

2014 Supplemental Budget Overview

Operating, Transportation, and Capital Budgets

Washington State biennial budgets, after supplemental changes made by the Legislature in the 2014 session, total \$83.4 billion. The omnibus operating budget accounts for \$67.6 billion. The transportation budget and the omnibus capital budget account for \$9.3 billion and \$6.4 billion, respectively.

Separate overviews are included for each of the budgets. The overview for the omnibus operating budget can be found on page O-10, the overview for the transportation budget is on page T-3. The Legislature did not pass a 2014 Supplemental Capital Budget.

Omnibus Operating Budget statewide reports in this publication references NGF-S + Opportunity Pathways Account (Near General Fund State plus the Opportunity Pathways Account) and agency detail reports reference NGF-P, which is the acronym for NGF-S + Opportunity Pathways Account. Near General Fund-State refers to the General Fund-State Account and the Education Legacy Trust Account.

**2013-15 Washington State Budget
Including 2014 Supplemental
Total Budgeted Funds**

TOTAL STATE

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget*		Total
		Operating	Capital	New Approps	Reapprops	
Legislative	155,187	2,595	0	320	0	158,102
Judicial	310,711	0	0	0	0	310,711
Governmental Operations	3,547,233	3,251	0	887,295	910,951	5,348,730
Human Services	29,563,954	0	0	105,722	156,987	29,826,663
Natural Resources	1,603,606	2,484	0	1,397,167	999,598	4,002,855
Transportation	181,436	2,363,018	5,649,943	2,000	0	8,196,397
Public Schools	17,215,546	0	0	568,238	496,506	18,280,290
Higher Education	12,199,856	0	0	639,822	251,424	13,091,102
Other Education	592,735	0	0	14,109	6,296	613,140
Special Appropriations	2,240,373	1,291,789	0	0	0	3,532,162
Total Budget Bill	67,610,637	3,663,137	5,649,943	3,614,673	2,821,762	83,360,152

* The Legislature did not pass a 2014 Supplemental Capital Budget.

Note: This report includes all funds budgeted by the Legislature for the 2013-15 biennium through the 2014 legislative session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$11.4 billion in the Omnibus Operating Budget, \$147.6 million in the operating component of the Transportation Budget, and \$3.2 million in the Capital Budget.

**2013-15 Washington State Budget
Including 2014 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	63,498	0	0	0	0	63,498
Senate	45,970	0	0	0	0	45,970
Joint Transportation Committee	0	1,575	0	0	0	1,575
Jt Leg Audit & Review Committee	6,452	493	0	320	0	7,265
LEAP Committee	3,430	527	0	0	0	3,957
Office of the State Actuary	3,527	0	0	0	0	3,527
Office of Legislative Support Svcs	7,429	0	0	0	0	7,429
Joint Legislative Systems Comm	16,038	0	0	0	0	16,038
Statute Law Committee	8,843	0	0	0	0	8,843
Total Legislative	155,187	2,595	0	320	0	158,102
Supreme Court	13,841	0	0	0	0	13,841
State Law Library	2,941	0	0	0	0	2,941
Court of Appeals	31,676	0	0	0	0	31,676
Commission on Judicial Conduct	2,068	0	0	0	0	2,068
Administrative Office of the Courts	165,378	0	0	0	0	165,378
Office of Public Defense	70,339	0	0	0	0	70,339
Office of Civil Legal Aid	24,468	0	0	0	0	24,468
Total Judicial	310,711	0	0	0	0	310,711
Total Legislative/Judicial	465,898	2,595	0	320	0	468,813

**2013-15 Washington State Budget
Including 2014 Supplemental
Total Budgeted Funds**

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Omnibus	Transportation		Capital Budget		Total
	Operating	Budget		New		
	Budget	Operating	Capital	Approps	Reapprops	
Office of the Governor	14,740	0	0	0	0	14,740
Office of the Lieutenant Governor	1,406	0	0	0	0	1,406
Public Disclosure Commission	4,128	0	0	0	0	4,128
Office of the Secretary of State	82,190	0	0	128	28	82,346
Governor's Office of Indian Affairs	499	0	0	0	0	499
Asian-Pacific-American Affrs	418	0	0	0	0	418
Office of the State Treasurer	14,872	0	0	0	0	14,872
Office of the State Auditor	75,773	0	0	0	0	75,773
Comm Salaries for Elected Officials	308	0	0	0	0	308
Office of the Attorney General	243,892	0	0	0	0	243,892
Caseload Forecast Council	2,490	0	0	0	0	2,490
Dept of Financial Institutions	47,960	0	0	0	0	47,960
Department of Commerce	519,801	0	0	675,328	890,969	2,086,098
Economic & Revenue Forecast Council	1,613	0	0	0	0	1,613
Office of Financial Management	125,264	1,812	0	52,482	7,956	187,514
Office of Administrative Hearings	38,061	0	0	0	0	38,061
State Lottery Commission	810,427	0	0	0	0	810,427
Washington State Gambling Comm	29,969	0	0	0	0	29,969
WA State Comm on Hispanic Affairs	473	0	0	0	0	473
African-American Affairs Comm	471	0	0	0	0	471
Department of Retirement Systems	57,149	0	0	0	0	57,149
State Investment Board	35,967	0	0	0	0	35,967
Innovate Washington	3,383	0	0	0	0	3,383
Department of Revenue	252,288	0	0	0	0	252,288
Board of Tax Appeals	2,377	0	0	0	0	2,377
Minority & Women's Business Enterp	3,999	0	0	0	0	3,999
Office of Insurance Commissioner	55,336	0	0	0	0	55,336
Consolidated Technology Services	230,086	0	0	0	0	230,086
State Board of Accountancy	2,680	0	0	0	0	2,680
Forensic Investigations Council	498	0	0	0	0	498
Dept of Enterprise Services	452,649	502	0	49,305	4,160	506,616
Washington Horse Racing Commission	5,608	0	0	0	0	5,608
WA State Liquor Control Board	66,470	0	0	0	0	66,470
Utilities and Transportation Comm	52,553	504	0	0	0	53,057
Board for Volunteer Firefighters	959	0	0	0	0	959
Military Department	295,532	0	0	107,552	7,060	410,144
Public Employment Relations Comm	7,891	0	0	0	0	7,891
LEOFF 2 Retirement Board	2,257	0	0	0	0	2,257
Archaeology & Historic Preservation	4,796	433	0	2,500	778	8,507
Total Governmental Operations	3,547,233	3,251	0	887,295	910,951	5,348,730

**2013-15 Washington State Budget
Including 2014 Supplemental
Total Budgeted Funds**

HUMAN SERVICES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
	Budget	Operating	Capital	Approps	Reapprops	
WA State Health Care Authority	13,171,245	0	0	0	0	13,171,245
Human Rights Commission	6,257	0	0	0	0	6,257
Bd of Industrial Insurance Appeals	39,366	0	0	0	0	39,366
Criminal Justice Training Comm	42,534	0	0	0	0	42,534
Department of Labor and Industries	660,273	0	0	0	0	660,273
Dept of Social and Health Services	12,047,539	0	0	21,355	10,565	12,079,459
Department of Health	1,040,648	0	0	32,567	85,298	1,158,513
Department of Veterans' Affairs	119,131	0	0	1,313	47,178	167,622
Department of Corrections	1,715,659	0	0	50,487	13,946	1,780,092
Dept of Services for the Blind	27,324	0	0	0	0	27,324
Employment Security Department	693,978	0	0	0	0	693,978
Total Human Services	29,563,954	0	0	105,722	156,987	29,826,663

**2013-15 Washington State Budget
Including 2014 Supplemental
Total Budgeted Funds
NATURAL RESOURCES**

(Dollars in Thousands)

	Omnibus	Transportation		Capital Budget		Total
	Operating	Budget		New		
	Budget	Operating	Capital	Approps	Reapprops	
Columbia River Gorge Commission	1,798	0	0	0	0	1,798
Department of Ecology	459,653	0	0	765,956	677,853	1,903,462
WA Pollution Liab Insurance Program	1,594	0	0	0	0	1,594
State Parks and Recreation Comm	131,103	986	0	50,947	11,801	194,837
Rec and Conservation Funding Board	10,203	0	0	258,693	172,397	441,293
Environ & Land Use Hearings Office	4,361	0	0	0	0	4,361
State Conservation Commission	16,878	0	0	15,001	1,350	33,229
Dept of Fish and Wildlife	375,484	295	0	63,537	85,124	524,440
Puget Sound Partnership	19,002	0	0	0	1,155	20,157
Department of Natural Resources	429,680	0	0	241,152	49,918	720,750
Department of Agriculture	153,850	1,203	0	1,881	0	156,934
Total Natural Resources	1,603,606	2,484	0	1,397,167	999,598	4,002,855

**2013-15 Washington State Budget
Including 2014 Supplemental
Total Budgeted Funds**

TRANSPORTATION

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Board of Pilotage Commissioners	0	1,316	0	0	0	1,316
Washington State Patrol	139,235	402,679	2,661	2,000	0	546,575
WA Traffic Safety Commission	0	45,625	0	0	0	45,625
Department of Licensing	42,201	260,244	0	0	0	302,445
Department of Transportation	0	1,640,267	5,268,565	0	0	6,908,832
County Road Administration Board	0	4,580	100,100	0	0	104,680
Transportation Improvement Board	0	3,900	247,101	0	0	251,001
Transportation Commission	0	3,503	0	0	0	3,503
Freight Mobility Strategic Invest	0	904	31,516	0	0	32,420
Total Transportation	181,436	2,363,018	5,649,943	2,000	0	8,196,397

**2013-15 Washington State Budget
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EDUCATION

(Dollars in Thousands)

	Omnibus	Transportation		Capital Budget		Total
	Operating	Budget		New		
	Budget	Operating	Capital	Approps	Reapprops	
Superintendent of Public Instruction	17,214,507	0	0	568,238	496,506	18,279,251
Washington Charter School Comm	1,039	0	0	0	0	1,039
Total Public Schools	17,215,546	0	0	568,238	496,506	18,280,290
Student Achievement Council	767,840	0	0	0	0	767,840
University of Washington	6,329,572	0	0	114,185	29,163	6,472,920
Washington State University	1,400,902	0	0	88,466	15,300	1,504,668
Eastern Washington University	296,431	0	0	18,345	20,859	335,635
Central Washington University	325,070	0	0	76,825	8,100	409,995
The Evergreen State College	130,208	0	0	15,267	1,100	146,575
Western Washington University	366,570	0	0	22,389	7,547	396,506
Community/Technical College System	2,583,263	0	0	304,345	169,355	3,056,963
Total Higher Education	12,199,856	0	0	639,822	251,424	13,091,102
State School for the Blind	15,772	0	0	500	149	16,421
Childhood Deafness & Hearing Loss	17,854	0	0	1,000	0	18,854
Workforce Trng & Educ Coord Board	58,337	0	0	0	0	58,337
Department of Early Learning	484,215	0	0	0	0	484,215
Washington State Arts Commission	4,286	0	0	0	0	4,286
Washington State Historical Society	6,560	0	0	12,314	6,147	25,021
East Wash State Historical Society	5,711	0	0	295	0	6,006
Total Other Education	592,735	0	0	14,109	6,296	613,140
Total Education	30,008,137	0	0	1,222,169	754,226	31,984,532

**2013-15 Washington State Budget
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Total Budgeted Funds**

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget Operating	Capital	Capital Budget New		Total
				Approps	Reapprops	
Bond Retirement and Interest	2,012,473	1,291,789	0	0	0	3,304,262
Special Approps to the Governor	86,167	0	0	0	0	86,167
Sundry Claims	233	0	0	0	0	233
Contributions to Retirement Systems	141,500	0	0	0	0	141,500
Total Special Appropriations	2,240,373	1,291,789	0	0	0	3,532,162