

2007-09 Budget Overview

Operating, Transportation, and Capital Budgets

Washington State biennial budgets authorized by the Legislature in the 2007 session total \$71.1 billion. The omnibus operating budget accounts for \$56.8 billion. The transportation budget and the omnibus capital budget account for \$7.6 billion and \$6.6 billion, respectively.

Separate overviews are included for each of the budgets. The overview for the omnibus operating budget can be found on page 11, the overview for the transportation budget is on page 400, and the overview for the omnibus capital budget is on page 610.

2007-09 Washington State Budget

Total Budgeted Funds

TOTAL STATE

(Dollars in Thousands)

| | Omnibus Operating Budget | Transportation Budget | | Capital Budget New | | Total |
|-------------------------|--------------------------------|--------------------------|------------------|-----------------------|------------------|-------------------|
| | | Operating | Capital | Approps | Reapprops | |
| Legislative | 170,750 | 1,595 | 0 | 1,100 | 0 | 173,445 |
| Judicial | 284,457 | 0 | 0 | 0 | 0 | 284,457 |
| Governmental Operations | 3,569,722 | 3,882 | 0 | 886,334 | 661,770 | 5,121,708 |
| Human Services | 24,186,777 | 0 | 0 | 301,625 | 267,163 | 24,755,565 |
| Natural Resources | 1,540,992 | 2,343 | 0 | 1,036,208 | 628,025 | 3,207,568 |
| Transportation | 169,985 | 2,075,814 | 4,884,268 | 5,352 | 2,980 | 7,138,399 |
| Public Schools | 15,070,666 | 0 | 0 | 964,994 | 369,826 | 16,405,486 |
| Higher Education | 9,282,202 | 0 | 0 | 1,065,889 | 414,233 | 10,762,324 |
| Other Education | 443,499 | 0 | 0 | 35,156 | 8,132 | 486,787 |
| Special Appropriations | 2,043,434 | 676,166 | 0 | 0 | 0 | 2,719,600 |
| Statewide Total | 56,762,484 | 2,759,800 | 4,884,268 | 4,296,658 | 2,352,129 | 71,055,339 |

Note: This report includes all funds budgeted by the Legislature for the 2007-09 biennium through the 2007 session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$7.5 billion in the Omnibus Operating Budget and \$112.7 million in the operating component of the Transportation Budget.

2007-09 Washington State Budget

Total Budgeted Funds LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

| | Omnibus Operating Budget | Transportation Budget | | Capital Budget | | Total |
|-------------------------------------|--------------------------------|--------------------------|----------|----------------|-----------|----------------|
| | | Operating | Capital | New Approps | Reapprops | |
| House of Representatives | 70,756 | 0 | 0 | 0 | 0 | 70,756 |
| Senate | 56,221 | 0 | 0 | 0 | 0 | 56,221 |
| Jt Leg Audit & Review Committee | 6,568 | 0 | 0 | 0 | 0 | 6,568 |
| LEAP Committee | 3,952 | 1,595 | 0 | 0 | 0 | 5,547 |
| Office of the State Actuary | 3,517 | 0 | 0 | 0 | 0 | 3,517 |
| Joint Legislative Systems Comm | 18,378 | 0 | 0 | 0 | 0 | 18,378 |
| Statute Law Committee | 11,358 | 0 | 0 | 1,100 | 0 | 12,458 |
| Total Legislative | 170,750 | 1,595 | 0 | 1,100 | 0 | 173,445 |
| Supreme Court | 14,765 | 0 | 0 | 0 | 0 | 14,765 |
| State Law Library | 4,490 | 0 | 0 | 0 | 0 | 4,490 |
| Court of Appeals | 32,598 | 0 | 0 | 0 | 0 | 32,598 |
| Commission on Judicial Conduct | 2,265 | 0 | 0 | 0 | 0 | 2,265 |
| Administrative Office of the Courts | 153,240 | 0 | 0 | 0 | 0 | 153,240 |
| Office of Public Defense | 54,622 | 0 | 0 | 0 | 0 | 54,622 |
| Office of Civil Legal Aid | 22,477 | 0 | 0 | 0 | 0 | 22,477 |
| Total Judicial | 284,457 | 0 | 0 | 0 | 0 | 284,457 |
| Total Legislative/Judicial | 455,207 | 1,595 | 0 | 1,100 | 0 | 457,902 |

2007-09 Washington State Budget

Total Budgeted Funds

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

| | Omnibus Operating Budget | Transportation Budget | | Capital Budget | | Total |
|--------------------------------------|--------------------------------|--------------------------|----------|----------------|----------------|------------------|
| | | Operating | Capital | New Approps | Reapprops | |
| Office of the Governor | 18,122 | 0 | 0 | 0 | 0 | 18,122 |
| Office of the Lieutenant Governor | 1,725 | 0 | 0 | 0 | 0 | 1,725 |
| Public Disclosure Commission | 5,045 | 0 | 0 | 0 | 0 | 5,045 |
| Office of the Secretary of State | 131,203 | 0 | 0 | 0 | 100 | 131,303 |
| Governor's Office of Indian Affairs | 665 | 0 | 0 | 0 | 0 | 665 |
| Asian-Pacific-American Affrs | 509 | 0 | 0 | 0 | 0 | 509 |
| Office of the State Treasurer | 15,687 | 0 | 0 | 0 | 0 | 15,687 |
| Office of the State Auditor | 82,967 | 0 | 0 | 0 | 0 | 82,967 |
| Comm Salaries for Elected Officials | 388 | 0 | 0 | 0 | 0 | 388 |
| Office of the Attorney General | 250,078 | 0 | 0 | 0 | 0 | 250,078 |
| Caseload Forecast Council | 1,537 | 0 | 0 | 0 | 0 | 1,537 |
| Dept of Financial Institutions | 46,118 | 0 | 0 | 0 | 0 | 46,118 |
| Dept Community, Trade, Econ Dev | 514,775 | 0 | 0 | 778,546 | 638,546 | 1,931,867 |
| Economic & Revenue Forecast Council | 1,239 | 0 | 0 | 0 | 0 | 1,239 |
| Office of Financial Management | 131,021 | 3,154 | 0 | 24,732 | 0 | 158,907 |
| Office of Administrative Hearings | 33,087 | 0 | 0 | 0 | 0 | 33,087 |
| Department of Personnel | 69,561 | 0 | 0 | 0 | 0 | 69,561 |
| State Lottery Commission | 795,750 | 0 | 0 | 0 | 0 | 795,750 |
| Washington State Gambling Comm | 33,998 | 0 | 0 | 0 | 0 | 33,998 |
| WA State Comm on Hispanic Affairs | 537 | 0 | 0 | 0 | 0 | 537 |
| African-American Affairs Comm | 523 | 0 | 0 | 0 | 0 | 523 |
| Department of Retirement Systems | 53,966 | 0 | 0 | 0 | 0 | 53,966 |
| State Investment Board | 19,266 | 0 | 0 | 0 | 0 | 19,266 |
| Public Printer | 18,886 | 0 | 0 | 0 | 0 | 18,886 |
| Department of Revenue | 218,534 | 0 | 0 | 0 | 0 | 218,534 |
| Board of Tax Appeals | 2,882 | 0 | 0 | 0 | 0 | 2,882 |
| Municipal Research Council | 5,705 | 0 | 0 | 0 | 0 | 5,705 |
| Minority & Women's Business Enterp | 3,650 | 0 | 0 | 0 | 0 | 3,650 |
| Dept of General Administration | 164,756 | 0 | 0 | 49,640 | 8,993 | 223,389 |
| Department of Information Services | 265,602 | 0 | 0 | 2,000 | 0 | 267,602 |
| Office of Insurance Commissioner | 46,914 | 0 | 0 | 0 | 0 | 46,914 |
| State Board of Accountancy | 2,596 | 0 | 0 | 0 | 0 | 2,596 |
| Forensic Investigations Council | 276 | 0 | 0 | 0 | 0 | 276 |
| Washington Horse Racing Commission | 9,099 | 0 | 0 | 0 | 0 | 9,099 |
| WA State Liquor Control Board | 231,565 | 0 | 0 | 0 | 0 | 231,565 |
| Utilities and Transportation Comm | 36,293 | 505 | 0 | 0 | 0 | 36,798 |
| Board for Volunteer Firefighters | 1,051 | 0 | 0 | 0 | 0 | 1,051 |
| Military Department | 243,923 | 0 | 0 | 19,776 | 12,636 | 276,335 |
| Public Employment Relations Comm | 9,914 | 0 | 0 | 0 | 0 | 9,914 |
| LEOFF 2 Retirement Board | 2,032 | 0 | 0 | 0 | 0 | 2,032 |
| Archaeology & Historic Preservation | 3,785 | 223 | 0 | 5,650 | 500 | 10,158 |
| Growth Management Hearings Board | 3,832 | 0 | 0 | 0 | 0 | 3,832 |
| State Convention and Trade Center | 90,660 | 0 | 0 | 5,990 | 995 | 97,645 |
| Total Governmental Operations | 3,569,722 | 3,882 | 0 | 886,334 | 661,770 | 5,121,708 |

2007-09 Washington State Budget

Total Budgeted Funds

HUMAN SERVICES

(Dollars in Thousands)

| | Omnibus Operating Budget | Transportation Budget | | Capital Budget New | | Total |
|-------------------------------------|---|----------------------------------|----------------|-------------------------------|------------------|-------------------|
| | | Operating | Capital | Approps | Reapprops | |
| WA State Health Care Authority | 784,533 | 0 | 0 | 0 | 0 | 784,533 |
| Human Rights Commission | 8,139 | 0 | 0 | 0 | 0 | 8,139 |
| Bd of Industrial Insurance Appeals | 36,267 | 0 | 0 | 0 | 0 | 36,267 |
| Criminal Justice Training Comm | 42,807 | 0 | 0 | 8,759 | 0 | 51,566 |
| Department of Labor and Industries | 615,875 | 0 | 0 | 0 | 0 | 615,875 |
| Indeterminate Sentence Review Board | 3,783 | 0 | 0 | 0 | 0 | 3,783 |
| Dept of Social and Health Services | 19,142,583 | 0 | 0 | 60,021 | 22,625 | 19,225,229 |
| Home Care Quality Authority | 3,461 | 0 | 0 | 0 | 0 | 3,461 |
| Department of Health | 1,006,397 | 0 | 0 | 61,172 | 19,960 | 1,087,529 |
| Department of Veterans' Affairs | 110,190 | 0 | 0 | 12,725 | 0 | 122,915 |
| Department of Corrections | 1,789,198 | 0 | 0 | 158,164 | 220,974 | 2,168,336 |
| Dept of Services for the Blind | 24,773 | 0 | 0 | 0 | 0 | 24,773 |
| Sentencing Guidelines Commission | 1,896 | 0 | 0 | 0 | 0 | 1,896 |
| Department of Employment Security | 616,875 | 0 | 0 | 784 | 3,604 | 621,263 |
| Total Human Services | 24,186,777 | 0 | 0 | 301,625 | 267,163 | 24,755,565 |

2007-09 Washington State Budget

Total Budgeted Funds

NATURAL RESOURCES

(Dollars in Thousands)

| | Omnibus Operating Budget | Transportation Budget | | Capital Budget New | | Total |
|-------------------------------------|---|----------------------------------|----------------|-------------------------------|------------------|------------------|
| | | Operating | Capital | Approps | Reapprops | |
| Columbia River Gorge Commission | 2,137 | 0 | 0 | 0 | 0 | 2,137 |
| Department of Ecology | 467,840 | 0 | 0 | 427,484 | 387,945 | 1,283,269 |
| WA Pollution Liab Insurance Program | 1,840 | 0 | 0 | 0 | 0 | 1,840 |
| State Parks and Recreation Comm | 148,841 | 985 | 0 | 58,984 | 32,483 | 241,293 |
| Rec and Conservation Funding Board | 28,153 | 0 | 0 | 240,004 | 164,037 | 432,194 |
| Environmental Hearings Office | 2,295 | 0 | 0 | 0 | 0 | 2,295 |
| State Conservation Commission | 21,607 | 0 | 0 | 2,879 | 3,433 | 27,919 |
| Dept of Fish and Wildlife | 347,293 | 0 | 0 | 67,761 | 10,499 | 425,553 |
| Puget Sound Partnership | 12,072 | 0 | 0 | 0 | 0 | 12,072 |
| Department of Natural Resources | 387,625 | 0 | 0 | 235,856 | 15,128 | 638,609 |
| Department of Agriculture | 121,289 | 1,358 | 0 | 3,240 | 14,500 | 140,387 |
| Total Natural Resources | 1,540,992 | 2,343 | 0 | 1,036,208 | 628,025 | 3,207,568 |

2007-09 Washington State Budget

Total Budgeted Funds

TRANSPORTATION

(Dollars in Thousands)

| | Omnibus Operating Budget | Transportation Budget | | Capital Budget New | | Total |
|-----------------------------------|--------------------------------|--------------------------|------------------|-----------------------|--------------|------------------|
| | | Operating | Capital | Approps | Reapprops | |
| Joint Transportation Committee | 0 | 2,653 | 0 | 0 | 0 | 2,653 |
| Board of Pilotage Commissioners | 0 | 1,156 | 0 | 0 | 0 | 1,156 |
| Washington State Patrol | 122,180 | 343,472 | 2,934 | 5,352 | 0 | 473,938 |
| WA Traffic Safety Commission | 0 | 21,789 | 0 | 0 | 0 | 21,789 |
| Department of Licensing | 47,805 | 232,370 | 0 | 0 | 0 | 280,175 |
| Department of Transportation | 0 | 1,462,900 | 4,557,362 | 0 | 2,980 | 6,023,242 |
| County Road Administration Board | 0 | 4,381 | 99,229 | 0 | 0 | 103,610 |
| Transportation Improvement Board | 0 | 3,588 | 224,743 | 0 | 0 | 228,331 |
| Marine Employees' Commission | 0 | 422 | 0 | 0 | 0 | 422 |
| Transportation Commission | 0 | 2,388 | 0 | 0 | 0 | 2,388 |
| Freight Mobility Strategic Invest | 0 | 695 | 0 | 0 | 0 | 695 |
| Total Transportation | 169,985 | 2,075,814 | 4,884,268 | 5,352 | 2,980 | 7,138,399 |

2007-09 Washington State Budget

Total Budgeted Funds

EDUCATION

(Dollars in Thousands)

| | Omnibus Operating Budget | Transportation Budget | | Capital Budget New | | Total |
|---|--------------------------------|--------------------------|----------|-----------------------|----------------|-------------------|
| | | Operating | Capital | Approps | Reapprops | |
| Superintendent of Public Instruction | 15,070,666 | 0 | 0 | 964,994 | 369,826 | 16,405,486 |
| Total Public Schools | 15,070,666 | 0 | 0 | 964,994 | 369,826 | 16,405,486 |
| Higher Education Coordinating Board | 503,638 | 0 | 0 | 300 | 0 | 503,938 |
| University of Washington | 4,130,410 | 0 | 0 | 200,448 | 57,630 | 4,388,488 |
| Washington State University | 1,189,011 | 0 | 0 | 190,790 | 35,950 | 1,415,751 |
| Eastern Washington University | 240,859 | 0 | 0 | 38,038 | 16,380 | 295,277 |
| Central Washington University | 253,140 | 0 | 0 | 53,022 | 2,245 | 308,407 |
| The Evergreen State College | 117,667 | 0 | 0 | 17,290 | 24,000 | 158,957 |
| Spokane Intercollegiate & Tech Inst | 4,916 | 0 | 0 | 0 | 0 | 4,916 |
| Western Washington University | 331,913 | 0 | 0 | 47,610 | 53,750 | 433,273 |
| Community/Technical College System | 2,510,648 | 0 | 0 | 518,391 | 224,278 | 3,253,317 |
| Total Higher Education | 9,282,202 | 0 | 0 | 1,065,889 | 414,233 | 10,762,324 |
| State School for the Blind | 13,744 | 0 | 0 | 9,770 | 400 | 23,914 |
| State School for the Deaf | 17,978 | 0 | 0 | 12,225 | 0 | 30,203 |
| Work Force Training & Education Coord Board | 58,038 | 0 | 0 | 0 | 0 | 58,038 |
| Department of Early Learning | 329,903 | 0 | 0 | 0 | 0 | 329,903 |
| Washington State Arts Commission | 6,692 | 0 | 0 | 0 | 0 | 6,692 |
| Washington State Historical Society | 10,093 | 0 | 0 | 10,900 | 7,732 | 28,725 |
| East Washington State Historical Society | 7,051 | 0 | 0 | 2,261 | 0 | 9,312 |
| Total Other Education | 443,499 | 0 | 0 | 35,156 | 8,132 | 486,787 |
| Total Education | 24,796,367 | 0 | 0 | 2,066,039 | 792,191 | 27,654,597 |

2007-09 Washington State Budget

Total Budgeted Funds SPECIAL APPROPRIATIONS

(Dollars in Thousands)

| | Omnibus | Transportation | | Capital Budget | | Total |
|-------------------------------------|---------------------|----------------|----------|----------------|-----------|------------------|
| | Operating Budget | Operating | Capital | New Approps | Reapprops | |
| Bond Retirement and Interest | 1,731,686 | 676,166 | 0 | 0 | 0 | 2,407,852 |
| Special Approps to the Governor | 193,818 | 0 | 0 | 0 | 0 | 193,818 |
| State Employee Compensation Adjust | 1,530 | 0 | 0 | 0 | 0 | 1,530 |
| Contributions to Retirement Systems | 116,400 | 0 | 0 | 0 | 0 | 116,400 |
| Total Special Appropriations | 2,043,434 | 676,166 | 0 | 0 | 0 | 2,719,600 |