

Budget Comparison

STATEWIDE EXPENDITURE SUMMARY

Current Biennium, 2025-27 Maintenance Level, and 2025-27 Recommended Level

for General Fund-State and Total Funds by Agency

W1030 Statewide Budget Comparison Summary Regular

(Dollars in Thousands)

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Agency	2023-25 Biennium		2025-27 Maintenance		2025-27 Governor Recommended	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State of Washington Totals						
Legislative	283,281	312,484	302,344	333,259	308,128	339,043
Judicial	570,788	684,109	627,697	829,252	832,271	1,045,148
Governmental Operations	1,960,190	7,385,586	1,957,548	8,191,554	2,038,728	8,644,634
Human Services	25,950,881	69,335,715	28,921,871	74,427,144	30,381,701	77,824,410
Natural Resources and Recreation	952,617	3,400,013	1,032,337	3,580,638	1,200,981	3,944,862
Transportation	155,362	4,394,818	161,884	4,501,955	179,761	13,186,654
Public Schools	30,174,410	34,809,328	31,482,847	36,291,166	31,264,879	36,072,196
Higher Education	4,667,903	18,323,833	4,751,169	18,656,822	4,923,061	19,142,057
Other Education	100,605	178,792	104,334	182,880	111,575	190,659
All Other Expenditures and Appropriations	4,644,811	6,631,495	3,982,817	5,747,184	4,157,442	6,201,195
Total	69,460,848	145,456,173	73,324,848	152,741,854	75,398,527	166,590,858
Legislative and Judicial Agencies						
House of Representatives	124,482	124,482	130,170	130,170	132,820	132,820
Senate	93,638	93,638	98,814	98,814	98,814	98,814
Joint Transportation Committee	0	2,233	0	2,267	0	2,267
Joint Legislative Audit and Review Committee	0	12,376	0	13,690	0	13,690
Legislative Evaluation and Accountability Program Committee	0	6,195	0	6,258	0	6,258
Office of the State Actuary	846	8,652	867	8,978	867	8,978
Office of State Legislative Labor Relations	1,929	1,929	1,927	1,927	1,927	1,927
Office of Legislative Support Services	12,860	13,044	13,486	13,670	13,822	14,006
Joint Legislative Systems Committee	36,442	36,442	43,855	43,855	46,653	46,653
Statute Law Committee	13,084	13,493	13,225	13,630	13,225	13,630
Supreme Court	31,896	31,896	33,010	33,010	35,226	35,226
Court of Appeals	54,032	54,032	55,611	55,611	58,568	58,568
Commission on Judicial Conduct	4,402	4,402	5,734	5,734	5,873	5,873
Administrative Office of the Courts	221,625	323,253	243,613	428,049	295,117	479,562
Office of Public Defense	139,179	149,028	140,883	150,662	271,643	292,735
Office of Civil Legal Aid	119,654	121,498	148,846	156,186	165,844	173,184
Total	854,069	996,593	930,041	1,162,511	1,140,399	1,384,191
Governmental Operations						
Office of the Governor	43,301	66,551	49,165	73,614	54,665	80,421
Office of Lieutenant Governor	2,670	2,765	2,717	2,812	2,827	2,922
Public Disclosure Commission	12,478	14,704	11,753	13,981	11,974	14,717
Washington State Leadership Board	0	1,924	0	2,261	0	2,339
Office of the Secretary of State	84,483	161,092	84,879	161,931	76,087	158,125
Governor's Office of Indian Affairs	1,717	2,217	1,775	2,301	1,824	2,360
Commission on Asian Pacific American Affairs	1,325	1,325	1,337	1,337	1,437	1,437
Office of State Treasurer	0	24,262	0	24,538	0	25,748
Office of State Auditor	2,154	128,285	2,156	128,609	2,225	133,137
Citizens' Commission on Salaries for Elected Officials	617	617	602	602	620	620
Office of Attorney General	72,020	535,549	72,962	557,221	98,130	615,808
Caseload Forecast Council	4,937	5,297	4,866	5,227	5,038	5,412
Department of Financial Institutions	0	82,175	0	81,799	0	86,847
Department of Commerce	760,312	1,940,765	761,448	1,958,772	770,766	2,028,649

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	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Economic and Revenue Forecast Council	2,070	2,838	2,125	2,914	1,957	3,003
Office of Financial Management	41,177	306,703	40,946	327,727	43,118	470,073
Office of Administrative Hearings	0	70,758	0	70,448	0	76,898
State Lottery	0	1,428,607	0	1,536,197	0	1,537,338
Washington State Gambling Commission	0	43,062	0	42,446	0	43,658
Commission on Hispanic Affairs	2,521	2,521	2,593	2,593	2,621	2,621
Commission on African-American Affairs	1,099	1,099	1,122	1,122	1,157	1,157
Department of Retirement Systems	0	125,285	0	133,148	0	148,546
State Investment Board	0	84,765	0	84,682	0	91,525
Department of Revenue	801,815	857,451	792,716	848,928	824,578	881,404
Board of Tax Appeals	5,788	5,788	5,661	5,661	5,851	5,851
Office of Minority and Women's Business Enterprises	10,689	19,773	10,760	19,912	10,960	20,441
Office of Insurance Commissioner	0	88,808	0	88,903	0	93,560
Washington Technology Solutions	400	404,373	400	410,593	400	424,094
Board of Accountancy	0	5,229	0	5,079	0	5,194
Forensic Investigations Council	0	821	0	840	0	841
Department of Enterprise Services	26,993	469,065	26,767	489,070	39,023	511,878
Horse Racing Commission	0	4,839	0	4,876	0	5,001
Liquor and Cannabis Board	2,837	125,457	1,060	130,232	1,272	155,913
Utilities and Transportation Commission	2,402	84,323	2,402	79,336	0	80,295
Board for Volunteer Firefighters and Reserve Officers	0	1,314	0	1,497	0	1,718
Office of Independent Investigations	34,395	34,395	35,118	35,118	37,452	37,452
Military Department	28,340	222,727	28,694	827,399	30,784	859,041
Public Employment Relations Commission	5,527	11,975	5,447	11,822	5,628	12,210
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board	0	3,928	0	3,891	0	4,002
Department of Archaeology and Historic Preservation	8,123	12,154	8,077	12,115	8,334	12,378
Total	1,960,190	7,385,586	1,957,548	8,191,554	2,038,728	8,644,634
Social and Health Service Programs						
Mental Health	1,547,412	1,716,653	1,565,421	1,733,234	1,649,818	1,824,920
Developmental Disabilities	2,747,413	5,556,186	2,937,608	5,933,786	3,060,223	6,158,386
Long Term Care	4,727,230	10,659,255	5,314,655	11,995,623	5,739,180	13,072,882
Economic Services Administration	1,452,745	3,043,210	1,640,937	3,252,509	1,804,861	3,811,636
Vocational Rehabilitation	54,009	164,056	54,625	165,141	57,859	184,375
Administration and Supporting Services	108,344	166,983	127,831	195,318	137,744	206,871
Special Commitment Program	160,726	160,726	161,291	161,291	165,146	165,146
Payments to Other Agencies	123,118	185,095	142,255	209,933	178,646	249,122
Total	10,920,997	21,652,164	11,944,623	23,646,835	12,793,477	25,673,338
Human Services Agencies						
Washington State Health Care Authority	8,189,823	35,442,104	8,737,331	37,132,473	8,902,146	37,650,755
Human Rights Commission	10,528	13,514	11,632	14,635	11,963	15,021
Board of Industrial Insurance Appeals	0	55,213	0	54,931	0	57,015
Criminal Justice Training Commission	113,670	127,552	115,658	130,422	117,581	144,017
Department of Labor and Industries	36,109	1,049,844	36,343	1,065,817	41,351	1,155,233
Department of Social and Health Services	10,920,997	21,652,164	11,944,623	23,646,835	12,793,477	25,673,338

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	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Department of Health	274,280	1,682,673	276,118	1,692,785	291,351	1,789,933
Department of Veterans Affairs	71,937	243,684	74,935	248,223	72,526	274,180
Department of Children, Youth, and Families	3,228,059	4,999,364	4,530,945	6,353,128	4,765,739	6,637,131
Department of Corrections	3,068,531	3,104,376	3,156,972	3,192,839	3,369,350	3,415,833
Department of Services for the Blind	11,605	43,554	11,964	43,913	13,005	44,954
Employment Security Department	25,342	921,673	25,350	851,143	3,212	967,000
Total	25,950,881	69,335,715	28,921,871	74,427,144	30,381,701	77,824,410

Natural Resource Agencies

Columbia River Gorge Commission	1,811	3,660	1,842	3,683	2,410	4,810
Department of Ecology	77,385	915,735	76,266	966,998	82,301	1,112,822
Pollution Liability Insurance Program	0	14,835	0	15,110	0	15,732
Energy Facility Site Evaluation Council	3,039	37,207	3,453	37,666	3,604	38,104
State Parks and Recreation Commission	79,316	256,557	80,636	260,885	88,932	275,636
Recreation and Conservation Funding Board	7,583	21,358	7,677	21,634	8,346	22,932
Environmental and Land Use Hearings Office	8,546	9,444	8,537	9,435	8,653	9,020
State Conservation Commission	31,436	53,950	31,622	54,142	33,912	56,871
Department of Fish and Wildlife	334,847	752,487	345,039	765,818	379,123	824,255
Puget Sound Partnership	17,524	52,432	17,669	52,665	17,731	52,925
Department of Natural Resources	300,239	959,320	365,885	1,061,670	375,429	1,089,929
Department of Agriculture	90,891	323,028	93,711	330,932	200,540	441,826
Total	952,617	3,400,013	1,032,337	3,580,638	1,200,981	3,944,862

Transportation Agencies

Board of Registration for Professional Engineers & Land Surveyors	0	4,719	0	5,012	0	5,140
Board of Pilotage Commissioners	0	3,458	0	3,428	0	3,468
Washington State Patrol	150,128	936,032	157,430	961,572	175,159	1,062,023
Traffic Safety Commission	0	46,899	0	47,071	0	47,959
Department of Licensing	5,234	485,291	4,454	503,307	4,602	517,474
Department of Transportation	0	2,902,355	0	2,964,350	0	11,140,792
County Road Administration Board	0	7,134	0	7,874	0	106,654
Transportation Improvement Board	0	4,828	0	4,909	0	298,439
Transportation Commission	0	2,918	0	2,996	0	3,082
Freight Mobility Strategic Investment Board	0	1,184	0	1,436	0	1,623
Total	155,362	4,394,818	161,884	4,501,955	179,761	13,186,654

Education Agencies

Office of the Superintendent of Public Instruction	86,386	267,393	87,869	266,318	102,864	274,031
State Board of Education	3,960	4,314	3,974	4,330	6,722	6,722
Professional Educator Standards Board	43,761	43,765	43,790	43,811	39,929	40,028
General Apportionment	21,206,964	23,014,694	20,971,002	22,778,732	20,914,748	22,729,528
Pupil Transportation	1,682,814	1,682,814	1,636,893	1,636,893	1,636,893	1,636,893
School Food Services	204,714	1,138,643	240,135	1,276,746	240,135	1,276,746
Special Education	4,144,472	4,778,260	4,331,357	5,032,571	4,326,698	5,027,912
Educational Service Districts	79,368	82,068	78,943	81,643	82,584	85,284
Levy Equalization	414,738	414,738	414,738	414,738	414,738	414,738
Elementary and Secondary School Improvement	0	11,416	0	11,416	0	11,416
Institutional Education	34,196	34,196	38,623	38,623	38,538	38,538

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Agency	2023-25 Biennium		2025-27 Maintenance		2025-27 Governor Recommended	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Education of Highly Capable Students	71,514	71,514	70,565	70,565	70,363	70,363
Education Reform	283,539	383,759	277,024	377,718	130,180	231,095
Transition to Kindergarten	144,038	144,038	241,513	241,513	243,513	243,513
Grants and Pass-Through Funding	145,082	147,574	145,124	145,524	131,577	131,577
Transitional Bilingual Instruction	569,946	678,708	597,685	734,844	595,971	733,130
Learning Assistance Program	1,058,918	1,721,446	1,052,592	1,689,134	1,049,580	1,686,122
SPI-Charter Schools Apportionment	0	184,954	0	189,909	0	189,266
SPI-Charter School Commission	0	5,034	0	5,118	0	5,448
Compensation Adjustments	0	0	1,251,020	1,251,020	1,239,846	1,239,846
Superintendent of Public Instruction Total	30,174,410	34,809,328	31,482,847	36,291,166	31,264,879	36,072,196
Student Achievement Council	624,459	1,197,556	624,775	1,333,935	625,552	1,371,594
University of Washington	904,828	9,186,690	928,689	9,281,132	1,003,887	9,580,868
Washington State University	574,483	2,017,033	588,911	2,143,963	621,986	2,197,450
Eastern Washington University	136,073	401,887	139,559	408,075	146,576	419,722
Central Washington University	144,032	482,137	147,454	483,126	152,340	491,444
The Evergreen State College	77,047	189,468	80,536	153,104	86,482	160,441
Western Washington University	205,461	515,644	212,591	526,019	224,641	543,946
Community and Technical College System	2,001,520	4,333,418	2,028,654	4,327,468	2,061,597	4,376,592
Higher Education Total	4,667,903	18,323,833	4,751,169	18,656,822	4,923,061	19,142,057
State School For The Blind	22,264	28,867	22,629	29,296	23,901	30,625
Washington State Center for Childhood Deafness and Hearing Loss	37,087	41,587	37,717	42,222	39,396	43,917
Workforce Training and Education Coordinating Board	9,369	69,139	9,941	69,956	12,270	72,403
Washington State Arts Commission	11,687	14,706	13,528	16,553	13,685	16,730
Washington State Historical Society	11,297	13,876	11,397	13,976	11,817	14,396
Eastern Washington State Historical Society	8,901	10,617	9,122	10,877	10,506	12,588
Other Education Total	100,605	178,792	104,334	182,880	111,575	190,659
Total	34,942,918	53,311,953	36,338,350	55,130,868	36,299,515	55,404,912
Special Appropriation Agencies						
State Employee Compensation	0	0	0	0	7,895	8,743
Bond Retirement and Interest	2,968,140	4,824,022	3,186,652	4,889,116	3,259,538	5,192,175
Special Appropriations to the Governor	574,929	606,863	576,365	612,720	670,209	754,929
Sundry Claims	0	0	0	0	0	0
Contributions to Retirement Systems	209,200	226,174	219,800	245,348	219,800	245,348
2025 Supplemental Budget	892,542	974,436	0	0	0	0
Total	4,644,811	6,631,495	3,982,817	5,747,184	4,157,442	6,201,195