

STATEWIDE EXPENDITURE SUMMARY

Budget Comparison

Current Biennium, 2021-23 Maintenance Level, and 2021-23 Recommended Level
for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2019-21 Biennium		2021-23 Maintenance		2021-23 Governor Recommended	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State of Washington Totals						
Legislative	209,236	238,971	210,318	240,455	206,383	236,525
Judicial	356,253	409,548	359,122	412,475	375,591	452,066
Governmental Operations	742,697	4,511,393	763,694	4,711,725	963,677	5,342,045
Human Services	17,759,242	45,731,545	18,182,987	46,181,800	18,902,720	48,235,622
Natural Resources and Recreation	454,927	2,131,229	465,048	2,149,714	525,720	2,229,966
Transportation	118,701	3,349,428	118,241	3,402,713	118,475	8,905,995
Public Schools	25,865,898	29,929,078	26,673,036	30,095,395	27,289,882	30,712,009
Higher Education	3,740,751	16,061,422	3,726,499	16,335,757	3,620,947	15,935,227
Other Education	71,486	142,933	71,153	142,545	71,868	142,059
All Other Expenditures and Appropriations	1,910,395	4,161,904	2,940,903	4,942,011	3,113,295	5,626,646
Total	51,229,586	106,667,451	53,511,001	108,614,590	55,188,558	117,818,160
Legislative and Judicial Agencies						
House of Representatives	91,827	95,011	91,779	94,992	89,541	92,754
Senate	67,831	70,874	68,800	71,928	67,104	70,232
Joint Transportation Committee		1,554		1,574		1,579
Joint Legislative Audit and Review Committee		9,187		9,527		9,527
Legislative Evaluation and Accountability Program Committee		5,274		5,412		5,412
Office of the State Actuary	722	7,094	759	7,442	759	7,442
Office of Legislative Support Services	9,448	9,632	9,544	9,728	9,544	9,728
Joint Legislative Systems Committee	26,968	26,968	26,932	26,932	26,932	26,932
Statute Law Committee	11,240	12,177	11,302	11,718	11,302	11,718
Redistricting Commission	1,200	1,200	1,202	1,202	1,201	1,201
Supreme Court	19,560	19,560	19,565	19,565	19,565	19,565
Law Library	3,611	3,611	3,562	3,562	3,562	3,562
Court of Appeals	43,933	43,933	44,644	44,644	44,644	44,644
Commission on Judicial Conduct	3,304	3,304	3,390	3,390	3,390	3,390
Administrative Office of the Courts	142,986	190,624	145,028	192,666	149,944	220,704
Office of Public Defense	94,618	98,431	94,618	98,489	95,628	99,499
Office of Civil Legal Aid	48,241	50,085	48,315	50,159	58,858	60,702
Total	565,489	648,519	569,440	652,930	581,974	688,591
Governmental Operations						
Office of the Governor	17,517	19,517	17,382	19,382	25,449	32,361
Office of Lieutenant Governor	3,080	3,175	3,123	3,214	2,985	3,076
Public Disclosure Commission	11,224	11,638	11,133	11,545	10,723	11,729
Office of the Secretary of State	35,947	102,531	48,319	113,360	50,927	116,260
Governor's Office of Indian Affairs	774	774	815	815	770	770
Commission on Asian Pacific American Affairs	862	862	896	896	854	854
Office of State Treasurer		20,351		20,158		19,190
Office of State Auditor	60	105,206	60	104,021	60	99,502
Citizens' Commission on Salaries for Elected Officials	542	542	530	530	500	500
Office of Attorney General	32,633	363,803	34,784	370,378	31,957	356,856
Caseload Forecast Council	4,255	4,587	4,189	4,517	3,772	4,246
Department of Financial Institutions		60,653		59,602		57,642
Department of Commerce	240,676	712,996	250,299	760,067	450,870	958,141
Economic and Revenue Forecast Council	1,872	1,922	1,866	1,916	1,713	1,763

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	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Office of Financial Management	27,794	268,177	27,847	268,357	25,963	358,271
Office of Administrative Hearings		48,917		48,804		48,163
State Lottery		1,092,220		1,247,303		1,246,118
Washington State Gambling Commission		38,768		38,504		36,808
Commission on Hispanic Affairs	727	727	891	891	857	857
Commission on African-American Affairs	839	839	849	849	800	800
Department of Retirement Systems		74,870		74,057		78,933
State Investment Board		61,610		60,770		62,685
Department of Revenue	317,760	361,693	314,932	358,634	310,346	354,903
Board of Tax Appeals	5,334	5,334	5,325	5,325	5,024	5,024
Office of Minority and Women's Business Enterprises	1,322	6,758	1,302	6,702	2,113	6,565
Office of Insurance Commissioner		75,565		74,459		72,015
Consolidated Technology Services	376	264,167	376	256,216	376	276,007
Board of Accountancy		3,881		4,434		4,285
Forensic Investigations Council		747		735		735
Department of Enterprise Services	10,078	404,339	10,078	395,478	10,078	400,177
Horse Racing Commission		5,880		4,576		4,419
Liquor and Cannabis Board	844	104,261	839	102,956	806	107,750
Utilities and Transportation Commission		67,007		65,872		74,415
Board for Volunteer Firefighters and Reserve Officers		1,031		1,026		4,916
Military Department	18,912	194,759	18,561	204,086	17,729	513,970
Public Employment Relations Commission	4,808	10,700	4,759	10,589	4,592	10,218
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board		3,196		3,253		3,064
Department of Archaeology and Historic Preservation	4,461	7,390	4,539	7,448	4,413	8,057
Total	742,697	4,511,393	763,694	4,711,725	963,677	5,342,045
Social and Health Service Programs						
Mental Health	919,252	1,074,977	964,563	1,063,766	839,182	980,878
Developmental Disabilities	1,904,446	3,854,317	1,980,634	4,014,167	2,078,113	4,223,046
Long Term Care	3,000,409	6,764,282	3,164,806	7,204,415	3,357,539	7,631,577
Economic Services Administration	768,636	2,228,707	798,316	2,260,437	748,218	2,230,019
Vocational Rehabilitation	37,344	146,939	36,954	146,549	32,299	141,894
Administration and Supporting Services	81,092	133,082	79,827	131,554	62,799	108,988
Special Commitment Program	112,337	112,337	112,714	112,714	114,021	114,021
Payments to Other Agencies	78,026	120,274	96,579	144,662	132,784	186,922
Total	6,901,542	14,434,915	7,234,393	15,078,264	7,364,955	15,617,345
Human Services Agencies						
Washington State Health Care Authority	6,060,920	22,307,975	6,132,990	21,959,994	6,317,652	22,882,500
Human Rights Commission	5,807	8,465	5,933	8,553	5,835	8,326
Board of Industrial Insurance Appeals		49,804		49,315		47,651
Criminal Justice Training Commission	55,842	70,088	51,624	66,444	66,281	81,085
Department of Labor and Industries	26,796	892,639	26,714	885,516	26,414	914,103
Department of Social and Health Services	6,901,542	14,434,915	7,234,393	15,078,264	7,364,955	15,617,345
Department of Health	158,940	1,288,294	158,105	1,307,268	586,809	1,817,962
Department of Veterans Affairs	48,682	187,013	45,237	183,565	45,746	184,420

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Department of Children, Youth, and Families	2,007,231	3,184,535	2,003,469	3,203,371	2,091,317	3,341,036
Department of Corrections	2,483,935	2,500,557	2,515,179	2,528,585	2,363,091	2,374,622
Department of Services for the Blind	7,727	35,268	7,523	35,591	6,800	34,855
Employment Security Department	1,820	771,992	1,820	875,334	1,820	905,717
Office of Independent Investigations					26,000	26,000
Total	17,759,242	45,731,545	18,182,987	46,181,800	18,902,720	48,235,622

Natural Resource Agencies

Columbia River Gorge Commission	1,352	2,516	1,352	2,521	1,479	2,783
Department of Ecology	59,788	599,617	58,659	588,005	51,492	614,644
Pollution Liability Insurance Program		4,642		4,793		4,800
State Parks and Recreation Commission	40,067	189,322	42,965	192,247	63,963	207,797
Recreation and Conservation Funding Board	2,255	11,766	2,284	11,390	5,978	15,473
Environmental and Land Use Hearings Office	5,474	5,474	5,480	5,480	5,052	5,052
State Conservation Commission	16,246	28,190	16,257	28,189	15,316	27,318
Department of Fish and Wildlife	149,189	493,690	149,926	482,003	160,568	500,676
Puget Sound Partnership	9,076	24,085	8,967	24,382	7,201	24,026
Department of Natural Resources	132,367	550,857	140,329	591,404	141,115	571,811
Department of Agriculture	39,113	221,070	38,829	219,300	73,556	255,586
Total	454,927	2,131,229	465,048	2,149,714	525,720	2,229,966

Transportation Agencies

Board of Registration for Professional Engineers & Land Surveyors		3,950		4,199		4,087
Board of Pilotage Commissioners		6,044		4,860		5,758
Washington State Patrol	114,106	769,293	113,670	771,099	114,409	780,725
Traffic Safety Commission		32,583		32,412		32,463
Department of Licensing	4,595	422,248	4,571	421,024	4,066	415,939
Department of Transportation		2,101,404		2,119,208		7,299,149
County Road Administration Board		5,694		5,588		104,129
Transportation Improvement Board		4,579		4,521		224,112
Transportation Commission		2,827		2,828		2,686
Freight Mobility Strategic Investment Board		806		36,974		36,947
Total	118,701	3,349,428	118,241	3,402,713	118,475	8,905,995

Education Agencies

Office of the Superintendent of Public Instruction	57,111	161,770	56,555	159,600	55,080	156,682
State Board of Education	2,742	3,064	2,714	3,032	2,925	3,233
Professional Educator Standards Board	31,542	31,546	31,488	31,492	46,172	46,176
General Apportionment	18,985,306	20,851,036	19,517,233	20,715,348	20,018,009	21,216,124
Pupil Transportation	1,304,868	1,304,868	1,233,871	1,233,871	1,233,871	1,233,871
School Food Services	14,460	696,650	14,460	696,650	14,460	696,650
Special Education	3,005,920	3,560,240	2,995,701	3,550,021	3,010,703	3,565,023
Educational Service Districts	40,002	40,002	39,618	39,618	39,635	39,635
Levy Equalization	599,614	599,614	615,944	615,944	615,944	615,944
Elementary and Secondary School Improvement		6,802		6,802		6,802
Institutional Education	34,520	34,520	34,049	34,049	34,147	34,147
Education of Highly Capable Students	67,880	67,880	67,063	67,063	67,093	67,093
Education Reform	272,675	372,493	277,266	377,006	276,258	375,555

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Grants and Pass-Through Funding	64,028	64,028	64,000	64,000	65,916	65,916
Transitional Bilingual Instruction	464,924	567,166	462,756	564,998	462,960	565,202
Learning Assistance Program	920,306	1,453,787	862,699	1,396,180	863,081	1,396,562
SPI-Charter Schools Apportionment		110,837		139,456		140,491
SPI-Charter School Commission		2,775		2,646		3,275
Compensation Adjustments			397,619	397,619	483,628	483,628
Superintendent of Public Instruction Total	25,865,898	29,929,078	26,673,036	30,095,395	27,289,882	30,712,009
Student Achievement Council	579,980	1,110,970	542,154	1,124,887	541,229	1,133,179
University of Washington	734,027	8,208,237	731,997	8,177,096	814,088	8,059,429
Washington State University	491,430	1,852,585	492,495	1,837,543	464,051	1,776,684
Eastern Washington University	114,770	350,149	115,126	350,178	108,099	335,650
Central Washington University	116,832	433,291	118,174	432,938	111,319	421,443
The Evergreen State College	61,278	169,541	61,479	169,412	57,990	164,386
Western Washington University	164,630	439,550	165,859	440,256	156,210	420,836
Community and Technical College System	1,477,804	3,497,099	1,499,215	3,803,447	1,367,961	3,623,620
Higher Education Total	3,740,751	16,061,422	3,726,499	16,335,757	3,620,947	15,935,227
State School For The Blind	18,822	25,063	18,613	24,844	18,315	24,545
Washington State Center for Childhood Deafness and Hearing Loss	29,627	30,023	29,374	29,770	29,576	29,972
Workforce Training and Education Coordinating Board	4,456	60,940	4,455	60,916	4,319	60,568
Washington State Arts Commission	5,048	7,267	5,182	7,391	5,176	7,332
Washington State Historical Society	7,704	10,283	7,621	10,200	7,907	10,486
Eastern Washington State Historical Society	5,829	9,357	5,908	9,424	6,575	9,156
Other Education Total	71,486	142,933	71,153	142,545	71,868	142,059
Total	29,678,135	46,133,433	30,470,688	46,573,697	30,982,697	46,789,295
Special Appropriation Agencies						
State Employee Compensation			(3,705)	(4,546)	4,598	15,793
Bond Retirement and Interest	2,474,928	4,521,900	2,613,194	4,597,688	2,668,304	4,978,225
Special Appropriations to the Governor	148,531	151,319	148,214	151,002	264,293	438,651
Sundry Claims						
Contributions to Retirement Systems	167,602	183,684	183,200	197,867	176,100	193,977
2021 Supplemental Budget	(880,666)	(694,999)				
Total	1,910,395	4,161,904	2,940,903	4,942,011	3,113,295	5,626,646