

Source: RecastHistory database.
Expenditure History - Op & Cap
Near General Fund - State
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Final FY 2006	FY 2007	Budgeted FY 2008	FY 2009
Legislative	49,540	50,887	51,896	54,376	56,308	60,759	62,889	62,675	60,833	63,996	66,395	71,605	81,523	85,767
Judicial	48,691	49,819	50,938	48,602	52,262	51,715	54,787	60,665	66,152	70,185	85,158	101,451	121,061	127,777
Governmental Operations	178,719	189,371	159,980	184,859	243,051	285,432	280,212	218,121	216,825	223,656	263,696	264,523	275,730	297,219
Other Human Services	543,378	654,591	686,082	727,273	780,615	853,164	896,259	959,291	948,850	988,080	1,052,626	1,149,132	1,314,191	1,421,586
Dept of Social & Health Services	2,362,102	2,464,935	2,583,847	2,651,784	2,817,881	3,177,017	3,535,282	3,502,380	3,575,041	3,921,442	4,231,790	4,483,369	4,868,556	5,140,888
Natural Resources	150,962	170,197	167,927	191,540	189,354	201,828	208,157	222,061	198,845	197,135	203,747	252,860	252,723	256,463
Transportation	16,858	20,844	15,587	30,610	32,483	33,672	35,762	21,205	35,886	35,760	40,521	38,680	45,181	40,433
Public Schools	4,069,942	4,288,659	4,327,066	4,518,954	4,604,054	4,843,043	5,076,733	5,165,539	5,235,135	5,344,500	5,664,230	6,056,126	6,574,781	7,047,119
Higher Education	965,651	1,012,550	1,071,763	1,135,280	1,221,613	1,321,613	1,364,022	1,369,447	1,317,795	1,382,721	1,501,570	1,594,793	1,785,809	1,867,937
Other Education	42,999	47,505	50,031	53,046	52,138	55,561	55,218	55,794	47,210	47,636	21,652	55,657	86,970	101,468
Special Appropriations	508,232	640,856	601,299	719,469	788,800	630,391	653,460	685,558	742,801	887,013	1,580,847	1,390,810	1,020,020	842,017
Statewide Total	8,937,074	9,590,213	9,766,416	10,315,793	10,838,558	11,514,195	12,222,781	12,322,738	12,445,372	13,162,123	14,712,232	15,459,006	16,426,545	17,228,674
Legislative														
011 House of Representatives	21,993	23,006	23,716	24,201	25,320	27,013	28,040	27,265	27,178	28,705	29,897	31,076	35,069	36,308
012 Senate	17,302	17,752	17,112	18,465	18,909	20,807	20,925	21,896	20,245	21,756	21,763	25,073	27,219	29,672
014 Joint Leg Audit & Review Committee	1,334	1,192	1,027	1,415	1,447	1,517	1,715	1,382	1,470	1,373	2,011	2,201	3,396	3,273
019 WA Performance Partnership Council	256	0	0	0	0	0	0	0	0	0	0	0	0	0
020 LEAP Committee	1,041	1,056	1,244	1,303	1,220	1,150	1,278	1,316	1,597	1,661	1,512	1,592	1,864	2,058
035 Office of State Actuary	0	0	0	0	0	0	0	0	0	0	0	0	0	25
038 Joint Legislative Systems Committee	4,450	4,450	5,505	5,519	5,937	6,063	6,242	6,845	6,511	6,493	7,108	7,277	9,127	9,173
040 Statute Law Committee	3,164	3,432	3,291	3,474	3,474	3,832	3,949	3,951	3,832	4,009	4,103	4,387	4,848	5,258
091 Redistricting Commission	0	0	0	0	0	376	741	19	0	0	0	0	0	0
Total Legislative	49,540	50,887	51,896	54,376	56,308	60,759	62,889	62,675	60,833	63,996	66,395	71,605	81,523	85,767
Judicial														
045 Supreme Court	4,582	4,657	4,698	4,863	4,973	5,258	5,465	5,603	5,511	5,817	6,011	6,303	7,392	7,598
046 State Law Library	1,633	1,631	1,788	1,808	1,858	1,905	2,000	1,938	2,057	2,106	1,981	1,998	2,268	2,269
048 Court of Appeals	9,313	9,859	10,486	10,434	11,130	12,035	12,871	12,950	12,627	13,118	13,827	14,475	16,092	17,145
050 Commission on Judicial Conduct	717	655	735	713	861	959	857	879	917	914	972	989	1,117	1,134
055 Administrative Office of the Courts	27,441	27,476	27,946	24,756	27,567	25,214	26,939	32,830	37,817	41,599	46,291	46,960	56,392	60,821
056 Office of Public Defense	5,006	5,541	5,285	6,028	5,874	6,345	6,654	6,464	7,223	6,631	9,756	20,070	27,130	27,003
057 Office of Civil Legal Aid	0	0	0	0	0	0	0	0	0	0	6,319	10,656	10,670	11,807
Total Judicial	48,691	49,819	50,938	48,602	52,262	51,715	54,787	60,665	66,152	70,185	85,158	101,451	121,061	127,777
Total Legislative/Judicial	98,231	100,706	102,834	102,979	108,570	112,474	117,675	123,341	126,985	134,182	151,553	173,056	202,584	213,544
Governmental Operations														
075 Office of the Governor	2,958	4,318	3,544	4,088	4,032	4,284	4,291	4,052	3,848	4,149	7,604	7,677	6,615	6,934
080 Office of Lieutenant Governor	241	279	242	283	330	364	433	471	546	529	716	747	798	821
082 Public Disclosure Commission	1,106	1,214	1,534	1,451	1,790	2,388	1,867	1,928	1,784	1,760	1,997	2,055	2,546	2,448
085 Office of the Secretary of State	17,815	13,646	15,393	15,456	22,538	18,616	19,030	14,149	23,732	18,982	21,341	18,586	33,863	21,816

086	Governor's Office of Indian Affairs	173	170	238	237	266	271	271	286	229	251	254	293	348	463
087	Asian/Pacific-American Affrs	180	181	203	205	221	234	201	219	185	204	213	254	257	548
095	Office of State Auditor	37	209	548	1,130	921	978	806	730	628	772	825	741	794	806
099	Comm Salaries for Elected Officials	4	66	9	147	73	113	73	150	103	174	124	186	159	225
100	Office of the Attorney General	5,235	5,132	4,917	4,919	5,916	7,223	6,453	6,766	4,504	5,041	6,169	5,618	7,405	7,931
101	Caseload Forecast Council	0	0	354	397	437	434	599	621	668	644	605	577	815	793
102	Dept of Financial Institutions	0	0	0	0	0	0	0	0	0	0	0	0	700	800
103	Dept Community, Trade, & Econ Dev	35,009	39,727	37,326	45,239	97,693	143,128	142,750	81,930	67,759	76,306	97,243	90,488	69,818	80,498
104	Economic & Revenue Forecast Counc	429	455	460	456	444	489	498	465	480	524	567	544	726	827
105	Office of Financial Management	10,119	10,379	11,067	11,589	14,817	15,499	12,956	12,914	12,758	13,142	17,055	20,217	24,233	35,413
111	Department of Personnel	360	420	97	21	15	0	0	0	304	500	571	0	96	0
117	Washington State Gambling Comm	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
118	WA State Comm on Hispanic Affairs	211	203	228	211	222	218	213	228	205	215	236	249	261	422
119	African-American Affairs Comm	154	153	176	172	197	205	213	206	199	202	234	242	257	262
124	Department of Retirement Systems	0	0	0	0	0	0	0	0	0	0	0	0	200	250
126	State Investment Board	0	0	0	0	0	0	0	0	96	0	0	300	0	0
140	Department of Revenue	63,204	64,496	65,973	67,118	71,191	70,646	72,764	76,650	82,137	82,713	89,349	89,919	99,335	107,136
142	Board of Tax Appeals	874	999	897	903	945	990	1,177	1,027	1,141	1,043	1,352	1,179	1,502	1,354
144	Municipal Research Council	1,577	1,610	1,637	1,631	1,766	0	0	0	0	0	0	0	200	225
147	Minority & Women's Business Enterp	0	0	0	0	0	0	0	0	0	0	0	27	0	0
150	Dept of General Administration	1,123	1,957	1,306	1,218	398	526	571	579	237	241	321	324	591	590
155	Department of Information Services	27,000	12,178	0	0	0	0	55	0	879	1,771	481	1,850	3,457	5,321
195	WA State Liquor Control Board	0	0	1,620	1,326	1,318	1,551	1,499	1,307	1,459	1,475	1,731	1,714	1,910	1,912
215	Utilities and Transportation Comm	0	0	0	0	0	0	0	0	0	0	0	0	160	0
245	Military Department	7,692	27,195	8,730	23,103	13,567	13,077	9,116	8,993	8,663	8,540	10,077	15,886	12,430	12,445
275	Public Employment Relations Comm	1,650	1,714	1,805	1,842	2,029	2,125	2,156	2,154	2,226	2,293	2,434	2,474	3,247	3,296
355	Archaeology & Historic Preservation	200	310	338	405	529	625	722	874	652	690	745	765	1,114	1,755
476	Growth Management Hearings Board	1,368	1,362	1,338	1,312	1,398	1,448	1,500	1,420	1,402	1,496	1,451	1,612	1,893	1,928
	Total Governmental Operations	178,719	189,371	159,980	184,859	243,051	285,432	280,212	218,121	216,825	223,656	263,696	264,523	275,730	297,219

Other Human Services

107	WA State Health Care Authority	84,899	162,814	166,898	177,426	199,667	229,081	237,398	262,884	207,024	200,114	215,545	240,821	272,478	302,832
120	Human Rights Commission	1,964	2,076	2,084	2,532	2,584	2,690	2,715	2,435	2,373	2,419	2,722	3,016	3,377	3,699
227	Criminal Justice Training Comm	5,757	6,315	6,809	7,185	7,677	8,999	9,398	8,625	8,258	9,945	9,821	11,790	15,680	21,770
235	Department of Labor and Industries	14,869	15,606	14,560	15,083	17,041	17,081	13,648	14,396	18,809	19,293	19,348	19,716	24,109	25,839
250	Indeterminate Sentence Review Board	1,159	1,112	1,053	933	892	869	920	897	914	963	1,055	1,527	1,876	2,012
301	Health Care Policy Board	1,718	2,123	0	0	0	0	0	0	0	0	0	0	0	0
302	Home Care Quality Authority	0	0	0	0	0	0	0	146	385	1,248	660	1,149	1,721	1,731
303	Department of Health	52,823	59,000	69,478	74,873	69,956	75,841	73,691	70,632	76,094	80,326	83,457	95,827	125,329	139,040
305	Department of Veterans' Affairs	10,662	9,352	11,254	10,249	10,266	10,558	10,475	10,703	11,536	10,365	9,868	11,618	15,336	13,719
310	Department of Corrections	366,536	388,977	410,432	435,492	468,785	504,100	545,483	586,378	621,075	660,875	707,178	760,915	850,722	906,821
315	Dept of Services for the Blind	1,636	1,328	1,563	1,610	1,682	1,745	1,623	1,337	1,663	1,781	2,022	1,912	2,566	2,608
325	Sentencing Guidelines Commission	520	659	708	676	845	883	908	858	721	751	847	781	937	1,233
540	Employment Security Department	834	5,229	1,244	1,214	1,220	1,315	0	0	0	0	106	60	60	282
	Total Other Human Services	543,378	654,591	686,082	727,273	780,615	853,164	896,259	959,291	948,850	988,080	1,052,626	1,149,132	1,314,191	1,421,586

Dept of Social & Health Services

300-010	Children's Administration	140,189	172,190	169,012	187,057	196,407	214,165	225,885	228,822	231,338	248,493	253,350	279,779	323,687	350,341
300-020	Juvenile Rehabilitation	74,378	89,246	98,493	105,033	108,120	105,386	104,159	99,711	89,203	93,966	96,590	100,607	110,897	111,728

300-030 Mental Health	233,664	238,897	236,211	245,057	244,301	272,322	288,630	283,439	289,043	305,090	418,560	449,857	454,459	471,396
300-040 Developmental Disabilities	199,550	209,979	221,375	233,779	254,390	288,518	310,784	320,291	323,691	361,458	377,719	399,257	434,334	467,081
300-050 Long-Term Care	357,151	385,839	409,377	420,308	446,075	476,729	504,351	508,772	518,370	577,030	617,290	662,197	703,500	756,210
300-060 Economic Services Administration	512,510	488,413	526,002	505,438	397,334	464,226	441,550	432,312	466,133	466,028	513,641	529,838	588,665	621,362
300-070 Alcohol & Substance Abuse	45,110	49,899	52,723	55,665	61,331	62,434	65,720	71,990	64,566	67,259	76,019	80,518	94,907	100,121
300-080 Medical Assistance Payments	739,858	771,748	805,996	832,502	1,017,302	1,210,817	1,493,184	1,465,592	1,482,898	1,687,047	1,784,431	1,888,034	1,992,096	2,091,232
300-100 Vocational Rehabilitation	7,885	7,999	9,008	3,895	9,457	10,047	11,525	9,888	10,272	8,727	10,694	9,116	11,601	12,381
300-110 Administration/Supporting Services	26,741	25,872	25,796	28,809	26,843	27,870	29,822	25,505	28,012	31,802	35,957	36,090	42,819	44,449
300-135 Special Commitment Center	3,546	4,183	6,515	9,350	25,167	13,618	18,667	21,763	29,336	37,554	0	0	52,506	54,466
300-145 Payments to Other Agencies	21,521	20,670	23,338	24,892	31,154	30,887	41,001	34,293	42,181	36,988	47,539	48,075	59,085	60,121
300-150 Information System Services	0	0	0	0	0	0	3	0	0	0	0	0	0	0
300-680 Department Suspense Accounts	0	0	0	0	0	0	0	0	0	0	0	0	0	0
300-690 College Work Study	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Dept of Social & Health Services	2,362,102	2,464,935	2,583,847	2,651,784	2,817,881	3,177,017	3,535,282	3,502,380	3,575,041	3,921,442	4,231,790	4,483,369	4,868,556	5,140,888
Total Human Services	2,905,480	3,119,526	3,269,929	3,379,057	3,598,496	4,030,181	4,431,541	4,461,672	4,523,890	4,909,522	5,284,416	5,632,501	6,182,747	6,562,474

Natural Resources

460 Columbia River Gorge Commission	270	274	302	218	380	343	327	338	313	315	435	480	524	537
461 Department of Ecology	64,377	63,732	67,915	67,809	68,805	70,983	70,076	75,646	60,371	55,953	57,443	64,185	65,246	68,294
465 State Parks and Recreation Comm	18,706	22,586	21,064	21,915	28,111	29,900	32,469	31,040	30,166	30,640	35,691	39,130	48,993	49,111
467 Rec and Conservation Funding Board	0	0	0	0	137	138	211	475	1,289	1,419	1,757	1,860	1,657	1,692
468 Environmental Hearings Office	737	727	756	798	807	864	809	819	912	1,002	1,019	1,064	1,144	1,142
471 State Conservation Commission	3,237	4,248	5,302	7,897	7,329	6,761	10,457	8,601	4,671	4,911	6,583	8,186	8,190	8,423
477 Department of Fish and Wildlife	34,549	37,380	38,450	47,306	46,151	48,588	46,980	46,359	42,577	41,622	46,850	48,093	56,586	54,682
478 Puget Sound Partnership	0	1,335	1,703	2,159	1,750	2,211	1,831	2,090	1,724	2,290	0	0	4,030	4,728
490 Department of Natural Resources	21,751	32,557	24,886	35,371	27,929	34,200	37,259	49,065	48,848	47,523	41,078	76,249	51,676	52,694
495 Department of Agriculture	7,334	7,358	7,549	8,067	7,954	7,841	7,737	7,628	7,974	11,460	12,891	13,613	14,677	15,160
Total Natural Resources	150,962	170,197	167,927	191,540	189,354	201,828	208,157	222,061	198,845	197,135	203,747	252,860	252,723	256,463

Transportation

225 Washington State Patrol	11,156	16,515	10,841	25,597	26,742	28,372	30,405	15,846	30,800	30,650	39,001	37,103	43,451	38,378
240 Department of Licensing	4,302	4,329	4,746	5,013	5,741	5,174	5,358	5,358	5,086	5,110	1,520	1,577	1,730	2,055
405 Department of Transportation	1,400	0	0	0	0	125	0	0	0	0	0	0	0	0
Total Transportation	16,858	20,844	15,587	30,610	32,483	33,672	35,762	21,205	35,886	35,760	40,521	38,680	45,181	40,433

Public Schools

350-010 State Office Administration	20,364	43,807	23,440	60,693	38,244	45,778	28,994	21,896	20,036	21,452	24,727	35,187	36,444	40,472
350-021 General Apportionment	3,241,131	3,357,498	3,472,662	3,545,362	3,660,119	3,782,624	3,886,746	3,941,580	3,999,656	4,094,065	4,322,462	4,488,399	4,579,423	4,686,291
350-022 Pupil Transportation	156,765	175,852	177,364	177,735	184,721	192,237	195,002	219,330	216,299	239,698	177,885	261,345	285,909	289,010
350-024 Voc Ed and Training Flow Through	-57	8	63	128	-81	-88	0	0	0	0	0	0	0	0
350-025 School Food Services	3,000	3,000	3,075	3,098	3,100	3,100	3,126	3,100	3,100	3,100	3,077	100	3,159	3,159
350-026 Special Education	381,266	365,055	373,187	385,477	401,598	423,341	431,812	430,425	437,751	439,875	471,939	491,449	557,652	582,303
350-027 Traffic Safety Education	7,987	8,491	8,163	7,756	7,633	7,275	3,765	512	0	0	0	0	0	0
350-028 Educational Service Districts	4,588	4,536	4,573	4,622	4,671	4,820	4,879	4,844	3,552	3,623	3,745	3,887	7,519	8,530
350-029 Levy Equalization	76,871	82,831	82,018	83,239	102,563	124,107	140,931	155,786	163,049	164,860	173,108	188,055	203,555	220,100
350-035 Institutional Education	15,744	16,669	17,197	19,084	19,810	19,731	19,514	18,630	18,242	18,302	17,817	18,147	19,105	19,764
350-045 Ed of Highly Capable Students	4,287	4,275	5,775	6,202	6,350	6,521	6,626	6,501	6,543	6,797	6,933	7,167	8,383	8,788

350-050 Student Achievement Program	0	0	0	0	0	0	174,820	195,172	214,099	195,512	280,759	349,554	423,369	444,970
350-055 Education Reform	16,322	18,498	18,251	21,295	32,757	34,407	34,777	29,257	37,736	36,713	44,779	52,312	120,936	155,541
350-057 Better Schools Program	0	0	0	0	0	56,096	0	0	0	0	0	0	0	0
350-060 Transitional Bilingual Instruction	27,089	29,254	31,287	33,877	37,786	41,554	44,021	47,034	50,691	55,665	58,943	61,355	65,595	69,560
350-061 Learning Assistance Program	57,763	59,184	61,080	61,870	71,997	74,200	73,147	67,329	64,381	64,837	75,545	81,930	90,344	108,644
350-063 Promoting Academic Success	0	0	0	0	0	0	0	0	0	0	2,511	17,239	12,108	4,759
350-074 Education Enhancement	56,823	57,321	48,930	55,467	32,786	27,340	19,609	3,531	0	0	0	0	0	0
350-076 State Flexible Education Funds	0	0	0	0	0	0	0	20,612	0	0	0	0	0	0
350-078 Better Schools Program	0	0	0	0	0	0	8,965	0	0	0	0	0	0	0
350-714 Compensation Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	161,280	405,228
350-900 Capital	0	62,379	0	53,050	0	0	0	0	0	0	0	0	0	0
Total Public Schools	4,069,942	4,288,659	4,327,066	4,518,954	4,604,054	4,843,043	5,076,733	5,165,539	5,235,135	5,344,500	5,664,230	6,056,126	6,574,781	7,047,119

Higher Education

343 Higher Education Coordinating Board	73,960	79,348	91,048	100,008	106,711	129,123	125,863	138,130	149,956	174,326	191,371	203,005	227,896	246,271
360 University of Washington	261,366	270,726	284,108	295,832	316,575	335,811	345,477	333,763	311,628	325,106	340,517	360,252	390,710	401,707
365 Washington State University	151,669	161,391	171,407	171,200	183,312	197,166	201,270	194,178	186,232	191,235	209,657	221,340	249,597	253,774
370 Eastern Washington University	37,406	38,207	39,189	39,454	41,668	43,970	45,592	43,906	41,649	43,188	48,424	51,547	57,997	59,304
375 Central Washington University	33,709	36,417	37,244	39,158	42,130	44,322	44,144	41,599	40,392	42,714	47,710	51,319	56,537	59,601
376 The Evergreen State College	18,476	19,439	20,491	20,528	22,388	24,870	25,414	24,342	23,121	24,205	26,353	28,343	31,780	31,993
377 Spokane Intercollegiate & Tech Inst	235	303	361	0	0	0	1,469	1,412	1,403	1,415	1,483	1,522	1,718	1,745
380 Western Washington University	42,582	45,928	47,835	48,757	53,392	56,612	59,840	57,966	54,031	56,409	60,122	63,810	71,884	74,508
699 Community/Technical College System	346,249	360,791	380,079	420,342	455,436	489,740	514,954	534,152	509,382	524,122	575,933	613,654	697,690	739,034
Total Higher Education	965,651	1,012,550	1,071,763	1,135,280	1,221,613	1,321,613	1,364,022	1,369,447	1,317,795	1,382,721	1,501,570	1,594,793	1,785,809	1,867,937

Other Education

351 State School for the Blind	3,555	3,595	3,791	3,838	4,183	4,426	4,496	4,665	4,638	4,746	5,130	5,350	5,969	6,105
353 State School for the Deaf	6,377	6,508	6,624	6,654	7,001	7,346	7,418	7,737	7,555	7,675	8,418	8,665	8,858	8,915
354 Work Force Trng & Educ Coord Board	1,671	1,466	1,668	1,680	1,164	1,799	1,648	1,721	1,649	1,633	1,225	1,364	1,757	1,736
357 Department of Early Learning	26,637	30,896	32,436	34,980	33,540	35,012	34,207	34,125	27,267	27,309	95	33,019	62,362	76,304
387 Washington State Arts Commission	2,263	2,009	2,043	2,042	2,339	2,615	2,835	2,846	2,253	2,278	1,808	2,351	2,548	2,541
390 Washington State Historical Society	2,013	2,299	2,715	2,813	2,709	3,099	2,941	2,993	2,411	2,506	3,344	3,267	3,558	3,798
395 East Wash State Historical Society	483	733	755	1,039	1,203	1,263	1,674	1,708	1,437	1,488	1,633	1,641	1,918	2,069
Total Other Education	42,999	47,505	50,031	53,046	52,138	55,561	55,218	55,794	47,210	47,636	21,652	55,657	86,970	101,468

Total Education

	5,078,592	5,348,713	5,448,860	5,707,279	5,877,805	6,220,217	6,495,974	6,590,781	6,600,139	6,774,856	7,187,452	7,706,576	8,447,560	9,016,524
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Special Appropriations

010 Bond Retirement and Interest	411,457	429,075	471,393	499,598	658,407	455,949	600,979	609,348	682,352	531,390	665,497	703,199	850,872	724,802
076 Special Approps to the Governor	1,815	118,885	49,997	139,430	105,335	145,682	30,407	53,066	33,680	327,707	876,728	639,707	113,260	56,615
707 Sundry Claims	160	265	193	188	215	92	274	490	82	155	55	137	88	0
716 Agency Loans	0	882	0	0	0	0	0	0	0	0	0	0	0	0
740 Contributions to Retirement Systems	94,800	91,749	79,717	80,253	24,843	28,669	21,801	22,655	26,688	27,761	38,566	47,767	55,800	60,600
Total Special Appropriations	508,232	640,856	601,299	719,469	788,800	630,391	653,460	685,558	742,801	887,013	1,580,847	1,390,810	1,020,020	842,017