

2003-05 Omnibus Operating Budget
Conference Report
(Dollars in Thousands)

June 3, 2003
9:53 pm

	FTEs	GF-S	Total
Legislative	828.3	129,628	136,394
Judicial	578.4	78,492	162,179
Governmental Operations	7,434.6	411,400	2,726,735
Other Human Services	15,273.2	1,328,153	3,617,616
DSHS	17,762.2	6,605,069	15,841,747
Natural Resources	5,764.4	297,097	1,091,562
Transportation	764.3	48,834	123,957
Public Schools	282.6	10,107,136	11,909,095
Higher Education	43,803.4	2,667,245	7,400,550
Other Education	320.8	39,932	99,594
Special Appropriations	0.0	1,347,715	1,642,651
Total Budget Bill	92,811.9	23,060,701	44,752,080
Appropriations in Other Legislation	2.6	1,000	95,515
Statewide Total	92,814.5	23,061,701	44,847,595

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Legislative			
House of Representatives	388.3	56,342	56,387
Senate	297.1	45,174	45,219
Jt Leg Audit & Review Committee	17.5	3,344	3,344
LEAP Committee	15.0	3,455	3,455
Office of the State Actuary	11.5	0	2,616
Joint Legislative Systems Comm	48.0	13,507	15,320
Statute Law Committee	51.0	7,806	10,053
Total Legislative	828.3	129,628	136,394
Judicial			
Supreme Court	61.9	11,127	11,127
State Law Library	13.8	4,095	4,095
Court of Appeals	140.6	25,257	25,257
Commission on Judicial Conduct	9.6	1,828	1,828
Office of Administrator for Courts	347.1	34,635	105,927
Office of Public Defense	5.5	1,550	13,945
Total Judicial	578.4	78,492	162,179
Total Legislative/Judicial	1,406.7	208,120	298,573

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Governmental Operations			
Office of the Governor	56.7	7,549	12,543
Office of the Lieutenant Governor	8.0	1,098	1,098
Public Disclosure Commission	24.6	3,561	3,561
Office of the Secretary of State	266.3	41,428	81,907
Governor's Office of Indian Affairs	2.3	467	467
Asian-Pacific-American Affrs	1.8	388	388
Office of the State Treasurer	72.2	0	13,149
Office of the State Auditor	283.4	1,403	45,133
Comm Salaries for Elected Officials	1.2	240	240
Office of the Attorney General	1,084.0	8,166	182,263
Caseload Forecast Council	7.0	1,277	1,277
Dept of Financial Institutions	147.3	0	28,442
Dept Community, Trade, Econ Dev	306.4	122,260	396,606
Economic & Revenue Forecast Council	5.2	1,037	1,037
Office of Financial Management	250.8	25,045	75,318
Office of Administrative Hearings	144.0	0	24,669
Department of Personnel	200.8	0	42,575
State Lottery Commission	145.3	0	705,818
Washington State Gambling Comm	178.0	0	27,284
WA State Comm on Hispanic Affairs	1.8	408	408
African-American Affairs Comm	1.8	397	397
Personnel Appeals Board	11.0	0	1,725
Department of Retirement Systems	270.2	0	48,572
State Investment Board	60.6	100	13,362
Department of Revenue	1,066.7	164,560	175,679
Board of Tax Appeals	10.0	2,129	2,129
Municipal Research Council	0.0	0	4,621
Minority & Women's Business Enterp	16.0	0	1,990
Dept of General Administration	556.9	468	129,245
Department of Information Services	429.5	2,000	207,447
Office of Insurance Commissioner	197.3	0	32,938
State Board of Accountancy	9.3	0	1,985
Forensic Investigations Council	0.0	0	274
Washington Horse Racing Commission	28.5	0	4,609
WA State Liquor Control Board	961.0	2,909	159,608
Utilities and Transportation Comm	153.4	0	29,681
Board for Volunteer Firefighters	3.0	0	733
Military Department	264.5	16,709	185,462
Public Employment Relations Comm	41.7	4,798	7,340
Growth Management Hearings Board	12.0	3,003	3,003
State Convention and Trade Center	155.0	0	71,752
Total Governmental Operations	7,434.6	411,400	2,726,735

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Other Human Services			
WA State Health Care Authority	271.7	0	538,159
Human Rights Commission	47.7	4,775	6,384
Bd of Industrial Insurance Appeals	159.1	0	30,149
Criminal Justice Training Comm	36.8	0	18,686
Department of Labor and Industries	2,601.9	11,723	472,399
Indeterminate Sentence Review Board	8.2	1,960	1,960
Home Care Quality Authority	5.0	671	671
Department of Health	1,251.9	118,367	729,616
Department of Veterans' Affairs	609.8	21,576	78,593
Department of Corrections	8,061.1	1,164,069	1,199,364
Dept of Services for the Blind	67.6	3,534	19,685
Sentencing Guidelines Commission	10.5	1,478	1,478
Department of Employment Security	2,142.0	0	520,472
Total Other Human Services	15,273.2	1,328,153	3,617,616

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DSHS			
Children and Family Services	2,374.9	464,034	910,037
Juvenile Rehabilitation	1,131.4	146,792	206,429
Mental Health	3,077.9	674,685	1,229,646
Developmental Disabilities	3,387.7	678,562	1,291,739
Long-Term Care	1,122.2	1,128,314	2,314,357
Economic Services Administration	4,503.8	815,547	2,059,185
Alcohol & Substance Abuse	97.6	80,640	232,354
Medical Assistance Payments	974.8	2,450,197	7,256,903
Vocational Rehabilitation	344.6	20,382	106,625
Administration/Support Svcs	596.2	61,894	108,456
Payments to Other Agencies	0.0	84,022	126,016
Information System Services	151.4	0	0
Total DSHS	17,762.2	6,605,069	15,841,747
Total Human Services	33,035.3	7,933,222	19,459,363

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Natural Resources			
Columbia River Gorge Commission	8.5	684	1,347
Department of Ecology	1,383.6	66,727	303,535
WA Pollution Liab Insurance Program	7.1	0	1,894
State Parks and Recreation Comm	693.6	59,962	103,146
Interagency Comm for Outdoor Rec	25.1	2,502	24,260
Environmental Hearings Office	9.0	1,883	1,883
State Conservation Commission	12.8	4,479	6,641
Dept of Fish and Wildlife	1,530.3	81,632	277,840
Department of Natural Resources	1,440.7	64,540	280,145
Department of Agriculture	653.9	14,688	90,871
Total Natural Resources	5,764.4	297,097	1,091,562

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Transportation			
Washington State Patrol	523.0	38,860	88,373
Department of Licensing	<u>241.3</u>	<u>9,974</u>	<u>35,584</u>
Total Transportation	764.3	48,834	123,957

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Public Schools			
OSPI & Statewide Programs	240.9	41,844	129,496
General Apportionment	0.0	7,946,616	7,946,616
Pupil Transportation	0.0	411,917	411,917
School Food Services	0.0	6,200	383,061
Special Education	1.5	861,198	1,270,835
Educational Service Districts	0.0	7,075	7,075
Levy Equalization	0.0	329,309	329,309
Elementary/Secondary School Improv	0.0	0	46,198
Institutional Education	0.0	37,688	37,688
Ed of Highly Capable Students	0.0	13,211	13,211
Student Achievement Program	0.0	0	398,203
Education Reform	40.2	75,608	204,970
Transitional Bilingual Instruction	0.0	101,853	148,162
Learning Assistance Program (LAP)	0.0	129,436	436,614
Compensation Adjustments	0.0	145,181	145,740
Total Public Schools	282.6	10,107,136	11,909,095

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Higher Education			
Higher Education Coordinating Board	77.9	312,297	329,640
University of Washington	19,684.1	631,212	3,624,733
Washington State University	5,593.8	375,219	864,579
Eastern Washington University	1,143.4	83,044	160,199
Central Washington University	1,119.3	81,156	181,036
The Evergreen State College	634.8	46,499	90,670
Spokane Intercol Rsch & Tech Inst	18.1	2,822	2,922
Western Washington University	1,604.8	109,182	254,158
Community/Technical College System	13,927.2	1,025,814	1,892,613
Total Higher Education	43,803.4	2,667,245	7,400,550
Other Education			
State School for the Blind	82.2	9,255	10,590
State School for the Deaf	124.4	15,137	15,369
Work Force Trng & Educ Coord Board	22.8	3,282	57,571
Washington State Arts Commission	16.6	4,500	5,526
Washington State Historical Society	51.4	4,867	7,647
East Wash State Historical Society	23.5	2,891	2,891
Total Other Education	320.8	39,932	99,594
Total Education	44,406.7	12,814,313	19,409,239

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Special Appropriations			
Bond Retirement and Interest	0.0	1,249,251	1,439,607
Special Approps to the Governor	0.0	-5,008	57,758
Sundry Claims	0.0	18	383
State Employee Compensation Adjust	0.0	48,284	89,733
Contributions to Retirement Systems	0.0	55,170	55,170
Total Special Appropriations	0.0	1,347,715	1,642,651