

2001-03 Operating Budget

(Dollars in Thousands)

	June Senate Budget		Senate Passed (ESSB 5345)		Difference	
	GF-S	Total	GF-S	Total	GF-S	Total
Legislative	133,724	139,885	131,684	137,956	2,040	1,929
Judicial	71,679	141,697	72,519	142,812	-840	-1,115
Governmental Operations	397,063	2,711,211	398,359	2,517,771	-1,296	193,440
Other Human Services	1,231,473	3,435,639	1,236,248	3,532,708	-4,775	-97,069
DSHS	6,182,433	15,484,003	6,210,408	14,642,909	-27,975	841,094
Natural Resources	352,477	1,119,998	337,319	1,093,721	15,158	26,277
Transportation	40,722	104,494	43,397	105,097	-2,675	-603
Public Schools	9,903,203	11,571,974	9,884,729	11,553,500	18,474	18,474
Higher Education	2,798,466	6,505,629	2,796,390	6,498,187	2,076	7,442
Other Education	59,988	116,415	60,529	117,465	-541	-1,050
Special Appropriations	1,612,432	2,061,634	1,673,043	2,079,708	-60,611	-18,074
Statewide Total	22,783,660	43,392,579	22,844,625	42,421,834	-60,965	970,745

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Legislative						
House of Representatives	56,810	56,855	56,064	56,109	746	746
Senate	46,862	46,907	46,983	47,028	-121	-121
Jt Leg Audit & Review Committee	4,974	4,974	3,806	3,806	1,168	1,168
LEAP Committee	2,791	2,994	2,782	2,985	9	9
Office of the State Actuary	0	1,923	0	1,923	0	0
Joint Legislative Systems Comm	13,464	15,170	13,190	15,026	274	144
Statute Law Committee	7,947	10,186	7,983	10,203	-36	-17
Redistricting Commission	876	876	876	876	0	0
Total Legislative	133,724	139,885	131,684	137,956	2,040	1,929
Judicial						
Supreme Court	10,933	10,933	10,934	10,934	-1	-1
State Law Library	3,965	3,965	3,965	3,965	0	0
Court of Appeals	25,624	25,624	25,860	25,860	-236	-236
Commission on Judicial Conduct	1,924	1,924	1,924	1,924	0	0
Office of Administrator for Courts	28,633	86,025	28,636	85,893	-3	132
Office of Public Defense	600	13,226	1,200	14,236	-600	-1,010
Total Judicial	71,679	141,697	72,519	142,812	-840	-1,115
Total Legislative/Judicial	205,403	281,582	204,203	280,768	1,200	814

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	GFS	Total	GFS	Total	GFS	Total
Governmental Operations						
Office of the Governor	9,061	13,188	8,133	12,560	928	628
Office of the Lieutenant Governor	900	900	900	900	0	0
Public Disclosure Commission	3,813	3,813	3,817	3,817	-4	-4
Office of the Secretary of State	19,220	34,561	19,473	34,819	-253	-258
Governor's Office of Indian Affairs	551	551	551	551	0	0
Asian-Pacific-American Affrs	466	466	557	557	-91	-91
Office of the State Treasurer	0	12,870	0	12,873	0	-3
Office of the State Auditor	2,212	45,350	3,527	46,679	-1,315	-1,329
Comm Salaries for Elected Officials	232	232	232	232	0	0
Office of the Attorney General	9,617	163,848	9,617	165,289	0	-1,441
Caseload Forecast Council	1,250	1,250	1,420	1,420	-170	-170
Dept of Financial Institutions	0	23,776	0	23,904	0	-128
Dept Community, Trade, Econ Dev	140,764	356,200	144,102	361,253	-3,338	-5,053
Economic & Revenue Forecast Council	1,026	1,026	1,026	1,026	0	0
Office of Financial Management	24,480	69,226	25,519	68,530	-1,039	696
Office of Administrative Hearings	0	21,988	0	21,965	0	23
Department of Personnel	0	33,693	0	33,137	0	556
State Lottery Commission	0	763,162	0	763,170	0	-8
Washington State Gambling Comm	0	29,803	0	27,835	0	1,968
WA State Comm on Hispanic Affairs	460	460	460	460	0	0
African-American Affairs Comm	420	420	420	420	0	0
Personnel Appeals Board	0	1,679	0	1,680	0	-1
Department of Retirement Systems	0	53,444	0	52,816	0	628
State Investment Board	0	12,876	0	12,775	0	101
Department of Revenue	150,749	160,890	146,524	156,737	4,225	4,153
Board of Tax Appeals	2,231	2,231	2,171	2,171	60	60
Municipal Research Council	0	4,575	0	4,575	0	0
Minority & Women's Business Enterp	0	2,616	0	2,618	0	-2
Dept of General Administration	1,179	133,029	1,179	133,077	0	-48
Department of Information Services	0	209,488	0	209,366	0	122
Office of Insurance Commissioner	0	29,675	0	28,995	0	680
State Board of Accountancy	0	1,716	0	1,676	0	40
Forensic Investigations Council	0	276	0	276	0	0
Washington Horse Racing Commission	0	4,504	0	4,506	0	-2
WA State Liquor Control Board	2,967	153,229	2,970	147,425	-3	5,804
Utilities and Transportation Comm	0	31,235	0	30,608	0	627

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Board for Volunteer Firefighters	0	543	0	569	0	-26
Military Department	18,144	257,367	18,438	71,443	-294	185,924
Public Employment Relations Comm	4,318	4,318	4,319	4,319	-1	-1
Growth Management Hearings Board	3,003	3,003	3,004	3,004	-1	-1
State Convention and Trade Center	0	67,734	0	67,738	0	-4
Total Governmental Operations	397,063	2,711,211	398,359	2,517,771	-1,296	193,440

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Other Human Services						
WA State Health Care Authority	13,309	682,331	13,309	770,612	0	-88,281
Human Rights Commission	5,388	7,032	5,393	7,037	-5	-5
Bd of Industrial Insurance Appeals	0	29,406	0	28,853	0	553
Criminal Justice Training Comm	0	19,047	0	18,225	0	822
Department of Labor and Industries	15,420	465,143	15,725	482,522	-305	-17,379
Indeterminate Sentence Review Board	1,998	1,998	1,999	1,999	-1	-1
Department of Health	132,249	631,161	143,002	630,306	-10,753	855
Department of Veterans' Affairs	19,756	75,977	20,302	76,347	-546	-370
Department of Corrections	1,038,239	1,079,078	1,031,380	1,072,219	6,859	6,859
Dept of Services for the Blind	3,321	16,334	3,344	16,359	-23	-25
Sentencing Guidelines Commission	1,793	1,793	1,794	1,794	-1	-1
Department of Employment Security	0	426,339	0	426,435	0	-96
Total Other Human Services	1,231,473	3,435,639	1,236,248	3,532,708	-4,775	-97,069

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	GF-S	Total	GF-S	Total	GF-S	Total
DSHS						
Children and Family Services	464,802	844,299	468,744	831,591	-3,942	12,708
Juvenile Rehabilitation	172,467	242,847	175,208	245,598	-2,741	-2,751
Mental Health	602,710	1,124,865	594,694	1,118,523	8,016	6,342
Developmental Disabilities	620,544	1,187,715	621,685	1,189,433	-1,141	-1,718
Long-Term Care	1,056,818	2,144,082	1,047,379	2,125,178	9,439	18,904
Economic Services Administration	861,310	2,249,449	862,352	2,251,138	-1,042	-1,689
Alcohol & Substance Abuse	76,985	235,646	77,154	232,749	-169	2,897
Medical Assistance Payments	2,159,789	7,125,957	2,195,113	6,319,428	-35,324	806,529
Vocational Rehabilitation	21,089	105,187	21,173	105,337	-84	-150
Administration/Support Svcs	59,813	111,185	60,168	111,720	-355	-535
Payments to Other Agencies	86,106	112,771	86,738	112,214	-632	557
Total DSHS	<u>6,182,433</u>	<u>15,484,003</u>	<u>6,210,408</u>	<u>14,642,909</u>	<u>-27,975</u>	<u>841,094</u>
Total Human Services	7,413,906	18,919,642	7,446,656	18,175,617	-32,750	744,025

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	GF-S	Total	GF-S	Total	GF-S	Total
Natural Resources						
Columbia River Gorge Commission	789	1,538	789	1,538	0	0
Department of Ecology	91,114	326,336	93,855	314,410	-2,741	11,926
WA Pollution Liab Insurance Program	0	2,150	0	2,131	0	19
State Parks and Recreation Comm	62,164	97,639	61,886	97,117	278	522
Interagency Comm for Outdoor Rec	788	14,035	288	17,689	500	-3,654
Environmental Hearings Office	1,693	1,693	1,694	1,694	-1	-1
State Conservation Commission	4,403	8,142	4,363	8,986	40	-844
Dept of Fish and Wildlife	102,362	296,637	92,441	282,773	9,921	13,864
Department of Natural Resources	72,975	283,216	66,432	280,418	6,543	2,798
Department of Agriculture	16,189	88,612	15,571	86,965	618	1,647
Total Natural Resources	352,477	1,119,998	337,319	1,093,721	15,158	26,277

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Transportation						
Washington State Patrol	29,956	69,929	32,121	69,994	-2,165	-65
Department of Licensing	10,766	34,565	11,276	35,103	-510	-538
Total Transportation	40,722	104,494	43,397	105,097	-2,675	-603

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	GF-S	Total	GF-S	Total	GF-S	Total
Public Schools						
OSPI & Statewide Programs	61,304	299,329	56,602	294,627	4,702	4,702
General Apportionment	7,512,176	7,512,176	7,515,047	7,515,047	-2,871	-2,871
Pupil Transportation	387,491	387,491	387,554	387,554	-63	-63
School Food Services	6,200	296,387	6,200	296,387	0	0
Special Education	839,908	1,096,000	841,705	1,097,797	-1,797	-1,797
Traffic Safety Education	6,183	6,183	6,567	6,567	-384	-384
Educational Service Districts	9,536	9,536	9,542	9,542	-6	-6
Levy Equalization	284,644	284,644	284,644	284,644	0	0
Elementary/Secondary School Improv	0	288,166	0	288,166	0	0
Institutional Education	38,248	46,796	38,272	46,820	-24	-24
Ed of Highly Capable Students	12,840	12,840	12,848	12,848	-8	-8
Student Achievement Program	0	393,300	0	393,300	0	0
Education Reform	76,945	80,178	57,206	60,439	19,739	19,739
Transitional Bilingual Instruction	88,215	88,215	88,210	88,210	5	5
Learning Assistance Program (LAP)	139,410	139,410	139,470	139,470	-60	-60
Block Grants	37,031	37,031	37,031	37,031	0	0
Better Schools Program	8,996	8,996	8,996	8,996	0	0
Compensation Adjustments	394,076	394,076	394,835	394,835	-759	-759
Common School Construction	0	191,220	0	191,220	0	0
Total Public Schools	9,903,203	11,571,974	9,884,729	11,553,500	18,474	18,474

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Higher Education						
Higher Education Coordinating Board	264,603	279,692	266,794	281,896	-2,191	-2,204
University of Washington	706,693	2,951,475	701,316	2,965,120	5,377	-13,645
Washington State University	411,132	833,287	412,140	834,895	-1,008	-1,608
Eastern Washington University	92,857	166,345	93,283	165,141	-426	1,204
Central Washington University	89,078	178,655	89,534	177,769	-456	886
The Evergreen State College	51,561	90,872	51,890	91,860	-329	-988
Spokane Intercollegiate & Tech Inst	3,000	4,327	3,496	4,823	-496	-496
Western Washington University	122,566	240,336	125,214	241,996	-2,648	-1,660
Community/Technical College System	1,056,976	1,760,640	1,052,723	1,734,687	4,253	25,953
Total Higher Education	2,798,466	6,505,629	2,796,390	6,498,187	2,076	7,442
Other Education						
State School for the Blind	9,111	10,284	9,115	10,288	-4	-4
State School for the Deaf	14,834	15,066	15,029	15,261	-195	-195
Work Force Training & Educ Coord Board	3,482	48,968	3,504	49,499	-22	-531
State Library	17,577	24,553	17,581	24,557	-4	-4
Washington State Arts Commission	5,747	6,747	5,998	6,998	-251	-251
Washington State Historical Society	6,028	7,588	6,030	7,590	-2	-2
East Wash State Historical Society	3,209	3,209	3,272	3,272	-63	-63
Total Other Education	59,988	116,415	60,529	117,465	-541	-1,050
Total Education	12,761,657	18,194,018	12,741,648	18,169,152	20,009	24,866

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Special Appropriations						
Bond Retirement and Interest	1,248,770	1,445,279	1,248,770	1,445,279	0	0
Special Approps to the Governor	179,405	291,650	243,488	300,743	-64,083	-9,093
State Employee Compensation Adjust	139,537	279,985	136,065	288,966	3,472	-8,981
Contributions to Retirement Systems	44,720	44,720	44,720	44,720	0	0
Total Special Appropriations	1,612,432	2,061,634	1,673,043	2,079,708	-60,611	-18,074