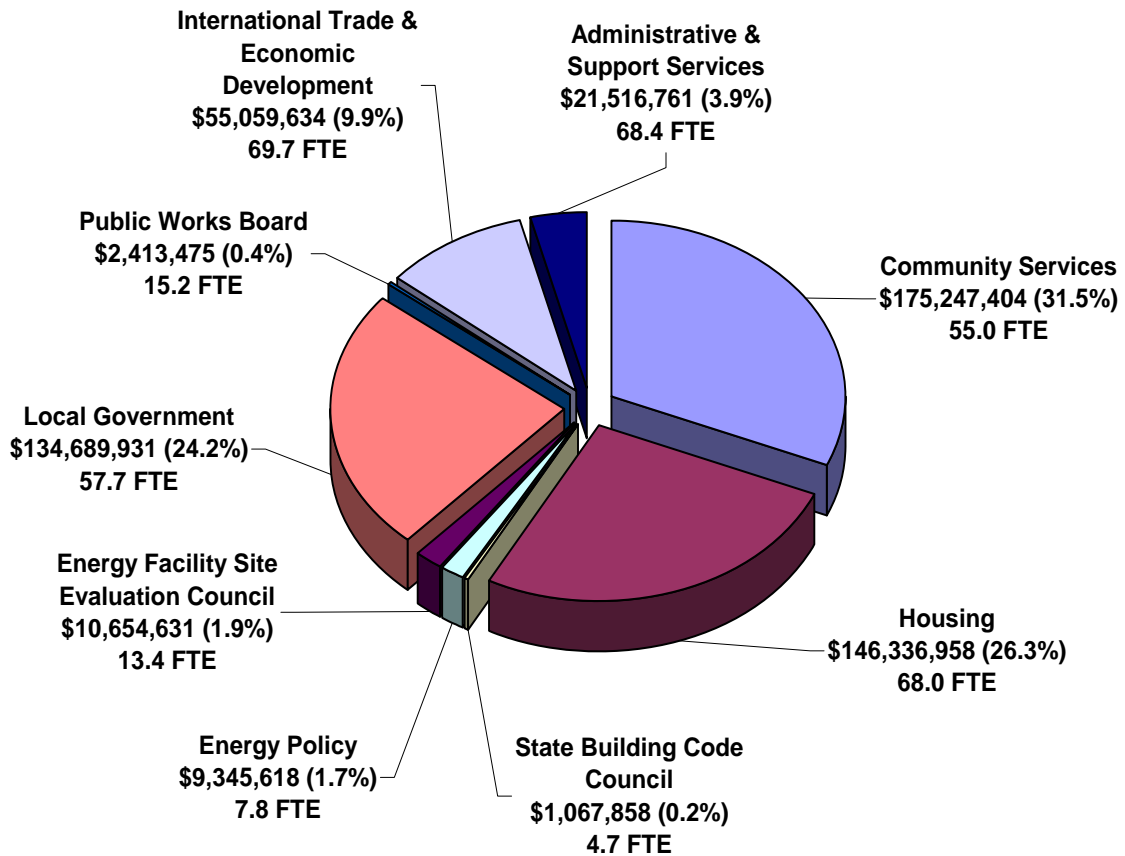


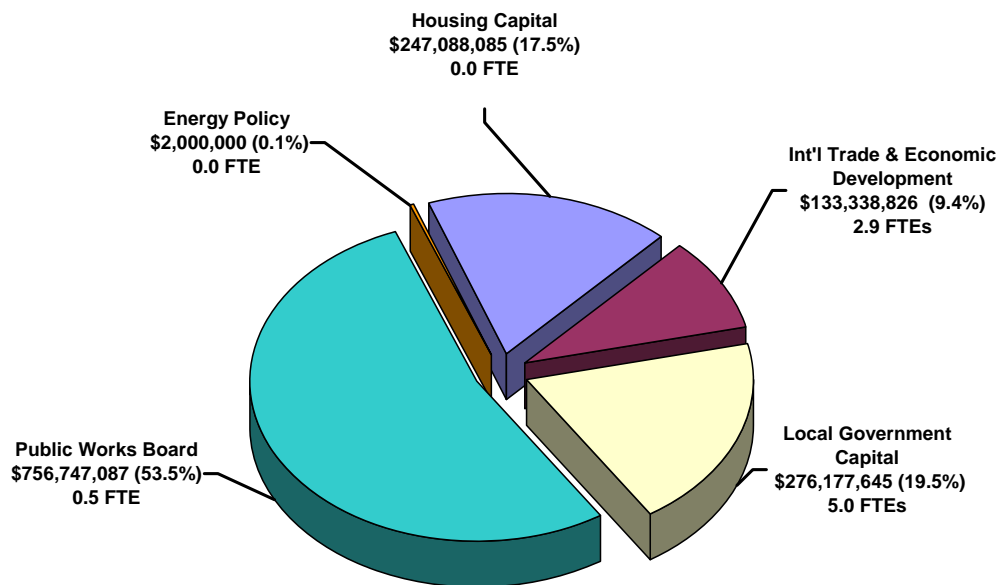
CTED Operating Budget by Division

2007-09 Total Operating Budget: \$556,332,270
Total FTE: 359.9



CTED Capital Budget by Division

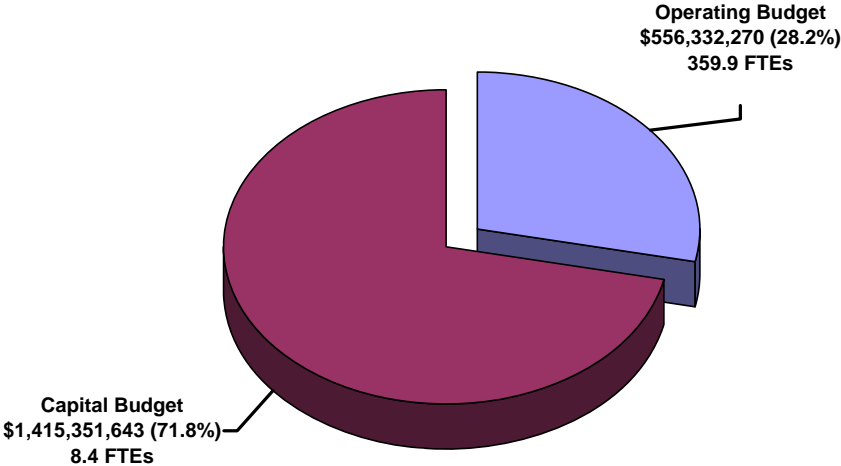
2007-09 Total Capital Budget: \$1,415,351,643
Total FTE: 8.4



CTED Combined Operating and Capital Budgets

2007-09 Total Combined Budget: \$1,971,683,913

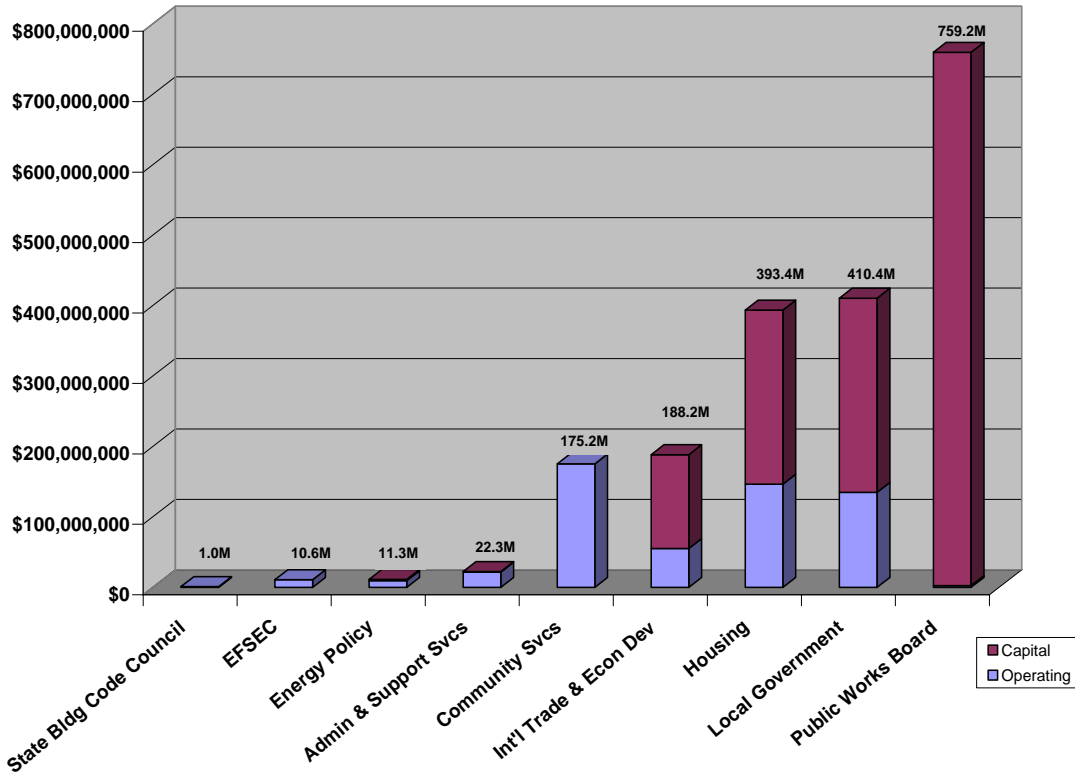
Total FTE: 368.3



CTED Operating and Capital Budgets by Division

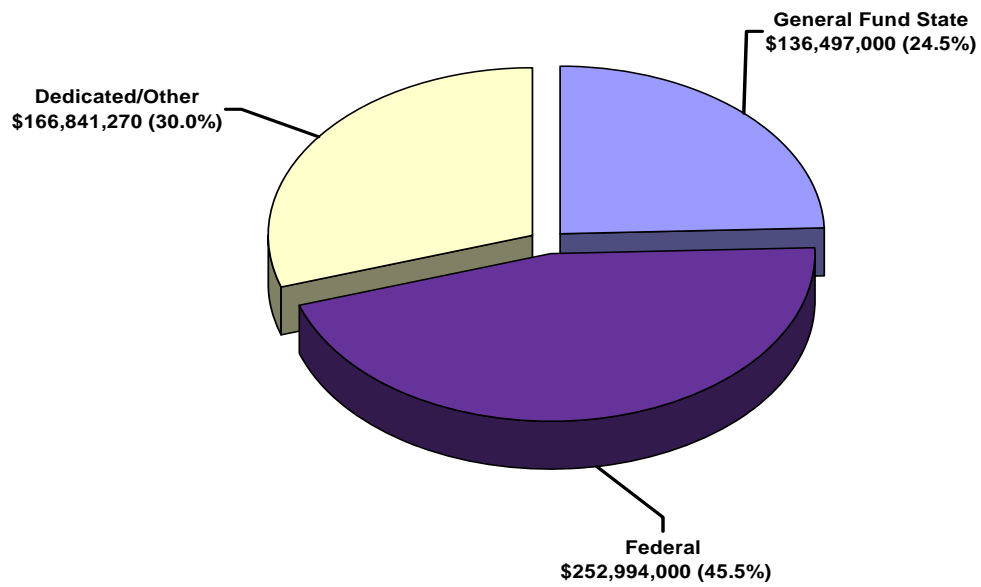
2007-09 Total Combined Budget: \$1,971,683,913

Operating & Capital Combined by Division



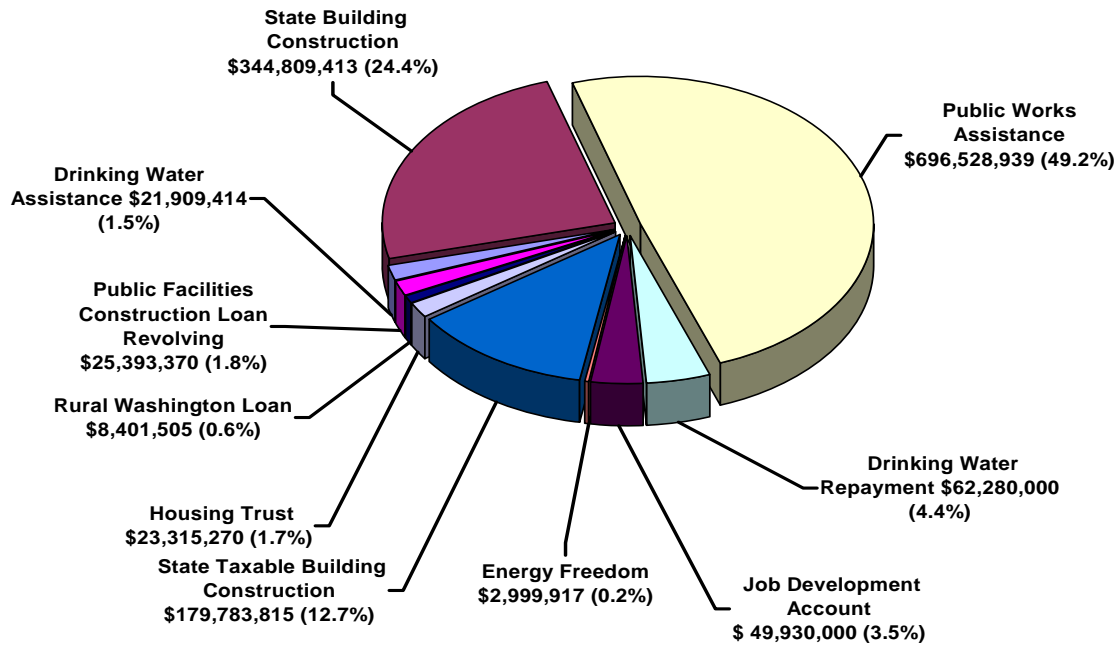
CTED Operating Budget by Fund Source

2007-09 Total Operating Budget: \$556,332,270



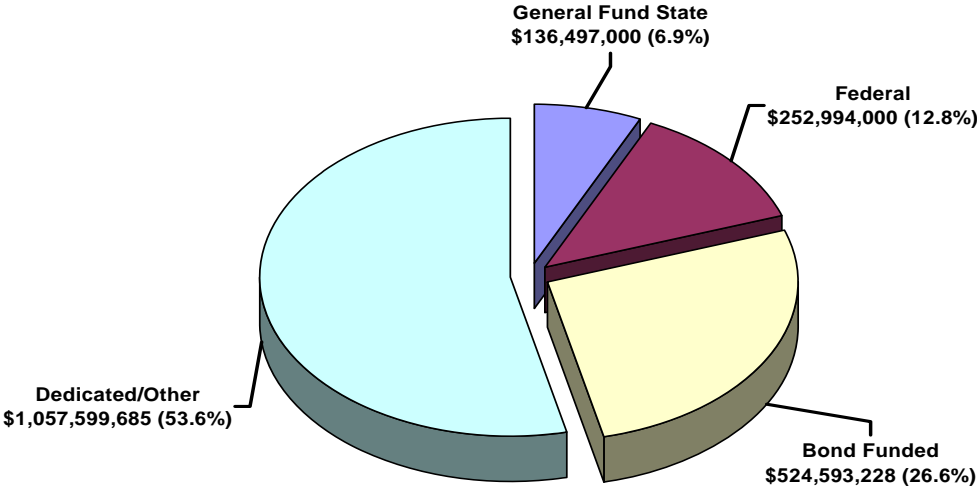
CTED Capital Budget by Fund Source

2007-09 Total Capital Budget: \$1,415,351,643



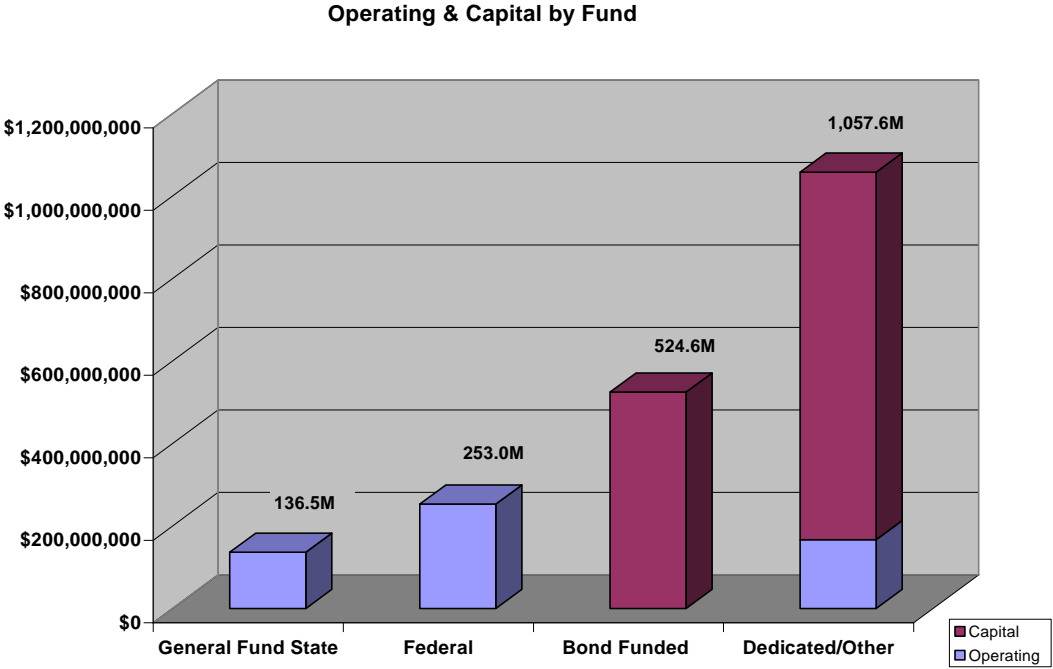
CTED Combined Operating and Capital Budgets by Fund Source

2007-09 Total Combined Budget: \$1,971,683,913



CTED Combined Operating and Capital Budgets by Fund Source

2007-09 Total Combined Budget: \$1,971,683,913



CTED 2007-09 Capital Budget Projects by Division and Appropriation Type

Housing Programs	Reappropriations	Appropriations	TOTALS:
Housing Assistance, Wthrtzn & Affdble Hsng	36,072,815	154,000,000	190,072,815
Backlog Projects	4,418,421		4,418,421
Energy Matchmakers Program	1,976,802	9,000,000	10,976,802
Safe and Affordable Housing: DD	309,820	5,000,000	5,309,820
Self-Help Housing Programs		2,500,000	2,500,000
Victims of Domestic Violence	150,000	1,000,000	1,150,000
Farmworker Housing	3,000,000	14,000,000	17,000,000
Homeless Families with Children		5,000,000	5,000,000
Farm Infrastructure Improvements		4,000,000	4,000,000
Native American Housing		1,500,000	1,500,000
Manufactured/Mobile Home Communities		4,000,000	4,000,000
Conflict Resolution Program	10,227		10,227
Home-Buying Process	150,000		150,000
Land Acquisition Revolving Loans		1,000,000	1,000,000
Subtotals HD	46,088,085	201,000,000	247,088,085

Local Government Capital Programs	Reappropriations	Appropriations	TOTALS
Community Services Facilities	515,338	10,147,000	10,662,338
2008 Local and Community Projects		18,479,000	18,479,000
Building for the Arts	348,565	12,000,000	12,348,565
Local / Community Projects	25,084,682	134,694,000	159,778,682
Youth Recreational Facilities Program	1,066,944	9,050,000	10,116,944
Statewide Childcare Facilities Needs Assessment		42,000	42,000
Building Communities Fund Program		250,000	250,000
Coastal Erosion Grants	2,498		2,498
Jobs In Communities	10,960,000		10,960,000
Community Development Fund		21,166,000	21,166,000
Longview Regional Waste Treatment Plant Dredging		150,000	150,000
Quincy Water Treatment System Phase 1		4,500,000	4,500,000
Community Schools Program		4,585,000	4,585,000
Individual Provisos:	3,479,618	19,657,000	23,136,618
Subtotals - LGD	41,457,645	234,720,000	276,177,645

Public Works Capital Programs	Reappropriations	Appropriations	TOTALS
Public Works Trust Fund	339,125,905	327,000,000	666,125,905
Drinking Water Program	54,971,182	35,650,000	90,621,182
Subtotals - PWB	394,097,087	362,650,000	756,747,087

International Trade & Economic Development Programs	Reappropriations	Appropriations	TOTALS
Community Economic Revitalization Board	18,104,370	20,000,000	38,104,370
Rural Washington Loan Fund	6,374,505	2,027,000	8,401,505
Energy Freedom Program	1,499,917		1,499,917
Job / Economic Development	25,603,034	54,730,000	80,333,034
Innovation Partnership Zones		5,000,000	5,000,000
Subtotals ITED	51,581,826	81,757,000	133,338,826

Energy - EFSEC Programs	Reappropriations	Appropriations	TOTALS
Skagit County Digester		500,000	500,000
Snohomish County Biodiesel		500,000	500,000
Quillayute Valley Wood Fire Boiler		1,000,000	1,000,000
Subtotals - EFSEC	0	2,000,000	2,000,000

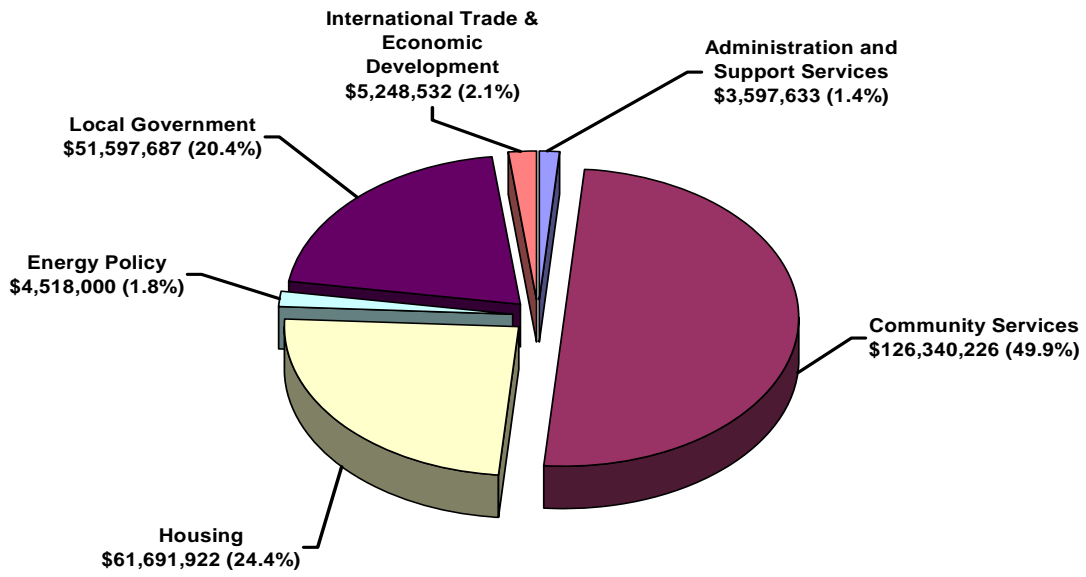
GRAND TOTAL -- CTED CAPITAL	\$533,224,643	\$882,127,000	\$1,415,351,643
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CTED 2007-09 Operating Budget Units by Division and Fund Source

Division/Subprogram	General Fund State	Federal	Dedicated/Other	Total
Community Services				
Office of Crime Victims Advocacy (OCVA)	15,804,252	22,863,332	8,505,009	47,172,593
Community Programs Unit	19,412,776	99,994,534		119,407,310
Development Disabilities Council (DDC)	831,337	3,482,360	574,453	4,888,150
Community Services Division Administration	685,154			685,154
Community Services WorkFirst Division (IAG)	344,000			344,000
Asset Building for Working Families	1,681,197		1,069,000	2,750,197
CS Totals	38,758,716	126,340,226	10,148,462	175,247,404
Housing				
Housing Administration	469,387	301,691	836,996	1,608,074
Housing Assistance / Affordable Housing	296,886		23,429,399	23,726,285
Housing Preservation		30,976,761	8,294,925	39,271,686
Office of Manufactured Housing			3,223,733	3,223,733
Housing Assistance	15,354,280	2,816,422	32,739,430	50,910,132
Home Investments Partnership Program		27,597,048		27,597,048
HSG Totals	16,120,553	61,691,922	68,524,483	146,336,958
State Building Code Council	0	0	1,067,858	1,067,858
Energy Policy	4,598,459	4,518,000	229,159	9,345,618
Energy Facility Site Evaluation Council	299,265	0	10,355,366	10,654,631
Local Government				
Local Government Administration	694,144			694,144
Local Government Fiscal Note Program*	544,273			544,273
Growth Management	14,507,961		10,000	14,517,961
Community Development Program	5,121,844	36,713,760	978,792	42,814,396
Safe and Drug Free Communities Program*	7,658,825	14,883,927	53,576,405	76,119,157
LGD Totals	28,527,047	51,597,687	54,565,197	134,689,931
*In 2009-11, Local Govt. Fiscal Note Pgm. moves to Administration & Support Services, Safe and Drug Free Communities Pgm. moves to Community Services.				
Public Works Board				
PWB Administrative Executive Director			758,495	758,495
PWB Administrative Claim Services			730,601	730,601
PWB Administrative Finance and Policy			924,379	924,379
PWB Totals	0	0	2,413,475	2,413,475
International Trade and Economic Development				
ITED Administration	3,645,367		242,078	3,887,445
International Trade Development	4,761,673		242,382	5,004,055
Tourism Development	4,668,317		9,033,186	13,701,503
Statewide Services	2,017,711	4,863,981	445,510	7,327,202
Grant and Loan Services	17,697,417	384,551	2,457,201	20,539,169
Regional Services	2,169,842		71,151	2,240,993
Education and Outreach	1,658,829		700,438	2,359,267
ITED Totals	36,619,156	5,248,532	13,191,946	55,059,634
Administration and Support Services				
Director's Office	3,138,157			3,138,157
Financial Services	238,654	3,597,633	6,232,661	10,068,948
Administrative Service	5,066,993		112,663	5,179,656
Economic Development Commission Administration	3,130,000			3,130,000
Admin Services Totals	11,573,804	3,597,633	6,345,324	21,516,761
Total 2007-09 Operating Budget	\$136,497,000	\$252,994,000	\$166,841,270	\$556,332,270

CTED Federal Funding Budgeted by Division

2007-09 Total Federal Budget: \$252,994,000



CTED Federal Program Summary

Community Services

- Justice
 - Violence Against Women Formula Grants
 - Rural Domestic Violence and Child Victimization Enforcement Grant Program
 - Grants to Encourage Arrest Policies and Enforcement of Protection Orders
 - Victims of Crime Act; and Victim Witness Academy
- Education
 - Assistive Technology
 - Rehabilitation Services Demonstration and Training Programs
- Health and Human Services
 - Community Services Block Grant
 - Low-Income Home Energy Assistance
 - Developmental Disabilities Basic Support and Advocacy Grants

Housing

- Housing and Urban Development
 - Home Investment Partnerships Program
 - Community Development Block Grants/Brownfields Economic Development Initiative
 - Emergency Shelter Grants Program
 - Housing Opportunities for Persons with AIDS
 - Lead Hazard Control Grant
 - Supportive Housing Program
- EPA
 - Surveys, Studies, Investigations and Special Purpose Grants
- Energy
 - Weatherization Assistance for Low-Income Persons
 - Energy Efficiency and Renewable Energy Information Dissemination, Outreach, Training and Technical Analysis/Assistance
 - Environmental Education Grants
- Health and Human Services
 - Low-Income Home Energy Assistance

Energy

- Energy
 - State Energy Program
 - State Energy Program Special Projects

Local Government

- Housing and Urban Development
 - Community Development Block Grants/State's Program
- Justice
 - Byrne Formula Grant Program
 - Residential Substance Abuse Treatment for State Prisoners
 - Local Law Enforcement Block Grants Program
 - National Institute of Justice Research, Evaluation, and Development Project Grants
 - Project Safe Neighborhoods
 - Safe and Drug-Free Schools and Communities State Grants
 - Edward Byrne Memorial Justice Assistance Grant

International Trade and Economic Development

- EPA
 - Brownfields Assessment and Cleanup Cooperative Agreements
- Agriculture
 - Old Growth Diversification Fund