

2001-03 Budget Overview

Operating, Transportation, and Capital Budgets

Washington State biennial budgets authorized by the Legislature in the 2001 2nd Special Session total \$51.20 billion. The omnibus operating budget accounts for \$43.33 billion. The transportation budget and the omnibus capital budget account for \$3.81 billion and \$4.06 billion, respectively.

Separate overviews are included for each of the budgets. The omnibus operating budget overview can be found on page 11, the transportation budget overview on page 320, and the omnibus capital budget overview on page 432.

2001-03 Washington State Budget

Total Budgeted Funds

TOTAL STATE

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Legislative	139,285	4,084	0	0	0	143,369
Judicial	141,697	0	0	0	0	141,697
Governmental Operations	2,707,559	252	0	622,962	395,506	3,726,279
Human Services	18,911,595	0	0	184,899	147,778	19,244,272
Natural Resources	1,123,648	1,124	763	619,189	374,468	2,119,193
Transportation	104,494	1,436,459	2,064,349	730	14,852	3,620,884
Public Schools	11,571,857	0	0	410,288	150,037	12,132,182
Higher Education	6,502,726	0	0	650,257	462,627	7,615,610
Other Education	116,415	0	0	16,871	12,390	145,676
Special Appropriations	<u>2,011,471</u>	<u>303,636</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,315,107</u>
Total Budget Bill	43,330,747	1,745,555	2,065,112	2,505,196	1,557,657	51,204,267
Appropriations in Other Legislation	<u>25,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,100</u>
Statewide Total	43,355,847	1,745,555	2,065,112	2,505,196	1,557,657	51,229,367

Note: This report includes all funds budgeted by the Legislature this biennium through the July 2001 session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$5.2 billion in the Omnibus Operating Budget and \$103.7 million in the Transportation Operating Budget.

2001-03 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	56,855	0	0	0	0	56,855
Senate	46,907	0	0	0	0	46,907
Jt Leg Audit & Review Committee	4,374	0	0	0	0	4,374
Legislative Transportation Comm	0	3,596	0	0	0	3,596
LEAP Committee	2,994	488	0	0	0	3,482
Office of the State Actuary	1,923	0	0	0	0	1,923
Joint Legislative Systems Comm	15,170	0	0	0	0	15,170
Statute Law Committee	10,186	0	0	0	0	10,186
Redistricting Commission	876	0	0	0	0	876
Total Legislative	139,285	4,084	0	0	0	143,369
Supreme Court	10,933	0	0	0	0	10,933
State Law Library	3,965	0	0	0	0	3,965
Court of Appeals	25,624	0	0	0	0	25,624
Commission on Judicial Conduct	1,924	0	0	0	0	1,924
Office of Administrator for Courts	86,025	0	0	0	0	86,025
Office of Public Defense	13,226	0	0	0	0	13,226
Total Judicial	141,697	0	0	0	0	141,697
Total Legislative/Judicial	280,982	4,084	0	0	0	285,066

2001-03 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	13,188	0	0	0	0	13,188
Office of the Lieutenant Governor	900	0	0	0	0	900
Public Disclosure Commission	3,813	0	0	0	0	3,813
Office of the Secretary of State	34,561	0	0	100	296	34,957
Governor's Office of Indian Affairs	551	0	0	0	0	551
Asian-Pacific-American Affrs	466	0	0	0	0	466
Office of the State Treasurer	12,870	0	0	0	0	12,870
Office of the State Auditor	44,940	126	0	0	0	45,066
Comm Salaries for Elected Officials	232	0	0	0	0	232
Office of the Attorney General	164,806	0	0	0	0	164,806
Caseload Forecast Council	1,250	0	0	0	0	1,250
Dept of Financial Institutions	23,776	0	0	0	0	23,776
Dept Community, Trade, Econ Dev	357,893	0	0	370,348	375,925	1,104,167
Economic & Revenue Forecast Council	1,026	0	0	0	0	1,026
Office of Financial Management	69,226	0	0	3,800	0	73,026
Office of Administrative Hearings	21,988	0	0	0	0	21,988
Department of Personnel	33,693	0	0	0	0	33,693
State Lottery Commission	763,162	0	0	0	0	763,162
Washington State Gambling Comm	29,803	0	0	0	0	29,803
WA State Comm on Hispanic Affairs	460	0	0	0	0	460
African-American Affairs Comm	420	0	0	0	0	420
Personnel Appeals Board	1,679	0	0	0	0	1,679
Department of Retirement Systems	52,917	0	0	0	0	52,917
State Investment Board	12,876	0	0	0	0	12,876
Department of Revenue	155,498	0	0	0	0	155,498
Board of Tax Appeals	2,231	0	0	0	0	2,231
Municipal Research Council	4,575	0	0	0	0	4,575
Minority & Women's Business Enterp	2,616	0	0	0	0	2,616
Dept of General Administration	133,029	0	0	135,915	12,560	281,504
Department of Information Services	209,488	0	0	0	0	209,488
Office of Insurance Commissioner	29,675	0	0	0	0	29,675
State Board of Accountancy	1,716	0	0	0	0	1,716
Forensic Investigations Council	276	0	0	0	0	276
Washington Horse Racing Commission	4,504	0	0	0	0	4,504
WA State Liquor Control Board	153,229	0	0	0	0	153,229
Utilities and Transportation Comm	31,235	126	0	0	0	31,361
Board for Volunteer Firefighters	569	0	0	0	0	569
Military Department	257,367	0	0	109,604	3,980	370,951
Public Employment Relations Comm	4,318	0	0	0	0	4,318
Growth Management Hearings Board	3,003	0	0	0	0	3,003
State Convention and Trade Center	67,734	0	0	3,195	2,745	73,674
Total Governmental Operations	2,707,559	252	0	622,962	395,506	3,726,279

2001-03 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	682,887	0	0	0	0	682,887
Human Rights Commission	7,032	0	0	0	0	7,032
Bd of Industrial Insurance Appeals	29,406	0	0	0	0	29,406
Criminal Justice Training Comm	19,047	0	0	350	0	19,397
Department of Labor and Industries	455,143	0	0	650	0	455,793
Indeterminate Sentence Review Board	1,998	0	0	0	0	1,998
Dept of Social and Health Services	15,484,051	0	0	85,388	61,052	15,630,491
Department of Health	631,161	0	0	29,350	7,888	668,399
Department of Veterans' Affairs	75,977	0	0	7,729	0	83,706
Department of Corrections	1,080,427	0	0	61,433	78,838	1,220,698
Dept of Services for the Blind	16,334	0	0	0	0	16,334
Sentencing Guidelines Commission	1,793	0	0	0	0	1,793
Department of Employment Security	426,339	0	0	0	0	426,339
Total Human Services	18,911,595	0	0	184,899	147,778	19,244,272

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Total Budgeted Funds

NATURAL RESOURCES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Columbia River Gorge Commission	1,538	0	0	0	0	1,538
Department of Ecology	326,336	0	0	290,072	156,084	772,492
WA Pollution Liab Insurance Program	2,150	0	0	0	0	2,150
State Parks and Recreation Comm	100,639	819	763	38,064	15,621	155,906
Interagency Comm for Outdoor Rec	14,235	0	0	131,321	176,319	321,875
Environmental Hearings Office	1,693	0	0	0	0	1,693
State Conservation Commission	8,142	0	0	12,208	8,604	28,954
Dept of Fish and Wildlife	296,637	0	0	58,892	10,306	365,836
Department of Natural Resources	283,216	0	0	88,633	7,535	379,383
Department of Agriculture	89,062	305	0	0	0	89,367
Total Natural Resources	1,123,648	1,124	763	619,189	374,468	2,119,193

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Total Budgeted Funds

TRANSPORTATION

(Dollars in Thousands)

	Omnibus	Transportation Budget		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Board of Pilotage Commissioners	0	305	0	0	0	305
Washington State Patrol	69,929	240,029	3,485	730	14,852	329,025
WA Traffic Safety Commission	0	8,913	0	0	0	8,913
Department of Licensing	34,565	165,999	0	0	0	200,564
Department of Transportation	0	1,019,391	1,766,949	0	0	2,786,340
County Road Administration Board	0	0	80,620	0	0	80,620
Transportation Improvement Board	0	0	213,295	0	0	213,295
Marine Employees' Commission	0	332	0	0	0	332
Transportation Commission	0	773	0	0	0	773
Freight Mobility Strategic Invest	0	717	0	0	0	717
Total Transportation	104,494	1,436,459	2,064,349	730	14,852	3,620,884

2001-03 Washington State Budget

Total Budgeted Funds

EDUCATION

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
State Board of Education	0	0	0	408,357	150,037	558,394
Superintendent of Public Instruction	<u>11,571,857</u>	<u>0</u>	<u>0</u>	<u>1,931</u>	<u>0</u>	<u>11,573,788</u>
Total Public Schools	11,571,857	0	0	410,288	150,037	12,132,182
Higher Education Coordinating Board	279,692	0	0	0	1,000	280,692
University of Washington	2,952,973	0	0	111,887	221,911	3,286,772
Washington State University	833,510	0	0	102,929	48,753	985,193
Eastern Washington University	166,402	0	0	30,475	12,440	209,317
Central Washington University	178,717	0	0	37,925	10,140	226,782
The Evergreen State College	90,905	0	0	46,810	1,308	139,023
Spokane Intercollegiate & Tech Inst	4,327	0	0	0	0	4,327
Western Washington University	240,406	0	0	57,134	18,450	315,990
Community/Technical College System	<u>1,755,794</u>	<u>0</u>	<u>0</u>	<u>263,096</u>	<u>148,625</u>	<u>2,167,515</u>
Total Higher Education	6,502,726	0	0	650,257	462,627	7,615,610
State School for the Blind	10,284	0	0	7,711	850	18,845
State School for the Deaf	15,066	0	0	2,760	2,000	19,826
Work Force Training & Education Coord Board	48,968	0	0	0	0	48,968
State Library	24,553	0	0	0	0	24,553
Washington State Arts Commission	6,747	0	0	0	0	6,747
Washington State Historical Society	7,588	0	0	6,150	1,389	15,127
East Washington State Historical Society	<u>3,209</u>	<u>0</u>	<u>0</u>	<u>250</u>	<u>8,151</u>	<u>11,610</u>
Total Other Education	116,415	0	0	16,871	12,390	145,676
Total Education	18,190,998	0	0	1,077,415	625,054	19,893,467

2001-03 Washington State Budget

Total Budgeted Funds

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Omnibus	Transportation Budget		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Bond Retirement and Interest	1,445,279	303,636	0	0	0	1,748,915
Special Approps to the Governor	244,170	0	0	0	0	244,170
State Employee Compensation Adjust	277,302	0	0	0	0	277,302
Contributions to Retirement Systems	44,720	0	0	0	0	44,720
Total Budget Bill	2,011,471	303,636	0	0	0	2,315,107
Appropriations in Other Legislation	25,100	0	0	0	0	25,100
Total Special Appropriations	2,036,571	303,636	0	0	0	2,340,207

