.8	3.9	7.0	0.0	0.0	0.0	0.0
2004	479.4	295.5	24.6	30.3	11.4	4.3	102.0	4.0	7.3	0.0	0.0	0.0	0.0
2005	459.1	280.8	22.5	28.7	11.4	1.9	102.0	4.2	7.6	0.0	0.0	0.0	0.0
2006	481.9	291.8	23.4	30.3	11.3	7.6	102.0	4.4	7.9	0.2	3.0	0.0	0.0
2007	496.2	304.8	30.5	31.2	11.9	0.0	101.9	4.5	8.2	0.2	3.0	0.0	0.0
2008	521.1	314.9	31.0	32.4	12.5	11.1	102.0	4.7	8.5	0.3	3.7	0.0	0.0
2009	496.0	301.3	31.2	30.8	12.3	2.0	102.0	4.9	8.9	0.2	2.4	0.0	0.0
2010	508.4	291.8	30.6	31.0	12.5	12.9	97.4	5.1	9.2	0.2	4.6	13.1	0.0
2011	522.5	295.1	33.0	31.9	12.5	7.0	112.3	5.3	9.6	0.2	3.7	11.9	0.0
2012	528.9	311.5	33.8	33.4	12.4	0.0	121.8	2.7	10.0	0.3	3.0	0.0	0.0
2013	576.0	350.1	38.4	35.5	12.8	9.3	115.6	0.0	10.4	0.3	3.6	0.0	0.0
2014	610.5	371.5	41.4	37.4	12.6	0.6	121.9	0.0	10.8	0.3	4.0	10.0	0.0
2015	599.1	365.9	41.9	37.3	12.8	0.0	119.0	0.0	11.2	0.3	4.7	6.0	0.0
2016	703.2	432.9	44.4	36.0	14.5	31.9	128.7	0.0	11.7	0.3	2.8	0.0	0.0
2017	675.6	422.5	42.9	33.9	14.4	16.7	126.8	0.0	12.2	0.3	4.9	0.0	1.0 ³
2018	735.1	457.9	43.3	36.9	14.0	31.2	134.2	0.0	12.6	0.4	4.6	0.0	0.0
2019	809.0	490.4	48.2	40.2	14.5	30.9	166.7	0.0	13.1	0.4	4.6	0.0	0.0

¹Distribution shifted to education funds per change in state law.

²Savings per Governor's Executive Order.

³Senate Bill 6052, section 806 mandates Lottery transfer \$1 million in Biennium 17 to the Gambling Commission

Note: Detail will not add to Total Expenditures. Delivery of goods to retailer and remittance of monies to Lottery often take place in different fiscal years.

Table: GT16

**FULL-TIME EQUIVALENT STATE EMPLOYEES
ALL BUDGETED AND HIGHER EDUCATION FUNDS**

Office of Financial Management | 360-725-0198 | <http://www.ofm.wa.gov>

State Fiscal Year	FTE Employees¹	April 1 Population²	FTE Employees Per 1,000 Population¹
2000	99,929.2	5,894,100	16.95
2001	102,042.5	5,970,300	17.09
2002	103,818.3	6,059,300	17.13
2003	104,262.7	6,126,900	17.02
2004	105,077.5	6,208,500	16.92
2005	106,768.5	6,298,800	16.95
2006	106,641.0	6,420,300	16.61
2007	108,692.5	6,525,100	16.66
2008	111,419.5	6,608,300	16.86
2009	112,545.0	6,672,200	16.87
2010	109,972.8	6,724,500	16.35
2011	107,493.5	6,767,900	15.88
2012	105,920.0	6,817,800	15.54
2013	107,567.5	6,882,400	15.63
2014	108,893.2	6,968,200	15.63
2015	110,537.1	7,061,400	15.65
2016	111,204.0	7,183,700	15.48
2017	113,731.0	7,310,300	15.56
2018	114,988.0	7,427,600	15.48
2019	116,887.0	7,546,400	15.49

¹Annual Average Full-Time Equivalent. Data adjusted from original series for the addition of technical colleges and higher education capital FTEs.

²OFM April 1 Population Estimates Program.

Table: GT17

**BUDGETED EXPENDITURES AS A PERCENT
OF TOTAL PERSONAL INCOME**

Economic and Revenue Forecast Council | 360-534-1560 | <http://www.erfc.wa.gov>
Office of Financial Management | 360-902-0599 | <http://www.ofm.wa.gov>

\$ in Millions

Biennium	Total Personal Income¹	Total Expenditures²	Expenditures as a Percent of Total Personal Income
1999-01	387,526	44,547.8	11.50
2001-03	405,856	49,472.4	12.19
2003-05	449,042	53,463.3	11.91
2005-07	513,835	60,517.2	11.78
2007-09	574,198	68,492.9	11.93
2009-11	578,557	70,736.5	12.23
2011-13	649,437	70,732.7	10.89
2013-15	723,961	80,475.3	11.12
2015-17	816,801	90,285.7	11.05
2017-19	933,219	100,732.9	10.79

¹From September 2019 state personal income release by the U.S. Department of Commerce, Bureau of Economic Analysis.

²Operating and capital.

Table: GT18

TREASURY FUND BONDED INDEBTEDNESS

ALL SERIES, BIENNIAL SUMMARY

Office of the State Treasurer | 360-902-9000 | <http://www.tre.wa.gov>
 Office of Financial Management | 360-902-0599 | <http://www.ofm.wa.gov>

\$ in Millions

Biennium	Biennium End Status		Debt Service Expense	
	Outstanding	Authorized/ Unissued	Amount	Percent Total Expense ¹
1979-81	1,409.9	2,239.1	248.5	2.3
1981-83	2,008.3	1,655.7	396.8	3.2
1983-85	2,494.5	1,553.4	533.4	3.5
1985-87	3,073.0	1,368.9	598.1	3.3
1987-89	3,512.6	1,519.0	721.0	3.6
1989-91	3,983.3	946.1	810.3	3.3
1991-93	4,897.4	2,802.6	933.2	3.2
1993-95	5,650.7	1,562.1	1,073.3	3.3
1995-97	6,191.9	2,293.1	1,208.4	3.4
1997-99	6,883.8	4,441.7	1,354.3	3.4
1999-01	7,679.1	3,669.7	1,525.4	3.4
2001-03	8,547.8	3,548.3	1,662.2	3.4
2003-05	9,980.1	6,252.8	1,724.2	3.2
2005-07	11,673.3	10,803.9	1,953.2	3.2
2007-09	14,118.0	12,682.1	2,331.0	3.4
2009-11	16,768.5	9,376.7	2,726.2	3.9
2011-13	18,711.6	6,326.5	3,044.9	4.3
2013-15	19,747.7	5,429.6	3,479.5	4.3
2015-17	20,150.2	10,442.5	3,891.4	4.3
2017-19	20,143.0	15,751.9	4,086.7	4.1

¹Total Debt Service Expense as a percent of Operating and Capital Expenditures by Major Fund, All Budgeted and Higher Education Funds, Table GT01.

Table: GT19



2019 Organization Chart Washington State Government

Legislative Branch

Executive Branch

Judicial Branch

Senate and House of Representatives

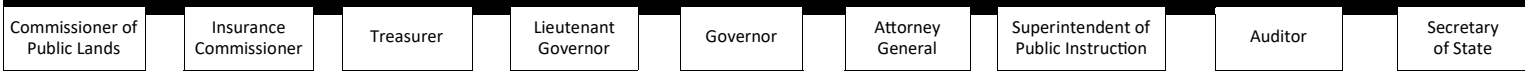
Joint Legislative Audit & Review Committee
 Joint Legislative Systems Committee
 Joint Transportation Committee
 Legislative Ethics Board
 Office of Legislative Support Services

Legislative Evaluation & Accountability Program (LEAP) Committee
 Office of the State Actuary
 Redistricting Commission (*activated decennially*)
 Statute Law Committee (*Code Reviser's Office*)

Supreme Court

Administrative Office of the Courts
 Office of Civil Legal Aid
 Court of Appeals
 Commission on Judicial Conduct

Law Library
 Municipal Courts
 Office of Public Defense
 District and Superior Courts



Dept. of Natural Resources
 - Board of Natural Resources
 - Forest Practices Board

Public Deposit Protection Commission
 State Finance Committee

Office for Regulatory Innovation & Assistance
 Results Washington
 Women's Commission
 LGBTQ Commission

Executive Ethics Board

Office of the Education Ombuds
 Office of the Family & Children's Ombuds
 Office of the Corrections Ombuds

State Library

Environment and Natural Resources	General Government	Transportation	Health and Human Services	Education	Community and Economic Development
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Agencies Led by Governor-appointed Executives

Department of Agriculture <i>(commodity commissions)</i> Department of Ecology Pollution Liability Insurance Program Puget Sound Partnership Recreation and Conservation Office	Board of Accountancy Office of Administrative Hearings Dept. of Archaeology and Historic Preservation Consolidated Technology Services (WaTech) <i>- Technology Services Board</i> Department of Enterprise Services <i>- Building Code Council</i> Department of Financial Institutions Office of Financial Management <i>- Personnel Resources Board</i> <i>- Sentencing Guidelines Commission</i> <i>- Serve Washington</i> Governor's Office of Indian Affairs State Lottery Military Department Department of Retirement Systems Department of Revenue	Dept. of Licensing <i>(occupational regulatory boards)</i> Washington State Patrol Traffic Safety Commission Dept. of Transportation	Dept. of Children, Youth and Families Department of Corrections <i>- Indeterminate Sentence Review Board</i> Employment Security Dept. <i>- Governor's Committee on Disability Issues and Employment</i> Department of Health <i>(occupational regulatory boards)</i> <i>- Board of Health</i> Health Care Authority <i>- Public Employees Benefits Bd.</i> <i>- School Employees Benefits Bd.</i> Dept. of Labor and Industries Dept. of Services for the Blind Dept. of Social and Health Services Dept. of Veterans Affairs	Center for Deaf and Hard of Hearing Youth School for the Blind Workforce Training and Education Coordinating Board	Commission on African-American Affairs Arts Commission Commission on Asian Pacific American Affairs Dept. of Commerce <i>- Community Economic Revitalization Board</i> <i>- Developmental Disabilities Council</i> <i>- Public Works Board</i> <i>- Broadband Office</i> Commission on Hispanic Affairs Office of Minority & Women's Business Enterprises
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Agencies Under Authority of a Board, Council, or Commission

Columbia River Gorge Commission Conservation Commission Environmental and Land Use Hearings Office <i>- Growth Management Hearings Board</i> <i>- Pollution Control Hearings Board</i> <i>- Shorelines Hearings Board</i> Dept. of Fish and Wildlife <i>- Fish and Wildlife Commission</i> Parks and Recreation Commission Washington Materials Management and Financing Authority	Caseload Forecast Council Citizens' Commission on Salaries for Elected Officials Economic and Revenue Forecast Council Energy Facility Site Evaluation Council Forensic Investigations Council Gambling Commission Horse Racing Commission Investment Board Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board Liquor and Cannabis Board Public Disclosure Commission Public Employment Relations Commission Board of Tax Appeals Utilities and Transportation Commission Board for Volunteer Firefighters and Reserve Officers	County Road Administration Board Freight Mobility Strategic Investment Board Board of Pilotage Commissioners Transportation Improvement Board Transportation Commission	Criminal Justice Training Commission Health Care Facilities Authority Human Rights Commission Board of Industrial Insurance Appeals Tobacco Settlement Authority	Charter School Commission Board of Education Professional Educator Standards Board State Board for Community and Technical Colleges <i>- Boards of trustees for 34 community/technical colleges</i> Governing boards of four-year institutions of higher education: <i>- Central Washington University</i> <i>- Eastern Washington University</i> <i>- The Evergreen State College</i> <i>- University of Washington</i> <i>- Washington State University</i> <i>- Western Washington University</i> Washington Student Achievement Council Higher Education Facilities Authority Eastern Washington State Historical Society Washington State Historical Society	Economic Development Finance Authority Housing Finance Commission
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