

2003-05 Omnibus Operating Budget

Administrative Reductions

LEAP Document 2003-31, April 2, 2003

(Dollars in Thousands)

	<u>FTEs</u>	<u>GF-S</u>	<u>Total Funds</u>
Legislative			
House of Representatives	(19.2)	(2,851)	(2,851)
Senate	(15.2)	(2,294)	(2,294)
Total Legislative	(34.4)	(\$5,145)	(\$5,145)
Judicial			
Supreme Court	(1.5)	(226)	(226)
State Law Library	(1.0)	(98)	(98)
Court of Appeals	(3.7)	(527)	(527)
Commission on Judicial Conduct	(1.0)	(100)	(100)
Office of Administrator for Courts	(53.0)	0	(7,489)
Total Judicial	(60.2)	(\$951)	(\$8,440)
Governmental Operations			
Office of the Governor	(9.3)	(676)	(1,036)
Office of the Lieutenant Governor	(0.1)	(54)	(54)
Public Disclosure Commission	(1.2)	(330)	(330)
Office of the Secretary of State	(13.0)	(1,008)	(1,388)
Office of the State Treasurer	(2.4)	0	(1,012)
Office of the State Auditor	(27.4)	(416)	(5,670)
Comm Salaries for Elected Officials	0.0	(7)	(7)
Office of the Attorney General	(69.3)	(238)	(5,048)
Dept of Financial Institutions	(4.0)	0	(257)
Dept Community, Trade, Econ Dev	(12.4)	(552)	(800)
Office of Financial Management	(7.3)	(648)	(680)
Office of Administrative Hearings	(3.7)	0	(375)
Department of Personnel	(7.5)	0	(659)
State Lottery Commission	(6.7)	0	(670)
Personnel Appeals Board	(0.1)	0	(6)
Department of Retirement Systems	(9.7)	0	(827)
State Investment Board	(4.6)	0	(1,032)
Department of Revenue	(33.9)	(3,710)	(3,833)
Board of Tax Appeals	(1.1)	(81)	(81)
Department of Information Services	(14.1)	0	(676)
Office of Insurance Commissioner	(11.9)	0	(1,192)
State Board of Accountancy	0.0	0	(6)
WA State Liquor Control Board	(38.5)	0	(3,179)
Utilities and Transportation Comm	(8.8)	0	(1,092)
Board for Volunteer Firefighters	0.0	0	(6)
Military Department	(6.2)	(290)	(639)
Public Employment Relations Comm	(0.2)	(10)	(99)
Total Governmental Operations	(292.8)	(\$8,020)	(\$30,654)

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DSHS			
Children and Family Services	(72.1)	(5,485)	(6,858)
Juvenile Rehabilitation	(30.6)	(2,392)	(2,451)
Mental Health	(65.0)	(3,427)	(3,817)
Developmental Disabilities	(18.2)	(1,325)	(2,178)
Long-Term Care	(34.6)	(1,316)	(2,439)
Economic Services Administration	(174.9)	(7,375)	(18,437)
Alcohol & Substance Abuse	(5.4)	(518)	(549)
Medical Assistance Payments	(35.6)	(840)	(1,714)
Administration/Support Svcs	(46.3)	(2,820)	(4,516)
Total DSHS	(482.6)	(\$25,498)	(\$42,959)
Other Human Services			
WA State Health Care Authority	(12.2)	0	(1,112)
Human Rights Commission	(2.3)	(140)	(219)
Bd of Industrial Insurance Appeals	(4.8)	0	(562)
Criminal Justice Training Comm	(3.2)	0	(350)
Department of Labor and Industries	(93.5)	(333)	(10,070)
Indeterminate Sentence Review Board	0.0	(16)	(16)
Department of Health	(26.2)	(442)	(1,108)
Department of Veterans' Affairs	(21.9)	(304)	(1,070)
Department of Corrections	(55.8)	(5,681)	(5,738)
Dept of Services for the Blind	(4.3)	(52)	(212)
Sentencing Guidelines Commission	(0.5)	(214)	(214)
Department of Employment Security	(80.4)	0	(8,451)
Total Other Human Services	(304.9)	(\$7,182)	(\$29,122)
Natural Resources			
Columbia River Gorge Commission	(0.1)	(6)	(12)
Department of Ecology	(41.7)	(1,382)	(5,053)
WA Pollution Liab Insurance Program	(2.0)	0	(272)
State Parks and Recreation Comm	(49.2)	(3,008)	(4,484)
Interagency Comm for Outdoor Rec	(1.1)	0	(136)
Environmental Hearings Office	0.0	(158)	(158)
State Conservation Commission	(0.2)	(2)	(10)
Dept of Fish and Wildlife	(63.4)	(3,418)	(6,952)
Department of Natural Resources	(86.5)	(2,278)	(8,602)
Department of Agriculture	(31.5)	(431)	(2,868)
Total Natural Resources	(275.7)	(\$10,683)	(\$28,547)
Transportation			
Washington State Patrol	(12.0)	(865)	(1,730)
Department of Licensing	(8.1)	(272)	(518)
Total Transportation	(20.1)	(\$1,137)	(\$2,248)

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Superintendent of Public Instruction	(34.1)	(\$2,998)	(\$3,410)
Higher Education			
Higher Education Coordinating Board	(1.2)	(232)	(232)
University of Washington	(90.1)	(10,562)	(10,858)
Washington State University	(66.1)	(7,406)	(7,406)
Eastern Washington University	(14.0)	(1,532)	(1,532)
Central Washington University	(11.2)	(1,468)	(1,468)
The Evergreen State College	(14.0)	(1,508)	(1,508)
Western Washington University	(21.7)	(2,628)	(2,628)
Community/Technical College System	(132.9)	(19,448)	(19,448)
Total Higher Education	(351.2)	(\$44,784)	(\$45,080)
Other Education			
State School for the Blind	(2.4)	(248)	(248)
State School for the Deaf	(3.6)	(368)	(368)
Work Force Trng & Educ Coord Board	(1.1)	(32)	(50)
Washington State Arts Commission	(0.1)	(28)	(28)
Washington State Historical Society	(2.3)	(666)	(666)
East Wash State Historical Society	(1.2)	(50)	(50)
Total Other Education	(10.6)	(\$1,392)	(\$1,410)
Special Approps to the Governor	0.0	(\$23,408)	(\$23,408)
Statewide Total (net)	(1,866.4)	(\$131,198)	(\$220,423)