

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Near General Fund - State

(Dollars in Thousands)

	Senate Passed	Conference	House Passed
Legislative	141,769	141,772	141,720
Judicial	176,923	177,092	179,081
Governmental Operations	478,291	483,652	464,583
Other Human Services	2,195,641	2,217,659	2,210,126
DSHS	8,787,074	8,804,472	8,804,285
Natural Resources	380,285	383,283	380,410
Transportation	76,025	77,294	77,100
Public Schools	11,771,008	11,786,220	11,773,959
Higher Education	3,085,690	3,100,071	3,098,948
Other Education	44,490	44,890	44,282
Special Appropriations	1,681,715	1,572,743	1,731,090
Total Budget Bill	28,818,911	28,789,148	28,905,584
Appropriations in Other Legislation	609,395	829,271	705,647
Statewide Total	29,428,306	29,618,419	29,611,231

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	Senate Passed	Conference	House Passed
Legislative			
House of Representatives	61,413	61,195	61,195
Senate	48,866	48,648	48,648
Jt Leg Audit & Review Committee	4,776	5,215	5,163
LEAP Committee	3,661	3,661	3,661
Joint Legislative Systems Comm	14,540	14,540	14,540
Statute Law Committee	8,513	8,513	8,513
Total Legislative	141,769	141,772	141,720
Judicial			
Supreme Court	12,492	12,492	12,492
State Law Library	4,037	4,037	4,037
Court of Appeals	28,309	28,309	28,309
Commission on Judicial Conduct	2,164	2,164	2,164
Office of Administrator for Courts	94,340	91,409	91,439
Office of Public Defense	21,574	24,674	26,633
Office of Civil Legal Aid	14,007	14,007	14,007
Total Judicial	176,923	177,092	179,081
Total Legislative/Judicial	318,692	318,864	320,801

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Governmental Operations			
Office of the Governor	10,859	11,183	11,486
Office of the Lieutenant Governor	1,520	1,520	1,520
Public Disclosure Commission	4,002	4,068	4,068
Office of the Secretary of State	39,420	40,066	38,571
Governor's Office of Indian Affairs	569	569	569
Asian-Pacific-American Affrs	499	499	499
Office of the State Auditor	1,602	1,609	1,602
Comm Salaries for Elected Officials	344	344	344
Office of the Attorney General	13,856	13,875	13,594
Caseload Forecast Council	1,435	1,435	1,435
Dept Community, Trade, Econ Dev	144,281	140,664	126,190
Economic & Revenue Forecast Council	1,102	1,102	1,102
Office of Financial Management	34,781	38,101	37,851
WA State Comm on Hispanic Affairs	486	486	486
African-American Affairs Comm	478	478	478
State Investment Board	300	300	0
Department of Revenue	180,886	182,949	182,559
Board of Tax Appeals	2,575	2,575	2,575
Dept of General Administration	553	680	680
Department of Information Services	2,184	2,184	2,184
WA State Liquor Control Board	3,459	3,459	3,459
Military Department	22,772	25,174	23,024
Public Employment Relations Comm	5,673	5,698	5,673
Archaeology & Historic Preservation	1,473	1,473	1,473
Growth Management Hearings Board	3,182	3,161	3,161
Total Governmental Operations	478,291	483,652	464,583

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Other Human Services			
WA State Health Care Authority	465,695	468,286	467,324
Human Rights Commission	5,775	5,811	5,830
Criminal Justice Training Comm	22,068	22,231	19,736
Department of Labor and Industries	44,491	44,761	45,468
Indeterminate Sentence Review Board	2,486	2,663	2,442
Home Care Quality Authority	2,013	2,125	2,125
Department of Health	170,047	175,731	174,487
Department of Veterans' Affairs	20,578	21,256	21,098
Department of Corrections	1,456,450	1,468,949	1,465,770
Dept of Services for the Blind	3,954	3,999	3,999
Sentencing Guidelines Commission	1,727	1,727	1,727
Department of Employment Security	357	120	120
Total Other Human Services	2,195,641	2,217,659	2,210,126

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DSHS			
Children and Family Services	552,768	557,133	557,295
Juvenile Rehabilitation	198,031	198,031	197,688
Mental Health	894,540	895,386	895,584
Developmental Disabilities	771,545	769,903	768,453
Long-Term Care	1,270,025	1,278,835	1,283,053
Economic Services Administration	1,049,637	1,045,984	1,045,334
Alcohol & Substance Abuse	173,434	173,404	172,879
Medical Assistance Payments	3,684,767	3,690,276	3,688,280
Vocational Rehabilitation	21,708	21,708	21,708
Administration/Support Svcs	71,407	75,780	74,979
Payments to Other Agencies	99,212	98,032	99,032
Total DSHS	8,787,074	8,804,472	8,804,285
Total Human Services	10,982,715	11,022,131	11,014,411

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Natural Resources			
Columbia River Gorge Commission	950	950	950
Department of Ecology	84,053	84,875	84,151
State Parks and Recreation Comm	73,732	74,068	73,982
Interagency Comm for Outdoor Rec	2,918	2,918	2,818
Environmental Hearings Office	2,123	2,123	2,123
State Conservation Commission	4,491	4,491	4,491
Dept of Fish and Wildlife	94,298	94,136	93,202
Department of Natural Resources	93,833	94,472	93,990
Department of Agriculture	23,887	25,250	24,703
Total Natural Resources	380,285	383,283	380,410

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Transportation			
Washington State Patrol	73,074	74,055	74,005
Department of Licensing	<u>2,951</u>	<u>3,239</u>	<u>3,095</u>
Total Transportation	76,025	77,294	77,100

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Public Schools			
OSPI & Statewide Programs	58,245	61,828	62,764
General Apportionment	8,487,377	8,475,249	8,474,825
Pupil Transportation	500,908	500,148	500,148
School Food Services	6,306	6,306	6,306
Special Education	944,233	943,003	947,208
Educational Service Districts	7,407	7,402	7,402
Levy Equalization	364,110	364,110	359,297
Institutional Education	36,315	36,315	36,315
Ed of Highly Capable Students	13,893	13,874	13,874
Student Achievement Program	630,537	630,537	630,537
Education Reform	93,927	96,679	96,979
Transitional Bilingual Instruction	120,033	119,813	119,813
Learning Assistance Program (LAP)	154,512	154,249	154,249
Promoting Academic Success	20,951	27,721	30,257
Compensation Adjustments	301,064	316,382	301,105
Department of Early Learning	31,190	32,604	32,880
Total Public Schools	11,771,008	11,786,220	11,773,959

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Higher Education			
Higher Education Coordinating Board	396,028	394,417	393,650
University of Washington	697,068	701,091	703,691
Washington State University	429,761	431,173	431,575
Eastern Washington University	100,068	99,961	99,861
Central Washington University	98,935	99,138	99,468
The Evergreen State College	54,740	54,757	54,184
Spokane Intercol Rsch & Tech Inst	2,997	2,997	2,997
Western Washington University	123,070	123,903	123,653
Community/Technical College System	1,183,023	1,192,634	1,189,869
Total Higher Education	3,085,690	3,100,071	3,098,948
Other Education			
State School for the Blind	10,372	10,434	10,434
State School for the Deaf	17,054	17,148	17,148
Work Force Trng & Educ Coord Board	2,461	2,705	2,588
Washington State Arts Commission	4,678	4,678	4,678
Washington State Historical Society	6,661	6,661	6,170
East Wash State Historical Society	3,264	3,264	3,264
Total Other Education	44,490	44,890	44,282
Total Education	14,901,188	14,931,181	14,917,189

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Special Appropriations			
Bond Retirement and Interest	1,477,608	1,377,608	1,477,608
Special Approps to the Governor	108,512	101,640	111,388
Sundry Claims	55	55	55
State Employee Compensation Adjust	7,600	5,500	54,099
Contributions to Retirement Systems	87,940	87,940	87,940
Total Special Appropriations	1,681,715	1,572,743	1,731,090

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