

2013-15 Budget Overview

Operating, Transportation, and Capital Budgets

Washington State biennial budgets authorized by the Legislature in the 2013 session total \$81.8 billion. The omnibus operating budget accounts for \$66.5 billion. The transportation budget and the omnibus capital budget account for \$8.8 billion and \$6.4 billion, respectively.

Separate overviews are included for each of the budgets. The overview for the omnibus operating budget can be found on page O-10, the overview for the transportation budget is on page T-3, and the overview for the omnibus capital budget is on page C-1.

Omnibus Operating Budget statewide reports in this publication references NGF-S + Opportunity Pathways Account (Near General Fund State plus the Opportunity Pathways Account) and agency detail reports reference NGF-P, which is the acronym for NGF-S + Opportunity Pathways Account.

2013-15 Washington State Budget

Total Budgeted Funds

TOTAL STATE

(Dollars in Thousands)

| | Omnibus | Transportation | | Capital Budget | | Total |
|-------------------------|---------------------|------------------|------------------|------------------|------------------|-------------------|
| | Operating Budget | Operating | Capital | New Approps | Reapprops | |
| Legislative | 155,455 | 2,352 | 0 | 320 | 0 | 158,127 |
| Judicial | 299,190 | 0 | 0 | 0 | 0 | 299,190 |
| Governmental Operations | 3,499,248 | 3,258 | 0 | 882,295 | 910,951 | 5,295,752 |
| Human Services | 28,684,567 | 0 | 0 | 105,722 | 156,987 | 28,947,276 |
| Natural Resources | 1,587,441 | 2,489 | 0 | 1,397,167 | 999,598 | 3,986,695 |
| Transportation | 181,919 | 2,341,761 | 5,230,681 | 2,000 | 0 | 7,756,361 |
| Public Schools | 17,097,327 | 0 | 0 | 568,238 | 496,506 | 18,162,071 |
| Higher Education | 12,203,622 | 0 | 0 | 638,322 | 251,424 | 13,093,368 |
| Other Education | 588,624 | 0 | 0 | 14,109 | 6,296 | 609,029 |
| Special Appropriations | 2,225,073 | 1,284,165 | 0 | 0 | 0 | 3,509,238 |
| Statewide Total | 66,522,466 | 3,634,025 | 5,230,681 | 3,608,173 | 2,821,762 | 81,817,107 |

Note: This report includes all funds budgeted by the Legislature for the 2013-15 biennium through the 2013 legislative session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$11.4 billion in the Omnibus Operating Budget and \$151.9 million in the operating component of the Transportation Budget.

2013-15 Washington State Budget

Total Budgeted Funds LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

| | Omnibus Operating Budget | Transportation Budget | | Capital Budget New | | Total |
|-------------------------------------|--------------------------------|--------------------------|----------|-----------------------|-----------|----------------|
| | | Operating | Capital | Approps | Reapprops | |
| House of Representatives | 63,629 | 0 | 0 | 0 | 0 | 63,629 |
| Senate | 46,069 | 0 | 0 | 0 | 0 | 46,069 |
| Joint Transportation Committee | 0 | 1,330 | 0 | 0 | 0 | 1,330 |
| Jt Leg Audit & Review Committee | 6,478 | 493 | 0 | 320 | 0 | 7,291 |
| LEAP Committee | 3,464 | 529 | 0 | 0 | 0 | 3,993 |
| Office of the State Actuary | 3,529 | 0 | 0 | 0 | 0 | 3,529 |
| Office of Legislative Support Svcs | 7,421 | 0 | 0 | 0 | 0 | 7,421 |
| Joint Legislative Systems Comm | 15,977 | 0 | 0 | 0 | 0 | 15,977 |
| Statute Law Committee | 8,888 | 0 | 0 | 0 | 0 | 8,888 |
| Total Legislative | 155,455 | 2,352 | 0 | 320 | 0 | 158,127 |
| Supreme Court | 13,747 | 0 | 0 | 0 | 0 | 13,747 |
| State Law Library | 2,949 | 0 | 0 | 0 | 0 | 2,949 |
| Court of Appeals | 31,376 | 0 | 0 | 0 | 0 | 31,376 |
| Commission on Judicial Conduct | 2,062 | 0 | 0 | 0 | 0 | 2,062 |
| Administrative Office of the Courts | 157,941 | 0 | 0 | 0 | 0 | 157,941 |
| Office of Public Defense | 67,929 | 0 | 0 | 0 | 0 | 67,929 |
| Office of Civil Legal Aid | 23,186 | 0 | 0 | 0 | 0 | 23,186 |
| Total Judicial | 299,190 | 0 | 0 | 0 | 0 | 299,190 |
| Total Legislative/Judicial | 454,645 | 2,352 | 0 | 320 | 0 | 457,317 |

2013-15 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 | 14,726 | 0 | 0 | 0 | 0 | 14,726 |
| Office of the Lieutenant Governor | 1,407 | 0 | 0 | 0 | 0 | 1,407 |
| Public Disclosure Commission | 4,097 | 0 | 0 | 0 | 0 | 4,097 |
| Office of the Secretary of State | 80,900 | 0 | 0 | 128 | 28 | 81,056 |
| Governor's Office of Indian Affairs | 501 | 0 | 0 | 0 | 0 | 501 |
| Asian-Pacific-American Affrs | 420 | 0 | 0 | 0 | 0 | 420 |
| Office of the State Treasurer | 14,924 | 0 | 0 | 0 | 0 | 14,924 |
| Office of the State Auditor | 75,841 | 0 | 0 | 0 | 0 | 75,841 |
| Comm Salaries for Elected Officials | 312 | 0 | 0 | 0 | 0 | 312 |
| Office of the Attorney General | 228,251 | 0 | 0 | 0 | 0 | 228,251 |
| Caseload Forecast Council | 2,490 | 0 | 0 | 0 | 0 | 2,490 |
| Dept of Financial Institutions | 47,883 | 0 | 0 | 0 | 0 | 47,883 |
| Department of Commerce | 515,885 | 0 | 0 | 670,328 | 890,969 | 2,077,182 |
| Economic & Revenue Forecast Council | 1,616 | 0 | 0 | 0 | 0 | 1,616 |
| Office of Financial Management | 119,926 | 1,817 | 0 | 52,482 | 7,956 | 182,181 |
| Office of Administrative Hearings | 37,822 | 0 | 0 | 0 | 0 | 37,822 |
| State Lottery Commission | 810,516 | 0 | 0 | 0 | 0 | 810,516 |
| Washington State Gambling Comm | 29,984 | 0 | 0 | 0 | 0 | 29,984 |
| WA State Comm on Hispanic Affairs | 473 | 0 | 0 | 0 | 0 | 473 |
| African-American Affairs Comm | 457 | 0 | 0 | 0 | 0 | 457 |
| Department of Retirement Systems | 57,297 | 0 | 0 | 0 | 0 | 57,297 |
| State Investment Board | 36,035 | 0 | 0 | 0 | 0 | 36,035 |
| Innovate Washington | 3,377 | 0 | 0 | 0 | 0 | 3,377 |
| Department of Revenue | 253,027 | 0 | 0 | 0 | 0 | 253,027 |
| Board of Tax Appeals | 2,395 | 0 | 0 | 0 | 0 | 2,395 |
| Minority & Women's Business Enterp | 4,077 | 0 | 0 | 0 | 0 | 4,077 |
| Office of Insurance Commissioner | 55,126 | 0 | 0 | 0 | 0 | 55,126 |
| Consolidated Technology Services | 230,197 | 0 | 0 | 0 | 0 | 230,197 |
| State Board of Accountancy | 2,699 | 0 | 0 | 0 | 0 | 2,699 |
| Forensic Investigations Council | 498 | 0 | 0 | 0 | 0 | 498 |
| Dept of Enterprise Services | 451,353 | 502 | 0 | 49,305 | 4,160 | 505,320 |
| Washington Horse Racing Commission | 5,724 | 0 | 0 | 0 | 0 | 5,724 |
| WA State Liquor Control Board | 66,998 | 0 | 0 | 0 | 0 | 66,998 |
| Utilities and Transportation Comm | 52,620 | 504 | 0 | 0 | 0 | 53,124 |
| Board for Volunteer Firefighters | 1,044 | 0 | 0 | 0 | 0 | 1,044 |
| Military Department | 273,568 | 0 | 0 | 107,552 | 7,060 | 388,180 |
| Public Employment Relations Comm | 7,834 | 0 | 0 | 0 | 0 | 7,834 |
| LEOFF 2 Retirement Board | 2,249 | 0 | 0 | 0 | 0 | 2,249 |
| Archaeology & Historic Preservation | 4,699 | 435 | 0 | 2,500 | 778 | 8,412 |
| Total Governmental Operations | 3,499,248 | 3,258 | 0 | 882,295 | 910,951 | 5,295,752 |

2013-15 Washington State Budget

Total Budgeted Funds

HUMAN SERVICES

(Dollars in Thousands)

| | Omnibus Operating Budget | Transportation Budget | | Capital Budget | | Total |
|------------------------------------|---|----------------------------------|----------------|------------------------|------------------|-------------------|
| | | Operating | Capital | New Approps | Reapprops | |
| WA State Health Care Authority | 12,448,344 | 0 | 0 | 0 | 0 | 12,448,344 |
| Human Rights Commission | 6,258 | 0 | 0 | 0 | 0 | 6,258 |
| Bd of Industrial Insurance Appeals | 39,536 | 0 | 0 | 0 | 0 | 39,536 |
| Criminal Justice Training Comm | 40,680 | 0 | 0 | 0 | 0 | 40,680 |
| Department of Labor and Industries | 656,795 | 0 | 0 | 0 | 0 | 656,795 |
| Dept of Social and Health Services | 11,919,981 | 0 | 0 | 21,355 | 10,565 | 11,951,901 |
| Department of Health | 1,043,149 | 0 | 0 | 32,567 | 85,298 | 1,161,014 |
| Department of Veterans' Affairs | 132,503 | 0 | 0 | 1,313 | 47,178 | 180,994 |
| Department of Corrections | 1,686,929 | 0 | 0 | 50,487 | 13,946 | 1,751,362 |
| Dept of Services for the Blind | 27,488 | 0 | 0 | 0 | 0 | 27,488 |
| Employment Security Department | 682,904 | 0 | 0 | 0 | 0 | 682,904 |
| Total Human Services | 28,684,567 | 0 | 0 | 105,722 | 156,987 | 28,947,276 |

2013-15 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 | 1,796 | 0 | 0 | 0 | 0 | 1,796 |
| Department of Ecology | 458,113 | 0 | 0 | 765,956 | 677,853 | 1,901,922 |
| WA Pollution Liab Insurance Program | 1,587 | 0 | 0 | 0 | 0 | 1,587 |
| State Parks and Recreation Comm | 128,452 | 986 | 0 | 50,947 | 11,801 | 192,186 |
| Rec and Conservation Funding Board | 9,855 | 0 | 0 | 258,693 | 172,397 | 440,945 |
| Environ & Land Use Hearings Office | 4,374 | 0 | 0 | 0 | 0 | 4,374 |
| State Conservation Commission | 16,880 | 0 | 0 | 15,001 | 1,350 | 33,231 |
| Dept of Fish and Wildlife | 374,747 | 295 | 0 | 63,537 | 85,124 | 523,703 |
| Puget Sound Partnership | 18,900 | 0 | 0 | 0 | 1,155 | 20,055 |
| Department of Natural Resources | 418,580 | 0 | 0 | 241,152 | 49,918 | 709,650 |
| Department of Agriculture | 154,157 | 1,208 | 0 | 1,881 | 0 | 157,246 |
| Total Natural Resources | 1,587,441 | 2,489 | 0 | 1,397,167 | 999,598 | 3,986,695 |

2013-15 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 | 1,172 | 0 | 0 | 0 | 1,172 |
| Washington State Patrol | 138,577 | 406,486 | 1,926 | 2,000 | 0 | 548,989 |
| WA Traffic Safety Commission | 982 | 45,566 | 0 | 0 | 0 | 46,548 |
| Department of Licensing | 42,360 | 249,235 | 0 | 0 | 0 | 291,595 |
| Department of Transportation | 0 | 1,626,948 | 4,935,796 | 0 | 0 | 6,562,744 |
| County Road Administration Board | 0 | 4,587 | 76,600 | 0 | 0 | 81,187 |
| Transportation Improvement Board | 0 | 3,804 | 187,725 | 0 | 0 | 191,529 |
| Transportation Commission | 0 | 3,059 | 0 | 0 | 0 | 3,059 |
| Freight Mobility Strategic Invest | 0 | 904 | 28,634 | 0 | 0 | 29,538 |
| Total Transportation | 181,919 | 2,341,761 | 5,230,681 | 2,000 | 0 | 7,756,361 |

2013-15 Washington State Budget

Total Budgeted Funds

EDUCATION

(Dollars in Thousands)

| | Omnibus Operating Budget | Transportation Budget | | Capital Budget New | | Total |
|-------------------------------------|--------------------------------|--------------------------|----------|-----------------------|----------------|-------------------|
| | | Operating | Capital | Approps | Reapprops | |
| Public Schools | 17,097,327 | 0 | 0 | 568,238 | 496,506 | 18,162,071 |
| Student Achievement Council | 724,990 | 0 | 0 | 0 | 0 | 724,990 |
| University of Washington | 6,359,033 | 0 | 0 | 114,185 | 29,163 | 6,502,381 |
| Washington State University | 1,404,880 | 0 | 0 | 88,466 | 15,300 | 1,508,646 |
| Eastern Washington University | 297,749 | 0 | 0 | 18,345 | 20,859 | 336,953 |
| Central Washington University | 325,152 | 0 | 0 | 76,825 | 8,100 | 410,077 |
| The Evergreen State College | 130,596 | 0 | 0 | 15,267 | 1,100 | 146,963 |
| Western Washington University | 368,287 | 0 | 0 | 22,389 | 7,547 | 398,223 |
| Community/Technical College System | 2,592,935 | 0 | 0 | 302,845 | 169,355 | 3,065,135 |
| Total Higher Education | 12,203,622 | 0 | 0 | 638,322 | 251,424 | 13,093,368 |
| State School for the Blind | 13,818 | 0 | 0 | 500 | 149 | 14,467 |
| Childhood Deafness & Hearing Loss | 17,774 | 0 | 0 | 1,000 | 0 | 18,774 |
| Workforce Trng & Educ Coord Board | 57,839 | 0 | 0 | 0 | 0 | 57,839 |
| Department of Early Learning | 482,645 | 0 | 0 | 0 | 0 | 482,645 |
| Washington State Arts Commission | 4,312 | 0 | 0 | 0 | 0 | 4,312 |
| Washington State Historical Society | 6,574 | 0 | 0 | 12,314 | 6,147 | 25,035 |
| East Wash State Historical Society | 5,662 | 0 | 0 | 295 | 0 | 5,957 |
| Total Other Education | 588,624 | 0 | 0 | 14,109 | 6,296 | 609,029 |
| Total Education | 29,889,573 | 0 | 0 | 1,220,669 | 754,226 | 31,864,468 |

2013-15 Washington State Budget

Total Budgeted Funds

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

| | Omnibus | Transportation | | Capital Budget | | Total |
|-------------------------------------|------------------|-----------------------|----------------|-----------------------|-------------------------|------------------|
| | Operating | Operating | Capital | New | Reappropriations | |
| | Budget | Operating | Capital | Approps | Reappropriations | |
| Bond Retirement and Interest | 2,003,431 | 1,284,165 | 0 | 0 | 0 | 3,287,596 |
| Special Approps to the Governor | 90,142 | 0 | 0 | 0 | 0 | 90,142 |
| State Employee Compensation Adjust | -10,000 | 0 | 0 | 0 | 0 | -10,000 |
| Contributions to Retirement Systems | 141,500 | 0 | 0 | 0 | 0 | 141,500 |
| Total Special Appropriations | 2,225,073 | 1,284,165 | 0 | 0 | 0 | 3,509,238 |