

# **2011-13 Budget Overview**

## *Operating, Transportation, and Capital Budgets*

Washington State biennial budgets authorized by the Legislature in the 2011 session total \$76.2 billion. The omnibus operating budget accounts for \$62.0 billion. The transportation budget and the omnibus capital budget account for \$9.2 billion and \$5.0 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 436, and the overview for the omnibus capital budget is on page 562.

# 2011-13 Washington State Budget

## Total Budgeted Funds

### TOTAL STATE

(Dollars in Thousands)

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Legislative	149,429	2,528	0	0	0	151,957
Judicial	274,987	0	0	0	0	274,987
Governmental Operations	3,707,655	7,732	0	538,854	552,490	4,806,731
Human Services	26,344,252	0	0	134,321	108,894	26,587,467
Natural Resources	1,490,117	2,171	0	915,657	883,052	3,290,997
Transportation	176,473	2,218,027	5,886,339	415	300	8,281,554
Public Schools	15,915,437	0	0	731,795	332,406	16,979,638
Higher Education	11,126,495	0	0	496,193	266,600	11,889,288
Other Education	503,435	0	0	3,154	15,722	522,311
Special Appropriations	2,359,797	1,049,389	0	0	0	3,409,186
Appropriations in Other Legislation	-3,850	0	0	0	0	-3,850
<b>Statewide Total</b>	<b>62,044,227</b>	<b>3,279,847</b>	<b>5,886,339</b>	<b>2,820,389</b>	<b>2,159,464</b>	<b>76,190,266</b>

*Note: This report includes all funds budgeted by the Legislature for the 2011-13 biennium through the 2011 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.*

# 2011-13 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	61,683	0	0	0	0	61,683
Senate	47,040	0	0	0	0	47,040
Joint Transportation Committee	0	2,034	0	0	0	2,034
Jt Leg Audit & Review Committee	5,591	0	0	0	0	5,591
LEAP Committee	4,220	494	0	0	0	4,714
Office of the State Actuary	3,392	0	0	0	0	3,392
Joint Legislative Systems Comm	15,927	0	0	0	0	15,927
Statute Law Committee	9,795	0	0	0	0	9,795
Redistricting Commission	1,781	0	0	0	0	1,781
<b>Total Legislative</b>	<b>149,429</b>	<b>2,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,957</b>
Supreme Court	13,443	0	0	0	0	13,443
State Law Library	2,938	0	0	0	0	2,938
Court of Appeals	30,507	0	0	0	0	30,507
Commission on Judicial Conduct	2,048	0	0	0	0	2,048
Administrative Office of the Courts	150,389	0	0	0	0	150,389
Office of Public Defense	52,483	0	0	0	0	52,483
Office of Civil Legal Aid	23,179	0	0	0	0	23,179
<b>Total Judicial</b>	<b>274,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,987</b>
<b>Total Legislative/Judicial</b>	<b>424,416</b>	<b>2,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426,944</b>

# 2011-13 Washington State Budget

## Total Budgeted Funds

### GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating Budget	Capital Budget	New Approps	Reapprops	
Office of the Governor	12,105	0	0	0	0	12,105
Office of the Lieutenant Governor	1,480	0	0	0	0	1,480
Public Disclosure Commission	4,237	0	0	0	0	4,237
Office of the Secretary of State	88,864	0	0	0	0	88,864
Governor's Office of Indian Affairs	526	0	0	0	0	526
Asian-Pacific-American Affrs	451	0	0	0	0	451
Office of the State Treasurer	15,146	0	0	0	0	15,146
Office of the State Auditor	74,333	0	0	0	0	74,333
Comm Salaries for Elected Officials	353	0	0	0	0	353
Office of the Attorney General	229,237	0	0	0	0	229,237
Caseload Forecast Council	2,613	0	0	0	0	2,613
Dept of Financial Institutions	46,445	0	0	0	0	46,445
Department of Commerce	513,688	0	0	468,944	517,187	1,499,819
Economic & Revenue Forecast Council	1,452	0	0	0	0	1,452
Office of Financial Management	116,142	6,811	0	17,118	3,836	143,907
Office of Administrative Hearings	34,090	0	0	0	0	34,090
State Lottery Commission	802,742	0	0	0	0	802,742
Washington State Gambling Comm	32,184	0	0	0	0	32,184
WA State Comm on Hispanic Affairs	496	0	0	0	0	496
African-American Affairs Comm	477	0	0	0	0	477
Department of Retirement Systems	52,666	0	0	0	0	52,666
State Investment Board	29,256	0	0	0	0	29,256
Department of Revenue	240,425	0	0	0	0	240,425
Board of Tax Appeals	2,460	0	0	0	0	2,460
Minority & Women's Business Enterp	3,266	0	0	0	0	3,266
Dept of General Administration	0	0	0	16,821	11,467	28,288
Office of Insurance Commissioner	51,961	0	0	0	0	51,961
State Board of Accountancy	2,810	0	0	0	0	2,810
Forensic Investigations Council	286	0	0	0	0	286
Washington Horse Racing Commission	8,201	0	0	0	0	8,201
WA State Liquor Control Board	296,326	0	0	0	0	296,326
Utilities and Transportation Comm	48,716	504	0	0	0	49,220
Board for Volunteer Firefighters	1,064	0	0	0	0	1,064
Military Department	308,727	0	0	35,021	17,740	361,488
Public Employment Relations Comm	8,309	0	0	0	0	8,309
LEOFF 2 Retirement Board	2,055	0	0	0	0	2,055
Archaeology & Historic Preservation	4,639	417	0	950	2,260	8,266
Consolidated Technology Services	184,048	0	0	0	0	184,048
Department of Enterprise Services	477,217	0	0	0	0	477,217
Innovate Washington	8,162	0	0	0	0	8,162
<b>Total Governmental Operations</b>	<b>3,707,655</b>	<b>7,732</b>	<b>0</b>	<b>538,854</b>	<b>552,490</b>	<b>4,806,731</b>

## 2011-13 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>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
WA State Health Care Authority	10,847,407	0	0	0	0	10,847,407
Human Rights Commission	6,385	0	0	0	0	6,385
Bd of Industrial Insurance Appeals	39,380	0	0	0	0	39,380
Criminal Justice Training Comm	44,014	0	0	200	0	44,214
Department of Labor and Industries	638,382	0	0	567	0	638,949
Dept of Social and Health Services	11,171,470	0	0	15,910	13,926	11,201,306
Department of Health	1,081,936	0	0	53,447	74,373	1,209,756
Department of Veterans' Affairs	115,305	0	0	5,122	0	120,427
Department of Corrections	1,659,307	0	0	59,075	20,595	1,738,977
Dept of Services for the Blind	25,567	0	0	0	0	25,567
Employment Security Department	715,099	0	0	0	0	715,099
<b>Total Human Services</b>	<b>26,344,252</b>	<b>0</b>	<b>0</b>	<b>134,321</b>	<b>108,894</b>	<b>26,587,467</b>

## 2011-13 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	766	0	0	0	0	766
Department of Ecology	430,297	0	0	490,061	500,510	1,420,868
WA Pollution Liab Insurance Program	876	0	0	0	0	876
State Parks and Recreation Comm	147,632	986	0	22,861	12,050	183,529
Rec and Conservation Funding Board	9,778	0	0	180,833	243,633	434,244
Environ & Land Use Hearings Office	4,841	0	0	0	0	4,841
State Conservation Commission	14,884	0	0	3,150	2,321	20,355
Dept of Fish and Wildlife	358,417	0	0	55,892	48,577	462,886
Puget Sound Partnership	15,829	0	0	3,950	500	20,279
Department of Natural Resources	360,495	0	0	157,910	75,461	593,866
Department of Agriculture	146,302	1,185	0	1,000	0	148,487
<b>Total Natural Resources</b>	<b>1,490,117</b>	<b>2,171</b>	<b>0</b>	<b>915,657</b>	<b>883,052</b>	<b>3,290,997</b>

# 2011-13 Washington State Budget

## Total Budgeted Funds

### TRANSPORTATION

(Dollars in Thousands)

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Board of Pilotage Commissioners	0	1,197	0	0	0	1,197
Washington State Patrol	135,640	360,951	4,358	415	300	501,664
WA Traffic Safety Commission	0	48,893	0	0	0	48,893
Department of Licensing	40,833	239,909	0	0	0	280,742
Department of Transportation	0	1,556,120	5,609,468	0	0	7,165,588
County Road Administration Board	0	4,439	67,651	0	0	72,090
Transportation Improvement Board	0	3,619	204,862	0	0	208,481
Transportation Commission	0	2,213	0	0	0	2,213
Freight Mobility Strategic Invest	0	686	0	0	0	686
<b>Total Transportation</b>	<b>176,473</b>	<b>2,218,027</b>	<b>5,886,339</b>	<b>415</b>	<b>300</b>	<b>8,281,554</b>

## 2011-13 Washington State Budget

### Total Budgeted Funds

#### EDUCATION

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
<b>Public Schools</b>	<b>15,915,437</b>	<b>0</b>	<b>0</b>	<b>731,795</b>	<b>332,406</b>	<b>16,979,638</b>
Higher Education Coordinating Board	312,279	0	0	0	0	312,279
University of Washington	5,829,242	0	0	90,005	24,874	5,944,121
Washington State University	1,238,606	0	0	72,180	43,864	1,354,650
Eastern Washington University	249,680	0	0	46,817	21,747	318,244
Central Washington University	299,585	0	0	20,449	18,884	338,918
The Evergreen State College	108,563	0	0	22,105	7,600	138,268
Western Washington University	336,810	0	0	28,291	24,902	390,003
Community/Technical College System	2,406,728	0	0	216,346	124,729	2,747,803
Council for Higher Education	3,374	0	0	0	0	3,374
Office of Student Financial Assist	341,628	0	0	0	0	341,628
<b>Total Higher Education</b>	<b>11,126,495</b>	<b>0</b>	<b>0</b>	<b>496,193</b>	<b>266,600</b>	<b>11,889,288</b>
State School for the Blind	13,487	0	0	550	188	14,225
Childhood Deafness & Hearing Loss	17,426	0	0	536	264	18,226
Workforce Trng & Educ Coord Board	66,031	0	0	0	0	66,031
Department of Early Learning	389,035	0	0	0	0	389,035
Washington State Arts Commission	5,230	0	0	0	0	5,230
Washington State Historical Society	6,134	0	0	1,968	14,006	22,108
East Wash State Historical Society	6,092	0	0	100	1,264	7,456
<b>Total Other Education</b>	<b>503,435</b>	<b>0</b>	<b>0</b>	<b>3,154</b>	<b>15,722</b>	<b>522,311</b>
<b>Total Education</b>	<b>27,545,367</b>	<b>0</b>	<b>0</b>	<b>1,231,142</b>	<b>614,728</b>	<b>29,391,237</b>

# 2011-13 Washington State Budget

## Total Budgeted Funds SPECIAL APPROPRIATIONS

(Dollars in Thousands)

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	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Bond Retirement and Interest	2,120,814	1,049,389	0	0	0	3,170,203
Special Approps to the Governor	105,507	0	0	0	0	105,507
Contributions to Retirement Systems	133,476	0	0	0	0	133,476
<b>Total Special Appropriations</b>	<b>2,359,797</b>	<b>1,049,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,409,186</b>

