

2003-05 Omnibus Operating Budget

(Dollars in Thousands)

| | Senate Chair | | | 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 | 7,241.2 | 393,587 | 2,710,451 | 7,211.4 | 392,450 | 2,896,082 | 29.8 | 1,137 | -185,631 |
| Other Human Services | 14,908.4 | 1,315,726 | 3,601,600 | 14,752.6 | 1,290,403 | 3,481,670 | 155.8 | 25,323 | 119,930 |
| DSHS | 17,590.0 | 6,527,681 | 15,721,982 | 17,514.7 | 6,464,660 | 15,735,221 | 75.3 | 63,021 | -13,239 |
| Natural Resources | 5,698.1 | 295,822 | 1,083,996 | 5,597.6 | 308,703 | 1,095,713 | 100.5 | -12,881 | -11,717 |
| Transportation | 768.3 | 49,019 | 122,918 | 772.6 | 49,757 | 124,623 | -4.3 | -738 | -1,705 |
| Public Schools | 266.0 | 10,049,491 | 12,055,205 | 266.8 | 10,124,000 | 12,080,123 | -0.9 | -74,509 | -24,918 |
| 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 | 1,577,120 | 0.0 | 1,420,303 | 1,746,668 | 0.0 | -95,943 | -169,548 |
| Total Budget Bill | 91,572.8 | 22,798,160 | 44,694,049 | 91,566.3 | 22,982,253 | 45,021,129 | 6.5 | -184,093 | -327,080 |
| Appropriations in Other Legislation | 0.0 | 7,045 | 7,145 | 0.0 | 0 | 0 | 0.0 | 7,045 | 7,145 |
| Statewide Total | 91,572.8 | 22,805,205 | 44,701,194 | 91,566.3 | 22,982,253 | 45,021,129 | 6.5 | -177,048 | -319,935 |

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(Dollars in Thousands)

| | Senate Chair | | | Governor Proposed | | | Difference | | |
|------------------------------------|----------------|----------------|----------------|-------------------|----------------|----------------|---------------|---------------|---------------|
| | 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 |

2003-05 Omnibus Operating Budget

(Dollars in Thousands)

| | Senate Chair | | | Governor Proposed | | | Difference | | |
|-------------------------------------|--------------|---------|---------|-------------------|---------|---------|------------|--------|----------|
| | 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 | 243.6 | 37,768 | 77,897 | 200.3 | 32,918 | 60,243 | 43.3 | 4,850 | 17,654 |
| 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 | 117,002 | 371,615 | 273.4 | 115,910 | 374,162 | -12.0 | 1,092 | -2,547 |
| 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 |

2003-05 Omnibus Operating Budget

(Dollars in Thousands)

| | Senate Chair | | | Governor Proposed | | | Difference | | |
|--------------------------------------|----------------|----------------|------------------|-------------------|----------------|------------------|-------------|--------------|-----------------|
| | 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 | 7,241.2 | 393,587 | 2,710,451 | 7,211.4 | 392,450 | 2,896,082 | 29.8 | 1,137 | -185,631 |

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(Dollars in Thousands)

| | Senate Chair | | | 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 | 18,278 | 37.8 | 0 | 22,312 | -1.0 | 0 | -4,034 |
| 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 | 1,157,339 | 1,193,957 | 7,575.7 | 1,116,795 | 1,151,028 | 191.9 | 40,544 | 42,929 |
| 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 | 1,315,726 | 3,601,600 | 14,752.6 | 1,290,403 | 3,481,670 | 155.8 | 25,323 | 119,930 |

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(Dollars in Thousands)

| | Senate Chair | | | Governor Proposed | | | Difference | | |
|----------------------------------|-----------------|------------------|-------------------|-------------------|------------------|-------------------|--------------|---------------|----------------|
| | FTEs | GF-S | Total | FTEs | GF-S | Total | FTEs | GF-S | Total |
| DSHS | | | | | | | | | |
| Children and Family Services | 2,314.8 | 461,022 | 904,640 | 2,257.7 | 462,394 | 874,915 | 57.1 | -1,372 | 29,725 |
| Juvenile Rehabilitation | 1,089.4 | 147,055 | 204,752 | 1,163.7 | 155,036 | 221,886 | -74.3 | -7,981 | -17,134 |
| 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 | 596.3 | 57,579 | 116,774 | 613.8 | 57,723 | 115,006 | -17.5 | -144 | 1,768 |
| 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 | 17,590.0 | 6,527,681 | 15,721,982 | 17,514.7 | 6,464,660 | 15,735,221 | 75.3 | 63,021 | -13,239 |
| Total Human Services | 32,498.3 | 7,843,407 | 19,323,582 | 32,267.3 | 7,755,063 | 19,216,891 | 231.1 | 88,344 | 106,691 |

2003-05 Omnibus Operating Budget

(Dollars in Thousands)

| | Senate Chair | | | Governor Proposed | | | Difference | | |
|-------------------------------------|----------------|----------------|------------------|-------------------|----------------|------------------|--------------|----------------|----------------|
| | FTEs | GF-S | Total | FTEs | GF-S | Total | FTEs | GF-S | Total |
| Natural Resources | | | | | | | | | |
| Columbia River Gorge Commission | 6.9 | 962 | 1,489 | 9.8 | 1,198 | 1,961 | -2.9 | -236 | -472 |
| 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 | 275,684 | 1,342.1 | 77,630 | 273,236 | 93.9 | -14,302 | 2,448 |
| 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 | 295,822 | 1,083,996 | 5,597.6 | 308,703 | 1,095,713 | 100.5 | -12,881 | -11,717 |

2003-05 Omnibus Operating Budget

(Dollars in Thousands)

| | Senate Chair FTEs | Senate Chair GF-S | Total | Governor Proposed FTEs | Governor Proposed GF-S | Total | Difference FTEs | Difference GF-S | Total |
|-----------------------------|----------------------|----------------------|----------------|---------------------------|---------------------------|----------------|--------------------|--------------------|---------------|
| Transportation | | | | | | | | | |
| Washington State Patrol | 527.0 | 38,997 | 87,233 | 531.0 | 39,560 | 88,834 | -4.0 | -563 | -1,601 |
| Department of Licensing | 241.3 | 10,022 | 35,685 | 241.6 | 10,197 | 35,789 | -0.3 | -175 | -104 |
| Total Transportation | 768.3 | 49,019 | 122,918 | 772.6 | 49,757 | 124,623 | -4.3 | -738 | -1,705 |

2003-05 Omnibus Operating Budget

(Dollars in Thousands)

| | Senate Chair | | | Governor Proposed | | | Difference | | |
|------------------------------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|----------------|----------------|
| | 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 | 11,219 | 11,219 | 0.0 | 11,214 | 11,214 | 0.0 | 5 | 5 |
| 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 | 10,049,491 | 12,055,205 | 266.8 | 10,124,000 | 12,080,123 | -0.9 | -74,509 | -24,918 |

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(Dollars in Thousands)

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|-------------------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|-----------------|----------------|
| | FTEs | GF-S | Total | FTEs | GF-S | Total | FTEs | GF-S | Total |
| 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 | 12,685,277 | 19,590,380 | 44,286.5 | 12,842,304 | 19,652,335 | -247.9 | -157,027 | -61,955 |

2003-05 Omnibus Operating Budget

(Dollars in Thousands)

| | Senate Chair | | | Governor Proposed | | | Difference | | |
|-------------------------------------|--------------|------------------|------------------|-------------------|------------------|------------------|------------|----------------|-----------------|
| | FTEs | GF-S | Total | FTEs | GF-S | Total | FTEs | GF-S | Total |
| Special Appropriations | | | | | | | | | |
| Bond Retirement and Interest | 0.0 | 1,260,501 | 1,441,857 | 0.0 | 1,253,251 | 1,456,987 | 0.0 | 7,250 | -15,130 |
| 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 | 1,577,120 | 0.0 | 1,420,303 | 1,746,668 | 0.0 | -95,943 | -169,548 |