

# **2008 Supplemental Budget Overview**

## ***Operating, Transportation, and Capital Budgets***

Washington State biennial budgets authorized by the Legislature in the 2008 session total \$71.5 billion. The omnibus operating budget accounts for \$57.2 billion. The transportation budget and the omnibus capital budget account for \$7.5 billion and \$6.8 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 280, and the overview for the omnibus capital budget is on page 410.

**2007-09 Washington State Budget**  
**Including 2008 Supplemental**  
**Total Budgeted Funds**

**TOTAL STATE**  
(Dollars in Thousands)

	<b>Omnibus</b>	<b>Transportation</b>		<b>Capital Budget</b>		<b>Total</b>
	<b>Operating</b>	<b>Budget</b>	<b>Capital</b>	<b>New</b>	<b>Reappropriations</b>	
	<b>Budget</b>	<b>Operating</b>	<b>Capital</b>	<b>Approps</b>	<b>Reappropriations</b>	
Legislative	172,104	1,195	0	1,030	0	174,329
Judicial	289,761	0	0	0	0	289,761
Governmental Operations	3,660,925	4,621	0	1,045,573	654,970	5,366,089
Human Services	24,411,438	0	0	319,470	266,918	24,997,826
Natural Resources	1,549,219	2,338	0	1,085,835	624,162	3,261,554
Transportation	171,443	2,110,253	4,767,771	12,150	2,980	7,064,597
Public Schools	15,167,950	0	0	884,391	369,826	16,422,167
Higher Education	9,212,934	0	0	1,078,635	412,956	10,704,525
Other Education	447,620	0	0	37,298	8,132	493,050
Special Appropriations	2,113,197	629,129	0	0	0	2,742,326
<b>Statewide Total</b>	<b>57,196,591</b>	<b>2,747,536</b>	<b>4,767,771</b>	<b>4,464,382</b>	<b>2,339,944</b>	<b>71,516,224</b>

*Note: This report includes all funds budgeted by the Legislature for the 2007-09 biennium through the 2008 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 \$116.8 million in the operating component of the Transportation Budget.*

**2007-09 Washington State Budget**  
**Including 2008 Supplemental**  
**Total Budgeted Funds**

**LEGISLATIVE AND JUDICIAL**

(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget New</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>Approps</b>	<b>Reapprops</b>	
House of Representatives	71,453	0	0	0	0	71,453
Senate	56,966	0	0	0	0	56,966
Jt Leg Audit & Review Committee	6,669	0	0	230	0	6,899
LEAP Committee	3,922	1,195	0	0	0	5,117
Office of the State Actuary	3,516	0	0	0	0	3,516
Joint Legislative Systems Comm	18,300	0	0	0	0	18,300
Statute Law Committee	11,278	0	0	800	0	12,078
<b>Total Legislative</b>	<b>172,104</b>	<b>1,195</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>174,329</b>
Supreme Court	14,990	0	0	0	0	14,990
State Law Library	4,537	0	0	0	0	4,537
Court of Appeals	33,237	0	0	0	0	33,237
Commission on Judicial Conduct	2,251	0	0	0	0	2,251
Administrative Office of the Courts	158,136	0	0	0	0	158,136
Office of Public Defense	54,133	0	0	0	0	54,133
Office of Civil Legal Aid	22,477	0	0	0	0	22,477
<b>Total Judicial</b>	<b>289,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,761</b>
<b>Total Legislative/Judicial</b>	<b>461,865</b>	<b>1,195</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>464,090</b>

**2007-09 Washington State Budget**  
**Including 2008 Supplemental**  
**Total Budgeted Funds**

**GOVERNMENTAL OPERATIONS**

(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget New</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>Approps</b>	<b>Reapprops</b>	
Office of the Governor	20,264	0	0	0	0	20,264
Office of the Lieutenant Governor	1,709	0	0	0	0	1,709
Public Disclosure Commission	4,994	0	0	0	0	4,994
Office of the Secretary of State	125,912	0	0	0	100	126,012
Governor's Office of Indian Affairs	811	0	0	0	0	811
Asian-Pacific-American Affrs	805	0	0	0	0	805
Office of the State Treasurer	15,539	0	0	0	0	15,539
Office of the State Auditor	82,601	0	0	0	0	82,601
Comm Salaries for Elected Officials	384	0	0	0	0	384
Office of the Attorney General	254,446	0	0	0	0	254,446
Caseload Forecast Council	1,608	0	0	0	0	1,608
Dept of Financial Institutions	48,337	0	0	0	0	48,337
Dept Community, Trade, Econ Dev	507,086	0	0	881,777	631,746	2,020,609
Economic & Revenue Forecast Council	1,553	0	0	0	0	1,553
Office of Financial Management	143,219	3,777	0	71,674	0	218,670
Office of Administrative Hearings	32,753	0	0	0	0	32,753
Department of Personnel	62,990	0	0	0	0	62,990
State Lottery Commission	795,454	0	0	0	0	795,454
Washington State Gambling Comm	33,655	0	0	0	0	33,655
WA State Comm on Hispanic Affairs	683	0	0	0	0	683
African-American Affairs Comm	519	0	0	0	0	519
Department of Retirement Systems	53,389	0	0	0	0	53,389
State Investment Board	24,333	0	0	0	0	24,333
Public Printer	18,619	0	0	0	0	18,619
Department of Revenue	224,064	0	0	0	0	224,064
Board of Tax Appeals	2,856	0	0	0	0	2,856
Municipal Research Council	5,730	0	0	0	0	5,730
Minority & Women's Business Enterp	3,615	0	0	0	0	3,615
Dept of General Administration	166,035	0	0	58,456	8,993	233,484
Department of Information Services	264,996	0	0	2,000	0	266,996
Office of Insurance Commissioner	47,006	0	0	0	0	47,006
State Board of Accountancy	2,575	0	0	0	0	2,575
Forensic Investigations Council	276	0	0	0	0	276
Washington Horse Racing Commission	9,041	0	0	0	0	9,041
WA State Liquor Control Board	236,135	0	0	0	0	236,135
Utilities and Transportation Comm	35,980	504	0	0	0	36,484
Board for Volunteer Firefighters	1,042	0	0	0	0	1,042
Military Department	310,693	0	0	20,026	12,636	343,355
Public Employment Relations Comm	9,830	0	0	0	0	9,830
LEOFF 2 Retirement Board	2,020	0	0	0	0	2,020
Archaeology & Historic Preservation	5,024	340	0	5,650	500	11,514
Growth Management Hearings Board	3,821	0	0	0	0	3,821
State Convention and Trade Center	98,523	0	0	5,990	995	105,508
<b>Total Governmental Operations</b>	<b>3,660,925</b>	<b>4,621</b>	<b>0</b>	<b>1,045,573</b>	<b>654,970</b>	<b>5,366,089</b>

**2007-09 Washington State Budget**  
**Including 2008 Supplemental**  
**Total Budgeted Funds**

**HUMAN SERVICES**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget New</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>Approps</b>	<b>Reapprops</b>	
WA State Health Care Authority	770,234	0	0	0	0	770,234
Human Rights Commission	8,599	0	0	0	0	8,599
Bd of Industrial Insurance Appeals	35,953	0	0	0	0	35,953
Criminal Justice Training Comm	50,380	0	0	9,759	0	60,139
Department of Labor and Industries	616,559	0	0	0	0	616,559
Indeterminate Sentence Review Board	3,888	0	0	0	0	3,888
Dept of Social and Health Services	19,364,441	0	0	62,289	22,597	19,449,327
Home Care Quality Authority	3,452	0	0	0	0	3,452
Department of Health	1,033,444	0	0	74,274	19,960	1,127,678
Department of Veterans' Affairs	110,882	0	0	12,850	0	123,732
Department of Corrections	1,768,666	0	0	159,514	220,757	2,148,937
Dept of Services for the Blind	24,619	0	0	0	0	24,619
Sentencing Guidelines Commission	2,170	0	0	0	0	2,170
Employment Security Department	618,151	0	0	784	3,604	622,539
<b>Total Human Services</b>	<b>24,411,438</b>	<b>0</b>	<b>0</b>	<b>319,470</b>	<b>266,918</b>	<b>24,997,826</b>

**2007-09 Washington State Budget  
Including 2008 Supplemental  
Total Budgeted Funds**

**NATURAL RESOURCES**

(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget New</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>Approps</b>	<b>Reapprops</b>	
Columbia River Gorge Commission	2,115	0	0	0	0	2,115
Department of Ecology	472,058	0	0	458,149	387,768	1,317,975
WA Pollution Liab Insurance Program	1,858	0	0	0	0	1,858
State Parks and Recreation Comm	149,908	983	0	64,088	30,897	245,876
Rec and Conservation Funding Board	28,070	0	0	240,004	163,437	431,511
Environmental Hearings Office	2,286	0	0	0	0	2,286
State Conservation Commission	17,791	0	0	7,879	3,433	29,103
Dept of Fish and Wildlife	348,156	0	0	76,057	10,499	434,712
Puget Sound Partnership	16,123	0	0	0	0	16,123
Department of Natural Resources	390,215	0	0	236,418	15,128	641,761
Department of Agriculture	120,639	1,355	0	3,240	13,000	138,234
<b>Total Natural Resources</b>	<b>1,549,219</b>	<b>2,338</b>	<b>0</b>	<b>1,085,835</b>	<b>624,162</b>	<b>3,261,554</b>

**2007-09 Washington State Budget**  
**Including 2008 Supplemental**  
**Total Budgeted Funds**

**TRANSPORTATION**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget New</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>Approps</b>	<b>Reapprops</b>	
Joint Transportation Committee	0	3,063	0	0	0	3,063
Board of Pilotage Commissioners	0	1,152	0	0	0	1,152
Washington State Patrol	121,666	344,772	4,234	7,150	0	477,822
WA Traffic Safety Commission	0	21,826	0	0	0	21,826
Department of Licensing	49,777	237,182	0	0	0	286,959
Department of Transportation	0	1,490,795	4,444,883	5,000	2,980	5,943,658
County Road Administration Board	0	4,346	99,011	0	0	103,357
Transportation Improvement Board	0	3,558	219,643	0	0	223,201
Marine Employees' Commission	0	434	0	0	0	434
Transportation Commission	0	2,434	0	0	0	2,434
Freight Mobility Strategic Invest	0	691	0	0	0	691
<b>Total Transportation</b>	<b>171,443</b>	<b>2,110,253</b>	<b>4,767,771</b>	<b>12,150</b>	<b>2,980</b>	<b>7,064,597</b>

**2007-09 Washington State Budget**  
**Including 2008 Supplemental**  
**Total Budgeted Funds**

**EDUCATION**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget New</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>Approps</b>	<b>Reapprops</b>	
Superintendent of Public Instruction	15,167,950	0	0	884,391	369,826	16,422,167
<b>Total Public Schools</b>	<b>15,167,950</b>	<b>0</b>	<b>0</b>	<b>884,391</b>	<b>369,826</b>	<b>16,422,167</b>
Higher Education Coordinating Board	517,201	0	0	300	0	517,501
University of Washington	4,077,377	0	0	203,748	57,630	4,338,755
Washington State University	1,180,752	0	0	190,790	35,950	1,407,492
Eastern Washington University	238,652	0	0	38,038	16,380	293,070
Central Washington University	251,545	0	0	54,322	2,245	308,112
The Evergreen State College	116,782	0	0	19,273	24,000	160,055
Spokane Intercollegiate & Tech Inst	4,872	0	0	0	0	4,872
Western Washington University	328,812	0	0	47,610	52,473	428,895
Community/Technical College System	2,496,941	0	0	524,554	224,278	3,245,773
<b>Total Higher Education</b>	<b>9,212,934</b>	<b>0</b>	<b>0</b>	<b>1,078,635</b>	<b>412,956</b>	<b>10,704,525</b>
State School for the Blind	13,635	0	0	9,770	400	23,805
State School for the Deaf	18,089	0	0	12,225	0	30,314
Work Force Training & Education Coord Board	57,987	0	0	0	0	57,987
Department of Early Learning	333,914	0	0	0	0	333,914
Washington State Arts Commission	6,655	0	0	0	0	6,655
Washington State Historical Society	10,266	0	0	13,042	7,732	31,040
East Washington State Historical Society	7,074	0	0	2,261	0	9,335
<b>Total Other Education</b>	<b>447,620</b>	<b>0</b>	<b>0</b>	<b>37,298</b>	<b>8,132</b>	<b>493,050</b>
<b>Total Education</b>	<b>24,828,504</b>	<b>0</b>	<b>0</b>	<b>2,000,324</b>	<b>790,914</b>	<b>27,619,742</b>

**2007-09 Washington State Budget  
Including 2008 Supplemental  
Total Budgeted Funds**

**SPECIAL APPROPRIATIONS**

(Dollars in Thousands)

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	<b>Omnibus</b>	<b>Transportation</b>		<b>Capital Budget</b>		<b>Total</b>
	<b>Operating Budget</b>	<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
Bond Retirement and Interest	1,763,731	627,277	0	0	0	2,391,008
Special Approps to the Governor	232,978	1,852	0	0	0	234,830
Sundry Claims	88	0	0	0	0	88
Contributions to Retirement Systems	116,400	0	0	0	0	116,400
<b>Total Special Appropriations</b>	<b>2,113,197</b>	<b>629,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,742,326</b>