

# 2003-05 Omnibus Operating Budget

April 2, 2003

## Senate Chair

8:15 am

(Dollars in Thousands)

	<b>FTEs</b>	<b>GF-S</b>	<b>Total</b>
Legislative	794.3	126,033	132,342
Judicial	534.0	80,655	153,260
Governmental Operations	7,241.2	393,587	2,710,451
Other Human Services	14,908.4	1,315,726	3,601,600
DSHS	17,590.0	6,527,681	15,721,982
Natural Resources	5,698.1	295,822	1,083,996
Transportation	768.3	49,019	122,918
Public Schools	266.0	10,049,491	12,055,205
Higher Education	43,455.5	2,596,856	7,436,575
Other Education	317.2	38,930	98,600
Special Appropriations	0.0	1,324,360	1,577,120
<b>Total Budget Bill</b>	<b>91,572.8</b>	<b>22,798,160</b>	<b>44,694,049</b>
<b>Statewide Total</b>	<b>91,572.8</b>	<b>22,798,160</b>	<b>44,694,049</b>

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	<b>FTEs</b>	<b>GF-S</b>	<b>Total</b>
<b>Legislative</b>			
House of Representatives	367.6	54,207	54,252
Senate	288.4	43,618	43,663
Jt Leg Audit & Review Committee	18.0	3,436	3,436
LEAP Committee	11.7	3,342	3,342
Office of the State Actuary	10.5	0	2,143
Joint Legislative Systems Comm	47.0	13,533	15,346
Statute Law Committee	51.2	7,897	10,160
<b>Total Legislative</b>	<b>794.3</b>	<b>126,033</b>	<b>132,342</b>
<b>Judicial</b>			
Supreme Court	62.8	11,177	11,177
State Law Library	14.0	4,007	4,007
Court of Appeals	142.4	25,426	25,426
Commission on Judicial Conduct	8.6	1,720	1,720
Office of Administrator for Courts	300.8	36,775	96,997
Office of Public Defense	5.5	1,550	13,933
<b>Total Judicial</b>	<b>534.0</b>	<b>80,655</b>	<b>153,260</b>
<b>Total Legislative/Judicial</b>	<b>1,328.3</b>	<b>206,688</b>	<b>285,602</b>

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<b>Governmental Operations</b>			
Office of the Governor	54.7	7,981	12,817
Office of the Lieutenant Governor	8.0	1,098	1,098
Public Disclosure Commission	24.6	3,573	3,573
Office of the Secretary of State	243.6	37,768	77,897
Governor's Office of Indian Affairs	2.3	482	482
Asian-Pacific-American Affrs	1.8	384	384
Office of the State Treasurer	72.2	0	12,713
Office of the State Auditor	283.4	2,213	43,552
Comm Salaries for Elected Officials	1.2	227	227
Office of the Attorney General	1,084.0	8,324	181,959
Caseload Forecast Council	7.0	1,279	1,279
Dept of Financial Institutions	149.0	0	28,549
Dept Community, Trade, Econ Dev	261.4	117,002	371,615
Economic & Revenue Forecast Council	5.2	1,037	1,037
Office of Financial Management	251.8	27,190	76,575
Office of Administrative Hearings	144.0	0	24,611
Department of Personnel	200.2	0	42,423
State Lottery Commission	142.5	0	719,951
Washington State Gambling Comm	178.0	0	27,106
WA State Comm on Hispanic Affairs	1.8	402	402
African-American Affairs Comm	1.8	393	393
Personnel Appeals Board	11.0	0	1,729
Department of Retirement Systems	265.2	0	46,677
State Investment Board	57.0	100	12,496
Department of Revenue	1,004.3	156,968	168,056
Board of Tax Appeals	10.0	2,116	2,116
Municipal Research Council	0.0	0	4,621
Minority & Women's Business Enterp	17.0	0	2,534
Dept of General Administration	570.0	528	131,830
Department of Information Services	429.5	0	205,725
Office of Insurance Commissioner	184.4	0	31,783
State Board of Accountancy	8.3	0	1,634
Forensic Investigations Council	0.0	0	274
Washington Horse Racing Commission	28.5	0	4,621
WA State Liquor Control Board	922.5	2,963	156,867
Utilities and Transportation Comm	153.4	0	29,658
Board for Volunteer Firefighters	3.0	0	699
Military Department	264.5	16,723	201,489
Public Employment Relations Comm	41.7	4,836	7,381
State Convention and Trade Center	153.3	0	71,618
<b>Total Governmental Operations</b>	<b>7,241.2</b>	<b>393,587</b>	<b>2,710,451</b>

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	<b>FTEs</b>	<b>GF-S</b>	<b>Total</b>
<b>Other Human Services</b>			
WA State Health Care Authority	284.9	0	528,456
Human Rights Commission	47.7	4,779	6,359
Bd of Industrial Insurance Appeals	160.6	0	30,323
Criminal Justice Training Comm	36.8	0	18,278
Department of Labor and Industries	2,591.6	11,669	474,866
Indeterminate Sentence Review Board	8.2	1,978	1,978
Home Care Quality Authority	4.9	657	657
Department of Health	1,244.7	112,735	737,703
Department of Veterans' Affairs	590.0	21,545	78,053
Department of Corrections	7,767.6	1,157,339	1,193,957
Dept of Services for the Blind	67.6	3,546	19,734
Sentencing Guidelines Commission	11.0	1,478	1,478
Department of Employment Security	2,093.0	0	509,758
<b>Total Other Human Services</b>	<b>14,908.4</b>	<b>1,315,726</b>	<b>3,601,600</b>

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	<b>FTEs</b>	<b>GF-S</b>	<b>Total</b>
<b>DSHS</b>			
Children and Family Services	2,314.8	461,022	904,640
Juvenile Rehabilitation	1,089.4	147,055	204,752
Mental Health	3,017.8	667,507	1,204,719
Developmental Disabilities	3,387.5	676,415	1,278,498
Long-Term Care	1,123.0	1,104,018	2,264,718
Economic Services Administration	4,508.0	798,583	2,208,378
Alcohol & Substance Abuse	97.6	74,783	231,803
Medical Assistance Payments	960.8	2,432,683	7,070,845
Vocational Rehabilitation	343.5	20,272	105,417
Administration/Support Svcs	596.3	57,579	116,774
Payments to Other Agencies	0.0	87,764	131,438
Information System Services	151.4	0	0
<b>Total DSHS</b>	<b>17,590.0</b>	<b>6,527,681</b>	<b>15,721,982</b>
<b>Total Human Services</b>	<b>32,498.3</b>	<b>7,843,407</b>	<b>19,323,582</b>

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	<b>FTEs</b>	<b>GF-S</b>	<b>Total</b>
<b>Natural Resources</b>			
Columbia River Gorge Commission	6.9	962	1,489
Department of Ecology	1,383.5	64,901	299,582
WA Pollution Liab Insurance Program	7.1	0	1,762
State Parks and Recreation Comm	644.4	60,185	102,716
Interagency Comm for Outdoor Rec	24.1	2,532	27,563
Environmental Hearings Office	9.0	1,799	1,799
State Conservation Commission	12.3	4,246	6,500
Dept of Fish and Wildlife	1,527.9	83,211	277,592
Department of Natural Resources	1,436.0	63,328	275,684
Department of Agriculture	647.1	14,658	89,309
<b>Total Natural Resources</b>	<b>5,698.1</b>	<b>295,822</b>	<b>1,083,996</b>

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	<b>FTEs</b>	<b>GF-S</b>	<b>Total</b>
<b>Transportation</b>			
Washington State Patrol	527.0	38,997	87,233
Department of Licensing	241.3	10,022	35,685
<b>Total Transportation</b>	<b>768.3</b>	<b>49,019</b>	<b>122,918</b>

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	<b>FTEs</b>	<b>GF-S</b>	<b>Total</b>
<b>Public Schools</b>			
OSPI & Statewide Programs	225.5	35,825	123,061
General Apportionment	0.0	7,916,157	7,916,157
Pupil Transportation	0.0	412,411	412,411
School Food Services	0.0	6,200	383,061
Special Education	1.5	863,761	1,273,544
Educational Service Districts	0.0	6,064	6,064
Levy Equalization	0.0	329,309	329,309
Elementary/Secondary School Improv	0.0	0	46,198
Institutional Education	0.0	37,603	37,603
Ed of Highly Capable Students	0.0	11,219	11,219
Student Achievement Program	0.0	0	454,699
Education Reform	39.0	70,317	200,179
Transitional Bilingual Instruction	0.0	101,574	147,883
Learning Assistance Program (LAP)	0.0	129,392	436,570
Compensation Adjustments	0.0	129,659	130,082
Common School Construction	0.0	0	147,165
<b>Total Public Schools</b>	<b>266.0</b>	<b>10,049,491</b>	<b>12,055,205</b>



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<b>Higher Education</b>			
Higher Education Coordinating Board	81.1	325,771	343,412
University of Washington	19,592.9	607,883	3,646,504
Washington State University	5,527.7	362,848	869,891
Eastern Washington University	1,129.4	80,325	162,471
Central Washington University	1,108.1	79,014	182,906
The Evergreen State College	620.8	43,746	91,746
Spokane Intercollegiate & Tech Inst	18.1	2,819	2,919
Western Washington University	1,583.1	105,256	255,940
Community/Technical College System	13,794.3	989,194	1,880,786
<b>Total Higher Education</b>	<b>43,455.5</b>	<b>2,596,856</b>	<b>7,436,575</b>
<b>Other Education</b>			
State School for the Blind	82.2	9,193	10,528
State School for the Deaf	124.4	15,032	15,264
Work Force Trng & Educ Coord Board	22.8	3,322	57,617
Washington State Arts Commission	13.1	3,443	4,469
Washington State Historical Society	51.3	4,991	7,773
East Wash State Historical Society	23.5	2,949	2,949
<b>Total Other Education</b>	<b>317.2</b>	<b>38,930</b>	<b>98,600</b>
<b>Total Education</b>	<b>44,038.6</b>	<b>12,685,277</b>	<b>19,590,380</b>

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<b>Special Appropriations</b>			
Bond Retirement and Interest	0.0	1,260,501	1,441,857
Special Approps to the Governor	0.0	-5,572	49,220
Sundry Claims	0.0	64	143
State Employee Compensation Adjust	0.0	14,367	30,900
Contributions to Retirement Systems	0.0	55,000	55,000
<b>Total Special Appropriations</b>	<b>0.0</b>	<b>1,324,360</b>	<b>1,577,120</b>