

2005-07 Omnibus Operating Budget

(Dollars in Thousands)

	Senate Ways & Means Chair			Governor Gregoire Proposed			Difference		
	FTEs	GF-S	Tot-B	FTEs	GF-S	Tot-B	FTEs	GF-S	Tot-B
Legislative	835.3	134,926	141,900	836.3	138,245	145,637	-1.0	-3,319	-3,737
Judicial	597.4	94,075	193,627	597.4	89,389	183,703	0.0	4,686	9,924
Governmental Operations	7,842.6	441,767	3,140,283	7,856.1	439,511	3,134,608	-13.5	2,256	5,675
Other Human Services	15,374.5	1,522,890	4,067,414	15,352.8	1,528,732	4,123,298	21.7	-5,842	-55,884
DSHS	17,909.4	7,781,458	17,079,180	18,098.9	7,749,299	17,000,246	-189.5	32,159	78,934
Natural Resources	5,888.2	358,181	1,255,721	5,886.5	352,085	1,253,157	1.7	6,096	2,564
Transportation	808.5	49,614	141,504	827.2	53,797	141,278	-18.7	-4,183	226
Public Schools	282.6	10,917,068	13,127,698	282.3	10,812,137	13,016,813	0.3	104,931	110,885
Higher Education	45,826.0	3,038,465	8,225,116	45,968.3	3,014,114	8,018,886	-142.4	24,351	206,230
Other Education	335.6	42,739	104,785	333.1	42,938	104,747	2.5	-199	38
Special Appropriations	0.0	1,657,469	2,031,416	0.0	1,603,778	1,879,152	0.0	53,691	152,264
Total Budget Bill	95,699.7	26,038,652	49,508,644	96,038.6	25,824,025	49,001,525	-338.9	214,627	507,119
Appropriations in Other Legislation	0.0	70	70	0.0	0	0	0.0	70	70
Statewide Total	95,699.7	26,038,722	49,508,714	96,038.6	25,824,025	49,001,525	-338.9	214,697	507,189

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	FTEs	GF-S	Tot-B	FTEs	GF-S	Tot-B		GF-S	Tot-B
Legislative									
House of Representatives	393.3	58,522	58,522	393.3	60,143	60,143	0.0	-1,621	-1,621
Senate	297.1	46,774	46,774	297.1	47,807	47,852	0.0	-1,033	-1,078
Jt Leg Audit & Review Committee	17.5	3,744	3,744	17.5	3,728	3,728	0.0	16	16
LEAP Committee	15.0	3,506	3,506	15.0	3,617	3,617	0.0	-111	-111
Office of the State Actuary	11.5	0	2,902	12.5	0	3,209	-1.0	0	-307
Joint Legislative Systems Comm	50.0	14,196	15,992	50.0	14,444	16,266	0.0	-248	-274
Statute Law Committee	51.0	8,184	10,460	51.0	8,506	10,822	0.0	-322	-362
Total Legislative	835.3	134,926	141,900	836.3	138,245	145,637	-1.0	-3,319	-3,737
Judicial									
Supreme Court	63.4	11,827	11,827	62.4	12,409	12,409	1.0	-582	-582
State Law Library	13.8	3,943	3,943	13.8	4,045	4,045	0.0	-102	-102
Court of Appeals	144.6	26,922	26,922	143.6	27,990	27,990	1.0	-1,068	-1,068
Commission on Judicial Conduct	9.5	2,088	2,088	9.5	2,022	2,022	0.0	66	66
Office of Administrator for Courts	354.1	37,942	119,020	356.1	39,605	112,370	-2.0	-1,663	6,650
Office of Public Defense	12.0	11,353	29,827	12.0	3,318	24,867	0.0	8,035	4,960
Total Judicial	597.4	94,075	193,627	597.4	89,389	183,703	0.0	4,686	9,924
Total Legislative/Judicial	1,432.7	229,001	335,527	1,433.7	227,634	329,340	-1.0	1,367	6,187

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	FTEs	GF-S	Tot-B	FTEs	GF-S	Tot-B	FTEs	GF-S	Tot-B
Governmental Operations									
Office of the Governor	71.9	10,402	16,372	69.2	10,050	15,512	2.7	352	860
Office of the Lieutenant Governor	9.0	1,441	1,441	8.0	1,374	1,374	1.0	67	67
Public Disclosure Commission	24.5	3,889	3,889	24.5	3,963	3,963	0.0	-74	-74
Office of the Secretary of State	286.0	35,556	114,909	287.0	35,026	115,083	-1.0	530	-174
Governor's Office of Indian Affairs	2.5	557	557	4.0	693	693	-1.5	-136	-136
Asian-Pacific-American Affrs	2.0	467	467	3.0	591	591	-1.0	-124	-124
Office of the State Treasurer	72.2	0	13,666	72.2	0	13,668	0.0	0	-2
Office of the State Auditor	280.3	1,458	46,109	280.3	1,458	46,574	0.0	0	-465
Comm Salaries for Elected Officials	1.4	335	335	1.4	335	335	0.0	0	0
Office of the Attorney General	1,106.0	10,224	201,966	1,098.5	8,658	200,236	7.5	1,566	1,730
Caseload Forecast Council	7.0	1,407	1,407	7.0	1,390	1,390	0.0	17	17
Dept of Financial Institutions	169.6	0	36,664	170.0	0	36,534	-0.4	0	130
Dept Community, Trade, Econ Dev	332.6	136,305	456,246	350.4	133,622	459,987	-17.8	2,683	-3,741
Economic & Revenue Forecast Council	5.2	1,071	1,071	5.2	1,071	1,071	0.0	0	0
Office of Financial Management	266.8	31,240	103,342	265.8	31,498	103,354	1.0	-258	-12
Office of Administrative Hearings	166.9	0	28,467	166.9	0	28,920	0.0	0	-453
Department of Personnel	207.4	0	52,327	218.6	0	54,001	-11.3	0	-1,674
State Lottery Commission	145.1	0	734,500	145.1	0	734,498	0.0	0	2
Washington State Gambling Comm	166.9	0	29,313	165.5	0	29,151	1.4	0	162
WA State Comm on Hispanic Affairs	2.0	479	479	3.0	604	604	-1.0	-125	-125
African-American Affairs Comm	2.0	471	471	3.0	596	596	-1.0	-125	-125
Personnel Appeals Board	5.5	0	1,006	5.5	0	1,006	0.0	0	0
Department of Retirement Systems	271.9	0	47,949	271.8	0	47,704	0.1	0	245
State Investment Board	63.0	0	13,495	72.0	0	15,719	-9.0	0	-2,224
Public Printer	137.8	0	65,385	137.8	0	66,043	0.0	0	-658
Department of Revenue	1,048.9	173,073	184,762	1,063.5	176,905	188,672	-14.7	-3,832	-3,910
Board of Tax Appeals	12.5	2,532	2,532	11.0	2,330	2,330	1.5	202	202
Municipal Research Council	0.0	0	4,921	0.0	0	4,921	0.0	0	0
Minority & Women's Business Enterp	17.0	0	3,094	17.0	0	3,092	0.0	0	2
Dept of General Administration	583.8	471	131,172	586.0	471	132,594	-2.2	0	-1,422
Department of Information Services	431.0	0	209,507	434.0	0	210,759	-3.0	0	-1,252
Office of Insurance Commissioner	204.1	0	39,678	204.1	0	39,684	0.0	0	-6
State Board of Accountancy	9.3	0	1,931	9.3	0	1,929	0.0	0	2
Forensic Investigations Council	0.0	0	282	0.0	0	282	0.0	0	0
Washington Horse Racing Commission	28.5	0	8,478	28.5	0	8,476	0.0	0	2
WA State Liquor Control Board	1,022.1	3,049	188,882	1,006.6	3,013	187,412	15.5	36	1,470
Utilities and Transportation Comm	154.0	0	32,090	154.0	0	32,022	0.0	0	68
Board for Volunteer Firefighters	3.8	0	825	3.8	0	829	0.0	0	-4
Military Department	284.4	17,987	268,400	281.4	17,597	253,652	3.0	390	14,748
Public Employment Relations Comm	42.7	5,146	7,850	42.7	5,144	7,848	0.0	2	2
LEOFF 2 Retirement Board	6.0	0	1,884	6.0	0	1,884	0.0	0	0
Growth Management Hearings Board	12.0	3,108	3,108	12.0	3,122	3,122	0.0	-14	-14

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	FTEs	GF-S	Tot-B	FTEs	GF-S	Tot-B	FTEs	GF-S	Tot-B
State Convention and Trade Center	161.0	0	76,495	161.0	0	76,493	0.0	0	2
Archaeology & Historic Preservation	16.6	1,099	2,559	0.0	0	0	16.6	1,099	2,559
Total Governmental Operations	7,842.6	441,767	3,140,283	7,856.1	439,511	3,134,608	-13.5	2,256	5,675

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	FTEs	GF-S	Tot-B	FTEs	GF-S	Tot-B	FTEs	GF-S	Tot-B
Other Human Services									
WA State Health Care Authority	273.8	0	617,562	285.6	0	627,727	-11.8	0	-10,165
Human Rights Commission	47.7	4,941	6,813	47.7	5,129	6,801	0.0	-188	12
Bd of Industrial Insurance Appeals	170.2	0	34,289	158.4	0	31,439	11.8	0	2,850
Criminal Justice Training Comm	38.2	0	18,791	39.2	0	19,987	-1.0	0	-1,196
Department of Labor and Industries	2,657.0	17,696	521,109	2,640.3	14,201	506,752	16.7	3,495	14,357
Indeterminate Sentence Review Board	9.2	2,115	2,115	9.2	2,109	2,109	0.0	6	6
Home Care Quality Authority	4.0	2,984	4,018	4.0	2,988	4,029	0.0	-4	-11
Department of Health	1,296.0	125,883	865,030	1,308.4	126,879	917,151	-12.4	-996	-52,121
Department of Veterans' Affairs	614.0	22,805	83,329	614.2	22,626	83,309	-0.3	179	20
Department of Corrections	8,018.0	1,340,979	1,371,461	7,999.6	1,349,364	1,381,492	18.4	-8,385	-10,031
Dept of Services for the Blind	67.3	3,769	20,709	67.3	3,766	20,708	0.0	3	1
Sentencing Guidelines Commission	10.4	1,681	1,681	10.4	1,670	1,670	0.0	11	11
Department of Employment Security	2,168.9	37	520,507	2,168.7	0	520,124	0.3	37	383
Total Other Human Services	15,374.5	1,522,890	4,067,414	15,352.8	1,528,732	4,123,298	21.7	-5,842	-55,884

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	FTEs	GF-S	Tot-B	FTEs	GF-S	Tot-B		GF-S	Tot-B
DSHS									
Children and Family Services	2,421.2	489,384	926,281	2,483.6	503,588	935,197	-62.4	-14,204	-8,916
Juvenile Rehabilitation	1,136.5	156,771	207,972	1,144.6	153,835	204,638	-8.1	2,936	3,334
Mental Health	3,234.7	834,424	1,361,471	3,262.3	835,615	1,362,759	-27.7	-1,191	-1,288
Developmental Disabilities	3,316.3	760,747	1,441,566	3,342.3	768,551	1,460,558	-26.1	-7,804	-18,992
Long-Term Care	1,151.9	1,220,860	2,502,547	1,175.6	1,185,905	2,434,465	-23.8	34,955	68,082
Economic Services Administration	4,421.7	963,061	2,232,887	4,449.6	945,767	2,214,943	-27.9	17,294	17,944
Alcohol & Substance Abuse	98.1	123,660	304,739	97.1	100,937	273,934	1.0	22,723	30,805
Medical Assistance Payments	1,080.2	3,057,970	7,736,351	1,088.1	3,080,771	7,752,843	-8.0	-22,801	-16,492
Vocational Rehabilitation	346.9	22,542	111,819	346.9	22,334	111,825	0.0	208	-6
Administration/Support Svcs	551.8	59,278	115,683	558.5	60,069	112,430	-6.8	-791	3,253
Payments to Other Agencies	0.0	92,761	137,864	0.0	91,927	136,654	0.0	834	1,210
Information System Services	150.4	0	0	150.4	0	0	0.0	0	0
Total DSHS	17,909.4	7,781,458	17,079,180	18,098.9	7,749,299	17,000,246	-189.5	32,159	78,934
Total Human Services	33,283.8	9,304,348	21,146,594	33,451.6	9,278,031	21,123,544	-167.8	26,317	23,050

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	FTEs	GF-S	Tot-B	FTEs	GF-S	Tot-B		GF-S	Tot-B
Natural Resources									
Columbia River Gorge Commission	10.8	935	1,780	10.8	940	1,790	0.0	-5	-10
Department of Ecology	1,484.2	78,720	382,190	1,500.1	79,039	385,526	-15.9	-319	-3,336
WA Pollution Liab Insurance Program	7.1	0	1,978	7.1	0	1,978	0.0	0	0
State Parks and Recreation Comm	715.2	63,601	111,056	718.2	64,694	112,200	-3.0	-1,093	-1,144
Interagency Comm for Outdoor Rec	28.1	2,810	25,694	28.1	2,770	25,654	0.0	40	40
Environmental Hearings Office	9.0	2,073	2,073	9.0	2,127	2,127	0.0	-54	-54
State Conservation Commission	12.3	4,766	8,785	12.3	4,474	8,629	0.0	292	156
Dept of Fish and Wildlife	1,518.2	88,042	296,238	1,501.9	87,749	294,822	16.3	293	1,416
Department of Natural Resources	1,435.0	97,778	326,613	1,431.0	90,870	321,121	4.0	6,908	5,492
Department of Agriculture	668.5	19,456	99,314	668.2	19,422	99,310	0.3	34	4
Total Natural Resources	5,888.2	358,181	1,255,721	5,886.5	352,085	1,253,157	1.7	6,096	2,564

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	FTEs	GF-S	Tot-B	FTEs	GF-S	Tot-B	FTEs	GF-S	Tot-B
Transportation									
Washington State Patrol	568.0	46,108	101,863	568.0	42,604	101,849	0.0	3,504	14
Department of Licensing	240.5	3,506	39,641	259.2	11,193	39,429	-18.7	-7,687	212
Total Transportation	808.5	49,614	141,504	827.2	53,797	141,278	-18.7	-4,183	226

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	FTEs	GF-S	Tot-B	FTEs	GF-S	Tot-B		GF-S	Tot-B
Public Schools									
OSPI & Statewide Programs	239.2	42,650	121,854	240.2	43,007	122,197	-1.0	-357	-343
General Apportionment	0.0	8,416,029	8,416,029	0.0	8,302,296	8,302,296	0.0	113,733	113,733
Pupil Transportation	0.0	491,759	491,759	0.0	486,179	486,179	0.0	5,580	5,580
School Food Services	0.0	6,200	402,089	0.0	6,200	402,089	0.0	0	0
Special Education	1.5	920,892	1,356,345	1.5	938,945	1,374,260	0.0	-18,053	-17,915
Educational Service Districts	0.0	7,404	7,404	0.0	7,290	7,290	0.0	114	114
Levy Equalization	0.0	370,089	370,089	0.0	345,841	345,841	0.0	24,248	24,248
Elementary/Secondary School Improv	0.0	0	22,084	0.0	0	22,084	0.0	0	0
Institutional Education	0.0	38,735	38,735	0.0	38,193	38,193	0.0	542	542
Ed of Highly Capable Students	0.0	13,776	13,776	0.0	13,609	13,609	0.0	167	167
Student Achievement Program	0.0	0	629,356	0.0	0	629,356	0.0	0	0
Education Reform	41.9	68,720	192,944	40.6	79,702	203,926	1.3	-10,982	-10,982
Transitional Bilingual Instruction	0.0	123,084	168,645	0.0	121,175	166,736	0.0	1,909	1,909
Learning Assistance Program (LAP)	0.0	148,240	491,467	0.0	169,919	513,146	0.0	-21,679	-21,679
Compensation Adjustments	0.0	269,490	270,685	0.0	259,781	260,511	0.0	9,709	10,174
Common School Construction	0.0	0	134,437	0.0	0	129,100	0.0	0	5,337
Total Public Schools	282.6	10,917,068	13,127,698	282.3	10,812,137	13,016,813	0.3	104,931	110,885

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Higher Education									
Higher Education Coordinating Board	85.9	430,020	460,022	85.9	360,415	390,332	0.0	69,605	69,690
University of Washington	19,697.2	666,776	3,802,088	19,709.7	697,104	3,760,447	-12.5	-30,328	41,641
Washington State University	5,995.2	421,427	1,009,099	5,998.2	424,501	981,265	-3.0	-3,074	27,834
Eastern Washington University	1,144.4	95,330	183,770	1,162.4	96,939	174,991	-18.0	-1,609	8,779
Central Washington University	1,160.3	95,280	215,500	1,158.3	96,069	208,489	2.0	-789	7,011
The Evergreen State College	661.6	51,787	103,891	657.6	53,862	100,646	4.0	-2,075	3,245
Spokane Intercol Rsch & Tech Inst	23.9	3,122	4,517	23.9	3,126	4,521	0.0	-4	-4
Western Washington University	1,708.3	121,199	297,169	1,703.8	123,985	291,226	4.5	-2,786	5,943
Community/Technical College System	15,349.2	1,153,524	2,149,060	15,468.5	1,158,113	2,106,969	-119.4	-4,589	42,091
Total Higher Education	45,826.0	3,038,465	8,225,116	45,968.3	3,014,114	8,018,886	-142.4	24,351	206,230
Other Education									
State School for the Blind	82.5	10,054	11,389	82.5	10,051	11,386	0.0	3	3
State School for the Deaf	123.7	16,535	16,767	123.7	16,532	16,764	0.0	3	3
Work Force Trng & Educ Coord Board	22.8	2,449	56,831	22.8	3,366	57,711	0.0	-917	-880
Washington State Arts Commission	17.6	4,615	6,115	17.6	4,617	5,917	0.0	-2	198
Washington State Historical Society	51.9	5,985	7,828	49.4	5,271	7,114	2.5	714	714
East Wash State Historical Society	37.3	3,101	5,855	37.3	3,101	5,855	0.0	0	0
Total Other Education	335.6	42,739	104,785	333.1	42,938	104,747	2.5	-199	38
Total Education	46,444.1	13,998,272	21,457,599	46,583.7	13,869,189	21,140,446	-139.6	129,083	317,153

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Special Appropriations									
Bond Retirement and Interest	0.0	1,416,608	1,601,604	0.0	1,414,608	1,599,604	0.0	2,000	2,000
Special Approps to the Governor	0.0	-7,113	44,957	0.0	11,213	15,213	0.0	-18,326	29,744
State Employee Compensation Adjust	0.0	166,574	303,455	0.0	96,557	182,935	0.0	70,017	120,520
Contributions to Retirement Systems	0.0	81,400	81,400	0.0	81,400	81,400	0.0	0	0
Total Special Appropriations	0.0	1,657,469	2,031,416	0.0	1,603,778	1,879,152	0.0	53,691	152,264