

# 2003 Supplemental Operating Budget

## FTE Staff Changes

LEAP Document 25 - January 29, 2003

	<u>FTEs</u>
<b>Governmental Operations</b>	
Office of the Governor	-9.3
Office of the Secretary of State	-10.0
Office of the Attorney General	-15.0
Dept of Financial Institutions	-3.9
Dept Community, Trade, Econ Dev	-10.5
Office of Financial Management	-6.1
Office of Administrative Hearings	-1.7
Department of Personnel	-7.5
Washington State Gambling Comm	-24.0
Department of Retirement Systems	-9.7
Department of Revenue	-29.0
Minority & Women's Business Enterp	-5.5
Dept of General Administration	-24.1
Department of Information Services	-12.1
WA State Liquor Control Board	-15.2
<b>Total Governmental Operations</b>	<b>-183.6</b>
<b>Other Human Services</b>	
WA State Health Care Authority	-30.7
Department of Labor and Industries	-158.0
Home Care Quality Authority	0.5
Department of Health	-19.9
Department of Veterans' Affairs	-22.7
Department of Corrections	69.3
Dept of Services for the Blind	-3.8
Department of Employment Security	-38.0
<b>Total Other Human Services</b>	<b>-203.3</b>

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	<u>FTEs</u>
<b>DSHS</b>	
Children and Family Services	-44.8
Juvenile Rehabilitation	5.2
Mental Health	32.0
Developmental Disabilities	49.0
Long-Term Care	-2.0
Economic Services Administration	-169.9
Alcohol & Substance Abuse	-13.4
Medical Assistance Payments	-16.3
Administration/Support Svcs	-53.1
Information System Services	-5.2
<b>Total DSHS</b>	<b>-218.5</b>
<b>Natural Resources</b>	
Department of Ecology	-11.6
WA Pollution Liab Insurance Program	-2.5
State Parks and Recreation Comm	-4.6
Dept of Fish and Wildlife	-9.2
Department of Natural Resources	-14.0
Department of Agriculture	-31.4
<b>Total Natural Resources</b>	<b>-73.3</b>
<b>Transportation</b>	
Washington State Patrol	-5.0
Department of Licensing	-6.9
<b>Total Transportation</b>	<b>-11.9</b>

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	<u>FTEs</u>
<b>Higher Education</b>	
Higher Education Coordinating Board	-0.1
University of Washington	-49.1
Washington State University	-29.7
Eastern Washington University	-6.6
Central Washington University	-5.4
The Evergreen State College	-7.7
Western Washington University	-10.6
Community/Technical College System	-74.3
<b>Total Higher Education</b>	<u><b>-183.5</b></u>
<b>Other Education</b>	
State School for the Deaf	-2.8
Work Force Trng & Educ Coord Board	-0.3
<b>Total Other Education</b>	<u><b>-3.1</b></u>
<b>Statewide Total (net)</b>	<u><b>-877.2</b></u>