

2005-07 Omnibus Operating Budget

(Dollars in Thousands)

March 31, 2005

10:29 am

	Senate As Passed Floor			SWM Out of Committee			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Legislative	835.3	134,926	141,900	835.3	134,926	141,900	0.0	0	0
Judicial	597.4	94,085	193,637	597.4	94,085	193,637	0.0	0	0
Governmental Operations	7,860.0	442,484	3,144,528	7,860.0	442,484	3,144,528	0.0	0	0
Other Human Services	15,387.8	1,522,906	4,078,014	15,387.8	1,522,906	4,077,764	0.0	0	250
DSHS	17,910.2	7,791,221	17,097,083	17,910.2	7,791,221	17,097,083	0.0	0	0
Natural Resources	5,894.2	358,254	1,255,794	5,888.2	358,181	1,255,721	6.0	73	73
Transportation	808.5	49,390	141,522	808.5	49,390	141,522	0.0	0	0
Public Schools	282.6	10,918,819	13,129,449	282.6	10,918,819	13,129,449	0.0	0	0
Higher Education	45,826.0	3,049,090	8,235,698	45,826.0	3,049,090	8,235,698	0.0	0	0
Other Education	335.6	42,724	104,760	335.6	42,724	104,760	0.0	0	0
Special Appropriations	0.0	1,657,469	2,031,416	0.0	1,657,469	2,031,416	0.0	0	0
Total Budget Bill	95,737.3	26,061,368	49,553,801	95,731.3	26,061,295	49,553,478	6.0	73	323
Appropriations in Other Legislation	0.0	70	70	0.0	70	70	0.0	0	0
Statewide Total	95,737.3	26,061,438	49,553,871	95,731.3	26,061,365	49,553,548	6.0	73	323

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Legislative									
House of Representatives	393.3	58,522	58,522	393.3	58,522	58,522	0.0	0	0
Senate	297.1	46,774	46,774	297.1	46,774	46,774	0.0	0	0
Jt Leg Audit & Review Committee	17.5	3,744	3,744	17.5	3,744	3,744	0.0	0	0
LEAP Committee	15.0	3,506	3,506	15.0	3,506	3,506	0.0	0	0
Office of the State Actuary	11.5	0	2,902	11.5	0	2,902	0.0	0	0
Joint Legislative Systems Comm	50.0	14,196	15,992	50.0	14,196	15,992	0.0	0	0
Statute Law Committee	51.0	8,184	10,460	51.0	8,184	10,460	0.0	0	0
Total Legislative	835.3	134,926	141,900	835.3	134,926	141,900	0.0	0	0
Judicial									
Supreme Court	63.4	11,827	11,827	63.4	11,827	11,827	0.0	0	0
State Law Library	13.8	3,943	3,943	13.8	3,943	3,943	0.0	0	0
Court of Appeals	144.6	26,922	26,922	144.6	26,922	26,922	0.0	0	0
Commission on Judicial Conduct	9.5	2,088	2,088	9.5	2,088	2,088	0.0	0	0
Office of Administrator for Courts	354.1	37,952	119,030	354.1	37,952	119,030	0.0	0	0
Office of Public Defense	12.0	11,353	29,827	12.0	11,353	29,827	0.0	0	0
Total Judicial	597.4	94,085	193,637	597.4	94,085	193,637	0.0	0	0
Total Legislative/Judicial	1,432.7	229,011	335,537	1,432.7	229,011	335,537	0.0	0	0

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Governmental Operations									
Office of the Governor	71.9	10,402	16,372	71.9	10,402	16,372	0.0	0	0
Office of the Lieutenant Governor	8.0	1,441	1,441	8.0	1,441	1,441	0.0	0	0
Public Disclosure Commission	24.5	3,889	3,889	24.5	3,889	3,889	0.0	0	0
Office of the Secretary of State	286.0	35,556	114,909	286.0	35,556	114,909	0.0	0	0
Governor's Office of Indian Affairs	2.5	557	557	2.5	557	557	0.0	0	0
Asian-Pacific-American Affrs	2.0	467	467	2.0	467	467	0.0	0	0
Office of the State Treasurer	72.2	0	13,666	72.2	0	13,666	0.0	0	0
Office of the State Auditor	280.3	1,458	46,109	280.3	1,458	46,109	0.0	0	0
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	1,106.0	10,224	201,966	0.0	0	0
Caseload Forecast Council	7.0	1,407	1,407	7.0	1,407	1,407	0.0	0	0
Dept of Financial Institutions	170.0	0	36,762	170.0	0	36,762	0.0	0	0
Dept Community, Trade, Econ Dev	338.6	136,464	457,605	338.6	136,464	457,605	0.0	0	0
Economic & Revenue Forecast Council	5.2	1,071	1,071	5.2	1,071	1,071	0.0	0	0
Office of Financial Management	268.8	31,798	103,900	268.8	31,798	103,900	0.0	0	0
Office of Administrative Hearings	166.9	0	28,467	166.9	0	28,467	0.0	0	0
Department of Personnel	207.4	0	52,327	207.4	0	52,327	0.0	0	0
State Lottery Commission	145.1	0	734,500	145.1	0	734,500	0.0	0	0
Washington State Gambling Comm	166.9	0	29,313	166.9	0	29,313	0.0	0	0
WA State Comm on Hispanic Affairs	2.0	479	479	2.0	479	479	0.0	0	0
African-American Affairs Comm	2.0	471	471	2.0	471	471	0.0	0	0
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	271.9	0	47,949	0.0	0	0
State Investment Board	72.0	0	15,725	72.0	0	15,725	0.0	0	0
Public Printer	137.8	0	65,385	137.8	0	65,385	0.0	0	0
Department of Revenue	1,048.9	173,073	184,762	1,048.9	173,073	184,762	0.0	0	0
Board of Tax Appeals	12.5	2,532	2,532	12.5	2,532	2,532	0.0	0	0
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	3,094	0.0	0	0
Dept of General Administration	583.8	471	131,172	583.8	471	131,172	0.0	0	0
Department of Information Services	431.0	0	209,507	431.0	0	209,507	0.0	0	0
Office of Insurance Commissioner	204.1	0	39,678	204.1	0	39,678	0.0	0	0
State Board of Accountancy	9.3	0	1,931	9.3	0	1,931	0.0	0	0
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	8,478	0.0	0	0
WA State Liquor Control Board	1,022.1	3,049	188,882	1,022.1	3,049	188,882	0.0	0	0
Utilities and Transportation Comm	154.0	0	32,090	154.0	0	32,090	0.0	0	0
Board for Volunteer Firefighters	3.8	0	825	3.8	0	825	0.0	0	0
Military Department	285.4	17,987	268,400	285.4	17,987	268,400	0.0	0	0
Public Employment Relations Comm	42.7	5,146	7,850	42.7	5,146	7,850	0.0	0	0
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	3,108	3,108	0.0	0	0

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State Convention and Trade Center	161.0	0	76,495	161.0	0	76,495	0.0	0	0
Archaeology & Historic Preservation	16.6	1,099	2,559	16.6	1,099	2,559	0.0	0	0
Total Governmental Operations	7,860.0	442,484	3,144,528	7,860.0	442,484	3,144,528	0.0	0	0

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	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Other Human Services									
WA State Health Care Authority	274.8	0	617,562	274.8	0	617,562	0.0	0	0
Human Rights Commission	47.7	4,941	6,813	47.7	4,941	6,813	0.0	0	0
Bd of Industrial Insurance Appeals	170.2	0	34,289	170.2	0	34,289	0.0	0	0
Criminal Justice Training Comm	38.2	0	19,191	38.2	0	18,941	0.0	0	250
Department of Labor and Industries	2,669.3	17,712	522,293	2,669.3	17,712	522,293	0.0	0	0
Indeterminate Sentence Review Board	9.2	2,115	2,115	9.2	2,115	2,115	0.0	0	0
Home Care Quality Authority	4.0	2,984	4,018	4.0	2,984	4,018	0.0	0	0
Department of Health	1,296.0	125,883	865,030	1,296.0	125,883	865,030	0.0	0	0
Department of Veterans' Affairs	614.0	22,805	83,329	614.0	22,805	83,329	0.0	0	0
Department of Corrections	8,018.0	1,340,979	1,371,461	8,018.0	1,340,979	1,371,461	0.0	0	0
Dept of Services for the Blind	67.3	3,769	20,709	67.3	3,769	20,709	0.0	0	0
Sentencing Guidelines Commission	10.4	1,681	1,681	10.4	1,681	1,681	0.0	0	0
Department of Employment Security	2,168.9	37	529,523	2,168.9	37	529,523	0.0	0	0
Total Other Human Services	15,387.8	1,522,906	4,078,014	15,387.8	1,522,906	4,077,764	0.0	0	250

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DSHS									
Children and Family Services	2,421.2	489,384	926,281	2,421.2	489,384	926,281	0.0	0	0
Juvenile Rehabilitation	1,136.5	156,771	207,972	1,136.5	156,771	207,972	0.0	0	0
Mental Health	3,234.7	834,582	1,361,791	3,234.7	834,582	1,361,791	0.0	0	0
Developmental Disabilities	3,317.1	761,205	1,442,671	3,317.1	761,205	1,442,671	0.0	0	0
Long-Term Care	1,151.9	1,226,470	2,514,409	1,151.9	1,226,470	2,514,409	0.0	0	0
Economic Services Administration	4,421.7	965,061	2,234,887	4,421.7	965,061	2,234,887	0.0	0	0
Alcohol & Substance Abuse	98.1	123,660	304,739	98.1	123,660	304,739	0.0	0	0
Medical Assistance Payments	1,080.2	3,059,507	7,738,967	1,080.2	3,059,507	7,738,967	0.0	0	0
Vocational Rehabilitation	346.9	22,542	111,819	346.9	22,542	111,819	0.0	0	0
Administration/Support Svcs	551.8	59,278	115,683	551.8	59,278	115,683	0.0	0	0
Payments to Other Agencies	0.0	92,761	137,864	0.0	92,761	137,864	0.0	0	0
Information System Services	150.4	0	0	150.4	0	0	0.0	0	0
Total DSHS	17,910.2	7,791,221	17,097,083	17,910.2	7,791,221	17,097,083	0.0	0	0
Total Human Services	33,298.0	9,314,127	21,175,097	33,298.0	9,314,127	21,174,847	0.0	0	250

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Natural Resources									
Columbia River Gorge Commission	10.8	935	1,780	10.8	935	1,780	0.0	0	0
Department of Ecology	1,490.2	78,720	382,190	1,484.2	78,720	382,190	6.0	0	0
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	715.2	63,601	111,056	0.0	0	0
Interagency Comm for Outdoor Rec	28.1	2,810	25,694	28.1	2,810	25,694	0.0	0	0
Environmental Hearings Office	9.0	2,073	2,073	9.0	2,073	2,073	0.0	0	0
State Conservation Commission	12.3	4,766	8,785	12.3	4,766	8,785	0.0	0	0
Dept of Fish and Wildlife	1,518.2	88,042	296,238	1,518.2	88,042	296,238	0.0	0	0
Department of Natural Resources	1,435.0	97,778	326,613	1,435.0	97,778	326,613	0.0	0	0
Department of Agriculture	668.5	19,529	99,387	668.5	19,456	99,314	0.0	73	73
Total Natural Resources	5,894.2	358,254	1,255,794	5,888.2	358,181	1,255,721	6.0	73	73

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Transportation									
Washington State Patrol	568.0	46,108	101,863	568.0	46,108	101,863	0.0	0	0
Department of Licensing	240.5	3,282	39,659	240.5	3,282	39,659	0.0	0	0
Total Transportation	808.5	49,390	141,522	808.5	49,390	141,522	0.0	0	0

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Public Schools									
OSPI & Statewide Programs	239.2	42,871	122,075	239.2	42,871	122,075	0.0	0	0
General Apportionment	0.0	8,416,029	8,416,029	0.0	8,416,029	8,416,029	0.0	0	0
Pupil Transportation	0.0	491,759	491,759	0.0	491,759	491,759	0.0	0	0
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	920,892	1,356,345	0.0	0	0
Educational Service Districts	0.0	7,404	7,404	0.0	7,404	7,404	0.0	0	0
Levy Equalization	0.0	370,089	370,089	0.0	370,089	370,089	0.0	0	0
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	38,735	38,735	0.0	0	0
Ed of Highly Capable Students	0.0	13,776	13,776	0.0	13,776	13,776	0.0	0	0
Student Achievement Program	0.0	0	629,356	0.0	0	629,356	0.0	0	0
Education Reform	41.9	70,250	194,474	41.9	70,250	194,474	0.0	0	0
Transitional Bilingual Instruction	0.0	123,084	168,645	0.0	123,084	168,645	0.0	0	0
Learning Assistance Program (LAP)	0.0	148,240	491,467	0.0	148,240	491,467	0.0	0	0
Compensation Adjustments	0.0	269,490	270,685	0.0	269,490	270,685	0.0	0	0
Common School Construction	0.0	0	134,437	0.0	0	134,437	0.0	0	0
Total Public Schools	282.6	10,918,819	13,129,449	282.6	10,918,819	13,129,449	0.0	0	0

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Higher Education									
Higher Education Coordinating Board	85.9	430,535	460,494	85.9	430,535	460,494	0.0	0	0
University of Washington	19,697.2	672,879	3,808,191	19,697.2	672,879	3,808,191	0.0	0	0
Washington State University	5,995.2	419,609	1,007,281	5,995.2	419,609	1,007,281	0.0	0	0
Eastern Washington University	1,144.4	95,755	184,195	1,144.4	95,755	184,195	0.0	0	0
Central Washington University	1,160.3	95,280	215,500	1,160.3	95,280	215,500	0.0	0	0
The Evergreen State College	661.6	51,787	103,891	661.6	51,787	103,891	0.0	0	0
Spokane Intercol Rsch & Tech Inst	23.9	3,122	4,517	23.9	3,122	4,517	0.0	0	0
Western Washington University	1,708.3	121,199	297,169	1,708.3	121,199	297,169	0.0	0	0
Community/Technical College System	15,349.2	1,158,924	2,154,460	15,349.2	1,158,924	2,154,460	0.0	0	0
Total Higher Education	45,826.0	3,049,090	8,235,698	45,826.0	3,049,090	8,235,698	0.0	0	0
Other Education									
State School for the Blind	82.5	10,054	11,389	82.5	10,054	11,389	0.0	0	0
State School for the Deaf	123.7	16,535	16,767	123.7	16,535	16,767	0.0	0	0
Work Force Trng & Educ Coord Board	22.8	2,434	56,806	22.8	2,434	56,806	0.0	0	0
Washington State Arts Commission	17.6	4,615	6,115	17.6	4,615	6,115	0.0	0	0
Washington State Historical Society	51.9	5,985	7,828	51.9	5,985	7,828	0.0	0	0
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	42,724	104,760	335.6	42,724	104,760	0.0	0	0
Total Education	46,444.1	14,010,633	21,469,907	46,444.1	14,010,633	21,469,907	0.0	0	0

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Special Appropriations									
Bond Retirement and Interest	0.0	1,416,608	1,601,604	0.0	1,416,608	1,601,604	0.0	0	0
Special Approps to the Governor	0.0	-7,113	44,957	0.0	-7,113	44,957	0.0	0	0
State Employee Compensation Adjust	0.0	166,574	303,455	0.0	166,574	303,455	0.0	0	0
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	1,657,469	2,031,416	0.0	0	0