

# 2002 SUPPLEMENTAL BUDGET OVERVIEW

## Operating, Transportation, and Capital Budgets

Washington State biennial budgets authorized by the Legislature in the 2002 Session total \$51.76 billion. The omnibus operating budget accounts for \$43.07 billion. The transportation current law budget and the omnibus capital budget account for \$4.58 billion and \$4.11 billion, respectively. In addition to these amounts, the Legislature passed a separate transportation new law budget that is dependent on passage of Referendum 51 by the voters in November 2002. The transportation new law budget contains additional appropriations of \$1.35 billion, which would increase the total authorization to \$53.11 billion.

These budgets reflect net changes from the biennial amounts originally authorized by the Legislature in the 2001 2nd Special Session as follows: omnibus operating – a decrease of \$0.29 billion, which is a 0.7 percent decrease; transportation current law – an increase of \$0.77 billion, which is a 20.2 percent increase; and omnibus capital – an increase of \$0.05 billion, which is a 1.3 percent increase.

Separate overviews are included for each of the budgets. The omnibus operating budget overview can be found on page 11, the transportation budgets overview on page 249, and the omnibus capital budget overview on page 332.

**2001-03 Washington State Budget  
Including 2002 Supplemental  
Total Budgeted Funds**

**TOTAL STATE**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Current Law Budget</b>		<b>Transportation New Law Budget</b>		<b>Capital Budget New</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>Operating</b>	<b>Capital</b>	<b>Approps</b>	<b>Reapprops</b>	
Legislative	136,110	4,084	0	0	0	0	0	140,194
Judicial	140,864	0	0	0	0	0	0	140,864
Governmental Operations	2,649,413	252	0	100	0	595,105	395,506	3,640,376
Human Services	18,976,685	0	0	0	0	195,327	147,778	19,319,789
Natural Resources	1,102,464	1,124	763	0	0	715,309	382,465	2,202,126
Transportation	105,690	1,467,409	2,799,298	43,225	1,302,777	19,150	14,852	5,752,401
Public Schools	11,503,685	0	0	0	0	346,853	150,037	12,000,575
Higher Education	6,439,607	0	0	0	0	695,957	423,492	7,559,056
Other Education	110,984	0	0	0	0	19,423	12,390	142,797
Special Appropriations	1,879,268	307,628	0	0	0	0	0	2,186,896
<b>Total Budget Bill</b>	<b>43,044,770</b>	<b>1,780,497</b>	<b>2,800,061</b>	<b>43,325</b>	<b>1,302,777</b>	<b>2,587,124</b>	<b>1,526,520</b>	<b>53,085,073</b>
Other Legislation	25,100	0	0	0	0	0	0	25,100
<b>Statewide Total</b>	<b>43,069,870</b>	<b>1,780,497</b>	<b>2,800,061</b>	<b>43,325</b>	<b>1,302,777</b>	<b>2,587,124</b>	<b>1,526,520</b>	<b>53,110,173</b>

*Note: This report includes all funds budgeted by the Legislature for the 2001-03 biennium through the 2002 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**  
**Including 2002 Supplemental**  
**Total Budgeted Funds**

**LEGISLATIVE AND JUDICIAL**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Current Law Budget</b>		<b>Transportation New Law Budget</b>		<b>Capital Budget New</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>Operating</b>	<b>Capital</b>	<b>Approps</b>	<b>Reapprops</b>	
House of Representatives	55,430	0	0	0	0	0	0	55,430
Senate	45,707	0	0	0	0	0	0	45,707
Jt Leg Audit & Review Committee	4,069	0	0	0	0	0	0	4,069
Legislative Transportation Comm	0	3,596	0	0	0	0	0	3,596
LEAP Committee	2,950	488	0	0	0	0	0	3,438
Office of the State Actuary	2,054	0	0	0	0	0	0	2,054
Joint Legislative Systems Comm	14,959	0	0	0	0	0	0	14,959
Statute Law Committee	10,065	0	0	0	0	0	0	10,065
Redistricting Commission	876	0	0	0	0	0	0	876
<b>Total Legislative</b>	<b>136,110</b>	<b>4,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,194</b>
Supreme Court	10,987	0	0	0	0	0	0	10,987
State Law Library	3,906	0	0	0	0	0	0	3,906
Court of Appeals	25,618	0	0	0	0	0	0	25,618
Commission on Judicial Conduct	1,895	0	0	0	0	0	0	1,895
Office of Administrator for Courts	85,514	0	0	0	0	0	0	85,514
Office of Public Defense	12,944	0	0	0	0	0	0	12,944
<b>Total Judicial</b>	<b>140,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,864</b>
<b>Total Legislative/Judicial</b>	<b>276,974</b>	<b>4,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,058</b>

**2001-03 Washington State Budget**  
**Including 2002 Supplemental**  
**Total Budgeted Funds**

**GOVERNMENTAL OPERATIONS**

(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Current Law Budget</b>		<b>Transportation New Law Budget</b>		<b>Capital Budget New</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>Operating</b>	<b>Capital</b>	<b>Approps</b>	<b>Reapprops</b>	
Office of the Governor	12,652	0	0	0	0	0	0	12,652
Office of the Lieutenant Governor	877	0	0	0	0	0	0	877
Public Disclosure Commission	3,756	0	0	0	0	0	0	3,756
Office of the Secretary of State	35,548	0	0	0	0	100	296	35,944
Governor's Office of Indian Affairs	543	0	0	0	0	0	0	543
Asian-Pacific-American Affrs	434	0	0	0	0	0	0	434
Office of the State Treasurer	12,870	0	0	0	0	0	0	12,870
Office of the State Auditor	43,984	126	0	0	0	0	0	44,110
Comm Salaries for Elected Officials	227	0	0	0	0	0	0	227
Office of the Attorney General	164,973	0	0	0	0	0	0	164,973
Caseload Forecast Council	1,231	0	0	0	0	0	0	1,231
Dept of Financial Institutions	24,392	0	0	0	0	0	0	24,392
Dept Community, Trade, Econ Dev	354,566	0	0	0	0	399,031	375,925	1,129,523
Economic & Revenue Forecast Cncl	1,011	0	0	0	0	0	0	1,011
Office of Financial Management	70,952	0	0	0	0	3,800	0	74,752
Office of Administrative Hearings	22,444	0	0	0	0	0	0	22,444
Department of Personnel	32,886	0	0	0	0	0	0	32,886
State Lottery Commission	812,320	0	0	0	0	0	0	812,320
Washington State Gambling Comm	29,353	0	0	0	0	0	0	29,353
WA State Comm on Hispanic Affairs	436	0	0	0	0	0	0	436
African-American Affairs Comm	418	0	0	0	0	0	0	418
Personnel Appeals Board	1,705	0	0	0	0	0	0	1,705
Department of Retirement Systems	53,244	0	0	0	0	0	0	53,244
State Investment Board	13,461	0	0	0	0	0	0	13,461
Department of Revenue	161,068	0	0	100	0	0	0	161,168
Board of Tax Appeals	2,200	0	0	0	0	0	0	2,200
Municipal Research Council	4,575	0	0	0	0	0	0	4,575
Minority & Women's Business Enterp	2,616	0	0	0	0	0	0	2,616
Dept of General Administration	129,658	0	0	0	0	136,946	12,560	279,164
Department of Information Services	207,397	0	0	0	0	0	0	207,397
Office of Insurance Commissioner	30,550	0	0	0	0	0	0	30,550
State Board of Accountancy	1,716	0	0	0	0	0	0	1,716
Forensic Investigations Council	276	0	0	0	0	0	0	276
Washington Horse Racing Commission	4,436	0	0	0	0	0	0	4,436
WA State Liquor Control Board	155,626	0	0	0	0	0	0	155,626
Utilities and Transportation Comm	30,829	126	0	0	0	0	0	30,955
Board for Volunteer Firefighters	569	0	0	0	0	0	0	569
Military Department	148,358	0	0	0	0	52,033	3,980	204,371
Public Employment Relations Comm	4,564	0	0	0	0	0	0	4,564
Growth Management Hearings Board	2,958	0	0	0	0	0	0	2,958
State Convention and Trade Center	67,734	0	0	0	0	3,195	2,745	73,674
<b>Total Governmental Operations</b>	<b>2,649,413</b>	<b>252</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>595,105</b>	<b>395,506</b>	<b>3,640,376</b>

**2001-03 Washington State Budget**  
**Including 2002 Supplemental**  
**Total Budgeted Funds**

**HUMAN SERVICES**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Current Law Budget</b>		<b>Transportation New Law Budget</b>		<b>Capital Budget New</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>Operating</b>	<b>Capital</b>	<b>Approps</b>	<b>Reapprops</b>	
WA State Health Care Authority	722,545	0	0	0	0	0	0	722,545
Human Rights Commission	6,951	0	0	0	0	0	0	6,951
Bd of Industrial Insurance Appeals	29,619	0	0	0	0	0	0	29,619
Criminal Justice Training Comm	18,756	0	0	0	0	350	0	19,106
Department of Labor and Industries	463,701	0	0	0	0	650	0	464,351
Indeterminate Sentence Review Board	1,968	0	0	0	0	0	0	1,968
Dept of Social and Health Services	15,437,738	0	0	0	0	87,668	61,052	15,586,458
Home Care Quality Authority	152	0	0	0	0	0	0	152
Department of Health	653,217	0	0	0	0	29,350	7,888	690,455
Department of Veterans' Affairs	71,918	0	0	0	0	7,729	0	79,647
Department of Corrections	1,110,323	0	0	0	0	69,581	78,838	1,258,741
Dept of Services for the Blind	17,756	0	0	0	0	0	0	17,756
Sentencing Guidelines Commission	1,768	0	0	0	0	0	0	1,768
Department of Employment Security	440,273	0	0	0	0	0	0	440,273
<b>Total Human Services</b>	<b>18,976,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,327</b>	<b>147,778</b>	<b>19,319,789</b>

**2001-03 Washington State Budget**  
**Including 2002 Supplemental**  
**Total Budgeted Funds**

**NATURAL RESOURCES**

(Dollars in Thousands)

	<b>Omnibus</b>	<b>Transportation</b>		<b>Transportation</b>		<b>Capital Budget</b>		<b>Total</b>
	<b>Operating</b>	<b>Current Law Budget</b>		<b>New Law Budget</b>		<b>New</b>		
	<b>Budget</b>	<b>Operating</b>	<b>Capital</b>	<b>Operating</b>	<b>Capital</b>	<b>Approps</b>	<b>Reapprops</b>	
Columbia River Gorge Commission	1,526	0	0	0	0	0	0	1,526
Department of Ecology	320,271	0	0	0	0	351,872	164,081	836,223
WA Pollution Liab Insurance Program	2,150	0	0	0	0	0	0	2,150
State Parks and Recreation Comm	99,285	819	763	0	0	47,564	15,621	164,052
Interagency Comm for Outdoor Rec	14,270	0	0	0	0	155,688	176,319	346,277
Environmental Hearings Office	1,668	0	0	0	0	0	0	1,668
State Conservation Commission	7,770	0	0	0	0	12,208	8,604	28,582
Dept of Fish and Wildlife	287,586	0	0	0	0	46,246	10,306	344,138
Department of Natural Resources	276,766	0	0	0	0	101,633	7,535	385,933
Department of Agriculture	91,172	305	0	0	0	100	0	91,577
<b>Total Natural Resources</b>	<b>1,102,464</b>	<b>1,124</b>	<b>763</b>	<b>0</b>	<b>0</b>	<b>715,309</b>	<b>382,465</b>	<b>2,202,126</b>

**2001-03 Washington State Budget  
Including 2002 Supplemental  
Total Budgeted Funds**

**TRANSPORTATION  
(Dollars in Thousands)**

	<b>Omnibus Operating Budget</b>	<b>Transportation Current Law Budget</b>		<b>Transportation New Law Budget</b>		<b>Capital Budget New</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>Operating</b>	<b>Capital</b>	<b>Approps</b>	<b>Reapprops</b>	
Board of Pilotage Commissioners	0	305	0	0	0	0	0	305
Washington State Patrol	71,397	254,400	2,610	0	0	1,450	14,852	344,709
WA Traffic Safety Commission	0	8,913	0	0	0	0	0	8,913
Department of Licensing	34,293	170,818	0	0	0	0	0	205,111
Department of Transportation	0	1,024,721	2,474,596	43,225	1,292,777	17,700	0	4,853,019
County Road Administration Board	0	3,327	86,014	0	0	0	0	89,341
Transportation Improvement Board	0	3,103	236,078	0	10,000	0	0	249,181
Marine Employees' Commission	0	332	0	0	0	0	0	332
Transportation Commission	0	773	0	0	0	0	0	773
Freight Mobility Strategic Invest	0	717	0	0	0	0	0	717
<b>Total Transportation</b>	<b>105,690</b>	<b>1,467,409</b>	<b>2,799,298</b>	<b>43,225</b>	<b>1,302,777</b>	<b>19,150</b>	<b>14,852</b>	<b>5,752,401</b>

**2001-03 Washington State Budget**  
**Including 2002 Supplemental**  
**Total Budgeted Funds**

**EDUCATION**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Current Law Budget</b>		<b>Transportation New Law Budget</b>		<b>Capital Budget New</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>Operating</b>	<b>Capital</b>	<b>Approps</b>	<b>Reapprops</b>	
State Board of Education	0	0	0	0	0	344,922	150,037	494,959
Superintendent of Public Instruction	11,503,685	0	0	0	0	1,931	0	11,505,616
<b>Total Public Schools</b>	<b>11,503,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>346,853</b>	<b>150,037</b>	<b>12,000,575</b>
Higher Education Coordinating Board	279,943	0	0	0	0	0	1,000	280,943
University of Washington	2,925,540	0	0	0	0	117,487	201,454	3,244,482
Washington State University	817,324	0	0	0	0	105,929	48,753	972,007
Eastern Washington University	162,729	0	0	0	0	32,975	12,440	208,144
Central Washington University	175,149	0	0	0	0	40,425	10,140	225,714
The Evergreen State College	88,824	0	0	0	0	49,310	1,308	139,442
Spokane Intercollegiate & Tech Inst	4,223	0	0	0	0	0	0	4,223
Western Washington University	235,470	0	0	0	0	60,134	18,450	314,054
Community/Technical College System	1,750,405	0	0	0	0	289,696	129,947	2,170,049
<b>Total Higher Education</b>	<b>6,439,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695,957</b>	<b>423,492</b>	<b>7,559,056</b>
State School for the Blind	10,428	0	0	0	0	7,711	850	18,989
State School for the Deaf	15,378	0	0	0	0	2,760	2,000	20,138
Work Force Training & Education Coord Board	48,881	0	0	0	0	0	0	48,881
State Library	18,976	0	0	0	0	0	0	18,976
Washington State Arts Commission	6,664	0	0	0	0	0	0	6,664
Washington State Historical Society	7,494	0	0	0	0	8,702	1,389	17,585
East Washington State Historical Society	3,163	0	0	0	0	250	8,151	11,564
<b>Total Other Education</b>	<b>110,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,423</b>	<b>12,390</b>	<b>142,797</b>
<b>Total Education</b>	<b>18,054,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,062,233</b>	<b>585,919</b>	<b>19,702,428</b>

**2001-03 Washington State Budget**  
**Including 2002 Supplemental**  
**Total Budgeted Funds**

**SPECIAL APPROPRIATIONS**  
(Dollars in Thousands)

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	<b>Omnibus Operating Budget</b>	<b>Transportation Current Law Budget</b>		<b>Transportation New Law Budget</b>		<b>Capital Budget New</b>		<b>Total</b>
	<u>          </u>	<u>Operating</u>	<u>Capital</u>	<u>Operating</u>	<u>Capital</u>	<u>Approps</u>	<u>Reapprops</u>	<u>          </u>
Bond Retirement and Interest	1,432,580	307,628	0	0	0	0	0	1,740,208
Special Approps to the Governor	204,773	0	0	0	0	0	0	204,773
Sundry Claims	279	0	0	0	0	0	0	279
State Employee Compensation Adjust	197,491	0	0	0	0	0	0	197,491
Contributions to Retirement Systems	44,145	0	0	0	0	0	0	44,145
<b>Total Budget Bill</b>	<b>1,879,268</b>	<b>307,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,186,896</b>
Other Legislation	25,100	0	0	0	0	0	0	25,100
<b>Total Special Appropriations</b>	<b>1,904,368</b>	<b>307,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,211,996</b>