

2010 Supplemental Budget Overview

Operating, Transportation, and Capital Budgets

Washington State biennial budgets authorized by the Legislature in the 2010 session total \$74.8 billion. The omnibus operating budget accounts for \$60.6 billion. The transportation budget and the omnibus capital budget account for \$8.7 billion and \$5.6 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 284, and the overview for the omnibus capital budget is on page 392.

**2009-11 Washington State Budget
Including 2010 Supplemental
Total Budgeted Funds**

TOTAL STATE
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Legislative	158,277	3,054	0	0	0	161,331
Judicial	273,554	0	0	0	0	273,554
Governmental Operations	3,921,845	4,739	0	681,203	637,267	5,245,054
Human Services	26,450,440	0	0	147,299	146,493	26,744,232
Natural Resources	1,494,562	2,478	0	1,053,784	717,646	3,268,470
Transportation	195,202	2,176,966	5,663,921	2,125	8,028	8,046,242
Public Schools	15,909,596	0	0	757,514	309,148	16,976,258
Higher Education	9,453,410	0	0	722,650	347,814	10,523,874
Other Education	496,323	0	0	18,556	15,278	530,157
Special Appropriations	2,229,691	832,119	0	0	0	3,061,810
Statewide Total	60,582,900	3,019,356	5,663,921	3,383,131	2,181,673	74,830,981

Note: This report includes all funds budgeted by the Legislature for the 2009-11 biennium through the 2010 legislative session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$8.3 billion in the Omnibus Operating Budget and \$119.7 million in the operating component of the Transportation Budget.

**2009-11 Washington State Budget
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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	65,651	0	0	0	0	65,651
Senate	50,591	0	0	0	0	50,591
Joint Transportation Committee	0	2,513	0	0	0	2,513
Jt Leg Audit & Review Committee	6,026	50	0	0	0	6,076
LEAP Committee	3,664	491	0	0	0	4,155
Office of the State Actuary	3,525	0	0	0	0	3,525
Joint Legislative Systems Comm	17,158	0	0	0	0	17,158
Statute Law Committee	10,547	0	0	0	0	10,547
Redistricting Commission	1,115	0	0	0	0	1,115
Total Legislative	158,277	3,054	0	0	0	161,331
Supreme Court	13,860	0	0	0	0	13,860
State Law Library	3,584	0	0	0	0	3,584
Court of Appeals	31,601	0	0	0	0	31,601
Commission on Judicial Conduct	2,107	0	0	0	0	2,107
Administrative Office of the Courts	146,189	0	0	0	0	146,189
Office of Public Defense	52,899	0	0	0	0	52,899
Office of Civil Legal Aid	23,314	0	0	0	0	23,314
Total Judicial	273,554	0	0	0	0	273,554
Total Legislative/Judicial	431,831	3,054	0	0	0	434,885

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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	13,041	0	0	0	0	13,041
Office of the Lieutenant Governor	1,612	0	0	0	0	1,612
Public Disclosure Commission	4,461	0	0	0	0	4,461
Office of the Secretary of State	107,694	0	0	0	0	107,694
Governor's Office of Indian Affairs	537	0	0	0	0	537
Asian-Pacific-American Affrs	452	0	0	0	0	452
Office of the State Treasurer	14,686	0	0	0	0	14,686
Office of the State Auditor	73,243	0	0	0	0	73,243
Comm Salaries for Elected Officials	374	0	0	0	0	374
Office of the Attorney General	241,946	0	0	0	0	241,946
Caseload Forecast Council	1,508	0	0	0	0	1,508
Dept of Financial Institutions	44,476	0	0	0	0	44,476
Department of Commerce	578,327	0	0	600,552	618,091	1,796,970
Economic & Revenue Forecast Council	1,483	0	0	0	0	1,483
Office of Financial Management	138,540	3,624	0	6,962	5,453	154,579
Office of Administrative Hearings	34,028	0	0	0	0	34,028
Department of Personnel	61,624	0	0	0	0	61,624
State Lottery Commission	900,705	0	0	0	0	900,705
Washington State Gambling Comm	33,755	0	0	0	0	33,755
WA State Comm on Hispanic Affairs	505	0	0	0	0	505
African-American Affairs Comm	479	0	0	0	0	479
Department of Retirement Systems	52,916	0	0	0	0	52,916
State Investment Board	29,352	0	0	0	0	29,352
Public Printer	19,859	0	0	0	0	19,859
Department of Revenue	240,877	0	0	0	0	240,877
Board of Tax Appeals	2,664	0	0	0	0	2,664
Municipal Research Council	2,729	0	0	0	0	2,729
Minority & Women's Business Enterp	3,674	0	0	0	0	3,674
Dept of General Administration	190,642	0	0	32,691	6,749	230,082
Department of Information Services	260,358	0	0	0	0	260,358
Office of Insurance Commissioner	50,391	0	0	0	0	50,391
State Board of Accountancy	3,649	0	0	0	0	3,649
Forensic Investigations Council	280	0	0	0	0	280
Washington Horse Racing Commission	10,321	0	0	0	0	10,321
WA State Liquor Control Board	244,701	0	0	315	0	245,016
Utilities and Transportation Comm	41,719	702	0	0	0	42,421
Board for Volunteer Firefighters	1,052	0	0	0	0	1,052
Military Department	377,096	0	0	23,383	4,016	404,495
Public Employment Relations Comm	8,815	0	0	0	0	8,815
LEOFF 2 Retirement Board	2,027	0	0	0	0	2,027
Archaeology & Historic Preservation	5,360	413	0	2,300	2,958	11,031
Growth Management Hearings Board	3,066	0	0	0	0	3,066
State Convention and Trade Center	116,821	0	0	15,000	0	131,821
Total Governmental Operations	3,921,845	4,739	0	681,203	637,267	5,245,054

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HUMAN SERVICES
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
WA State Health Care Authority	642,472	0	0	0	0	642,472
Human Rights Commission	6,733	0	0	0	0	6,733
Bd of Industrial Insurance Appeals	36,298	0	0	0	0	36,298
Criminal Justice Training Comm	43,014	0	0	1,100	632	44,746
Department of Labor and Industries	626,212	0	0	2,500	0	628,712
Indeterminate Sentence Review Board	3,746	0	0	0	0	3,746
Dept of Social and Health Services	21,262,641	0	0	20,773	22,850	21,306,264
Home Care Quality Authority	1,229	0	0	0	0	1,229
Department of Health	1,142,820	0	0	85,672	40,500	1,268,992
Department of Veterans' Affairs	113,266	0	0	3,099	6,815	123,180
Department of Corrections	1,779,452	0	0	34,155	75,696	1,889,303
Dept of Services for the Blind	24,905	0	0	0	0	24,905
Sentencing Guidelines Commission	1,910	0	0	0	0	1,910
Employment Security Department	765,742	0	0	0	0	765,742
Total Human Services	26,450,440	0	0	147,299	146,493	26,744,232

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NATURAL RESOURCES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Columbia River Gorge Commission	1,756	0	0	0	0	1,756
Department of Ecology	446,022	0	0	523,020	408,763	1,377,805
WA Pollution Liab Insurance Program	1,639	0	0	0	0	1,639
State Parks and Recreation Comm	151,172	985	0	42,336	22,378	216,871
Rec and Conservation Funding Board	17,887	0	0	202,520	225,083	445,490
Environmental Hearings Office	2,212	0	0	0	0	2,212
State Conservation Commission	15,981	0	0	3,400	4,281	23,662
Dept of Fish and Wildlife	326,828	0	0	57,265	23,847	407,940
Puget Sound Partnership	14,508	0	0	0	0	14,508
Department of Natural Resources	375,203	0	0	224,843	33,294	633,340
Department of Agriculture	141,354	1,493	0	400	0	143,247
Total Natural Resources	1,494,562	2,478	0	1,053,784	717,646	3,268,470

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TRANSPORTATION
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Board of Pilotage Commissioners	0	1,207	0	0	0	1,207
Washington State Patrol	138,963	352,996	3,126	975	1,151	497,211
WA Traffic Safety Commission	0	40,552	0	0	0	40,552
Department of Licensing	56,239	236,082	0	0	0	292,321
Department of Transportation	0	1,534,596	5,345,877	1,150	6,877	6,888,500
County Road Administration Board	0	4,376	105,448	0	0	109,824
Transportation Improvement Board	0	3,589	209,470	0	0	213,059
Marine Employees' Commission	0	440	0	0	0	440
Transportation Commission	0	2,440	0	0	0	2,440
Freight Mobility Strategic Invest	0	688	0	0	0	688
Total Transportation	195,202	2,176,966	5,663,921	2,125	8,028	8,046,242

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EDUCATION
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Public Schools	15,909,596	0	0	757,514	309,148	16,976,258
Higher Education Coordinating Board	552,201	0	0	0	0	552,201
University of Washington	4,295,994	0	0	113,777	48,912	4,458,683
Washington State University	1,158,581	0	0	103,463	26,402	1,288,446
Eastern Washington University	231,779	0	0	46,128	8,107	286,014
Central Washington University	258,088	0	0	42,453	4,350	304,891
The Evergreen State College	107,119	0	0	21,292	6,790	135,201
Spokane Intercollegiate & Tech Inst	5,366	0	0	0	0	5,366
Western Washington University	332,324	0	0	74,599	19,787	426,710
Community/Technical College System	2,511,958	0	0	320,938	233,466	3,066,362
Total Higher Education	9,453,410	0	0	722,650	347,814	10,523,874
State School for the Blind	13,829	0	0	720	200	14,749
Childhood Deafness & Hearing Loss	17,901	0	0	3,320	1,713	22,934
Workforce Training & Education Coord Board	57,432	0	0	0	0	57,432
Department of Early Learning	386,946	0	0	0	0	386,946
Washington State Arts Commission	6,187	0	0	0	0	6,187
Washington State Historical Society	7,698	0	0	12,577	12,965	33,240
East Washington State Historical Society	6,330	0	0	1,939	400	8,669
Total Other Education	496,323	0	0	18,556	15,278	530,157
Total Education	25,859,329	0	0	1,498,720	672,240	28,030,289

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SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New Approps	Reapprops	Total
		Operating	Capital			
Bond Retirement and Interest	1,977,277	824,465	0	0	0	2,801,742
Special Approps to the Governor	122,193	0	0	0	0	122,193
Sundry Claims	891	0	0	0	0	891
State Employee Compensation Adjust	0	7,654	0	0	0	7,654
Contributions to Retirement Systems	129,330	0	0	0	0	129,330
Total Special Appropriations	2,229,691	832,119	0	0	0	3,061,810