

2004 Supplemental Budget Overview Operating, Transportation, and Capital Budgets

Washington State biennial budgets authorized by the Legislature in the 2004 Session total \$55.0 billion. The omnibus operating budget accounts for \$45.5 billion. The transportation budget and the omnibus capital budget account for \$4.9 billion and \$4.6 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 198, and the omnibus capital budget overview on page 272.

**2003-05 Washington State Budget
Including 2004 Supplemental
Total Budgeted Funds**

TOTAL STATE
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Legislative	136,744	2,374	0	500	164	139,782
Judicial	167,656	0	0	0	0	167,656
Governmental Operations	2,989,896	293	0	518,168	475,720	3,984,077
Human Services	19,753,001	0	0	344,296	120,863	20,218,160
Natural Resources	1,149,662	1,137	150	583,698	583,485	2,318,132
Transportation	125,500	1,596,312	2,979,899	37,915	17,700	4,757,326
Public Schools	11,968,321	0	0	407,907	246,137	12,622,365
Higher Education	7,436,241	0	0	870,959	360,819	8,668,019
Other Education	99,594	0	0	12,438	8,827	120,859
Special Appropriations	1,667,388	343,188	0	0	0	2,010,576
Statewide Total	45,494,003	1,943,304	2,980,049	2,775,881	1,813,715	55,006,952

Note: This report includes all funds budgeted by the Legislature for the 2003-05 biennium through the 2004 session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$6.3 billion in the Omnibus Operating Budget and \$96.9 million in the Transportation Operating Budget.

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LEGISLATIVE AND JUDICIAL
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
House of Representatives	56,462	0	0	0	0	56,462
Senate	45,294	0	0	0	0	45,294
Jt Leg Audit & Review Committee	3,594	0	0	500	164	4,258
Legislative Transportation Comm	0	2,374	0	0	0	2,374
LEAP Committee	3,405	0	0	0	0	3,405
Office of the State Actuary	2,616	0	0	0	0	2,616
Joint Legislative Systems Comm	15,320	0	0	0	0	15,320
Statute Law Committee	10,053	0	0	0	0	10,053
Total Legislative	136,744	2,374	0	500	164	139,782
Supreme Court	11,195	0	0	0	0	11,195
State Law Library	4,099	0	0	0	0	4,099
Court of Appeals	25,454	0	0	0	0	25,454
Commission on Judicial Conduct	1,828	0	0	0	0	1,828
Office of Administrator for Courts	110,747	0	0	0	0	110,747
Office of Public Defense	14,333	0	0	0	0	14,333
Total Judicial	167,656	0	0	0	0	167,656
Total Legislative/Judicial	304,400	2,374	0	500	164	307,438

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GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Office of the Governor	12,778	0	0	0	0	12,778
Office of the Lieutenant Governor	1,098	0	0	0	0	1,098
Public Disclosure Commission	3,561	0	0	270	0	3,831
Office of the Secretary of State	107,851	0	0	100	0	107,951
Governor's Office of Indian Affairs	467	0	0	0	0	467
Asian-Pacific-American Affrs	388	0	0	0	0	388
Office of the State Treasurer	13,463	0	0	0	0	13,463
Office of the State Auditor	45,233	0	0	0	0	45,233
Comm Salaries for Elected Officials	304	0	0	0	0	304
Office of the Attorney General	184,144	0	0	0	0	184,144
Caseload Forecast Council	1,340	0	0	0	0	1,340
Dept of Financial Institutions	28,442	0	0	0	0	28,442
Dept Community, Trade, Econ Dev	435,612	0	0	450,139	350,369	1,236,120
Economic & Revenue Forecast Council	1,037	0	0	0	0	1,037
Office of Financial Management	93,189	0	0	315	3,141	96,645
Office of Administrative Hearings	27,033	0	0	0	0	27,033
Department of Personnel	42,575	0	0	0	0	42,575
State Lottery Commission	705,818	0	0	0	0	705,818
Washington State Gambling Comm	27,284	0	0	0	0	27,284
WA State Comm on Hispanic Affairs	408	0	0	0	0	408
African-American Affairs Comm	397	0	0	0	0	397
Personnel Appeals Board	1,725	0	0	0	0	1,725
Department of Retirement Systems	49,303	0	0	0	0	49,303
State Investment Board	13,362	0	0	0	0	13,362
Public Printer	66,000	0	0	0	0	66,000
Department of Revenue	175,935	0	0	0	0	175,935
Board of Tax Appeals	2,219	0	0	0	0	2,219
Municipal Research Council	4,621	0	0	0	0	4,621
Minority & Women's Business Enterp	1,990	0	0	0	0	1,990
Dept of General Administration	131,891	0	0	35,055	102,060	269,006
Department of Information Services	208,547	0	0	0	0	208,547
Office of Insurance Commissioner	33,840	0	0	0	0	33,840
State Board of Accountancy	1,985	0	0	0	0	1,985
Forensic Investigations Council	274	0	0	0	0	274
Washington Horse Racing Commission	4,609	0	0	0	0	4,609
WA State Liquor Control Board	161,069	0	0	0	0	161,069
Utilities and Transportation Comm	30,267	293	0	0	0	30,560
Board for Volunteer Firefighters	733	0	0	0	0	733
Military Department	286,119	0	0	30,244	20,150	336,513
Public Employment Relations Comm	7,341	0	0	0	0	7,341
LEOFF 2 Retirement Board	889	0	0	0	0	889
Growth Management Hearings Board	3,003	0	0	0	0	3,003
State Convention and Trade Center	71,752	0	0	2,045	0	73,797
Total Governmental Operations	2,989,896	293	0	518,168	475,720	3,984,077

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HUMAN SERVICES
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
WA State Health Care Authority	542,520	0	0	0	0	542,520
Human Rights Commission	6,384	0	0	0	0	6,384
Bd of Industrial Insurance Appeals	30,149	0	0	0	0	30,149
Criminal Justice Training Comm	18,761	0	0	4,850	0	23,611
Department of Labor and Industries	473,642	0	0	0	0	473,642
Indeterminate Sentence Review Board	1,960	0	0	0	0	1,960
Dept of Social and Health Services	15,990,872	0	0	43,523	39,215	16,073,610
Home Care Quality Authority	2,201	0	0	0	0	2,201
Department of Health	779,103	0	0	46,222	10,178	835,503
Department of Veterans' Affairs	78,826	0	0	44,071	1,020	123,917
Department of Corrections	1,271,460	0	0	199,630	70,450	1,541,540
Dept of Services for the Blind	19,685	0	0	0	0	19,685
Sentencing Guidelines Commission	1,478	0	0	0	0	1,478
Department of Employment Security	535,960	0	0	6,000	0	541,960
Total Human Services	19,753,001	0	0	344,296	120,863	20,218,160

**2003-05 Washington State Budget
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NATURAL RESOURCES
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Columbia River Gorge Commission	1,347	0	0	0	0	1,347
Department of Ecology	323,316	0	0	249,018	310,666	883,000
WA Pollution Liab Insurance Program	1,894	0	0	0	0	1,894
State Parks and Recreation Comm	104,195	822	150	23,637	25,792	154,596
Interagency Comm for Outdoor Rec	24,510	0	0	133,410	225,648	383,568
Environmental Hearings Office	1,932	0	0	0	0	1,932
State Conservation Commission	6,891	0	0	12,621	2,550	22,062
Dept of Fish and Wildlife	279,997	0	0	54,055	13,117	347,169
Department of Natural Resources	310,503	0	0	110,757	5,713	426,973
Department of Agriculture	95,077	315	0	200	0	95,592
Total Natural Resources	1,149,662	1,137	150	583,698	583,485	2,318,132

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**TRANSPORTATION
(Dollars in Thousands)**

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Board of Pilotage Commissioners	0	344	0	0	0	344
Washington State Patrol	89,954	252,659	2,205	22,415	0	367,233
WA Traffic Safety Commission	0	20,920	0	0	0	20,920
Department of Licensing	35,546	189,163	0	0	0	224,709
Department of Transportation	0	1,124,766	2,689,509	15,500	17,700	3,847,475
County Road Administration Board	0	3,422	90,769	0	0	94,191
Transportation Improvement Board	0	3,235	197,416	0	0	200,651
Marine Employees' Commission	0	365	0	0	0	365
Transportation Commission	0	813	0	0	0	813
Freight Mobility Strategic Invest	0	625	0	0	0	625
Total Transportation	125,500	1,596,312	2,979,899	37,915	17,700	4,757,326

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EDUCATION
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
State Board of Education	0	0	0	405,869	246,037	651,905
Superintendent of Public Instruction	11,968,321	0	0	2,038	100	11,970,459
Total Public Schools	11,968,321	0	0	407,907	246,137	12,622,365
Higher Education Coordinating Board	342,502	0	0	0	0	342,502
University of Washington	3,630,817	0	0	138,661	95,195	3,864,673
Washington State University	865,672	0	0	149,916	30,700	1,046,288
Eastern Washington University	160,636	0	0	47,338	10,584	218,558
Central Washington University	181,936	0	0	39,400	20,933	242,269
The Evergreen State College	91,062	0	0	36,884	17,100	145,046
Spokane Intercollegiate & Tech Inst	2,922	0	0	337	0	3,259
Western Washington University	254,748	0	0	32,464	20,039	307,251
Community/Technical College System	1,905,946	0	0	425,960	166,268	2,498,173
Total Higher Education	7,436,241	0	0	870,959	360,819	8,668,019
State School for the Blind	10,590	0	0	3,717	3,932	18,239
State School for the Deaf	15,369	0	0	0	0	15,369
Work Force Training & Education Coord Board	57,571	0	0	0	0	57,571
Washington State Arts Commission	5,526	0	0	0	0	5,526
Washington State Historical Society	7,647	0	0	5,521	4,895	18,063
East Washington State Historical Society	2,891	0	0	3,200	0	6,091
Total Other Education	99,594	0	0	12,438	8,827	120,859
Total Education	19,504,156	0	0	1,291,304	615,783	21,411,243

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SPECIAL APPROPRIATIONS
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
	Operating	Capital	New Approps	Reapprops	Total	Total
Bond Retirement and Interest	1,438,962	344,743	0	0	0	1,783,705
Special Approps to the Governor	93,210	3,300	0	0	0	96,510
Sundry Claims	477	0	0	0	0	477
State Employee Compensation Adjust	80,079	-4,855	0	0	0	75,224
Contributions to Retirement Systems	54,660	0	0	0	0	54,660
Total Special Appropriations	1,667,388	343,188	0	0	0	2,010,576