

2003-05 Omnibus Operating Budget

(Dollars in Thousands)

	Senate			Governor Proposed			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Legislative	794.3	126,033	132,342	835.1	132,778	139,108	-40.8	-6,745	-6,766
Judicial	534.0	80,655	153,260	595.9	80,895	149,709	-61.9	-240	3,551
Governmental Operations	7,259.1	394,347	2,711,319	7,211.4	392,450	2,896,082	47.7	1,897	-184,763
Other Human Services	14,908.4	1,315,826	3,601,950	14,752.6	1,290,403	3,481,670	155.8	25,423	120,280
DSHS	17,596.0	6,528,979	15,723,498	17,514.7	6,464,660	15,735,221	81.3	64,319	-11,723
Natural Resources	5,698.1	295,412	1,081,476	5,597.6	308,703	1,095,713	100.5	-13,291	-14,237
Transportation	768.3	49,172	123,682	772.6	49,757	124,623	-4.3	-585	-941
Public Schools	266.0	10,049,831	12,055,545	266.8	10,124,000	12,080,123	-0.9	-74,169	-24,578
Higher Education	43,455.5	2,596,856	7,436,575	43,705.5	2,679,698	7,473,936	-250.1	-82,842	-37,361
Other Education	317.2	38,930	98,600	314.2	38,606	98,276	3.1	324	324
Special Appropriations	0.0	1,324,360	1,576,120	0.0	1,420,303	1,746,668	0.0	-95,943	-170,548
Total Budget Bill	91,596.7	22,800,401	44,694,367	91,566.3	22,982,253	45,021,129	30.4	-181,852	-326,762
Appropriations in Other Legislation	0.0	7,045	7,145	0.0	0	0	0.0	7,045	7,145
Statewide Total	91,596.7	22,807,446	44,701,512	91,566.3	22,982,253	45,021,129	30.4	-174,807	-319,617

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	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Legislative									
House of Representatives	367.6	54,207	54,252	386.8	57,033	57,078	-19.2	-2,826	-2,826
Senate	288.4	43,618	43,663	303.6	45,887	45,932	-15.2	-2,269	-2,269
Jt Leg Audit & Review Committee	18.0	3,436	3,436	18.0	3,533	3,533	0.0	-97	-97
LEAP Committee	11.7	3,342	3,342	15.3	3,797	3,797	-3.6	-455	-455
Office of the State Actuary	10.5	0	2,143	10.5	0	2,143	0.0	0	0
Joint Legislative Systems Comm	47.0	13,533	15,346	48.0	14,255	16,089	-1.0	-722	-743
Statute Law Committee	51.2	7,897	10,160	53.0	8,273	10,536	-1.8	-376	-376
Total Legislative	794.3	126,033	132,342	835.1	132,778	139,108	-40.8	-6,745	-6,766
Judicial									
Supreme Court	62.8	11,177	11,177	65.3	11,947	11,947	-2.5	-770	-770
State Law Library	14.0	4,007	4,007	15.0	5,231	5,231	-1.0	-1,224	-1,224
Court of Appeals	142.4	25,426	25,426	146.1	26,264	26,264	-3.7	-838	-838
Commission on Judicial Conduct	8.6	1,720	1,720	9.6	1,939	1,939	-1.0	-219	-219
Office of Administrator for Courts	300.8	36,775	96,997	354.0	33,465	89,670	-53.2	3,310	7,327
Office of Public Defense	5.5	1,550	13,933	6.0	2,049	14,658	-0.5	-499	-725
Total Judicial	534.0	80,655	153,260	595.9	80,895	149,709	-61.9	-240	3,551
Total Legislative/Judicial	1,328.3	206,688	285,602	1,431.0	213,673	288,817	-102.7	-6,985	-3,215

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	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Governmental Operations									
Office of the Governor	54.7	7,981	12,817	52.7	7,941	12,957	2.0	40	-140
Office of the Lieutenant Governor	8.0	1,098	1,098	8.0	857	857	0.0	241	241
Public Disclosure Commission	24.6	3,573	3,573	24.6	3,738	3,738	0.0	-165	-165
Office of the Secretary of State	261.5	38,018	78,255	200.3	32,918	60,243	61.2	5,100	18,012
Governor's Office of Indian Affairs	2.3	482	482	2.3	494	494	0.0	-12	-12
Asian-Pacific-American Affrs	1.8	384	384	1.8	384	384	0.0	0	0
Office of the State Treasurer	72.2	0	12,713	72.2	0	13,433	0.0	0	-720
Office of the State Auditor	283.4	2,213	43,552	283.4	1,621	45,603	0.0	592	-2,051
Comm Salaries for Elected Officials	1.2	227	227	1.2	227	227	-0.1	0	0
Office of the Attorney General	1,084.0	8,324	181,959	1,084.0	8,409	183,647	0.0	-85	-1,688
Caseload Forecast Council	7.0	1,279	1,279	7.0	1,263	1,263	0.0	16	16
Dept of Financial Institutions	149.0	0	28,549	149.3	0	29,402	-0.3	0	-853
Dept Community, Trade, Econ Dev	261.4	117,512	372,125	273.4	115,910	374,162	-12.0	1,602	-2,037
Economic & Revenue Forecast Council	5.2	1,037	1,037	5.2	1,031	1,031	0.0	6	6
Office of Financial Management	251.8	27,190	76,575	252.3	27,844	77,123	-0.5	-654	-548
Office of Administrative Hearings	144.0	0	24,611	144.0	0	24,778	0.0	0	-167
Department of Personnel	200.2	0	42,423	0.0	0	0	200.2	0	42,423
Department of Human Resources	0.0	0	0	459.1	0	87,484	-459.1	0	-87,484
State Lottery Commission	142.5	0	719,951	140.1	0	884,237	2.4	0	-164,286
Washington State Gambling Comm	178.0	0	27,106	0.0	0	0	178.0	0	27,106
WA State Comm on Hispanic Affairs	1.8	402	402	1.8	402	402	0.0	0	0
African-American Affairs Comm	1.8	393	393	1.8	393	393	0.0	0	0
Personnel Appeals Board	11.0	0	1,729	11.0	0	1,729	0.0	0	0
Department of Retirement Systems	265.2	0	46,677	0.0	0	0	265.2	0	46,677
State Investment Board	57.0	100	12,496	59.3	0	12,912	-2.3	100	-416
Department of Revenue	1,004.3	156,968	168,056	998.8	158,598	169,757	5.6	-1,630	-1,701
Board of Tax Appeals	10.0	2,116	2,116	10.0	2,165	2,165	0.0	-49	-49
Municipal Research Council	0.0	0	4,621	0.0	0	4,969	0.0	0	-348
Minority & Women's Business Enterpr	17.0	0	2,534	0.0	0	0	17.0	0	2,534
Dept of General Administration	570.0	528	131,830	604.0	528	139,033	-34.0	0	-7,203
Department of Information Services	429.5	0	205,725	429.5	2,000	207,771	0.0	-2,000	-2,046
Office of Insurance Commissioner	184.4	0	31,783	190.4	0	34,167	-6.0	0	-2,384
State Board of Accountancy	8.3	0	1,634	8.3	0	1,634	0.0	0	0
Forensic Investigations Council	0.0	0	274	0.0	0	274	0.0	0	0
Washington Horse Racing Commission	28.5	0	4,621	0.0	0	0	28.5	0	4,621
WA State Liquor Control Board	922.5	2,963	156,867	925.5	0	159,177	-3.0	2,963	-2,310
Utilities and Transportation Comm	153.4	0	29,658	153.4	0	30,304	0.0	0	-646
Board for Volunteer Firefighters	3.0	0	699	3.0	0	699	0.0	0	0
Military Department	264.5	16,723	201,489	246.5	17,699	215,677	18.0	-976	-14,188
Public Employment Relations Comm	41.7	4,836	7,381	41.4	4,796	7,341	0.3	40	40
Growth Management Hearings Board	0.0	0	0	12.0	3,232	3,232	-12.0	-3,232	-3,232
State Convention and Trade Center	153.3	0	71,618	153.3	0	71,674	0.0	0	-56

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	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Department of Gaming	0.0	0	0	201.4	0	31,709	-201.4	0	-31,709
Total Governmental Operations	7,259.1	394,347	2,711,319	7,211.4	392,450	2,896,082	47.7	1,897	-184,763

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	Senate			Governor Proposed			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Other Human Services									
WA State Health Care Authority	284.9	0	528,456	253.5	0	471,670	31.4	0	56,786
Human Rights Commission	47.7	4,779	6,359	47.7	4,855	6,478	0.0	-76	-119
Bd of Industrial Insurance Appeals	160.6	0	30,323	159.1	0	30,277	1.5	0	46
Criminal Justice Training Comm	36.8	0	18,528	37.8	0	22,312	-1.0	0	-3,784
Department of Labor and Industries	2,591.6	11,669	474,866	2,601.9	11,878	475,330	-10.4	-209	-464
Indeterminate Sentence Review Board	8.2	1,978	1,978	8.2	1,978	1,978	0.0	0	0
Home Care Quality Authority	4.9	657	657	4.9	691	691	0.0	-34	-34
Department of Health	1,244.7	112,735	737,703	1,258.9	127,375	701,139	-14.2	-14,640	36,564
Department of Veterans' Affairs	590.0	21,545	78,053	584.0	21,707	76,744	6.0	-162	1,309
Department of Corrections	7,767.6	1,157,439	1,194,057	7,575.7	1,116,795	1,151,028	191.9	40,644	43,029
Dept of Services for the Blind	67.6	3,546	19,734	67.6	3,646	19,557	0.0	-100	177
Sentencing Guidelines Commission	11.0	1,478	1,478	11.5	1,478	1,478	-0.5	0	0
Department of Employment Security	2,093.0	0	509,758	2,142.0	0	522,988	-49.0	0	-13,230
Total Other Human Services	14,908.4	1,315,826	3,601,950	14,752.6	1,290,403	3,481,670	155.8	25,423	120,280

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	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
DSHS									
Children and Family Services	2,314.8	461,022	903,767	2,257.7	462,394	874,915	57.1	-1,372	28,852
Juvenile Rehabilitation	1,089.4	147,055	204,970	1,163.7	155,036	221,886	-74.3	-7,981	-16,916
Mental Health	3,017.8	667,507	1,204,719	3,036.1	661,267	1,207,164	-18.3	6,240	-2,445
Developmental Disabilities	3,387.5	676,415	1,278,498	3,324.2	667,475	1,272,293	63.3	8,940	6,205
Long-Term Care	1,123.0	1,104,018	2,264,718	1,106.6	1,042,304	2,142,821	16.4	61,714	121,897
Economic Services Administration	4,508.0	798,583	2,208,378	4,491.8	782,123	2,246,662	16.3	16,460	-38,284
Alcohol & Substance Abuse	97.6	74,783	231,803	97.6	67,446	230,431	0.0	7,337	1,372
Medical Assistance Payments	960.8	2,432,683	7,070,845	947.4	2,459,680	7,185,132	13.4	-26,997	-114,287
Vocational Rehabilitation	343.5	20,272	105,417	324.6	21,448	107,473	19.0	-1,176	-2,056
Administration/Support Svcs	602.3	58,877	118,945	613.8	57,723	115,006	-11.5	1,154	3,939
Payments to Other Agencies	0.0	87,764	131,438	0.0	87,764	131,438	0.0	0	0
Information System Services	151.4	0	0	151.4	0	0	0.0	0	0
Total DSHS	17,596.0	6,528,979	15,723,498	17,514.7	6,464,660	15,735,221	81.3	64,319	-11,723
Total Human Services	32,504.3	7,844,805	19,325,448	32,267.3	7,755,063	19,216,891	237.1	89,742	108,557

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	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Natural Resources									
Columbia River Gorge Commission	6.9	552	1,079	9.8	1,198	1,961	-2.9	-646	-882
Department of Ecology	1,383.5	64,901	299,582	1,384.3	67,560	307,964	-0.9	-2,659	-8,382
WA Pollution Liab Insurance Program	7.1	0	1,762	7.1	0	1,894	0.0	0	-132
State Parks and Recreation Comm	644.4	60,185	102,716	646.7	52,968	104,038	-2.3	7,217	-1,322
Interagency Comm for Outdoor Rec	24.1	2,532	27,563	24.1	3,532	29,749	0.0	-1,000	-2,186
Environmental Hearings Office	9.0	1,799	1,799	9.0	1,913	1,913	0.0	-114	-114
State Conservation Commission	12.3	4,246	6,500	0.0	0	0	12.3	4,246	6,500
Dept of Fish and Wildlife	1,527.9	83,211	277,592	1,525.6	85,173	279,349	2.3	-1,962	-1,757
Department of Natural Resources	1,436.0	63,328	273,574	1,342.1	77,630	273,236	93.9	-14,302	338
Department of Agriculture	647.1	14,658	89,309	649.1	18,729	95,609	-2.0	-4,071	-6,300
Total Natural Resources	5,698.1	295,412	1,081,476	5,597.6	308,703	1,095,713	100.5	-13,291	-14,237

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	FTEs	Senate GF-S	Total	FTEs	Governor Proposed GF-S	Total	FTEs	Difference GF-S	Total
Transportation									
Washington State Patrol	527.0	39,150	87,997	531.0	39,560	88,834	-4.0	-410	-837
Department of Licensing	241.3	10,022	35,685	241.6	10,197	35,789	-0.3	-175	-104
Total Transportation	768.3	49,172	123,682	772.6	49,757	124,623	-4.3	-585	-941

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	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Public Schools									
OSPI & Statewide Programs	225.5	35,825	123,061	227.6	28,779	115,290	-2.1	7,046	7,771
General Apportionment	0.0	7,916,157	7,916,157	0.0	7,946,190	7,946,190	0.0	-30,033	-30,033
Pupil Transportation	0.0	412,411	412,411	0.0	425,212	425,212	0.0	-12,801	-12,801
School Food Services	0.0	6,200	383,061	0.0	6,200	383,061	0.0	0	0
Special Education	1.5	863,761	1,273,544	1.5	878,287	1,288,452	0.0	-14,526	-14,908
Educational Service Districts	0.0	6,064	6,064	0.0	6,064	6,064	0.0	0	0
Levy Equalization	0.0	329,309	329,309	0.0	321,900	321,900	0.0	7,409	7,409
Elementary/Secondary School Improv	0.0	0	46,198	0.0	0	46,198	0.0	0	0
Institutional Education	0.0	37,603	37,603	0.0	37,102	37,102	0.0	501	501
Ed of Highly Capable Students	0.0	11,559	11,559	0.0	11,214	11,214	0.0	345	345
Student Achievement Program	0.0	0	454,699	0.0	0	421,876	0.0	0	32,823
Education Reform	39.0	70,317	200,179	37.7	67,557	197,419	1.3	2,760	2,760
Transitional Bilingual Instruction	0.0	101,574	147,883	0.0	101,426	147,735	0.0	148	148
Learning Assistance Program (LAP)	0.0	129,392	436,570	0.0	150,336	457,514	0.0	-20,944	-20,944
Compensation Adjustments	0.0	129,659	130,082	0.0	143,733	143,896	0.0	-14,074	-13,814
Common School Construction	0.0	0	147,165	0.0	0	131,000	0.0	0	16,165
Total Public Schools	266.0	10,049,831	12,055,545	266.8	10,124,000	12,080,123	-0.9	-74,169	-24,578

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Higher Education									
Higher Education Coordinating Board	81.1	325,771	343,412	78.2	329,670	347,027	2.9	-3,899	-3,615
University of Washington	19,592.9	607,883	3,646,504	19,624.2	636,587	3,656,273	-31.3	-28,704	-9,769
Washington State University	5,527.7	362,848	869,891	5,554.5	370,638	873,970	-26.9	-7,790	-4,079
Eastern Washington University	1,129.4	80,325	162,471	1,146.6	82,370	162,684	-17.2	-2,045	-213
Central Washington University	1,108.1	79,014	182,906	1,113.4	79,857	182,510	-5.3	-843	396
The Evergreen State College	620.8	43,746	91,746	643.9	46,055	92,525	-23.1	-2,309	-779
Spokane Intercol Rsch & Tech Inst	18.1	2,819	2,919	18.1	2,831	2,931	0.0	-12	-12
Western Washington University	1,583.1	105,256	255,940	1,597.7	110,036	258,576	-14.6	-4,780	-2,636
Community/Technical College System	13,794.3	989,194	1,880,786	13,929.0	1,021,654	1,897,440	-134.7	-32,460	-16,654
Total Higher Education	43,455.5	2,596,856	7,436,575	43,705.5	2,679,698	7,473,936	-250.1	-82,842	-37,361
Other Education									
State School for the Blind	82.2	9,193	10,528	76.0	9,078	10,413	6.2	115	115
State School for the Deaf	124.4	15,032	15,264	125.4	14,860	15,092	-1.0	172	172
Work Force Trng & Educ Coord Board	22.8	3,322	57,617	22.9	3,322	57,617	-0.1	0	0
Washington State Arts Commission	13.1	3,443	4,469	15.1	3,426	4,452	-2.0	17	17
Washington State Historical Society	51.3	4,991	7,773	51.4	4,971	7,753	-0.1	20	20
East Wash State Historical Society	23.5	2,949	2,949	23.5	2,949	2,949	0.0	0	0
Total Other Education	317.2	38,930	98,600	314.2	38,606	98,276	3.1	324	324
Total Education	44,038.6	12,685,617	19,590,720	44,286.5	12,842,304	19,652,335	-247.9	-156,687	-61,615

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Special Appropriations									
Bond Retirement and Interest	0.0	1,260,501	1,440,857	0.0	1,253,251	1,456,987	0.0	7,250	-16,130
Special Approps to the Governor	0.0	-5,572	49,220	0.0	26,951	80,088	0.0	-32,523	-30,868
Sundry Claims	0.0	64	143	0.0	0	0	0.0	64	143
State Employee Compensation Adjust	0.0	14,367	30,900	0.0	85,101	154,593	0.0	-70,734	-123,693
Contributions to Retirement Systems	0.0	55,000	55,000	0.0	55,000	55,000	0.0	0	0
Total Special Appropriations	0.0	1,324,360	1,576,120	0.0	1,420,303	1,746,668	0.0	-95,943	-170,548