

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Senate Floor Passed
(Dollars in Thousands)

March 1, 2010
10:32 am

	FTEs	GF-S	Near GF-S	Total
Legislative	815.2	154,366	154,366	158,727
Judicial	583.6	218,623	218,623	272,559
Governmental Operations	8,138.0	446,690	446,690	3,865,187
Other Human Services	17,109.4	2,166,221	2,166,221	5,197,152
DSHS	18,254.4	8,684,442	8,685,167	20,992,178
Natural Resources	5,800.8	363,725	363,725	1,495,347
Transportation	832.6	80,760	80,760	194,953
Public Schools	291.7	13,081,583	13,374,153	15,841,832
Higher Education	44,591.1	2,690,679	3,152,992	9,455,773
Other Education	496.8	163,293	163,293	533,959
Special Appropriations	0.0	2,071,596	2,071,647	2,280,934
Total Budget Bill	96,913.4	30,121,978	30,877,637	60,288,601
Appropriations in Other Legislation	0.0	399,165	399,165	399,165
Statewide Total	96,913.4	30,521,143	31,276,802	60,687,766

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Legislative				
House of Representatives	394.4	65,666	65,666	65,666
Senate	279.2	51,192	51,192	51,192
Jt Leg Audit & Review Committee	22.5	6,003	6,003	6,003
LEAP Committee	10.0	3,608	3,608	3,608
Office of the State Actuary	12.5	217	217	3,506
Joint Legislative Systems Comm	46.6	16,945	16,945	16,945
Statute Law Committee	46.6	9,465	9,465	10,537
Redistricting Commission	3.5	1,270	1,270	1,270
Total Legislative	815.2	154,366	154,366	158,727
Judicial				
Supreme Court	72.9	16,899	16,899	16,899
Court of Appeals	136.1	31,068	31,068	31,068
Commission on Judicial Conduct	9.3	2,094	2,094	2,094
Administrative Office of the Courts	350.3	100,061	100,061	146,399
Office of Public Defense	14.0	47,546	47,546	52,900
Office of Civil Legal Aid	1.0	20,955	20,955	23,199
Total Judicial	583.6	218,623	218,623	272,559
Total Legislative/Judicial	1,398.8	372,989	372,989	431,286

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Governmental Operations				
Office of the Governor	54.0	11,570	11,570	13,070
Office of the Lieutenant Governor	6.8	1,498	1,498	1,593
Public Disclosure Commission	23.0	4,555	4,555	4,555
Office of the Secretary of State	321.2	37,395	37,395	106,494
Governor's Office of Indian Affairs	2.2	462	462	462
Asian-Pacific-American Affrs	1.7	382	382	382
Office of the State Treasurer	71.3	0	0	14,804
Office of the State Auditor	337.4	1,422	1,422	73,820
Comm Salaries for Elected Officials	1.4	377	377	377
Office of the Attorney General	1,137.4	11,439	11,439	244,383
Caseload Forecast Council	6.9	766	766	766
Dept of Financial Institutions	186.1	0	0	44,427
Department of Commerce	248.1	74,779	74,779	542,128
Economic & Revenue Forecast Council	8.4	2,690	2,690	2,690
Office of Financial Management	296.7	40,268	40,268	137,335
Office of Administrative Hearings	165.2	0	0	33,544
Department of Personnel	195.6	0	0	61,984
State Lottery Commission	144.9	0	0	900,602
Washington State Gambling Comm	164.4	0	0	33,581
WA State Comm on Hispanic Affairs	1.7	435	435	435
African-American Affairs Comm	1.7	409	409	409
Department of Retirement Systems	264.1	0	0	53,385
State Investment Board	81.4	0	0	29,585
Department of Revenue	1,156.2	222,962	222,962	241,915
Board of Tax Appeals	12.2	2,681	2,681	2,681
Municipal Research Council	0.0	0	0	2,729
Minority & Women's Business Enterp	17.0	0	0	3,792
Dept of General Administration	554.6	1,230	1,230	187,622
Department of Information Services	467.8	2,172	2,172	261,252
Office of Insurance Commissioner	229.4	0	0	49,927
State Board of Accountancy	11.3	0	0	3,666
Forensic Investigations Council	0.0	0	0	280
Washington Horse Racing Commission	28.5	0	0	10,337
WA State Liquor Control Board	1,188.2	0	0	243,978
Utilities and Transportation Comm	159.0	0	0	41,854

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Board for Volunteer Firefighters	4.0	0	0	1,044
Military Department	330.5	18,095	18,095	376,923
Public Employment Relations Comm	42.1	5,301	5,301	8,841
LEOFF 2 Retirement Board	6.0	0	0	2,044
Archaeology & Historic Preservation	16.6	2,699	2,699	5,266
Growth Management Hearings Board	11.0	3,103	3,103	3,103
State Convention and Trade Center	182.8	0	0	117,122
Total Governmental Operations	8,138.0	446,690	446,690	3,865,187

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Other Human Services				
WA State Health Care Authority	283.9	305,025	305,025	635,391
Human Rights Commission	39.2	5,171	5,171	6,767
Bd of Industrial Insurance Appeals	158.1	0	0	36,564
Criminal Justice Training Comm	30.0	35,692	35,692	43,444
Department of Labor and Industries	2,749.7	55,310	55,310	649,573
Indeterminate Sentence Review Board	8.6	1,882	1,882	1,882
Home Care Quality Authority	2.0	1,227	1,227	1,227
Department of Health	1,616.6	186,758	186,758	1,147,774
Department of Veterans' Affairs	681.3	19,148	19,148	112,597
Department of Corrections	8,887.8	1,542,701	1,542,701	1,771,264
Dept of Services for the Blind	74.6	4,864	4,864	24,957
Sentencing Guidelines Commission	6.7	1,336	1,336	1,336
Employment Security Department	2,571.1	7,107	7,107	764,376
Total Other Human Services	17,109.4	2,166,221	2,166,221	5,197,152

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DSHS				
Children and Family Services	2,818.2	619,613	620,338	1,142,963
Juvenile Rehabilitation	963.3	199,099	199,099	214,369
Mental Health	2,861.7	800,324	800,324	1,572,113
Developmental Disabilities	3,439.7	769,404	769,404	1,917,451
Long-Term Care	1,299.4	1,237,930	1,237,930	3,193,229
Economic Services Administration	4,185.4	1,091,828	1,091,828	2,303,012
Alcohol & Substance Abuse	86.1	162,954	162,954	334,583
Medical Assistance Payments	1,162.8	3,497,293	3,497,293	9,783,535
Vocational Rehabilitation	321.5	20,142	20,142	133,691
Administration/Support Svcs	558.6	62,843	62,843	115,502
Special Commitment Center	416.9	94,566	94,566	94,566
Payments to Other Agencies	0.0	128,446	128,446	187,164
Information System Services	141.0	0	0	0
Total DSHS	18,254.4	8,684,442	8,685,167	20,992,178
Total Human Services	35,363.8	10,850,663	10,851,388	26,189,330

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Natural Resources				
Columbia River Gorge Commission	9.4	872	872	1,752
Department of Ecology	1,518.3	110,271	110,271	442,296
WA Pollution Liab Insurance Program	6.0	0	0	1,644
State Parks and Recreation Comm	723.8	42,366	42,366	150,062
Rec and Conservation Funding Board	23.1	3,012	3,012	18,002
Environmental Hearings Office	8.6	2,238	2,238	2,238
State Conservation Commission	17.2	14,144	14,144	15,323
Dept of Fish and Wildlife	1,368.4	71,495	71,495	332,235
Puget Sound Partnership	36.9	5,848	5,848	14,253
Department of Natural Resources	1,345.5	85,747	85,747	376,643
Department of Agriculture	743.9	27,732	27,732	140,899
Total Natural Resources	5,800.8	363,725	363,725	1,495,347

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Transportation				
Washington State Patrol	554.7	77,789	77,789	138,741
Department of Licensing	277.9	2,971	2,971	56,212
Total Transportation	832.6	80,760	80,760	194,953

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Public Schools				
OSPI & Statewide Programs	240.4	66,730	66,730	158,809
General Apportionment	0.0	10,199,186	10,199,186	10,199,186
Pupil Transportation	0.0	635,936	635,936	635,936
School Food Services	0.0	6,318	6,318	543,318
Special Education	2.0	1,281,279	1,282,035	1,946,636
Educational Service Districts	0.0	16,789	16,789	16,789
Levy Equalization	0.0	217,498	358,330	534,614
Elementary/Secondary School Improv	0.0	0	0	43,886
Institutional Education	0.0	37,065	37,065	37,065
Ed of Highly Capable Students	0.0	18,377	18,377	18,377
Student Achievement Program	0.0	44,990	44,990	226,044
Education Reform	49.3	195,096	298,098	451,686
Transitional Bilingual Instruction	0.0	154,091	154,091	219,354
Learning Assistance Program (LAP)	0.0	214,385	262,365	816,290
Compensation Adjustments	0.0	-6,157	-6,157	-6,158
Total Public Schools	291.7	13,081,583	13,374,153	15,841,832

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Higher Education				
Higher Education Coordinating Board	94.1	284,076	508,511	610,681
University of Washington	19,059.8	531,642	586,050	4,262,387
Washington State University	5,863.2	342,886	377,582	1,153,761
Eastern Washington University	1,274.0	70,206	86,293	230,608
Central Washington University	1,117.4	62,896	81,972	257,154
The Evergreen State College	624.9	38,576	44,026	106,897
Spokane Intercollegiate & Tech Inst	19.9	3,060	3,060	5,338
Western Washington University	1,622.5	89,861	102,897	330,514
Community/Technical College System	14,915.6	1,267,476	1,362,601	2,498,433
Total Higher Education	44,591.1	2,690,679	3,152,992	9,455,773
Other Education				
State School for the Blind	86.0	11,769	11,769	13,697
Childhood Deafness & Hearing Loss	109.2	17,198	17,198	17,724
Workforce Training & Education Coord Board	19.2	2,878	2,878	57,413
Department of Early Learning	194.8	119,894	119,894	424,976
Washington State Arts Commission	10.3	3,203	3,203	6,201
Washington State Historical Society	43.1	5,146	5,146	7,655
East Washington State Historical Society	34.3	3,205	3,205	6,293
Total Other Education	496.8	163,293	163,293	533,959
Total Education	45,379.6	15,935,555	16,690,438	25,831,564

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Special Appropriations				
Bond Retirement and Interest	0.0	1,793,797	1,793,797	1,977,277
Special Approps to the Governor	0.0	126,562	126,562	135,062
Sundry Claims	0.0	809	809	809
State Employee Compensation Adjust	0.0	21,898	21,949	39,256
Contributions to Retirement Systems	0.0	128,530	128,530	128,530
Total Special Appropriations	0.0	2,071,596	2,071,647	2,280,934

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