

2001-03 Operating Budget

(Dollars in Thousands)

	Senate Passed (ESSB 5345)		Total
	FTEs	GF-S	
Legislative	850.4	131,684	137,956
Judicial	605.0	72,519	142,812
Governmental Operations	7,390.7	398,359	2,517,771
Other Human Services	15,046.5	1,236,248	3,532,708
DSHS	18,236.1	6,210,408	14,642,909
Natural Resources	6,055.6	337,319	1,093,721
Transportation	761.5	43,397	105,097
Public Schools	300.9	9,884,729	11,553,500
Higher Education	41,549.7	2,796,390	6,498,187
Other Education	469.0	60,529	117,465
Special Appropriations	0.0	1,673,043	2,079,708
Total Budget Bill	91,265.1	22,844,625	42,421,834
Appropriations in Other Legislation	0.0	45	45
Statewide Total	91,265.1	22,844,670	42,421,879

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Legislative			
House of Representatives	390.0	56,064	56,109
Senate	309.6	46,983	47,028
Jt Leg Audit & Review Committee	18.0	3,806	3,806
LEAP Committee	14.0	2,782	2,985
Office of the State Actuary	10.5	0	1,923
Joint Legislative Systems Comm	48.0	13,190	15,026
Statute Law Committee	54.0	7,983	10,203
Redistricting Commission	6.3	876	876
Total Legislative	850.4	131,684	137,956
Judicial			
Supreme Court	64.3	10,934	10,934
State Law Library	15.0	3,965	3,965
Court of Appeals	151.1	25,860	25,860
Commission on Judicial Conduct	9.6	1,924	1,924
Office of Administrator for Courts	358.5	28,636	85,893
Office of Public Defense	6.5	1,200	14,236
Total Judicial	605.0	72,519	142,812
Total Legislative/Judicial	1,455.3	204,203	280,768

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Governmental Operations			
Office of the Governor	64.3	8,133	12,560
Office of the Lieutenant Governor	5.0	900	900
Public Disclosure Commission	25.7	3,817	3,817
Office of the Secretary of State	178.5	19,473	34,819
Governor's Office of Indian Affairs	4.0	551	551
Asian-Pacific-American Affrs	4.0	557	557
Office of the State Treasurer	74.5	0	12,873
Office of the State Auditor	331.2	3,527	46,679
Comm Salaries for Elected Officials	0.9	232	232
Office of the Attorney General	1,101.7	9,617	165,289
Caseload Forecast Council	8.0	1,420	1,420
Dept of Financial Institutions	141.3	0	23,904
Dept Community, Trade, Econ Dev	346.0	144,102	361,253
Economic & Revenue Forecast Council	5.2	1,026	1,026
Office of Financial Management	222.8	25,519	68,530
Office of Administrative Hearings	139.7	0	21,965
Department of Personnel	217.6	0	33,137
State Lottery Commission	151.0	0	763,170
Washington State Gambling Comm	199.7	0	27,835
WA State Comm on Hispanic Affairs	3.3	460	460
African-American Affairs Comm	3.0	420	420
Personnel Appeals Board	11.0	0	1,680
Department of Retirement Systems	294.8	0	52,816
State Investment Board	61.6	0	12,775
Department of Revenue	968.3	146,524	156,737
Board of Tax Appeals	10.9	2,171	2,171
Municipal Research Council	0.0	0	4,575
Minority & Women's Business Enterp	20.0	0	2,618
Dept of General Administration	620.1	1,179	133,077
Department of Information Services	428.6	0	209,366
Office of Insurance Commissioner	181.1	0	28,995
State Board of Accountancy	8.0	0	1,676
Forensic Investigations Council	0.0	0	276
Washington Horse Racing Commission	29.4	0	4,506
WA State Liquor Control Board	950.3	2,970	147,425
Utilities and Transportation Comm	169.1	0	30,608
Board for Volunteer Firefighters	3.0	0	569
Military Department	215.9	18,438	71,443
Public Employment Relations Comm	24.7	4,319	4,319
Growth Management Hearings Board	12.0	3,004	3,004
State Convention and Trade Center	155.0	0	67,738
Total Governmental Operations	7,390.7	398,359	2,517,771

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Other Human Services			
WA State Health Care Authority	290.6	13,309	770,612
Human Rights Commission	52.4	5,393	7,037
Bd of Industrial Insurance Appeals	160.1	0	28,853
Criminal Justice Training Comm	40.0	0	18,225
Department of Labor and Industries	2,744.7	15,725	482,522
Indeterminate Sentence Review Board	8.2	1,999	1,999
Department of Health	1,180.5	143,002	630,306
Department of Veterans' Affairs	617.8	20,302	76,347
Department of Corrections	7,693.8	1,031,380	1,072,219
Dept of Services for the Blind	71.9	3,344	16,359
Sentencing Guidelines Commission	12.3	1,794	1,794
Department of Employment Security	2,174.5	0	426,435
Total Other Human Services	15,046.5	1,236,248	3,532,708

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DSHS			
Children and Family Services	2,319.3	468,744	831,591
Juvenile Rehabilitation	1,320.4	175,208	245,598
Mental Health	3,063.4	594,694	1,118,523
Developmental Disabilities	3,451.3	621,685	1,189,433
Long-Term Care	1,055.5	1,047,379	2,125,178
Economic Services Administration	4,777.7	862,352	2,251,138
Alcohol & Substance Abuse	106.0	77,154	232,749
Medical Assistance Payments	936.1	2,195,113	6,319,428
Vocational Rehabilitation	337.6	21,173	105,337
Administration/Support Svcs	703.8	60,168	111,720
Payments to Other Agencies	0.0	86,738	112,214
Information System Services	165.2	0	0
Total DSHS	18,236.1	6,210,408	14,642,909
Total Human Services	33,282.6	7,446,656	18,175,617

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Natural Resources			
Columbia River Gorge Commission	9.8	789	1,538
Department of Ecology	1,462.3	93,855	314,410
WA Pollution Liab Insurance Program	9.1	0	2,131
State Parks and Recreation Comm	657.1	61,886	97,117
Interagency Comm for Outdoor Rec	22.6	288	17,689
Environmental Hearings Office	8.0	1,694	1,694
State Conservation Commission	15.5	4,363	8,986
Dept of Fish and Wildlife	1,589.9	92,441	282,773
Department of Natural Resources	1,563.5	66,432	280,418
Department of Agriculture	717.9	15,571	86,965
Total Natural Resources	6,055.6	337,319	1,093,721

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Transportation			
Washington State Patrol	514.2	32,121	69,994
Department of Licensing	247.3	11,276	35,103
Total Transportation	761.5	43,397	105,097

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Public Schools			
OSPI & Statewide Programs	265.3	56,602	294,627
General Apportionment	0.0	7,515,047	7,515,047
Pupil Transportation	0.0	387,554	387,554
School Food Services	0.0	6,200	296,387
Special Education	1.5	841,705	1,097,797
Traffic Safety Education	3.0	6,567	6,567
Educational Service Districts	0.0	9,542	9,542
Levy Equalization	0.0	284,644	284,644
Elementary/Secondary School Improv	0.0	0	288,166
Institutional Education	0.0	38,272	46,820
Ed of Highly Capable Students	0.0	12,848	12,848
Student Achievement Program	0.0	0	393,300
Education Reform	31.1	57,206	60,439
Transitional Bilingual Instruction	0.0	88,210	88,210
Learning Assistance Program (LAP)	0.0	139,470	139,470
Block Grants	0.0	37,031	37,031
Better Schools Program	0.0	8,996	8,996
Compensation Adjustments	0.0	394,835	394,835
Common School Construction	0.0	0	191,220
Total Public Schools	300.9	9,884,729	11,553,500

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Higher Education			
Higher Education Coordinating Board	76.4	266,794	281,896
University of Washington	17,543.6	701,316	2,965,120
Washington State University	5,590.7	412,140	834,895
Eastern Washington University	1,172.5	93,283	165,141
Central Washington University	1,062.1	89,534	177,769
The Evergreen State College	640.2	51,890	91,860
Spokane Intercoll Rsch & Tech Inst	21.5	3,496	4,823
Western Washington University	1,595.0	125,214	241,996
Community/Technical College System	13,847.8	1,052,723	1,734,687
Total Higher Education	41,549.7	2,796,390	6,498,187
Other Education			
State School for the Blind	78.5	9,115	10,288
State School for the Deaf	129.0	15,029	15,261
Work Force Trng & Educ Coord Board	24.0	3,504	49,499
State Library	136.6	17,581	24,557
Washington State Arts Commission	18.6	5,998	6,998
Washington State Historical Society	55.6	6,030	7,590
East Wash State Historical Society	26.7	3,272	3,272
Total Other Education	469.0	60,529	117,465
Total Education	42,319.5	12,741,648	18,169,152

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Special Appropriations			
Bond Retirement and Interest	0.0	1,248,770	1,445,279
Special Approps to the Governor	0.0	243,488	300,743
State Employee Compensation Adjust	0.0	136,065	288,966
Contributions to Retirement Systems	0.0	44,720	44,720
Total Budget Bill	0.0	1,673,043	2,079,708
Appropriations in Other Legislation	0.0	45	45
Total Special Appropriations	0.0	1,673,088	2,079,753