

STATEWIDE EXPENDITURE SUMMARY

Budget Comparison

2019-21 Biennial Budget, 2021 Supplemental, and Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2019-21 Biennial Budget		2021 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State of Washington Totals						
Legislative	190,001	230,319	(6,318)	(7,540)	183,683	222,779
Judicial	332,748	418,511	1,015	1,015	333,763	419,526
Governmental Operations	689,950	4,605,064	16,760	(50,064)	706,710	4,555,000
Human Services	16,400,746	43,654,170	(248,271)	977,196	16,152,475	44,631,366
Natural Resources and Recreation	438,313	2,140,476	53,689	54,383	492,002	2,194,859
Transportation	120,869	8,508,668	(4,248)	(863,369)	116,621	7,645,299
Public Schools	25,743,203	29,287,911	(729,154)	(736,554)	25,014,049	28,551,357
Higher Education	3,546,277	15,447,416	50,628	7,539	3,596,905	15,454,955
Other Education	68,794	141,960	(903)	(2,990)	67,891	138,970
All Other Expenditures and Appropriations	2,806,132	4,810,030	(13,864)	(74,615)	2,792,268	4,735,415
Total	50,337,033	109,244,525	(880,666)	(694,999)	49,456,367	108,549,526
Legislative and Judicial Agencies						
House of Representatives	83,241	90,368	(2,596)	(2,626)	80,645	87,742
Senate	61,368	67,298	(3,308)	(3,308)	58,060	63,990
Joint Transportation Committee		2,963		(36)		2,927
Joint Legislative Audit and Review Committee		9,938		(604)		9,334
Legislative Evaluation and Accountability Program Committee		5,225		(52)		5,173
Office of the State Actuary	680	6,879			680	6,879
Office of Legislative Support Services	8,893	9,510	(86)	(86)	8,807	9,424
Joint Legislative Systems Committee	24,314	25,136	(225)	(225)	24,089	24,911
Statute Law Committee	10,505	12,002	(103)	(603)	10,402	11,399
Redistricting Commission	1,000	1,000			1,000	1,000
Supreme Court	18,386	19,060			18,386	19,060
Law Library	3,435	3,563			3,435	3,563
Court of Appeals	41,703	43,195			41,703	43,195
Commission on Judicial Conduct	2,497	2,627			2,497	2,627
Administrative Office of the Courts	131,305	208,673	1,115	1,115	132,420	209,788
Office of Public Defense	92,932	97,015			92,932	97,015
Office of Civil Legal Aid	42,490	44,378	(100)	(100)	42,390	44,278
Total	522,749	648,830	(5,303)	(6,525)	517,446	642,305
Governmental Operations						
Office of the Governor	19,771	22,445	(652)	(652)	19,119	21,793
Office of Lieutenant Governor	2,588	2,737	8	4	2,596	2,741
Public Disclosure Commission	10,338	11,172	(112)	(112)	10,226	11,060
Office of the Secretary of State	51,762	119,178	(113)	(1,903)	51,649	117,275
Governor's Office of Indian Affairs	717	745	(14)	(14)	703	731
Commission on Asian Pacific American Affairs	648	674	(12)	(12)	636	662
Office of State Treasurer		19,982		(341)		19,641
Office of State Auditor	60	101,904			60	101,904
Citizens' Commission on Salaries for Elected Officials	469	499			469	499
Office of Attorney General	29,912	341,131	(307)	(9,645)	29,605	331,486
Caseload Forecast Council	3,829	3,997	(98)	(98)	3,731	3,899
Department of Financial Institutions		59,697		(835)		58,862
Department of Commerce	185,970	668,308	25,122	(10,498)	211,092	657,810
Economic and Revenue Forecast Council	1,748	1,900			1,748	1,900

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Office of Financial Management	41,132	253,107	(790)	(877)	40,342	252,230
Office of Administrative Hearings		45,738		(614)		45,124
State Lottery		1,164,108		(400)		1,163,708
Washington State Gambling Commission		29,812				29,812
Commission on Hispanic Affairs	814	840	(11)	(11)	803	829
Commission on African-American Affairs	619	645	(14)	(14)	605	631
Department of Retirement Systems		71,636		(706)		70,930
State Investment Board		60,028		(3,597)		56,431
Department of Revenue	294,968	351,728	(5,520)	(5,822)	289,448	345,906
Board of Tax Appeals	4,803	4,965	(89)	(89)	4,714	4,876
Office of Minority and Women's Business Enterprises	210	5,557		(80)	210	5,477
Office of Insurance Commissioner		74,334				74,334
Consolidated Technology Services	376	269,600		(1,384)	376	268,216
Board of Accountancy		3,631		(47)		3,584
Forensic Investigations Council		692				692
Department of Enterprise Services	9,527	402,174	(70)	(4,504)	9,457	397,670
Horse Racing Commission		5,805		(1,508)		4,297
Liquor and Cannabis Board	748	102,620	(16)	(4,318)	732	98,302
Utilities and Transportation Commission	296	69,614		(699)	296	68,915
Board for Volunteer Firefighters and Reserve Officers		1,017				1,017
Military Department	20,169	313,048	(457)	(998)	19,712	312,050
Public Employment Relations Commission	4,521	10,441	(53)	(123)	4,468	10,318
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board	50	2,605		(100)	50	2,505
Department of Archaeology and Historic Preservation	3,905	6,950	(42)	(67)	3,863	6,883
Total	689,950	4,605,064	16,760	(50,064)	706,710	4,555,000
Social and Health Service Programs						
Children's Administration						
Juvenile Rehabilitation						
Mental Health	829,965	1,009,125	13,197	4,247	843,162	1,013,372
Developmental Disabilities	1,785,920	3,664,102	(45,753)	(7,363)	1,740,167	3,656,739
Long Term Care	2,768,011	6,423,558	(82,209)	(7,217)	2,685,802	6,416,341
Economic Services Administration	728,187	2,220,580	536	(4,993)	728,723	2,215,587
Alcohol And Substance Abuse						
Vocational Rehabilitation	34,261	145,856	(2,738)	(2,738)	31,523	143,118
Administration and Supporting Services	63,830	114,466	(1,174)	(1,451)	62,656	113,015
Special Commitment Program	108,765	113,345	(1,349)	(1,349)	107,416	111,996
Payments to Other Agencies	74,580	115,723	1,590	2,262	76,170	117,985
Total	6,393,519	13,806,755	(117,900)	(18,602)	6,275,619	13,788,153
Human Services Agencies						
Washington State Health Care Authority	5,779,026	21,245,905	(130,661)	874,030	5,648,365	22,119,935
Human Rights Commission	5,053	7,856	(24)	(56)	5,029	7,800
Board of Industrial Insurance Appeals		48,663		(570)		48,093
Criminal Justice Training Commission	51,346	67,765	(1,308)	(1,751)	50,038	66,014
Department of Labor and Industries	24,803	959,287	316	(68,883)	25,119	890,404

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Department of Social and Health Services	6,393,519	13,806,755	(117,900)	(18,602)	6,275,619	13,788,153
Department of Health	147,968	1,281,892	125,419	247,305	273,387	1,529,197
Department of Veterans Affairs	49,723	177,839	(554)	9,189	49,169	187,028
Department of Children, Youth, and Families	1,645,588	2,889,263	(129,015)	(129,797)	1,516,573	2,759,466
Department of Corrections	2,296,026	2,399,525	5,656	3,316	2,301,682	2,402,841
Department of Services for the Blind	7,624	35,337	(200)	(493)	7,424	34,844
Employment Security Department	70	734,083		63,508	70	797,591
Total	16,400,746	43,654,170	(248,271)	977,196	16,152,475	44,631,366
Natural Resource Agencies						
Columbia River Gorge Commission	1,114	2,330	(11)	(22)	1,103	2,308
Department of Ecology	59,946	590,384	(5,151)	(7,940)	54,795	582,444
Pollution Liability Insurance Program		3,266		(8)		3,258
State Parks and Recreation Commission	32,514	181,113	303	206	32,817	181,319
Recreation and Conservation Funding Board	2,359	11,868	(128)	(277)	2,231	11,591
Environmental and Land Use Hearings Office	4,973	5,227	(176)	(176)	4,797	5,051
State Conservation Commission	15,746	27,757	(1,021)	(966)	14,725	26,791
Department of Fish and Wildlife	138,370	516,446	(137)	(2,507)	138,233	513,939
Puget Sound Partnership	9,454	24,631	(815)	(335)	8,639	24,296
Department of Natural Resources	136,105	558,923	41,267	48,258	177,372	607,181
Department of Agriculture	37,732	218,531	19,558	18,150	57,290	236,681
Total	438,313	2,140,476	53,689	54,383	492,002	2,194,859
Transportation Agencies						
Board of Registration for Professional Engineers & Land Surveyors		4,863		(40)		4,823
Board of Pilotage Commissioners		5,228				5,228
Washington State Patrol	111,675	743,295	(1,260)	(2,329)	110,415	740,966
Traffic Safety Commission		32,591		(136)		32,455
Department of Licensing	9,194	421,929	(2,988)	(10,279)	6,206	411,650
Department of Transportation		6,887,555		(834,355)		6,053,200
County Road Administration Board		112,659		(11,578)		101,081
Transportation Improvement Board		253,596		(29)		253,567
Transportation Commission		3,255		(41)		3,214
Freight Mobility Strategic Investment Board		43,697		(4,582)		39,115
Total	120,869	8,508,668	(4,248)	(863,369)	116,621	7,645,299
Education Agencies						
Office of the Superintendent of Public Instruction	58,612	176,706	(300)	1,700	58,312	178,406
State Board of Education	2,724	3,046			2,724	3,046
Professional Educator Standards Board	19,610	19,614			19,610	19,614
General Apportionment	17,889,671	19,235,401	(380,985)	(380,985)	17,508,686	18,854,416
Pupil Transportation	1,230,694	1,230,694	(220,422)	(220,422)	1,010,272	1,010,272
School Food Services	14,460	696,650	(1)	(1)	14,459	696,649
Special Education	2,903,908	3,458,050	(81,395)	(81,395)	2,822,513	3,376,655
Educational Service Districts	25,817	25,817			25,817	25,817
Levy Equalization	754,891	754,891	16,768	16,768	771,659	771,659
Elementary and Secondary School Improvement		5,802				5,802
Institutional Education	32,347	32,347	(1,531)	(1,531)	30,816	30,816

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Education of Highly Capable Students	62,041	62,041	(1,062)	(1,062)	60,979	60,979
Education Reform	269,992	370,419	(829)	(829)	269,163	369,590
Grants and Pass-Through Funding	71,137	71,137	856	856	71,993	71,993
Transitional Bilingual Instruction	411,989	514,235	(9,048)	(9,048)	402,941	505,187
Learning Assistance Program	889,621	1,423,102	(21,141)	(21,141)	868,480	1,401,961
SPI-Charter Schools Apportionment		99,810		(9,096)		90,714
SPI-Charter School Commission		2,460		(304)		2,156
Compensation Adjustments	1,105,689	1,105,689	(30,064)	(30,064)	1,075,625	1,075,625
Superintendent of Public Instruction Total	25,743,203	29,287,911	(729,154)	(736,554)	25,014,049	28,551,357
Student Achievement Council	573,051	835,985	4,965	(20,504)	578,016	815,481
University of Washington	695,549	8,183,169	57,983	49,393	753,532	8,232,562
Washington State University	452,908	1,797,561	(2,993)	(6,149)	449,915	1,791,412
Eastern Washington University	112,225	340,027	(785)	(1,748)	111,440	338,279
Central Washington University	110,907	429,265	(472)	(1,211)	110,435	428,054
The Evergreen State College	60,071	163,011	(317)	(717)	59,754	162,294
Western Washington University	160,172	425,361	(943)	(2,063)	159,229	423,298
Community and Technical College System	1,381,394	3,273,037	(6,810)	(9,462)	1,374,584	3,263,575
Higher Education Total	3,546,277	15,447,416	50,628	7,539	3,596,905	15,454,955
State School For The Blind	18,104	24,871	(147)	(2,147)	17,957	22,724
Washington State Center for Childhood Deafness and Hearing Loss	28,880	30,004	(680)	(680)	28,200	29,324
Workforce Training and Education Coordinating Board	4,268	60,705	(25)	(97)	4,243	60,608
Department of Early Learning						
Washington State Arts Commission	4,415	6,747	(46)	(61)	4,369	6,686
Washington State Historical Society	7,387	10,183	(79)	(79)	7,308	10,104
Eastern Washington State Historical Society	5,740	9,450	74	74	5,814	9,524
Other Education Total	68,794	141,960	(903)	(2,990)	67,891	138,970
Total	29,358,274	44,877,287	(679,429)	(732,005)	28,678,845	44,145,282
Special Appropriation Agencies						
State Employee Compensation						
Bond Retirement and Interest	2,462,066	4,341,653	(19,336)	(74,687)	2,442,730	4,266,966
Special Appropriations to the Governor	192,921	287,845	2,405	2,405	195,326	290,250
Sundry Claims			67	67	67	67
Contributions to Retirement Systems	151,145	180,532	3,000	(2,400)	154,145	178,132
Total	2,806,132	4,810,030	(13,864)	(74,615)	2,792,268	4,735,415