

Table 19**All Budgeted Funds - Employment**

FTE Staff Years by Function, Activity, and Agency

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
GENERAL GOVERNMENT						
Legislative						
House of Representatives	338.4	356.5	347.2	369.6	357.5	371.6
Senate	244.3	269.8	251.2	259.1	249.9	262.1
Joint Transportation Committee	3.2	3.2	3.4	3.4	3.4	3.4
Joint Legislative Audit and Review Committee	20.5	20.0	21.0	24.4	22.0	23.8
Legislative Evaluation and Accountability Program Committee	10.0	10.0	10.0	12.0	12.0	12.0
Office of the State Actuary	13.6	13.4	15.9	16.8	17.1	16.8
Office of Legislative Support Services	37.4	38.7	37.8	46.6	47.6	47.6
Joint Legislative Systems Committee	43.3	43.2	43.9	46.6	46.6	46.6
Statute Law Committee	41.8	43.5	42.2	46.6	46.6	46.6
Total Legislative	752.5	798.3	772.6	825.1	802.7	830.5
Judicial						
Supreme Court	62.8	61.8	62.1	60.9	60.9	60.9
Law Library	7.8	8.0	8.4	13.8	13.8	13.8
Court of Appeals	132.0	133.6	132.6	141.3	139.9	141.3
Commission on Judicial Conduct	7.1	7.1	7.1	9.5	9.5	9.5
Administrative Office of the Courts	394.9	409.5	416.6	426.8	454.7	440.3
Office of Public Defense	14.3	14.5	15.9	15.5	17.3	17.0
Office of Civil Legal Aid	1.2	2.0	2.4	2.5	3.5	2.5
Total Judicial	620.1	636.5	645.1	670.3	699.6	685.3
Governmental Operations						
Office of the Governor	45.4	46.0	46.7	45.3	47.8	49.4
Office of Lieutenant Governor	6.2	5.9	6.0	6.0	7.8	7.8
Public Disclosure Commission	17.9	16.8	18.4	20.3	20.6	20.6
Office of the Secretary of State	233.3	234.1	235.4	276.1	277.0	277.0
Governor's Office of Indian Affairs	2.1	2.0	2.0	2.0	2.0	2.0
Commission on Asian Pacific American Affairs	2.0	2.0	2.0	2.0	2.0	2.0
Office of State Treasurer	64.5	63.7	62.9	67.0	67.1	66.8
Office of State Auditor	341.3	379.0	392.9	336.9	335.6	336.9
Citizens' Commission on Salaries for Elected Officials	1.0	1.1	0.9	1.2	0.9	1.7
Office of Attorney General	1,154.8	1,186.9	1,210.5	1,118.5	1,175.7	1,166.3
Caseload Forecast Council	9.3	9.3	8.8	10.0	12.5	12.5
Department of Financial Institutions	193.2	193.8	196.2	198.7	198.9	198.6
Department of Commerce	296.8	297.5	288.2	346.2	277.5	282.5
Economic and Revenue Forecast Council	5.0	5.2	5.1	5.3	6.1	6.1
Office of Financial Management	237.8	247.2	228.3	238.5	212.5	212.6
Office of Administrative Hearings	182.6	169.7	154.5	169.7	162.8	160.7
State Lottery	129.6	126.7	130.8	142.9	146.9	146.9
Washington State Gambling Commission	137.9	122.8	104.2	114.0	114.0	114.0
Commission on Hispanic Affairs	1.9	2.2	2.8	2.0	2.0	2.0
Commission on African-American Affairs	2.0	2.0	2.0	2.0	2.0	2.0
Department of Retirement Systems	229.1	231.3	235.2	250.5	252.0	252.4
State Investment Board	81.7	87.0	90.2	98.1	101.1	103.6
Department of Revenue	1,146.7	1,152.0	1,145.2	1,219.8	1,218.8	1,223.8
Board of Tax Appeals	11.1	11.3	11.3	11.2	11.2	11.2
Office of Minority and Women's Business Enterprises	22.7	19.1	16.5	24.0	24.0	24.0
Office of Insurance Commissioner	218.5	219.7	223.0	245.1	243.2	246.2
Consolidated Technology Services	273.4	273.8	554.6	578.2	563.3	571.2
Board of Accountancy	9.7	10.4	10.0	11.3	11.3	11.3

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Department of Enterprise Services	1,029.2	1,009.6	768.1	766.2	806.3	804.9
Horse Racing Commission	12.7	13.3	13.8	13.3	28.5	28.5
Liquor and Cannabis Board	271.1	298.9	313.2	354.6	361.1	361.0
Utilities and Transportation Commission	139.8	144.6	147.5	178.7	173.6	177.7
Board for Volunteer Firefighters and Reserve Officers	3.4	3.5	3.3	3.5	4.0	4.0
Military Department	315.7	309.2	319.1	340.0	325.3	328.5
Public Employment Relations Commission	28.9	27.5	27.4	41.4	42.4	40.2
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board	6.7	7.0	7.0	7.0	7.0	7.0
Department of Archaeology and Historic Preservation	19.1	19.2	18.6	19.0	18.8	18.8
Total Governmental Operations	6,884.1	6,951.3	7,002.6	7,266.5	7,263.6	7,282.7
TOTAL GENERAL GOVERNMENT	8,256.7	8,386.1	8,420.3	8,761.9	8,765.9	8,798.5
HUMAN SERVICES						
Social and Health Services						
Department of Social and Health Services	16,915.2	17,192.4	17,679.1	18,153.6	18,295.9	18,318.5
Other Human Services						
Washington State Health Care Authority	986.7	1,075.1	1,078.5	1,177.7	1,155.9	1,156.4
Human Rights Commission	27.0	26.1	25.3	26.3	31.7	36.6
Board of Industrial Insurance Appeals	151.3	154.6	158.6	159.9	165.1	162.9
Criminal Justice Training Commission	40.1	43.2	47.0	41.4	49.0	49.0
Department of Labor and Industries	2,761.0	2,861.0	2,901.7	2,903.6	2,986.0	3,007.9
Department of Health	1,544.3	1,608.2	1,689.5	1,771.0	1,737.0	1,744.4
Department of Veterans Affairs	697.8	700.0	711.8	701.5	860.2	860.2
Department of Corrections	7,921.4	7,986.1	8,027.4	8,385.0	8,452.1	8,462.5
Department of Services for the Blind	80.4	82.1	79.7	80.0	80.0	80.0
Employment Security Department	1,619.5	1,376.9	1,323.5	1,487.5	1,564.5	1,515.2
Total Other Human Services	15,829.5	15,913.3	16,043.0	16,733.9	17,081.5	17,075.1
TOTAL HUMAN SERVICES	32,744.7	33,105.7	33,722.1	34,887.5	35,377.4	35,393.6

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NATURAL RESOURCES						
Natural Resources & Recreation						
Columbia River Gorge Commission	5.7	6.4	5.5	6.5	7.0	6.9
Department of Ecology	1,540.3	1,571.6	1,536.8	1,671.7	1,598.4	1,577.6
Pollution Liability Insurance Program	6.4	6.6	6.4	9.0	6.0	6.0
State Parks and Recreation Commission	615.2	650.4	678.4	749.4	681.7	679.4
Recreation and Conservation Funding Board	45.8	49.7	51.2	52.1	19.5	19.6
Environmental and Land Use Hearings Office	14.7	14.5	14.9	15.5	15.5	15.5
State Conservation Commission	18.1	19.8	19.3	26.9	18.6	18.6
Department of Fish and Wildlife	1,739.1	1,774.3	1,813.9	1,716.8	1,502.8	1,496.5
Puget Sound Partnership	45.4	47.7	43.4	48.3	35.1	33.6
Department of Natural Resources	1,486.6	1,590.7	1,674.6	1,518.9	1,476.6	1,474.9
Department of Agriculture	738.7	789.1	816.9	863.0	861.2	861.4
Total Natural Resources & Recreation	6,256.0	6,520.8	6,661.3	6,678.1	6,222.4	6,190.0
TOTAL NATURAL RESOURCES	6,256.0	6,520.8	6,661.3	6,678.1	6,222.4	6,190.0
TRANSPORTATION						
Transportation						
Board of Pilotage Commissioners	2.1	2.4	3.1	3.4	1.5	3.5
Washington State Patrol	2,277.5	2,312.8	2,292.2	2,451.5	2,448.6	2,430.0
Traffic Safety Commission	20.3	20.0	22.2	20.5	20.5	20.5
Department of Licensing	1,227.4	1,232.7	1,235.9	1,345.1	1,319.2	1,357.9
Department of Transportation	6,770.5	6,626.6	6,597.9	7,027.6	6,925.5	7,045.4
County Road Administration Board	15.8	16.5	16.6	15.7	17.2	17.2
Transportation Improvement Board	10.8	10.0	9.1	15.9	15.9	15.9
Transportation Commission	7.1	7.0	6.2	9.7	9.7	9.7
Freight Mobility Strategic Investment Board	3.2	2.2	2.1	2.0	2.0	2.0
Total Transportation	10,334.7	10,230.2	10,185.3	10,891.4	10,760.1	10,902.1
TOTAL TRANSPORTATION	10,334.7	10,230.2	10,185.3	10,891.4	10,760.1	10,902.1

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EDUCATION						
Public Schools						
Superintendent of Public Instruction	382.2	391.6	390.6	387.2	366.4	374.7
Washington Charter School Commission	0.5	2.4	2.9	3.0	5.0	5.0
Total Public Schools	382.7	394.0	393.5	390.2	371.4	379.7
Higher Education						
Student Achievement Council	96.9	101.8	102.2	104.5	107.5	104.5
University of Washington	22,743.7	23,470.7	24,720.1	15,431.3	22,758.6	22,762.3
Washington State University	6,213.5	6,540.4	6,673.5	4,016.2	6,375.3	6,523.2
Eastern Washington University	1,441.6	1,481.4	1,466.0	1,446.0	1,437.9	1,437.9
Central Washington University	1,502.4	830.3	1,010.2	1,510.2	1,547.6	1,547.6
The Evergreen State College	610.2	652.1	658.9	556.1	640.4	639.3
Western Washington University	1,756.3	1,857.9	1,892.1	1,715.8	1,768.5	1,768.8
Community and Technical College System	16,004.0	16,417.4	14,717.5	14,408.0	15,973.4	15,973.2
Total Higher Education	50,368.6	51,352.0	51,240.5	39,188.1	50,609.2	50,756.8
All Other Education						
State School For The Blind	95.8	97.9	97.7	185.0	95.5	95.5
Washington State Center for Childhood Deafness and Hearing Loss	110.0	99.4	112.2	129.0	126.0	126.0
Workforce Training and Education Coordinating Board	25.1	24.6	26.4	27.5	24.0	24.2
Department of Early Learning	248.7	254.8	271.4	315.1	283.1	284.8
Washington State Arts Commission	12.3	13.1	14.0	12.8	13.0	12.9
Washington State Historical Society	36.8	37.6	35.7	38.6	35.0	34.9
Eastern Washington State Historical Society	22.9	23.4	25.0	23.6	30.0	30.0
Total All Other Education	551.6	550.8	582.4	731.6	606.6	608.3
TOTAL EDUCATION	51,302.9	52,296.8	52,216.4	40,309.9	51,587.2	51,744.8
ALL OTHER EXPENDITURES						
Supplemental Budget Items						
Office of Lieutenant Governor				1.0		
Public Disclosure Commission				1.0		
Office of Attorney General				17.5		
State Lottery				1.0		
Department of Social and Health Services				233.1		
Washington State Health Care Authority				23.0		
Department of Labor and Industries				17.8		
Department of Health				55.3		
Department of Corrections				69.6		
Department of Transportation				9.4		
The Evergreen State College				0.1		
Workforce Training and Education Coordinating Board				0.2		
Total Supplemental Budget Items				429.0		
TOTAL ALL OTHER EXPENDITURES				429.0		
TOTAL FTE STAFF YEARS	108,895.0	110,539.6	111,205.4	101,957.8	112,713.0	113,029.0