

2007-09 Revised Omnibus Operating Budget (2009 Supp)

January 25, 2009
6:11 pm

PSHB 1694

(Dollars in Thousands)

	2007-09 Approps		2009 Supplemental		Revised 2007-09 Approps	
	Near GF-S	Tot-B	Near GF-S	Tot-B	Near GF-S	Tot-B
Legislative	167,290	172,104	-3,549	-3,730	163,741	168,374
Judicial	248,838	289,761	-741	-741	248,097	289,020
Governmental Operations	571,449	3,658,937	-15,664	-18,121	555,785	3,640,816
Other Human Services	2,733,177	5,026,397	-27,229	-35,725	2,705,948	4,990,672
DSHS	10,009,444	19,364,441	-464,048	-147,513	9,545,396	19,216,928
Natural Resources	509,186	1,549,219	-19,215	-23,286	489,971	1,525,933
Transportation	85,614	171,443	-3,297	-3,776	82,317	167,667
Public Schools	13,621,900	15,167,950	-21,004	-21,004	13,600,896	15,146,946
Higher Education	3,653,746	9,212,934	-71,025	-71,026	3,582,721	9,141,908
Other Education	188,438	447,620	-7,651	-9,128	180,787	438,492
Special Appropriations	1,856,007	2,107,167	-6,392	-6,296	1,849,615	2,100,871
Total Budget Bill	33,645,089	57,167,973	-639,815	-340,346	33,005,274	56,827,627
Other Legislation	10,130	28,618	0	0	10,130	28,618
Statewide Total	33,655,219	57,196,591	-639,815	-340,346	33,015,404	56,856,245

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Legislative						
House of Representatives	71,377	71,453	-957	-957	70,420	70,496
Senate	56,891	56,966	-928	-928	55,963	56,038
Jt Leg Audit & Review Committee	6,669	6,669	-343	-343	6,326	6,326
LEAP Committee	3,922	3,922	-448	-448	3,474	3,474
Office of the State Actuary	25	3,516	0	-181	25	3,335
Joint Legislative Systems Comm	18,300	18,300	-719	-719	17,581	17,581
Statute Law Committee	10,106	11,278	-154	-154	9,952	11,124
Total Legislative	167,290	172,104	-3,549	-3,730	163,741	168,374
Judicial						
Supreme Court	14,990	14,990	-56	-56	14,934	14,934
State Law Library	4,537	4,537	-101	-101	4,436	4,436
Court of Appeals	33,237	33,237	-4	-4	33,233	33,233
Commission on Judicial Conduct	2,251	2,251	-1	-1	2,250	2,250
Administrative Office of the Courts	117,213	158,136	-506	-506	116,707	157,630
Office of Public Defense	54,133	54,133	-51	-51	54,082	54,082
Office of Civil Legal Aid	22,477	22,477	-22	-22	22,455	22,455
Total Judicial	248,838	289,761	-741	-741	248,097	289,020
Total Legislative/Judicial	416,128	461,865	-4,290	-4,471	411,838	457,394

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Governmental Operations						
Office of the Governor	13,549	20,264	-585	-585	12,964	19,679
Office of the Lieutenant Governor	1,619	1,709	-28	-28	1,591	1,681
Public Disclosure Commission	4,994	4,994	-88	-88	4,906	4,906
Office of the Secretary of State	55,679	125,912	-1,034	-1,038	54,645	124,874
Governor's Office of Indian Affairs	811	811	-26	-26	785	785
Asian-Pacific-American Affrs	805	805	-5	-5	800	800
Office of the State Treasurer	0	15,539	0	-1	0	15,538
Office of the State Auditor	1,600	82,601	-68	-122	1,532	82,479
Comm Salaries for Elected Officials	384	384	-3	-3	381	381
Office of the Attorney General	15,336	254,446	-1,162	-1,432	14,174	253,014
Caseload Forecast Council	1,608	1,608	-25	-25	1,583	1,583
Dept of Financial Institutions	0	46,837	0	-236	0	46,601
Dept Community, Trade, Econ Dev	150,316	506,598	-3,407	-3,411	146,909	503,187
Economic & Revenue Forecast Council	1,553	1,553	-22	-22	1,531	1,531
Office of Financial Management	59,646	143,219	-1,708	-1,709	57,938	141,510
Office of Administrative Hearings	0	32,753	0	-1	0	32,752
Department of Personnel	96	62,990	0	-37	96	62,953
State Lottery Commission	0	795,454	0	-11	0	795,443
Washington State Gambling Comm	0	33,655	0	-22	0	33,633
WA State Comm on Hispanic Affairs	683	683	-5	-5	678	678
African-American Affairs Comm	519	519	-5	-5	514	514
Department of Retirement Systems	450	53,389	-124	-268	326	53,121
State Investment Board	0	24,333	0	-1	0	24,332
Public Printer	0	18,619	0	-2	0	18,617
Department of Revenue	206,471	224,064	-2,734	-3,634	203,737	220,430
Board of Tax Appeals	2,856	2,856	-11	-11	2,845	2,845
Municipal Research Council	425	5,730	0	-1	425	5,729
Minority & Women's Business Enterp	0	3,615	0	-1	0	3,614
Dept of General Administration	1,181	166,035	-33	-177	1,148	165,858
Department of Information Services	8,778	264,996	-1,207	-1,438	7,571	263,558
Office of Insurance Commissioner	0	47,006	0	-38	0	46,968
State Board of Accountancy	0	2,575	0	-1	0	2,574
Forensic Investigations Council	0	276	0	0	0	276
Washington Horse Racing Commission	0	9,041	0	-54	0	8,987
WA State Liquor Control Board	3,822	236,135	-1,912	-2,155	1,910	233,980
Utilities and Transportation Comm	160	35,980	0	-53	160	35,927
Board for Volunteer Firefighters	0	1,042	0	-1	0	1,041
Military Department	24,875	310,693	-1,092	-1,094	23,783	309,599
Public Employment Relations Comm	6,543	9,830	-116	-116	6,427	9,714
LEOFF 2 Retirement Board	0	2,020	0	0	0	2,020
Archaeology & Historic Preservation	2,869	5,024	-214	-214	2,655	4,810
Growth Management Hearings Board	3,821	3,821	-50	-50	3,771	3,771
State Convention and Trade Center	0	98,523	0	0	0	98,523
Total Governmental Operations	571,449	3,658,937	-15,664	-18,121	555,785	3,640,816

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Other Human Services						
WA State Health Care Authority	575,310	770,234	-11,037	-11,086	564,273	759,148
Human Rights Commission	7,076	8,599	-119	-119	6,957	8,480
Bd of Industrial Insurance Appeals	0	35,953	0	-6	0	35,947
Criminal Justice Training Comm	37,450	50,380	-19	-19	37,431	50,361
Department of Labor and Industries	49,948	598,559	-690	-1,048	49,258	597,511
Indeterminate Sentence Review Board	3,888	3,888	-75	-75	3,813	3,813
Home Care Quality Authority	3,452	3,452	-194	-194	3,258	3,258
Department of Health	264,369	1,033,444	-6,642	-6,766	257,727	1,026,678
Department of Veterans' Affairs	29,055	110,882	-833	-844	28,222	110,038
Department of Corrections	1,754,943	1,766,066	-7,295	-7,295	1,747,648	1,758,771
Dept of Services for the Blind	5,174	24,619	-233	-233	4,941	24,386
Sentencing Guidelines Commission	2,170	2,170	-82	-82	2,088	2,088
Employment Security Department	342	618,151	-10	-7,958	332	610,193
Total Other Human Services	2,733,177	5,026,397	-27,229	-35,725	2,705,948	4,990,672

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DSHS						
Children and Family Services	674,028	1,166,449	-4,807	-3,727	669,221	1,162,722
Juvenile Rehabilitation	222,625	234,280	-4,759	-4,759	217,866	229,521
Mental Health	925,855	1,546,781	-28,664	-15,358	897,191	1,531,423
Developmental Disabilities	901,415	1,752,166	-29,273	-5,658	872,142	1,746,508
Long-Term Care	1,459,710	3,013,784	-45,422	-9,572	1,414,288	3,004,212
Economic Services Administration	1,210,027	2,277,898	-153,964	-20,379	1,056,063	2,257,519
Alcohol & Substance Abuse	195,028	370,326	-20,519	-766	174,509	369,560
Medical Assistance Payments	4,083,328	8,446,610	-160,188	-67,638	3,923,140	8,378,972
Vocational Rehabilitation	23,982	118,932	-4,141	-1,141	19,841	117,791
Administration/Support Svcs	87,268	153,599	-2,480	-4,548	84,788	149,051
Special Commitment Center	106,972	106,972	-2,250	-2,250	104,722	104,722
Payments to Other Agencies	119,206	176,644	-7,581	-11,717	111,625	164,927
Total DSHS	10,009,444	19,364,441	-464,048	-147,513	9,545,396	19,216,928
Total Human Services	12,742,621	24,390,838	-491,277	-183,238	12,251,344	24,207,600

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Natural Resources						
Columbia River Gorge Commission	1,061	2,115	-28	-29	1,033	2,086
Department of Ecology	133,540	472,058	-6,053	-9,822	127,487	462,236
WA Pollution Liab Insurance Program	0	1,858	0	-60	0	1,798
State Parks and Recreation Comm	98,104	149,908	-3,584	-2,784	94,520	147,124
Rec and Conservation Funding Board	3,349	28,070	-78	-79	3,271	27,991
Environmental Hearings Office	2,286	2,286	-33	-33	2,253	2,253
State Conservation Commission	16,613	17,791	-45	-45	16,568	17,746
Dept of Fish and Wildlife	111,268	348,156	-5,137	-5,185	106,131	342,971
Puget Sound Partnership	8,758	16,123	-70	-270	8,688	15,853
Department of Natural Resources	104,370	390,215	-2,651	-3,357	101,719	386,858
Department of Agriculture	29,837	120,639	-1,536	-1,622	28,301	119,017
Total Natural Resources	509,186	1,549,219	-19,215	-23,286	489,971	1,525,933

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Transportation						
Washington State Patrol	81,829	121,666	-2,928	-2,928	78,901	118,738
Department of Licensing	3,785	49,777	-369	-848	3,416	48,929
Total Transportation	85,614	171,443	-3,297	-3,776	82,317	167,667

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Public Schools						
OSPI & Statewide Programs	76,916	158,707	-1,642	-1,642	75,274	157,065
General Apportionment	9,265,714	9,265,714	0	0	9,265,714	9,265,714
Pupil Transportation	574,919	574,919	0	0	574,919	574,919
School Food Services	6,318	431,728	0	0	6,318	431,728
Special Education	1,139,955	1,575,647	0	0	1,139,955	1,575,647
Educational Service Districts	16,049	16,049	0	0	16,049	16,049
Levy Equalization	423,655	423,655	0	0	423,655	423,655
Elementary/Secondary School Improv	0	43,450	0	0	0	43,450
Institutional Education	38,869	38,869	0	0	38,869	38,869
Ed of Highly Capable Students	17,171	17,171	0	0	17,171	17,171
Student Achievement Program	868,339	868,339	-8,060	-8,060	860,279	860,279
Education Reform	276,477	430,006	-7,180	-7,180	269,297	422,826
Transitional Bilingual Instruction	135,155	180,398	0	0	135,155	180,398
Learning Assistance Program (LAP)	198,988	559,648	0	0	198,988	559,648
Promoting Academic Success	16,867	16,867	0	0	16,867	16,867
Compensation Adjustments	566,508	566,783	-4,122	-4,122	562,386	562,661
Total Public Schools	13,621,900	15,167,950	-21,004	-21,004	13,600,896	15,146,946

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Higher Education						
Higher Education Coordinating Board	474,167	517,201	-654	-655	473,513	516,546
University of Washington	792,417	4,077,377	-16,783	-16,783	775,634	4,060,594
Washington State University	503,371	1,180,752	-11,017	-11,017	492,354	1,169,735
Eastern Washington University	117,301	238,652	-3,113	-3,113	114,188	235,539
Central Washington University	116,138	251,545	-2,626	-2,626	113,512	248,919
The Evergreen State College	63,773	116,782	-1,328	-1,328	62,445	115,454
Spokane Intercoll Rsch & Tech Inst	3,463	4,872	-77	-77	3,386	4,795
Western Washington University	146,392	328,812	-3,323	-3,323	143,069	325,489
Community/Technical College System	1,436,724	2,496,941	-32,104	-32,104	1,404,620	2,464,837
Total Higher Education	3,653,746	9,212,934	-71,025	-71,026	3,582,721	9,141,908
Other Education						
State School for the Blind	12,074	13,635	-36	-36	12,038	13,599
State School for the Deaf	17,773	18,089	-151	-151	17,622	17,938
Work Force Trng & Educ Coord Board	3,493	57,987	-38	-39	3,455	57,948
Department of Early Learning	138,666	333,914	-7,184	-8,660	131,482	325,254
Washington State Arts Commission	5,089	6,655	-87	-87	5,002	6,568
Washington State Historical Society	7,356	10,266	-102	-102	7,254	10,164
East Wash State Historical Society	3,987	7,074	-53	-53	3,934	7,021
Total Other Education	188,438	447,620	-7,651	-9,128	180,787	438,492
Total Education	17,464,084	24,828,504	-99,680	-101,158	17,364,404	24,727,346

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Special Appropriations						
Bond Retirement and Interest	1,575,674	1,763,731	0	0	1,575,674	1,763,731
Special Approps to the Governor	163,845	226,948	-3,052	-3,052	160,793	223,896
Sundry Claims	88	88	0	0	88	88
State Employee Compensation Adjust	0	0	560	656	560	656
Contributions to Retirement Systems	116,400	116,400	-3,900	-3,900	112,500	112,500
Total Budget Bill	1,856,007	2,107,167	-6,392	-6,296	1,849,615	2,100,871
Other Legislation	10,130	28,618	0	0	10,130	28,618
Total Special Appropriations	1,866,137	2,135,785	-6,392	-6,296	1,859,745	2,129,489

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