

# **2009-11 Budget Overview**

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

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Washington State biennial budgets authorized by the Legislature in the 2009 session total \$71.8 billion. The omnibus operating budget accounts for \$58.7 billion. The transportation budget and the omnibus capital budget account for \$7.6 billion and \$5.4 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 394, and the overview for the omnibus capital budget is on page 552.

## 2009-11 Washington State Budget

### Total Budgeted Funds

#### TOTAL STATE

(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	<b>Total</b>
Legislative	160,456	2,403	0	0	0	162,859
Judicial	269,541	0	0	0	0	269,541
Governmental Operations	3,885,907	4,616	0	417,396	825,074	5,132,993
Human Services	24,874,866	0	0	136,264	149,133	25,160,263
Natural Resources	1,463,500	2,493	0	837,629	718,948	3,022,570
Transportation	192,771	2,132,506	4,688,938	1,809	8,028	7,024,052
Public Schools	15,649,042	0	0	877,437	312,148	16,838,627
Higher Education	9,491,726	0	0	737,157	367,752	10,596,635
Other Education	476,200	0	0	14,881	15,426	506,507
Special Appropriations	2,261,860	806,946	0	0	0	3,068,806
<b>Statewide Total</b>	<b>58,725,869</b>	<b>2,948,964</b>	<b>4,688,938</b>	<b>3,022,573</b>	<b>2,396,508</b>	<b>71,782,852</b>

*Note: This report includes all funds budgeted by the Legislature for the 2009-11 biennium through the 2009 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

## Total Budgeted Funds

### LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget Operating	Capital	Capital Budget New Approps	Reapprops	Total
House of Representatives	66,879	0	0	0	0	66,879
Senate	52,139	0	0	0	0	52,139
Joint Transportation Committee	0	1,901	0	0	0	1,901
Jt Leg Audit & Review Committee	5,758	0	0	0	0	5,758
LEAP Committee	3,675	502	0	0	0	4,177
Office of the State Actuary	3,514	0	0	0	0	3,514
Joint Legislative Systems Comm	17,170	0	0	0	0	17,170
Statute Law Committee	10,711	0	0	0	0	10,711
Redistricting Commission	610	0	0	0	0	610
<b>Total Legislative</b>	<b>160,456</b>	<b>2,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,859</b>
Supreme Court	13,860	0	0	0	0	13,860
State Law Library	3,846	0	0	0	0	3,846
Court of Appeals	31,688	0	0	0	0	31,688
Commission on Judicial Conduct	2,114	0	0	0	0	2,114
Administrative Office of the Courts	141,693	0	0	0	0	141,693
Office of Public Defense	52,900	0	0	0	0	52,900
Office of Civil Legal Aid	23,440	0	0	0	0	23,440
<b>Total Judicial</b>	<b>269,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,541</b>
<b>Total Legislative/Judicial</b>	<b>429,997</b>	<b>2,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,400</b>

# 2009-11 Washington State Budget

## Total Budgeted Funds

### GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget Operating	Capital	Capital Budget New Approps	Reapprops	Total
Office of the Governor	13,256	0	0	0	0	13,256
Office of the Lieutenant Governor	1,653	0	0	0	0	1,653
Public Disclosure Commission	4,531	0	0	0	0	4,531
Office of the Secretary of State	107,603	0	0	0	0	107,603
Governor's Office of Indian Affairs	542	0	0	0	0	542
Asian-Pacific-American Affrs	460	0	0	0	0	460
Office of the State Treasurer	14,802	0	0	0	0	14,802
Office of the State Auditor	78,335	0	0	0	0	78,335
Comm Salaries for Elected Officials	383	0	0	0	0	383
Office of the Attorney General	241,878	0	0	0	0	241,878
Caseload Forecast Council	1,551	0	0	0	0	1,551
Dept of Financial Institutions	44,197	0	0	0	0	44,197
Department of Commerce	592,072	0	0	359,642	760,521	1,712,235
Economic & Revenue Forecast Council	1,520	0	0	0	0	1,520
Office of Financial Management	136,506	3,489	0	2,212	47,664	189,871
Office of Administrative Hearings	33,523	0	0	0	0	33,523
Department of Personnel	65,459	0	0	0	0	65,459
State Lottery Commission	901,704	0	0	0	0	901,704
Washington State Gambling Comm	29,286	0	0	0	0	29,286
WA State Comm on Hispanic Affairs	513	0	0	0	0	513
African-American Affairs Comm	487	0	0	0	0	487
Department of Retirement Systems	53,109	0	0	0	0	53,109
State Investment Board	29,581	0	0	0	0	29,581
Public Printer	19,980	0	0	0	0	19,980
Department of Revenue	234,394	0	0	0	0	234,394
Board of Tax Appeals	2,732	0	0	0	0	2,732
Municipal Research Council	5,455	0	0	0	0	5,455
Minority & Women's Business Enterp	3,622	0	0	0	0	3,622
Dept of General Administration	194,524	0	0	32,270	9,915	236,709
Department of Information Services	260,388	0	0	0	0	260,388
Office of Insurance Commissioner	49,921	0	0	0	0	49,921
State Board of Accountancy	3,016	0	0	0	0	3,016
Forensic Investigations Council	280	0	0	0	0	280
Washington Horse Racing Commission	10,614	0	0	0	0	10,614
WA State Liquor Control Board	243,518	0	0	315	0	243,833
Utilities and Transportation Comm	36,036	705	0	0	0	36,741
Board for Volunteer Firefighters	1,044	0	0	0	0	1,044
Military Department	330,846	0	0	5,657	4,016	340,519
Public Employment Relations Comm	9,498	0	0	0	0	9,498
LEOFF 2 Retirement Board	2,044	0	0	0	0	2,044
Archaeology & Historic Preservation	4,699	422	0	2,300	2,958	10,379
Growth Management Hearings Board	3,223	0	0	0	0	3,223
State Convention and Trade Center	117,122	0	0	15,000	0	132,122
<b>Total Governmental Operations</b>	<b>3,885,907</b>	<b>4,616</b>	<b>0</b>	<b>417,396</b>	<b>825,074</b>	<b>5,132,993</b>

## 2009-11 Washington State Budget

### Total Budgeted Funds

#### HUMAN SERVICES

(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	<b>Total</b>
WA State Health Care Authority	590,480	0	0	0	0	590,480
Human Rights Commission	6,915	0	0	0	0	6,915
Bd of Industrial Insurance Appeals	36,926	0	0	0	0	36,926
Criminal Justice Training Comm	44,974	0	0	17,245	632	62,851
Department of Labor and Industries	630,563	0	0	0	0	630,563
Indeterminate Sentence Review Board	3,830	0	0	0	0	3,830
Dept of Social and Health Services	19,916,679	0	0	20,700	22,850	19,960,229
Home Care Quality Authority	2,450	0	0	0	0	2,450
Department of Health	991,704	0	0	71,672	40,500	1,103,876
Department of Veterans' Affairs	110,239	0	0	915	6,815	117,969
Department of Corrections	1,781,162	0	0	25,732	78,336	1,885,230
Dept of Services for the Blind	25,105	0	0	0	0	25,105
Sentencing Guidelines Commission	1,954	0	0	0	0	1,954
Employment Security Department	731,885	0	0	0	0	731,885
<b>Total Human Services</b>	<b>24,874,866</b>	<b>0</b>	<b>0</b>	<b>136,264</b>	<b>149,133</b>	<b>25,160,263</b>

## 2009-11 Washington State Budget

### Total Budgeted Funds

#### NATURAL RESOURCES

(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	<b>Total</b>
Columbia River Gorge Commission	1,780	0	0	0	0	1,780
Department of Ecology	445,627	0	0	324,781	408,614	1,179,022
WA Pollution Liab Insurance Program	1,644	0	0	0	0	1,644
State Parks and Recreation Comm	151,981	986	0	42,907	22,378	218,252
Rec and Conservation Funding Board	18,207	0	0	202,520	226,534	447,261
Environmental Hearings Office	2,153	0	0	0	0	2,153
State Conservation Commission	16,578	0	0	3,400	4,281	24,259
Dept of Fish and Wildlife	326,765	0	0	46,708	23,847	397,320
Puget Sound Partnership	11,436	0	0	0	0	11,436
Department of Natural Resources	360,354	0	0	216,913	33,294	610,561
Department of Agriculture	126,975	1,507	0	400	0	128,882
<b>Total Natural Resources</b>	<b>1,463,500</b>	<b>2,493</b>	<b>0</b>	<b>837,629</b>	<b>718,948</b>	<b>3,022,570</b>

## 2009-11 Washington State Budget

### Total Budgeted Funds

#### TRANSPORTATION

(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	<b>Total</b>
Board of Pilotage Commissioners	0	1,213	0	0	0	1,213
Washington State Patrol	136,475	349,280	3,126	375	1,151	490,407
WA Traffic Safety Commission	0	22,472	0	0	0	22,472
Department of Licensing	56,296	237,849	0	0	0	294,145
Department of Transportation	0	1,510,079	4,388,542	1,434	6,877	5,906,932
County Road Administration Board	0	4,472	83,448	0	0	87,920
Transportation Improvement Board	0	3,651	213,822	0	0	217,473
Marine Employees' Commission	0	446	0	0	0	446
Transportation Commission	0	2,349	0	0	0	2,349
Freight Mobility Strategic Invest	0	695	0	0	0	695
<b>Total Transportation</b>	<b>192,771</b>	<b>2,132,506</b>	<b>4,688,938</b>	<b>1,809</b>	<b>8,028</b>	<b>7,024,052</b>

# 2009-11 Washington State Budget

## Total Budgeted Funds

### EDUCATION

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget Operating	Capital	Capital Budget New Approps	Reapprops	Total
<b>Public Schools</b>	<b>15,649,042</b>	<b>0</b>	<b>0</b>	<b>877,437</b>	<b>312,148</b>	<b>16,838,627</b>
Higher Education Coordinating Board	582,489	0	0	0	0	582,489
University of Washington	4,278,377	0	0	112,500	59,748	4,450,625
Washington State University	1,185,606	0	0	84,852	26,402	1,296,860
Eastern Washington University	235,883	0	0	45,023	9,450	290,356
Central Washington University	262,122	0	0	40,468	4,350	306,940
The Evergreen State College	111,698	0	0	17,920	6,790	136,408
Spokane Intercoll Rsch & Tech Inst	5,487	0	0	0	0	5,487
Western Washington University	336,544	0	0	79,367	21,700	437,611
Community/Technical College System	2,493,520	0	0	357,027	239,312	3,089,859
<b>Total Higher Education</b>	<b>9,491,726</b>	<b>0</b>	<b>0</b>	<b>737,157</b>	<b>367,752</b>	<b>10,596,635</b>
State School for the Blind	13,738	0	0	720	200	14,658
Childhood Deafness & Hearing Loss	17,774	0	0	820	1,713	20,307
Workforce Trng & Educ Coord Board	57,678	0	0	0	0	57,678
Department of Early Learning	366,182	0	0	0	0	366,182
Washington State Arts Commission	6,736	0	0	0	0	6,736
Washington State Historical Society	7,737	0	0	11,402	13,113	32,252
East Wash State Historical Society	6,355	0	0	1,939	400	8,694
<b>Total Other Education</b>	<b>476,200</b>	<b>0</b>	<b>0</b>	<b>14,881</b>	<b>15,426</b>	<b>506,507</b>
<b>Total Education</b>	<b>25,616,968</b>	<b>0</b>	<b>0</b>	<b>1,629,475</b>	<b>695,326</b>	<b>27,941,769</b>



## 2009-11 Washington State Budget

### Total Budgeted Funds SPECIAL APPROPRIATIONS

(Dollars in Thousands)

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	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	<b>Total</b>
Bond Retirement and Interest	1,997,338	831,879	0	0	0	2,829,217
Special Approps to the Governor	132,492	0	0	0	0	132,492
State Employee Compensation Adjust	1,800	-24,933	0	0	0	-23,133
Contributions to Retirement Systems	130,230	0	0	0	0	130,230
<b>Total Special Appropriations</b>	<b>2,261,860</b>	<b>806,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,068,806</b>