

2006 Supplemental Budget Overview

Operating, Transportation, and Capital Budgets

Washington State biennial budgets authorized by the Legislature in the 2006 session total \$62.9 billion. The omnibus operating budget accounts for \$51.3 billion. The transportation budget and the omnibus capital budget account for \$6.0 billion and \$5.6 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 271, and the overview for the omnibus capital budget is on page 443.

**2005-07 Washington State Budget
Including 2006 Supplemental
Total Budgeted Funds**

TOTAL STATE
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Legislative	149,275	50	0	250	120	149,695
Judicial	216,066	0	0	0	0	216,066
Governmental Operations	3,348,551	5,205	0	687,517	484,667	4,525,940
Human Services	21,747,617	0	0	382,988	231,650	22,362,256
Natural Resources	1,340,259	1,306	1,400	899,922	502,486	2,745,372
Transportation	148,331	1,813,409	3,765,164	3,435	17,700	5,748,039
Public Schools	13,440,836	0	0	656,471	280,550	14,377,857
Higher Education	8,162,627	0	0	944,983	450,865	9,558,475
Other Education	139,846	0	0	8,364	8,008	156,218
Special Appropriations	1,770,329	421,336	0	0	0	2,191,665
Total Budget Bill	50,463,737	2,241,306	3,766,564	3,583,930	1,976,046	62,031,583
Appropriations in Other Legislation	825,000	0	0	0	0	825,000
Statewide Total	51,288,737	2,241,306	3,766,564	3,583,930	1,976,046	62,856,583

Note: This report includes all funds budgeted by the Legislature for the 2005-07 biennium through the 2006 session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$6.8 billion in the Omnibus Operating Budget and \$101.6 million in the operating component of the Transportation Budget.

2005-07 Washington State Budget
Including 2006 Supplemental
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	61,362	0	0	0	0	61,362
Senate	48,773	0	0	0	0	48,773
Jt Leg Audit & Review Committee	5,224	0	0	250	120	5,594
LEAP Committee	3,671	50	0	0	0	3,721
Office of the State Actuary	3,022	0	0	0	0	3,022
Joint Legislative Systems Comm	16,413	0	0	0	0	16,413
Statute Law Committee	10,810	0	0	0	0	10,810
Total Legislative	149,275	50	0	250	120	149,695
Supreme Court	12,529	0	0	0	0	12,529
State Law Library	4,042	0	0	0	0	4,042
Court of Appeals	28,389	0	0	0	0	28,389
Commission on Judicial Conduct	2,169	0	0	0	0	2,169
Office of Administrator for Courts	119,956	0	0	0	0	119,956
Office of Public Defense	31,974	0	0	0	0	31,974
Office of Civil Legal Aid	17,007	0	0	0	0	17,007
Total Judicial	216,066	0	0	0	0	216,066
Total Legislative/Judicial	365,341	50	0	250	120	365,761

2005-07 Washington State Budget
Including 2006 Supplemental
Total Budgeted Funds

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Office of the Governor	21,434	0	0	0	0	21,434
Office of the Lieutenant Governor	1,523	0	0	0	0	1,523
Public Disclosure Commission	4,078	0	0	0	0	4,078
Office of the Secretary of State	128,242	0	0	3,050	0	131,292
Governor's Office of Indian Affairs	570	0	0	0	0	570
Asian-Pacific-American Affrs	500	0	0	0	0	500
Office of the State Treasurer	14,174	0	0	0	0	14,174
Office of the State Auditor	66,243	4,000	0	0	0	70,243
Comm Salaries for Elected Officials	344	0	0	0	0	344
Office of the Attorney General	213,308	0	0	0	0	213,308
Caseload Forecast Council	1,439	0	0	0	0	1,439
Dept of Financial Institutions	38,834	0	0	0	0	38,834
Dept Community, Trade, Econ Dev	476,144	0	0	604,240	455,514	1,535,899
Economic & Revenue Forecast Council	1,105	0	0	0	0	1,105
Office of Financial Management	116,657	217	0	0	0	116,874
Office of Administrative Hearings	29,645	0	0	0	0	29,645
Department of Personnel	68,850	0	0	0	0	68,850
State Lottery Commission	735,317	0	0	0	0	735,317
Washington State Gambling Comm	30,062	0	0	0	0	30,062
WA State Comm on Hispanic Affairs	487	0	0	0	0	487
African-American Affairs Comm	479	0	0	0	0	479
Personnel Appeals Board	1,119	0	0	0	0	1,119
Department of Retirement Systems	50,481	0	0	0	0	50,481
State Investment Board	16,423	0	0	0	0	16,423
Public Printer	65,830	0	0	0	0	65,830
Department of Revenue	203,367	0	0	0	0	203,367
Board of Tax Appeals	2,581	0	0	0	0	2,581
Municipal Research Council	4,921	0	0	0	0	4,921
Minority & Women's Business Enterp	3,196	0	0	0	0	3,196
Dept of General Administration	133,682	0	0	50,737	8,974	193,393
Department of Information Services	212,170	0	0	0	0	212,170
Office of Insurance Commissioner	43,100	0	0	0	0	43,100
State Board of Accountancy	2,236	0	0	0	0	2,236
Forensic Investigations Council	283	0	0	0	0	283
Washington Horse Racing Commission	8,627	0	0	0	0	8,627
WA State Liquor Control Board	199,488	0	0	0	0	199,488
Utilities and Transportation Comm	40,740	501	0	0	0	41,241
Board for Volunteer Firefighters	980	0	0	0	0	980
Military Department	316,614	0	0	26,490	20,178	363,282
Public Employment Relations Comm	8,667	0	0	0	0	8,667
LEOFF 2 Retirement Board	1,912	0	0	0	0	1,912
Archaeology & Historic Preservation	2,527	487	0	0	0	3,014
Growth Management Hearings Board	3,169	0	0	0	0	3,169
State Convention and Trade Center	77,003	0	0	3,000	0	80,003
Total Governmental Operations	3,348,551	5,205	0	687,517	484,667	4,525,940

2005-07 Washington State Budget
Including 2006 Supplemental
Total Budgeted Funds

HUMAN SERVICES
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
WA State Health Care Authority	643,171	0	0	0	0	643,171
Human Rights Commission	7,145	0	0	0	0	7,145
Bd of Industrial Insurance Appeals	32,923	0	0	0	0	32,923
Criminal Justice Training Comm	22,839	0	0	5,600	0	28,439
Department of Labor and Industries	536,719	0	0	0	0	536,719
Indeterminate Sentence Review Board	2,667	0	0	0	0	2,667
Dept of Social and Health Services	17,455,913	0	0	39,027	13,665	17,508,605
Home Care Quality Authority	3,294	0	0	0	0	3,294
Department of Health	914,099	0	0	30,347	32,060	976,506
Department of Veterans' Affairs	90,779	0	0	1,164	2,370	94,313
Department of Corrections	1,480,886	0	0	306,600	177,555	1,965,042
Dept of Services for the Blind	21,239	0	0	0	0	21,239
Sentencing Guidelines Commission	1,731	0	0	0	0	1,731
Department of Employment Security	534,212	0	0	250	6,000	540,462
Total Human Services	21,747,617	0	0	382,988	231,650	22,362,256

2005-07 Washington State Budget
Including 2006 Supplemental
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	1,814	0	0	0	0	1,814
Department of Ecology	402,801	0	0	455,799	259,409	1,118,009
WA Pollution Liab Insurance Program	2,007	0	0	0	0	2,007
State Parks and Recreation Comm	122,712	976	1,400	60,106	6,732	191,926
Interagency Comm for Outdoor Rec	25,114	0	0	153,964	185,304	364,382
Environmental Hearings Office	2,128	0	0	0	0	2,128
State Conservation Commission	8,922	0	0	10,550	4,325	23,797
Dept of Fish and Wildlife	317,735	0	0	58,662	21,452	397,849
Department of Natural Resources	349,040	0	0	143,141	25,264	517,444
Department of Agriculture	107,986	330	0	17,700	0	126,016
Total Natural Resources	1,340,259	1,306	1,400	899,922	502,486	2,745,372

2005-07 Washington State Budget
Including 2006 Supplemental
Total Budgeted Funds

TRANSPORTATION
(Dollars in Thousands)

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Joint Transportation Committee	0	1,679	0	0	0	1,679
Board of Pilotage Commissioners	0	1,017	0	0	0	1,017
Washington State Patrol	106,137	306,501	2,801	3,435	0	418,874
WA Traffic Safety Commission	0	21,318	0	0	0	21,318
Department of Licensing	42,194	204,999	0	0	0	247,193
Department of Transportation	0	1,264,814	3,466,552	0	17,700	4,749,066
County Road Administration Board	0	3,553	97,985	0	0	101,538
Transportation Improvement Board	0	3,262	197,826	0	0	201,088
Marine Employees' Commission	0	394	0	0	0	394
Transportation Commission	0	5,206	0	0	0	5,206
Freight Mobility Strategic Invest	0	666	0	0	0	666
Total Transportation	148,331	1,813,409	3,765,164	3,435	17,700	5,748,039

2005-07 Washington State Budget
Including 2006 Supplemental
Total Budgeted Funds

EDUCATION
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
State Board of Education	0	0	0	654,116	280,550	934,666
Superintendent of Public Instruction	13,440,836	0	0	2,355	0	13,443,191
Total Public Schools	13,440,836	0	0	656,471	280,550	14,377,857
Higher Education Coordinating Board	424,643	0	0	500	0	425,143
University of Washington	3,786,974	0	0	165,175	100,482	4,052,631
Washington State University	995,536	0	0	134,515	38,857	1,168,908
Eastern Washington University	182,116	0	0	39,333	18,624	240,073
Central Washington University	214,419	0	0	23,350	7,780	245,549
The Evergreen State College	102,961	0	0	37,960	17,800	158,721
Spokane Intercollegiate & Tech Inst	4,400	0	0	0	0	4,400
Western Washington University	293,587	0	0	73,452	15,999	383,038
Community/Technical College System	2,157,991	0	0	470,698	251,323	2,880,012
Total Higher Education	8,162,627	0	0	944,983	450,865	9,558,475
State School for the Blind	11,807	0	0	900	900	13,607
State School for the Deaf	17,430	0	0	1,201	0	18,631
Work Force Training & Education Coord Board	56,987	0	0	0	0	56,987
Department of Early Learning	32,784	0	0	0	0	32,784
Washington State Arts Commission	6,185	0	0	0	0	6,185
Washington State Historical Society	8,571	0	0	5,857	7,108	21,537
East Washington State Historical Society	6,082	0	0	406	0	6,488
Total Other Education	139,846	0	0	8,364	8,008	156,218
Total Education	21,743,309	0	0	1,609,818	739,423	24,092,550

2005-07 Washington State Budget
Including 2006 Supplemental
Total Budgeted Funds

SPECIAL APPROPRIATIONS
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Bond Retirement and Interest	1,560,203	421,336	0	0	0	1,981,539
Special Approps to the Governor	120,329	0	0	0	0	120,329
Sundry Claims	157	0	0	0	0	157
State Employee Compensation Adjust	1,800	0	0	0	0	1,800
Contributions to Retirement Systems	87,840	0	0	0	0	87,840
Total Budget Bill	1,770,329	421,336	0	0	0	2,191,665
Appropriations in Other Legislation	825,000	0	0	0	0	825,000
Total Special Appropriations	2,595,329	421,336	0	0	0	3,016,665

