

2003-05 Budget Overview

Operating, Transportation, and Capital Budgets

Washington State biennial budgets authorized by the Legislature in the 2003 Session total \$54.0 billion. The omnibus operating budget accounts for \$44.8 billion. The transportation budget and the omnibus capital budget account for \$4.8 billion and \$4.4 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 324, and the overview for the omnibus capital budget is on page 436.

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

TOTAL STATE
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Legislative	136,394	2,374	0	500	164	139,432
Judicial	162,179	0	0	0	0	162,179
Governmental Operations	2,726,495	293	0	494,875	476,476	3,698,139
Human Services	19,469,485	0	0	320,146	120,613	19,910,244
Natural Resources	1,104,638	1,137	150	540,818	587,903	2,234,646
Transportation	123,957	1,588,865	2,862,553	37,915	17,700	4,630,990
Public Schools	11,906,608	0	0	405,307	246,137	12,558,052
Higher Education	7,400,500	0	0	759,657	374,959	8,535,116
Other Education	99,594	0	0	9,238	8,827	117,659
Special Appropriations	1,665,908	347,441	0	0	0	2,013,349
Statewide Total	44,795,758	1,940,110	2,862,703	2,568,456	1,832,779	53,999,806

Note: This report includes all funds budgeted by the Legislature for the 2003-05 biennium through the 2003 session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$6.2 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	56,387	0	0	0	0	56,387
Senate	45,219	0	0	0	0	45,219
Jt Leg Audit & Review Committee	3,344	0	0	500	164	4,008
Legislative Transportation Comm	0	2,374	0	0	0	2,374
LEAP Committee	3,455	0	0	0	0	3,455
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	136,394	2,374	0	500	164	139,432
Supreme Court	11,127	0	0	0	0	11,127
State Law Library	4,095	0	0	0	0	4,095
Court of Appeals	25,257	0	0	0	0	25,257
Commission on Judicial Conduct	1,828	0	0	0	0	1,828
Office of Administrator for Courts	105,927	0	0	0	0	105,927
Office of Public Defense	13,945	0	0	0	0	13,945
Total Judicial	162,179	0	0	0	0	162,179
Total Legislative/Judicial	298,573	2,374	0	500	164	301,611

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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	12,543	0	0	0	0	12,543
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	81,907	0	0	100	0	82,007
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	13,149	0	0	0	0	13,149
Office of the State Auditor	45,133	0	0	100	0	45,233
Comm Salaries for Elected Officials	240	0	0	0	0	240
Office of the Attorney General	182,263	0	0	0	0	182,263
Caseload Forecast Council	1,277	0	0	0	0	1,277
Dept of Financial Institutions	28,442	0	0	0	0	28,442
Dept Community, Trade, Econ Dev	396,606	0	0	435,311	351,125	1,183,042
Economic & Revenue Forecast Council	1,037	0	0	0	0	1,037
Office of Financial Management	75,318	0	0	150	3,141	78,609
Office of Administrative Hearings	24,669	0	0	0	0	24,669
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	48,572	0	0	0	0	48,572
State Investment Board	13,362	0	0	0	0	13,362
Department of Revenue	175,679	0	0	0	0	175,679
Board of Tax Appeals	2,129	0	0	0	0	2,129
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	129,245	0	0	26,655	102,060	257,960
Department of Information Services	207,447	0	0	0	0	207,447
Office of Insurance Commissioner	32,938	0	0	0	0	32,938
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	159,608	0	0	0	0	159,608
Utilities and Transportation Comm	29,481	293	0	0	0	29,774
Board for Volunteer Firefighters	733	0	0	0	0	733
Military Department	185,462	0	0	30,244	20,150	235,856
Public Employment Relations Comm	7,300	0	0	0	0	7,300
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	2,726,495	293	0	494,875	476,476	3,698,139

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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	538,159	0	0	0	0	538,159
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	18,686	0	0	4,800	0	23,486
Department of Labor and Industries	472,499	0	0	0	0	472,499
Indeterminate Sentence Review Board	1,960	0	0	0	0	1,960
Dept of Social and Health Services	15,840,269	0	0	43,523	38,965	15,922,757
Home Care Quality Authority	671	0	0	0	0	671
Department of Health	729,616	0	0	28,122	10,178	767,916
Department of Veterans' Affairs	78,593	0	0	44,071	1,020	123,684
Department of Corrections	1,199,364	0	0	199,630	70,450	1,469,444
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	531,972	0	0	0	0	531,972
Total Human Services	19,469,485	0	0	320,146	120,613	19,910,244

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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	316,611	0	0	225,557	312,888	855,057
WA Pollution Liab Insurance Program	1,894	0	0	0	0	1,894
State Parks and Recreation Comm	103,146	822	150	21,137	25,684	150,939
Interagency Comm for Outdoor Rec	24,260	0	0	132,610	228,266	385,136
Environmental Hearings Office	1,883	0	0	0	0	1,883
State Conservation Commission	6,641	0	0	8,121	2,550	17,312
Dept of Fish and Wildlife	277,840	0	0	43,855	12,802	334,497
Department of Natural Resources	280,145	0	0	109,338	5,713	395,196
Department of Agriculture	90,871	315	0	200	0	91,386
Total Natural Resources	1,104,638	1,137	150	540,818	587,903	2,234,646

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TRANSPORTATION
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Board of Pilotage Commissioners	0	272	0	0	0	272
Washington State Patrol	88,373	248,894	2,205	22,415	0	361,887
WA Traffic Safety Commission	0	20,920	0	0	0	20,920
Department of Licensing	35,584	182,151	0	0	0	217,735
Department of Transportation	0	1,128,207	2,572,163	15,500	17,700	3,733,570
County Road Administration Board	0	3,415	90,769	0	0	94,184
Transportation Improvement Board	0	3,231	197,416	0	0	200,647
Marine Employees' Commission	0	352	0	0	0	352
Transportation Commission	0	807	0	0	0	807
Freight Mobility Strategic Invest	0	616	0	0	0	616
Total Transportation	123,957	1,588,865	2,862,553	37,915	17,700	4,630,990

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EDUCATION
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
State Board of Education	0	0	0	403,269	246,037	649,305
Superintendent of Public Instruction	11,906,608	0	0	2,038	100	11,908,746
Total Public Schools	11,906,608	0	0	405,307	246,137	12,558,052
Higher Education Coordinating Board	329,640	0	0	0	0	329,640
University of Washington	3,624,733	0	0	123,211	98,285	3,846,229
Washington State University	864,579	0	0	118,037	30,700	1,013,316
Eastern Washington University	160,199	0	0	39,218	10,633	210,050
Central Washington University	181,036	0	0	34,736	20,933	236,705
The Evergreen State College	90,620	0	0	36,884	17,100	144,604
Spokane Intercollegiate & Tech Inst	2,922	0	0	0	0	2,922
Western Washington University	254,158	0	0	27,564	28,650	310,372
Community/Technical College System	1,892,613	0	0	380,007	168,658	2,441,278
Total Higher Education	7,400,500	0	0	759,657	374,959	8,535,116
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	0	0	2,891
Total Other Education	99,594	0	0	9,238	8,827	117,659
Total Education	19,406,702	0	0	1,174,202	629,923	21,210,827

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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	1,439,607	352,296	0	0	0	1,791,903
Special Approps to the Governor	81,015	0	0	0	0	81,015
Sundry Claims	383	0	0	0	0	383
State Employee Compensation Adjust	89,733	-4,855	0	0	0	84,878
Contributions to Retirement Systems	55,170	0	0	0	0	55,170
Total Special Appropriations	1,665,908	347,441	0	0	0	2,013,349

