

## 2004 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	As Passed Senate		As Passed House		As Passed Legislature	
	GF-S	Total	GF-S	Total	GF-S	Total
Legislative	625	625	2,123	2,173	625	625
Judicial	1,138	5,571	996	5,518	1,044	5,477
Governmental Operations	-2,367	251,801	4,377	260,595	2,548	257,348
Other Human Services	77,654	133,815	82,686	136,581	77,104	131,543
DSHS	-69,172	108,415	-24,907	171,890	-76,311	104,604
Natural Resources	31,921	38,383	35,594	43,894	35,917	45,024
Transportation	74	949	89	2,096	392	1,543
Public Schools	54,326	85,404	67,706	99,651	60,238	99,634
Higher Education	12,489	16,503	41,775	45,789	32,227	35,741
Special Appropriations	-27,275	-28,218	13,755	23,894	-12,277	-9,920
<b>Total Budget Bill</b>	<b>79,413</b>	<b>613,248</b>	<b>224,194</b>	<b>792,081</b>	<b>121,507</b>	<b>671,619</b>
<b>Appropriations in Other Legislation</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>23,955</b>	<b>153,702</b>
<b>Statewide Total</b>	<b>79,413</b>	<b>613,248</b>	<b>225,144</b>	<b>793,031</b>	<b>145,462</b>	<b>825,321</b>

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	GF-S	Total	GF-S	Total	GF-S	Total
<b>Legislative</b>						
House of Representatives	75	75	75	75	75	75
Senate	75	75	75	75	75	75
Jt Leg Audit & Review Committee	475	475	623	673	525	525
LEAP Committee	0	0	-50	-50	-50	-50
Joint Legislative Systems Comm	0	0	1,400	1,400	0	0
<b>Total Legislative</b>	<b>625</b>	<b>625</b>	<b>2,123</b>	<b>2,173</b>	<b>625</b>	<b>625</b>
<b>Judicial</b>						
Supreme Court	115	115	68	68	68	68
State Law Library	4	4	4	4	4	4
Court of Appeals	244	244	149	149	197	197
Office of Administrator for Courts	775	4,820	775	4,909	775	4,820
Office of Public Defense	0	388	0	388	0	388
<b>Total Judicial</b>	<b>1,138</b>	<b>5,571</b>	<b>996</b>	<b>5,518</b>	<b>1,044</b>	<b>5,477</b>
<b>Total Legislative/Judicial</b>	<b>1,763</b>	<b>6,196</b>	<b>3,119</b>	<b>7,691</b>	<b>1,669</b>	<b>6,102</b>

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	GF-S	Total	GF-S	Total	GF-S	Total
<b>Governmental Operations</b>						
Office of the Governor	235	235	335	335	235	235
Office of the Secretary of State	-6,038	19,906	-5,458	20,486	-6,038	19,906
Office of the State Treasurer	0	314	0	314	0	314
Office of the State Auditor	100	100	0	0	100	100
Comm Salaries for Elected Officials	64	64	64	64	64	64
Office of the Attorney General	345	2,567	428	2,101	345	1,881
Caseload Forecast Council	62	62	63	63	63	63
Dept Community, Trade, Econ Dev	1,687	33,697	7,009	39,793	6,111	39,006
Office of Financial Management	140	17,684	1,276	18,700	432	17,856
Office of Administrative Hearings	0	2,364	0	2,364	0	2,364
Department of Retirement Systems	0	414	0	731	0	731
Public Printer	0	66,000	0	66,000	0	66,000
Department of Revenue	0	0	325	461	120	256
Board of Tax Appeals	90	90	0	0	90	90
Dept of General Administration	0	2,646	0	2,209	0	2,646
Department of Information Services	0	0	0	450	650	1,100
Office of Insurance Commissioner	0	902	0	902	0	902
WA State Liquor Control Board	0	1,076	0	1,951	0	1,461
Utilities and Transportation Comm	0	786	0	982	0	786
Military Department	335	100,657	335	101,800	335	100,657
Public Employment Relations Comm	0	0	0	0	41	41
LEOFF 2 Retirement Board	0	889	0	889	0	889
Archaeology & Historic Preservation	613	1,348	0	0	0	0
<b>Total Governmental Operations</b>	<b>-2,367</b>	<b>251,801</b>	<b>4,377</b>	<b>260,595</b>	<b>2,548</b>	<b>257,348</b>

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(Dollars in Thousands)

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	GF-S	Total	GF-S	Total	GF-S	Total
<b>Other Human Services</b>						
WA State Health Care Authority	0	2,011	5,050	7,606	0	4,361
Bd of Industrial Insurance Appeals	0	2,357	0	0	0	0
Criminal Justice Training Comm	75	75	0	50	0	75
Department of Labor and Industries	285	3,151	577	1,435	285	1,143
Home Care Quality Authority	930	930	160	160	160	160
Department of Health	-393	49,495	-139	50,337	-168	49,487
Department of Veterans' Affairs	75	233	75	233	75	233
Department of Corrections	76,682	72,026	76,963	72,307	76,752	72,096
Department of Employment Security	0	3,537	0	4,453	0	3,988
<b>Total Other Human Services</b>	<b>77,654</b>	<b>133,815</b>	<b>82,686</b>	<b>136,581</b>	<b>77,104</b>	<b>131,543</b>

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(Dollars in Thousands)

	As Passed Senate		As Passed House		As Passed Legislature	
	GF-S	Total	GF-S	Total	GF-S	Total
<b>DSHS</b>						
Children and Family Services	-15,592	-15,580	-14,071	-12,608	-14,819	-14,576
Juvenile Rehabilitation	-1,621	-1,931	-3,645	-9,447	-3,865	-9,667
Mental Health	-16,477	19,926	-3,536	19,599	-16,299	20,267
Developmental Disabilities	-9,708	9,903	-11,959	5,293	-9,331	10,827
Long-Term Care	-23,417	4,981	-12,717	25,104	-26,148	-1,409
Economic Services Administration	59,924	58,896	69,244	67,469	68,141	67,140
Alcohol & Substance Abuse	-260	3,213	1,940	4,713	540	4,213
Medical Assistance Payments	-90,937	-31,907	-57,619	48,832	-82,544	4,152
Vocational Rehabilitation	-19	873	-19	873	-19	873
Administration/Support Svcs	2,852	10,784	4,550	17,810	5,108	18,532
Payments to Other Agencies	2,925	4,252	2,925	4,252	2,925	4,252
Homecare Collective Bargain Agree	23,158	45,005	0	0	0	0
<b>Total DSHS</b>	<b>-69,172</b>	<b>108,415</b>	<b>-24,907</b>	<b>171,890</b>	<b>-76,311</b>	<b>104,604</b>
<b>Total Human Services</b>	<b>8,482</b>	<b>242,230</b>	<b>57,779</b>	<b>308,471</b>	<b>793</b>	<b>236,147</b>

## 2004 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	As Passed Senate		As Passed House		As Passed Legislature	
	GF-S	Total	GF-S	Total	GF-S	Total
<b>Natural Resources</b>						
Department of Ecology	3,823	6,209	5,347	8,572	5,012	6,705
WA Pollution Liab Insurance Program	0	0	0	2	0	0
State Parks and Recreation Comm	87	1,049	87	1,049	87	1,049
Interagency Comm for Outdoor Rec	315	440	225	350	125	250
Environmental Hearings Office	49	49	49	49	49	49
State Conservation Commission	0	0	0	250	0	250
Dept of Fish and Wildlife	470	1,712	462	2,137	552	2,157
Department of Natural Resources	24,893	26,408	24,985	26,729	26,203	30,358
Department of Agriculture	2,284	2,516	4,439	4,756	3,889	4,206
<b>Total Natural Resources</b>	<b>31,921</b>	<b>38,383</b>	<b>35,594</b>	<b>43,894</b>	<b>35,917</b>	<b>45,024</b>

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<b>Transportation</b>						
Washington State Patrol	0	1,305	0	1,581	0	1,581
Department of Licensing	74	-356	89	515	392	-38
<b>Total Transportation</b>	<b>74</b>	<b>949</b>	<b>89</b>	<b>2,096</b>	<b>392</b>	<b>1,543</b>

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<b>Public Schools</b>						
OSPI & Statewide Programs	1,714	8,012	1,182	7,480	484	6,782
General Apportionment	19,687	19,687	19,479	19,479	19,880	19,880
Pupil Transportation	23,436	23,436	23,436	23,436	23,436	23,436
School Food Services	0	-19,941	0	-19,941	0	-19,941
Special Education	1,604	17,455	1,626	17,478	665	17,478
Traffic Safety Education	0	0	0	831	0	0
Educational Service Districts	0	0	1	1	1	1
Levy Equalization	1,602	1,602	-4,315	-4,315	-682	-682
Elementary/Secondary School Improv	0	-3,381	0	-3,381	0	-3,381
Institutional Education	-1,306	-1,306	-1,305	-1,305	-1,305	-1,305
Ed of Highly Capable Students	40	40	41	41	41	41
Student Achievement Program	0	4,157	0	4,157	0	11,439
Education Reform	663	36,348	1,745	37,380	1,359	37,044
Transitional Bilingual Instruction	2,871	1,106	2,875	1,110	2,875	1,110
Learning Assistance Program (LAP)	-2,143	-7,999	-2,141	-7,997	-2,141	-7,997
Compensation Adjustments	6,158	6,188	25,082	25,197	15,625	15,729
<b>Total Public Schools</b>	<b>54,326</b>	<b>85,404</b>	<b>67,706</b>	<b>99,651</b>	<b>60,238</b>	<b>99,634</b>

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<b>Higher Education</b>						
Higher Education Coordinating Board	9,722	9,736	14,013	16,027	12,848	12,862
University of Washington	2,475	2,475	6,284	6,284	6,084	6,084
Washington State University	0	0	2,197	2,197	1,093	1,093
Eastern Washington University	0	0	550	550	437	437
Central Washington University	223	223	987	987	900	900
The Evergreen State College	180	180	271	271	442	442
Western Washington University	0	0	710	710	590	590
Community/Technical College System	-111	3,889	16,763	18,763	9,833	13,333
<b>Total Higher Education</b>	<b>12,489</b>	<b>16,503</b>	<b>41,775</b>	<b>45,789</b>	<b>32,227</b>	<b>35,741</b>
<b>Total Education</b>	<b>66,815</b>	<b>101,907</b>	<b>109,481</b>	<b>145,440</b>	<b>92,465</b>	<b>135,375</b>

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<b>Special Appropriations</b>						
Bond Retirement and Interest	-12,348	-645	-12,348	-645	-12,348	-645
Special Approps to the Governor	-8,414	-12,986	20,897	16,505	5,337	795
Sundry Claims	61	91	61	91	64	94
State Employee Compensation Adjust	-6,074	-14,178	5,655	8,453	-4,820	-9,654
Contributions to Retirement Systems	-500	-500	-510	-510	-510	-510
<b>Total Special Appropriations</b>	<b>-27,275</b>	<b>-28,218</b>	<b>13,755</b>	<b>23,894</b>	<b>-12,277</b>	<b>-9,920</b>