

2003 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	As Passed Senate			Governor Proposed Supplemental			Difference		
	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
Judicial	0.0	2,212	2,212	0.0	2,327	2,327	0.0	-115	-115
Governmental Operations	-183.6	-2,019	26,344	-113.6	-179	31,624	-70.0	-1,840	-5,280
Other Human Services	-203.3	21,274	-61,954	-39.8	29,021	-2,187	-163.5	-7,747	-59,767
DSHS	-218.5	93,879	-551,810	-84.8	137,230	-77,977	-133.7	-43,351	-473,833
Natural Resources	-73.3	14,422	24,020	-33.9	16,683	26,945	-39.4	-2,261	-2,925
Transportation	-11.9	388	1,727	-6.9	554	2,089	-5.0	-166	-362
Public Schools	0.0	23,405	87,714	0.0	23,405	87,714	0.0	0	0
Higher Education	-183.5	-1,715	-1,715	0.0	0	0	-183.5	-1,715	-1,715
Other Education	-3.1	-182	-182	-2.8	0	0	-0.3	-182	-182
Special Appropriations	0.0	-43,125	-52,734	0.0	26,094	16,485	0.0	-69,219	-69,219
Statewide Total	-877.2	108,539	-526,378	-281.8	235,135	87,020	-595.4	-126,596	-613,398

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	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
Judicial									
Supreme Court	0.0	0	0	0.0	20	20	0.0	-20	-20
State Law Library	0.0	0	0	0.0	5	5	0.0	-5	-5
Court of Appeals	0.0	0	0	0.0	19	19	0.0	-19	-19
Office of Administrator for Courts	0.0	2,042	2,042	0.0	2,113	2,113	0.0	-71	-71
Office of Public Defense	0.0	170	170	0.0	170	170	0.0	0	0
Total Judicial	0.0	2,212	2,212	0.0	2,327	2,327	0.0	-115	-115
Total Legislative/Judicial	0.0	2,212	2,212	0.0	2,327	2,327	0.0	-115	-115

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	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
Governmental Operations									
Office of the Governor	-9.3	-58	-84	-9.3	0	0	0.0	-58	-84
Office of the Secretary of State	-10.0	-560	-560	0.0	0	0	-10.0	-560	-560
Governor's Office of Indian Affairs	0.0	5	5	0.0	0	0	0.0	5	5
Asian-Pacific-American Affrs	0.0	-32	-32	0.0	0	0	0.0	-32	-32
Office of the Attorney General	-15.0	3	-146	0.0	12	12	-15.0	-9	-158
Caseload Forecast Council	0.0	0	0	0.0	9	9	0.0	-9	-9
Dept of Financial Institutions	-3.9	0	-257	-3.9	0	0	0.0	0	-257
Dept Community, Trade, Econ Dev	-10.5	-662	12,793	-10.7	0	13,623	0.2	-662	-830
Office of Financial Management	-6.1	-20	11,964	-6.1	0	12,000	0.0	-20	-36
Office of Administrative Hearings	-1.7	0	762	0.0	0	1,079	-1.7	0	-317
Department of Personnel	-7.5	0	-134	-6.9	0	0	-0.6	0	-134
Washington State Gambling Comm	-24.0	0	-1,315	0.0	0	0	-24.0	0	-1,315
WA State Comm on Hispanic Affairs	0.0	5	5	0.0	0	0	0.0	5	5
African-American Affairs Comm	0.0	5	5	0.0	8	8	0.0	-3	-3
Department of Retirement Systems	-9.7	0	-154	-9.7	0	0	0.0	0	-154
Department of Revenue	-29.0	-830	-861	-29.0	-380	-380	0.0	-450	-481
Minority & Women's Business Enterp	-5.5	0	-549	-1.8	0	0	-3.7	0	-549
Dept of General Administration	-24.1	-9	-214	-24.1	0	0	0.0	-9	-214
Department of Information Services	-12.1	0	0	-12.1	0	0	0.0	0	0
WA State Liquor Control Board	-15.2	0	374	0.0	0	493	-15.2	0	-119
Military Department	0.0	134	4,742	0.0	134	4,742	0.0	0	0
Growth Management Hearings Board	0.0	0	0	0.0	38	38	0.0	-38	-38
Total Governmental Operations	-183.6	-2,019	26,344	-113.6	-179	31,624	-70.0	-1,840	-5,280

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	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
Other Human Services									
WA State Health Care Authority	-30.7	0	-60,345	-30.7	0	-28,556	0.0	0	-31,789
Human Rights Commission	0.0	-334	-84	0.0	0	0	0.0	-334	-84
Criminal Justice Training Comm	0.0	0	0	0.0	0	29	0.0	0	-29
Department of Labor and Industries	-158.0	0	-18,213	-66.5	0	0	-91.5	0	-18,213
Home Care Quality Authority	0.5	19	19	0.5	19	19	0.0	0	0
Department of Health	-19.9	-95	-3,814	-19.9	0	-3,639	0.0	-95	-175
Department of Veterans' Affairs	-22.7	51	51	-18.8	156	320	-3.9	-105	-269
Department of Corrections	69.3	21,639	22,433	99.4	28,846	29,640	-30.1	-7,207	-7,207
Dept of Services for the Blind	-3.8	-6	-6	-3.8	0	0	0.0	-6	-6
Department of Employment Security	-38.0	0	-1,995	0.0	0	0	-38.0	0	-1,995
Total Other Human Services	-203.3	21,274	-61,954	-39.8	29,021	-2,187	-163.5	-7,747	-59,767

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	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
DSHS									
Children and Family Services	-44.8	-5,397	1,959	-44.8	5,864	7,266	0.0	-11,261	-5,307
Juvenile Rehabilitation	5.2	281	225	5.2	706	650	0.0	-425	-425
Mental Health	32.0	10,959	8,438	48.7	11,996	10,397	-16.7	-1,037	-1,959
Developmental Disabilities	49.0	-460	-1,074	73.8	5,028	2,660	-24.8	-5,488	-3,734
Long-Term Care	-2.0	3,143	5,615	27.4	4,730	8,630	-29.4	-1,587	-3,015
Economic Services Administration	-169.9	22,310	46,690	-152.6	24,501	51,199	-17.3	-2,191	-4,509
Alcohol & Substance Abuse	-13.4	-482	-511	-3.4	-447	-457	-10.0	-35	-54
Medical Assistance Payments	-16.3	61,230	-616,398	-4.2	78,228	-172,557	-12.1	-16,998	-443,841
Vocational Rehabilitation	0.0	-47	-97	0.0	-14	-64	0.0	-33	-33
Administration/Support Svcs	-53.1	2,342	3,343	-29.7	6,638	14,299	-23.4	-4,296	-10,956
Information System Services	-5.2	0	0	-5.2	0	0	0.0	0	0
Total DSHS	-218.5	93,879	-551,810	-84.8	137,230	-77,977	-133.7	-43,351	-473,833
Total Human Services	-421.8	115,153	-613,764	-124.6	166,251	-80,164	-297.2	-51,098	-533,600

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	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
Natural Resources									
Department of Ecology	-11.6	-58	-176	0.0	0	28	-11.6	-58	-204
WA Pollution Liab Insurance Program	-2.5	0	-37	-2.5	0	0	0.0	0	-37
State Parks and Recreation Comm	-4.6	-8	522	0.0	16	556	-4.6	-24	-34
Dept of Fish and Wildlife	-9.2	-6	402	0.0	87	565	-9.2	-93	-163
Department of Natural Resources	-14.0	14,551	24,322	0.0	16,580	26,437	-14.0	-2,029	-2,115
Department of Agriculture	-31.4	-57	-1,013	-31.4	0	-641	0.0	-57	-372
Total Natural Resources	-73.3	14,422	24,020	-33.9	16,683	26,945	-39.4	-2,261	-2,925

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	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
Transportation									
Washington State Patrol	-5.0	338	1,645	0.0	437	1,830	-5.0	-99	-185
Department of Licensing	-6.9	50	82	-6.9	117	259	0.0	-67	-177
Total Transportation	-11.9	388	1,727	-6.9	554	2,089	-5.0	-166	-362

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	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
Public Schools									
OSPI & Statewide Programs	0.0	0	17,195	0.0	0	17,195	0.0	0	0
General Apportionment	0.0	7,766	7,766	0.0	7,766	7,766	0.0	0	0
Pupil Transportation	0.0	16,538	16,538	0.0	16,538	16,538	0.0	0	0
School Food Services	0.0	0	10,805	0.0	0	10,805	0.0	0	0
Special Education	0.0	172	38,953	0.0	172	38,953	0.0	0	0
Traffic Safety Education	0.0	101	101	0.0	101	101	0.0	0	0
Levy Equalization	0.0	857	857	0.0	857	857	0.0	0	0
Elementary/Secondary School Improv	0.0	0	-2,077	0.0	0	-2,077	0.0	0	0
Institutional Education	0.0	-672	-672	0.0	-672	-672	0.0	0	0
Ed of Highly Capable Students	0.0	15	15	0.0	15	15	0.0	0	0
Student Achievement Program	0.0	0	64	0.0	0	64	0.0	0	0
Education Reform	0.0	119	119	0.0	119	119	0.0	0	0
Transitional Bilingual Instruction	0.0	-651	-1,176	0.0	-651	-1,176	0.0	0	0
Learning Assistance Program (LAP)	0.0	-920	-920	0.0	-920	-920	0.0	0	0
Block Grants	0.0	-7	-7	0.0	-7	-7	0.0	0	0
Compensation Adjustments	0.0	87	153	0.0	87	153	0.0	0	0
Total Public Schools	0.0	23,405	87,714	0.0	23,405	87,714	0.0	0	0

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	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total	FTE-FY2	GF-S	Total
Higher Education									
Higher Education Coordinating Board	-0.1	-29	-29	0.0	0	0	-0.1	-29	-29
University of Washington	-49.1	-494	-494	0.0	0	0	-49.1	-494	-494
Washington State University	-29.7	-246	-246	0.0	0	0	-29.7	-246	-246
Eastern Washington University	-6.6	-59	-59	0.0	0	0	-6.6	-59	-59
Central Washington University	-5.4	-54	-54	0.0	0	0	-5.4	-54	-54
The Evergreen State College	-7.7	-79	-79	0.0	0	0	-7.7	-79	-79
Western Washington University	-10.6	-105	-105	0.0	0	0	-10.6	-105	-105
Community/Technical College System	-74.3	-649	-649	0.0	0	0	-74.3	-649	-649
Total Higher Education	-183.5	-1,715	-1,715	0.0	0	0	-183.5	-1,715	-1,715
Other Education									
State School for the Deaf	-2.8	-53	-53	-2.8	0	0	0.0	-53	-53
Work Force Trng & Educ Coord Board	-0.3	-4	-4	0.0	0	0	-0.3	-4	-4
Washington State Historical Society	0.0	-83	-83	0.0	0	0	0.0	-83	-83
East Wash State Historical Society	0.0	-42	-42	0.0	0	0	0.0	-42	-42
Total Other Education	-3.1	-182	-182	-2.8	0	0	-0.3	-182	-182
Total Education	-186.6	21,508	85,817	-2.8	23,405	87,714	-183.8	-1,897	-1,897

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Special Appropriations									
Bond Retirement and Interest	0.0	-40,040	-49,666	0.0	-40,040	-49,666	0.0	0	0
Special Approps to the Governor	0.0	-3,800	-3,800	0.0	65,571	65,571	0.0	-69,371	-69,371
Sundry Claims	0.0	483	500	0.0	331	348	0.0	152	152
Contributions to Retirement Systems	0.0	232	232	0.0	232	232	0.0	0	0
Total Special Appropriations	0.0	-43,125	-52,734	0.0	26,094	16,485	0.0	-69,219	-69,219