

2005-07 Omnibus Operating Budget

(Dollars in Thousands)

March 30, 2005

9:08 am

	SWM Out of Committee			Senate Ways & Means Chair			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	94,075	193,627	0.0	10	10
Governmental Operations	7,860.0	442,484	3,144,528	7,842.6	441,767	3,140,283	17.4	717	4,245
Other Human Services	15,387.8	1,522,906	4,077,764	15,374.5	1,522,890	4,067,414	13.4	16	10,350
DSHS	17,910.2	7,791,221	17,097,083	17,909.4	7,781,458	17,079,180	0.9	9,763	17,903
Natural Resources	5,888.2	358,181	1,255,721	5,888.2	358,181	1,255,721	0.0	0	0
Transportation	808.5	49,390	141,522	808.5	49,614	141,504	0.0	-224	18
Public Schools	282.6	10,918,819	13,129,449	282.6	10,917,068	13,127,698	0.0	1,751	1,751
Higher Education	45,826.0	3,049,090	8,235,698	45,826.0	3,038,465	8,225,116	0.0	10,625	10,582
Other Education	335.6	42,724	104,760	335.6	42,739	104,785	0.0	-15	-25
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	95,731.3	26,061,295	49,553,478	95,699.7	26,038,652	49,508,644	31.6	22,643	44,834
Appropriations in Other Legislation	0.0	70	70	0.0	70	70	0.0	0	0
Statewide Total	95,731.3	26,061,365	49,553,548	95,699.7	26,038,722	49,508,714	31.6	22,643	44,834

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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	37,942	119,020	0.0	10	10
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	94,075	193,627	0.0	10	10
Total Legislative/Judicial	1,432.7	229,011	335,537	1,432.7	229,001	335,527	0.0	10	10

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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	9.0	1,441	1,441	-1.0	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	169.6	0	36,664	0.4	0	98
Dept Community, Trade, Econ Dev	338.6	136,464	457,605	332.6	136,305	456,246	6.0	159	1,359
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	266.8	31,240	103,342	2.0	558	558
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	63.0	0	13,495	9.0	0	2,230
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	284.4	17,987	268,400	1.0	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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	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
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	7,842.6	441,767	3,140,283	17.4	717	4,245

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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	273.8	0	617,562	1.0	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	18,941	38.2	0	18,791	0.0	0	150
Department of Labor and Industries	2,669.3	17,712	522,293	2,657.0	17,696	521,109	12.4	16	1,184
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	520,507	0.0	0	9,016
Total Other Human Services	15,387.8	1,522,906	4,077,764	15,374.5	1,522,890	4,067,414	13.4	16	10,350

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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	834,424	1,361,471	0.0	158	320
Developmental Disabilities	3,317.1	761,205	1,442,671	3,316.3	760,747	1,441,566	0.9	458	1,105
Long-Term Care	1,151.9	1,226,470	2,514,409	1,151.9	1,220,860	2,502,547	0.0	5,610	11,862
Economic Services Administration	4,421.7	965,061	2,234,887	4,421.7	963,061	2,232,887	0.0	2,000	2,000
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	3,057,970	7,736,351	0.0	1,537	2,616
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	17,909.4	7,781,458	17,079,180	0.9	9,763	17,903
Total Human Services	33,298.0	9,314,127	21,174,847	33,283.8	9,304,348	21,146,594	14.2	9,779	28,253

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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	1,484.2	78,720	382,190	1,484.2	78,720	382,190	0.0	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	19,456	99,314	668.5	19,456	99,314	0.0	0	0
Total Natural Resources	5,888.2	358,181	1,255,721	5,888.2	358,181	1,255,721	0.0	0	0

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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	3,506	39,641	0.0	-224	18
Total Transportation	808.5	49,390	141,522	808.5	49,614	141,504	0.0	-224	18

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Public Schools									
OSPI & Statewide Programs	239.2	42,871	122,075	239.2	42,650	121,854	0.0	221	221
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	68,720	192,944	0.0	1,530	1,530
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	10,917,068	13,127,698	0.0	1,751	1,751

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Higher Education									
Higher Education Coordinating Board	85.9	430,535	460,494	85.9	430,020	460,022	0.0	515	472
University of Washington	19,697.2	672,879	3,808,191	19,697.2	666,776	3,802,088	0.0	6,103	6,103
Washington State University	5,995.2	419,609	1,007,281	5,995.2	421,427	1,009,099	0.0	-1,818	-1,818
Eastern Washington University	1,144.4	95,755	184,195	1,144.4	95,330	183,770	0.0	425	425
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	1,153,524	2,149,060	0.0	5,400	5,400
Total Higher Education	45,826.0	3,049,090	8,235,698	45,826.0	3,038,465	8,225,116	0.0	10,625	10,582
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	2,449	56,831	0.0	-15	-25
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	42,739	104,785	0.0	-15	-25
Total Education	46,444.1	14,010,633	21,469,907	46,444.1	13,998,272	21,457,599	0.0	12,361	12,308

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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