

2003-05 Omnibus Operating Budget

Senate

(Dollars in Thousands)

| | FTEs | GF-S | Total |
|--------------------------------------------|-----------------|-------------------|-------------------|
| Legislative | 794.3 | 126,033 | 132,342 |
| Judicial | 534.0 | 80,655 | 153,260 |
| Governmental Operations | 7,259.1 | 394,347 | 2,711,319 |
| Other Human Services | 14,908.4 | 1,315,826 | 3,601,950 |
| DSHS | 17,596.0 | 6,528,979 | 15,723,498 |
| Natural Resources | 5,698.1 | 295,412 | 1,081,476 |
| Transportation | 768.3 | 49,172 | 123,682 |
| Public Schools | 266.0 | 10,049,831 | 12,055,545 |
| Higher Education | 43,455.5 | 2,596,856 | 7,436,575 |
| Other Education | 317.2 | 38,930 | 98,600 |
| Special Appropriations | 0.0 | 1,324,360 | 1,576,120 |
| Total Budget Bill | 91,596.7 | 22,800,401 | 44,694,367 |
| Appropriations in Other Legislation | 0.0 | 7,045 | 7,145 |
| Statewide Total | 91,596.7 | 22,807,446 | 44,701,512 |

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| | FTEs | GF-S | Total |
|------------------------------------|----------------|----------------|----------------|
| Legislative | | | |
| House of Representatives | 367.6 | 54,207 | 54,252 |
| Senate | 288.4 | 43,618 | 43,663 |
| Jt Leg Audit & Review Committee | 18.0 | 3,436 | 3,436 |
| LEAP Committee | 11.7 | 3,342 | 3,342 |
| Office of the State Actuary | 10.5 | 0 | 2,143 |
| Joint Legislative Systems Comm | 47.0 | 13,533 | 15,346 |
| Statute Law Committee | 51.2 | 7,897 | 10,160 |
| Total Legislative | 794.3 | 126,033 | 132,342 |
| Judicial | | | |
| Supreme Court | 62.8 | 11,177 | 11,177 |
| State Law Library | 14.0 | 4,007 | 4,007 |
| Court of Appeals | 142.4 | 25,426 | 25,426 |
| Commission on Judicial Conduct | 8.6 | 1,720 | 1,720 |
| Office of Administrator for Courts | 300.8 | 36,775 | 96,997 |
| Office of Public Defense | 5.5 | 1,550 | 13,933 |
| Total Judicial | 534.0 | 80,655 | 153,260 |
| Total Legislative/Judicial | 1,328.3 | 206,688 | 285,602 |

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|-------------------------------------|---------|---------|---------|
| Governmental Operations | | | |
| Office of the Governor | 54.7 | 7,981 | 12,817 |
| Office of the Lieutenant Governor | 8.0 | 1,098 | 1,098 |
| Public Disclosure Commission | 24.6 | 3,573 | 3,573 |
| Office of the Secretary of State | 261.5 | 38,018 | 78,255 |
| Governor's Office of Indian Affairs | 2.3 | 482 | 482 |
| Asian-Pacific-American Affrs | 1.8 | 384 | 384 |
| Office of the State Treasurer | 72.2 | 0 | 12,713 |
| Office of the State Auditor | 283.4 | 2,213 | 43,552 |
| Comm Salaries for Elected Officials | 1.2 | 227 | 227 |
| Office of the Attorney General | 1,084.0 | 8,324 | 181,959 |
| Caseload Forecast Council | 7.0 | 1,279 | 1,279 |
| Dept of Financial Institutions | 149.0 | 0 | 28,549 |
| Dept Community, Trade, Econ Dev | 261.4 | 117,512 | 372,125 |
| Economic & Revenue Forecast Council | 5.2 | 1,037 | 1,037 |
| Office of Financial Management | 251.8 | 27,190 | 76,575 |
| Office of Administrative Hearings | 144.0 | 0 | 24,611 |
| Department of Personnel | 200.2 | 0 | 42,423 |
| State Lottery Commission | 142.5 | 0 | 719,951 |
| Washington State Gambling Comm | 178.0 | 0 | 27,106 |
| WA State Comm on Hispanic Affairs | 1.8 | 402 | 402 |
| African-American Affairs Comm | 1.8 | 393 | 393 |
| Personnel Appeals Board | 11.0 | 0 | 1,729 |
| Department of Retirement Systems | 265.2 | 0 | 46,677 |
| State Investment Board | 57.0 | 100 | 12,496 |
| Department of Revenue | 1,004.3 | 156,968 | 168,056 |
| Board of Tax Appeals | 10.0 | 2,116 | 2,116 |
| Municipal Research Council | 0.0 | 0 | 4,621 |
| Minority & Women's Business Enterp | 17.0 | 0 | 2,534 |
| Dept of General Administration | 570.0 | 528 | 131,830 |
| Department of Information Services | 429.5 | 0 | 205,725 |
| Office of Insurance Commissioner | 184.4 | 0 | 31,783 |
| State Board of Accountancy | 8.3 | 0 | 1,634 |
| Forensic Investigations Council | 0.0 | 0 | 274 |
| Washington Horse Racing Commission | 28.5 | 0 | 4,621 |
| WA State Liquor Control Board | 922.5 | 2,963 | 156,867 |
| Utilities and Transportation Comm | 153.4 | 0 | 29,658 |
| Board for Volunteer Firefighters | 3.0 | 0 | 699 |
| Military Department | 264.5 | 16,723 | 201,489 |
| Public Employment Relations Comm | 41.7 | 4,836 | 7,381 |

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|--------------------------------------|----------------|----------------|------------------|
| State Convention and Trade Center | 153.3 | 0 | 71,618 |
| Total Governmental Operations | 7,259.1 | 394,347 | 2,711,319 |

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|-------------------------------------|-----------------|------------------|------------------|
| Other Human Services | | | |
| WA State Health Care Authority | 284.9 | 0 | 528,456 |
| Human Rights Commission | 47.7 | 4,779 | 6,359 |
| Bd of Industrial Insurance Appeals | 160.6 | 0 | 30,323 |
| Criminal Justice Training Comm | 36.8 | 0 | 18,528 |
| Department of Labor and Industries | 2,591.6 | 11,669 | 474,866 |
| Indeterminate Sentence Review Board | 8.2 | 1,978 | 1,978 |
| Home Care Quality Authority | 4.9 | 657 | 657 |
| Department of Health | 1,244.7 | 112,735 | 737,703 |
| Department of Veterans' Affairs | 590.0 | 21,545 | 78,053 |
| Department of Corrections | 7,767.6 | 1,157,439 | 1,194,057 |
| Dept of Services for the Blind | 67.6 | 3,546 | 19,734 |
| Sentencing Guidelines Commission | 11.0 | 1,478 | 1,478 |
| Department of Employment Security | 2,093.0 | 0 | 509,758 |
| Total Other Human Services | 14,908.4 | 1,315,826 | 3,601,950 |

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| DSHS | | | |
| Children and Family Services | 2,314.8 | 461,022 | 903,767 |
| Juvenile Rehabilitation | 1,089.4 | 147,055 | 204,970 |
| Mental Health | 3,017.8 | 667,507 | 1,204,719 |
| Developmental Disabilities | 3,387.5 | 676,415 | 1,278,498 |
| Long-Term Care | 1,123.0 | 1,104,018 | 2,264,718 |
| Economic Services Administration | 4,508.0 | 798,583 | 2,208,378 |
| Alcohol & Substance Abuse | 97.6 | 74,783 | 231,803 |
| Medical Assistance Payments | 960.8 | 2,432,683 | 7,070,845 |
| Vocational Rehabilitation | 343.5 | 20,272 | 105,417 |
| Administration/Support Svcs | 602.3 | 58,877 | 118,945 |
| Payments to Other Agencies | 0.0 | 87,764 | 131,438 |
| Information System Services | 151.4 | 0 | 0 |
| Total DSHS | 17,596.0 | 6,528,979 | 15,723,498 |
| Total Human Services | 32,504.3 | 7,844,805 | 19,325,448 |

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|-------------------------------------|----------------|----------------|------------------|
| Natural Resources | | | |
| Columbia River Gorge Commission | 6.9 | 552 | 1,079 |
| Department of Ecology | 1,383.5 | 64,901 | 299,582 |
| WA Pollution Liab Insurance Program | 7.1 | 0 | 1,762 |
| State Parks and Recreation Comm | 644.4 | 60,185 | 102,716 |
| Interagency Comm for Outdoor Rec | 24.1 | 2,532 | 27,563 |
| Environmental Hearings Office | 9.0 | 1,799 | 1,799 |
| State Conservation Commission | 12.3 | 4,246 | 6,500 |
| Dept of Fish and Wildlife | 1,527.9 | 83,211 | 277,592 |
| Department of Natural Resources | 1,436.0 | 63,328 | 273,574 |
| Department of Agriculture | 647.1 | 14,658 | 89,309 |
| Total Natural Resources | 5,698.1 | 295,412 | 1,081,476 |

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|-----------------------------|--------------|---------------|----------------|
| Transportation | | | |
| Washington State Patrol | 527.0 | 39,150 | 87,997 |
| Department of Licensing | 241.3 | 10,022 | 35,685 |
| Total Transportation | 768.3 | 49,172 | 123,682 |

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|------------------------------------|--------------|-------------------|-------------------|
| Public Schools | | | |
| OSPI & Statewide Programs | 225.5 | 35,825 | 123,061 |
| General Apportionment | 0.0 | 7,916,157 | 7,916,157 |
| Pupil Transportation | 0.0 | 412,411 | 412,411 |
| School Food Services | 0.0 | 6,200 | 383,061 |
| Special Education | 1.5 | 863,761 | 1,273,544 |
| Educational Service Districts | 0.0 | 6,064 | 6,064 |
| Levy Equalization | 0.0 | 329,309 | 329,309 |
| Elementary/Secondary School Improv | 0.0 | 0 | 46,198 |
| Institutional Education | 0.0 | 37,603 | 37,603 |
| Ed of Highly Capable Students | 0.0 | 11,559 | 11,559 |
| Student Achievement Program | 0.0 | 0 | 454,699 |
| Education Reform | 39.0 | 70,317 | 200,179 |
| Transitional Bilingual Instruction | 0.0 | 101,574 | 147,883 |
| Learning Assistance Program (LAP) | 0.0 | 129,392 | 436,570 |
| Compensation Adjustments | 0.0 | 129,659 | 130,082 |
| Common School Construction | 0.0 | 0 | 147,165 |
| Total Public Schools | 266.0 | 10,049,831 | 12,055,545 |

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|-------------------------------------|-----------------|-------------------|-------------------|
| Higher Education | | | |
| Higher Education Coordinating Board | 81.1 | 325,771 | 343,412 |
| University of Washington | 19,592.9 | 607,883 | 3,646,504 |
| Washington State University | 5,527.7 | 362,848 | 869,891 |
| Eastern Washington University | 1,129.4 | 80,325 | 162,471 |
| Central Washington University | 1,108.1 | 79,014 | 182,906 |
| The Evergreen State College | 620.8 | 43,746 | 91,746 |
| Spokane Intercoll Rsch & Tech Inst | 18.1 | 2,819 | 2,919 |
| Western Washington University | 1,583.1 | 105,256 | 255,940 |
| Community/Technical College System | 13,794.3 | 989,194 | 1,880,786 |
| Total Higher Education | 43,455.5 | 2,596,856 | 7,436,575 |
| Other Education | | | |
| State School for the Blind | 82.2 | 9,193 | 10,528 |
| State School for the Deaf | 124.4 | 15,032 | 15,264 |
| Work Force Trng & Educ Coord Board | 22.8 | 3,322 | 57,617 |
| Washington State Arts Commission | 13.1 | 3,443 | 4,469 |
| Washington State Historical Society | 51.3 | 4,991 | 7,773 |
| East Wash State Historical Society | 23.5 | 2,949 | 2,949 |
| Total Other Education | 317.2 | 38,930 | 98,600 |
| Total Education | 44,038.6 | 12,685,617 | 19,590,720 |

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|-------------------------------------|-------------|------------------|------------------|
| Special Appropriations | | | |
| Bond Retirement and Interest | 0.0 | 1,260,501 | 1,440,857 |
| Special Approps to the Governor | 0.0 | -5,572 | 49,220 |
| Sundry Claims | 0.0 | 64 | 143 |
| State Employee Compensation Adjust | 0.0 | 14,367 | 30,900 |
| Contributions to Retirement Systems | 0.0 | 55,000 | 55,000 |
| Total Special Appropriations | 0.0 | 1,324,360 | 1,576,120 |