

Table 9**Budgeted Local Funds - Expenditures**

By Function, Activity, Character, Agency

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
GENERAL GOVERNMENT			
Legislative			
<u>State Operations</u>			
House of Representatives	15,980		
Senate		407,620	
Joint Legislative Audit and Review Committee	5,137,267	6,726,000	7,655,000
Legislative Evaluation and Accountability Program Committee		3,678,000	4,318,000
Office of Legislative Support Services	144,578	167,000	160,000
Joint Legislative Systems Committee	(2,529)		
Statute Law Committee	443,763	948,837	929,000
Total State Operations	5,739,059	11,927,457	13,062,000
Total Legislative	5,739,059	11,927,457	13,062,000
Judicial			
<u>State Operations</u>			
Supreme Court		41,007	
Court of Appeals		151,688	
Commission on Judicial Conduct	74	57,050	
Administrative Office of the Courts	48,075,907	43,954,001	58,759,000
Office of Civil Legal Aid		204,000	380,000
Total State Operations	48,075,981	44,407,746	59,139,000
Total Judicial	48,075,981	44,407,746	59,139,000

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Governmental Operations			
<u>State Operations</u>			
Office of the Governor	3,845	8,708	
Office of Lieutenant Governor	870	4,937	5,000
Public Disclosure Commission		14,038	
Office of the Secretary of State	8,678,634	11,681,184	12,533,000
Office of State Treasurer	10,962		
Office of State Auditor	61,687,463	70,370,886	74,060,000
Citizens' Commission on Salaries for Elected Officials		85	
Office of Attorney General	8,396,307	12,882,990	5,043,000
Caseload Forecast Council	1,763		
Department of Financial Institutions	49,321,487	51,793,000	54,203,000
Department of Commerce	31,298,495	21,266,677	54,288,000
Office of Financial Management	40,371,840	53,058,395	40,436,000
Office of Administrative Hearings	139,910	94,730	50,000
State Lottery	887,568,374	1,014,531,945	1,024,096,000
Washington State Gambling Commission	27,355,677	26,285,224	28,130,000
State Investment Board	3,320	6,734	
Innovate Washington	2,226,937		
Department of Revenue	12,927,881	19,691,000	9,485,000
Board of Tax Appeals	3,421	2,184	
Office of Minority and Women's Business Enterprises	3,951,952	4,379,000	4,938,000
Consolidated Technology Services	257,798,410	338,379,339	319,515,000
Board of Accountancy	2,022		
Department of Enterprise Services	437,046,248	382,872,793	333,799,000
Horse Racing Commission	4,851,665	4,899,083	6,038,000
Liquor and Cannabis Board	55,238,065	67,394,392	72,189,000
Utilities and Transportation Commission	8,559,496	14,855,977	16,421,000
Military Department	3,179,997	2,963,740	2,353,000
Public Employment Relations Commission		7,704	
Department of Archaeology and Historic Preservation	67,037	420,000	140,000
Total State Operations	1,900,692,078	2,097,864,745	2,057,722,000
<u>Capital Improvements</u>			
Department of Commerce			183,000,000
Department of Enterprise Services	74,185	157,000	7,715,000
Total Capital Improvements	74,185	157,000	190,715,000
Total Governmental Operations	1,900,766,263	2,098,021,745	2,248,437,000
TOTAL GENERAL GOVERNMENT	1,954,581,303	2,154,356,948	2,320,638,000

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HUMAN SERVICES			
Social and Health Services			
<u>State Operations</u>			
Department of Social and Health Services	3,239,691	16,389,784	77,138,000
Total Social and Health Services	3,239,691	16,389,784	77,138,000
Other Human Services			
<u>State Operations</u>			
Washington State Health Care Authority	119,949,543	124,124,000	131,567,000
Human Rights Commission	5,674		
Board of Industrial Insurance Appeals	345	10,000	10,000
Criminal Justice Training Commission		888,000	30,000
Department of Labor and Industries	8,716,918	10,494,850	34,237,000
Department of Health	127,932,720	153,701,045	152,125,000
Department of Veterans Affairs	1,311,449	1,516,785	1,254,000
Department of Corrections	2,936,673	5,055,682	3,700,000
Department of Services for the Blind	5,042	1,119	
Employment Security Department	102,066	426,000	427,000
Department of Child, Youth, and Family Services			914,000
Total State Operations	260,960,430	296,217,481	324,264,000
<u>Capital Improvements</u>			
Department of Health			1,550,000
Total Other Human Services	260,960,430	296,217,481	325,814,000
TOTAL HUMAN SERVICES	264,200,121	312,607,265	402,952,000

Table 9**Budgeted Local Funds - Expenditures**

By Function, Activity, Character, Agency

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
NATURAL RESOURCES			
Natural Resources and Recreation			
<u>State Operations</u>			
Department of Ecology	5,610,449	6,649,968	6,772,000
Pollution Liability Insurance Program	1,445,091	1,900,000	1,849,000
State Parks and Recreation Commission	788,537	2,128,103	3,113,000
Recreation and Conservation Funding Board	2,261	11,918	
State Conservation Commission	4,370	3,067	
Department of Fish and Wildlife	10,550,886	10,648,867	12,638,000
Puget Sound Partnership	2,141	8,846	
Department of Natural Resources	85,650,410	92,953,000	96,083,000
Department of Agriculture	98,880,441	110,815,451	124,543,000
Total State Operations	202,934,586	225,119,220	244,998,000
<u>Capital Improvements</u>			
Department of Ecology			162,900,000
Pollution Liability Insurance Program		1,262,000	538,000
State Conservation Commission	14,282	69,000	131,000
Department of Fish and Wildlife			15,000,000
Department of Natural Resources			30,000,000
Total Capital Improvements	14,282	1,331,000	208,569,000
Total Natural Resources and Recreation	202,948,868	226,450,220	453,567,000
TOTAL NATURAL RESOURCES	202,948,868	226,450,220	453,567,000
TRANSPORTATION			
Transportation			
<u>State Operations</u>			
Board of Pilotage Commissioners	1,701,023	2,181,452	3,853,000
Washington State Patrol	15,944,642	19,425,688	21,685,000
Traffic Safety Commission	1,285,616	850,000	850,000
Department of Licensing	2,360,987	2,966,110	2,950,000
Total State Operations	21,292,268	25,423,250	29,338,000
Total Transportation	21,292,268	25,423,250	29,338,000
TOTAL TRANSPORTATION	21,292,268	25,423,250	29,338,000

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	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
EDUCATION			
Public Schools			
<u>State Operations</u>			
Superintendent of Public Instruction	120,481,647	156,059,342	152,028,000
Total Public Schools	120,481,647	156,059,342	152,028,000
Higher Education			
<u>State Operations</u>			
Student Achievement Council	14,042,763	17,806,142	18,873,000
University of Washington	6,772,941,219	8,125,818,821	7,076,456,000
Washington State University	1,146,395,726	1,166,947,807	1,132,429,000
Eastern Washington University	199,668,630	199,055,000	197,619,000
Central Washington University	231,281,047	258,471,238	269,221,000
The Evergreen State College	87,546,130	97,135,000	91,327,000
Western Washington University	253,617,219	233,329,000	231,298,000
Community and Technical College System	1,500,250,323	1,488,733,000	1,512,774,000
Total State Operations	10,205,743,057	11,587,296,008	10,529,997,000
<u>Capital Improvements</u>			
The Evergreen State College	2,092,093	1,043,448	
Community and Technical College System	90,531,308	67,064,844	
Total Capital Improvements	92,623,401	68,108,292	
Total Higher Education	10,298,366,458	11,655,404,300	10,529,997,000
All Other Education			
<u>State Operations</u>			
State School For The Blind	3,182,854	4,207,653	4,529,000
Washington State Center for Childhood Deafness and Hearing Loss	164,639	207,127	396,000
Workforce Training and Education Coordinating Board	177,761	521,024	538,000
Department of Early Learning	714,832	844,789	2,030,000
Washington State Arts Commission	6,485	115,810	
Washington State Historical Society	2,757,065	2,398,992	2,500,000
Eastern Washington State Historical Society	2,124,239	2,579,385	2,660,000
Total State Operations	9,127,875	10,874,780	12,653,000
Total All Other Education	9,127,875	10,874,780	12,653,000
TOTAL EDUCATION	10,427,975,980	11,822,338,422	10,694,678,000

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By Function, Activity, Character, Agency

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
ALL OTHER EXPENDITURES			
All Other Proposed Appropriations			
<u>State Operations</u>			
State Employee Compensation			1,422,000
Total All Other Proposed Appropriations			<u>1,422,000</u>
Bond Retirement and Interest			
<u>State Operations</u>			
Bond Retirement and Interest		620,232	
Total Bond Retirement and Interest		<u>620,232</u>	
Other Budgeted Expenditures			
<u>State Operations</u>			
Special Appropriations to the Governor			6,000
Total Other Budgeted Expenditures			<u>6,000</u>
Supplemental Budget Items			
<u>State Operations</u>			
Special Appropriations to the Governor		81,000	
Office of Minority and Women's Business Enterprises		17,000	
Consolidated Technology Services		(5,402,000)	
Horse Racing Commission		20,000	
Board of Pilotage Commissioners		25,000	
Washington State Patrol		(3,231,000)	
Department of Social and Health Services		(331,000)	
Department of Health		(716,000)	
Student Achievement Council		323,000	
Washington State University		353,000	
Eastern Washington University		138,000	
Central Washington University		187,000	
The Evergreen State College		78,000	
Western Washington University		10,000	
Department of Ecology		(41,000)	
Pollution Liability Insurance Program		4,000	
Community and Technical College System		103,000	
Total State Operations		<u>(8,382,000)</u>	
Total Supplemental Budget Items		<u>(8,382,000)</u>	
TOTAL ALL OTHER EXPENDITURES		<u>(7,761,768)</u>	<u>1,428,000</u>