

2010 Supplemental Omnibus Operating Budget
Temporary Layoffs
LEAP Document TL0 - 2010
February 19, 2010 4:00 PM
(Dollars in Thousands)

	<u>FY 2010</u>	<u>FY2011</u>	<u>2009-11</u>
<u>General Fund-State</u>			
House of Representatives	(4)	(51)	(55)
Senate	(3)	(42)	(45)
Jt Leg Audit & Review Committee	(5)	(54)	(59)
LEAP Committee	(2)	(20)	(22)
Office of the State Actuary	-	(5)	(5)
Joint Legislative Systems Comm	(9)	(105)	(114)
Statute Law Committee	(6)	(70)	(76)
Supreme Court	(11)	(128)	(139)
State Law Library	(2)	(21)	(23)
Court of Appeals	(18)	(219)	(237)
Commission on Judicial Conduct	(2)	(23)	(25)
Administrative Office of the Courts	(25)	(295)	(320)
Office of Public Defense	(1)	(16)	(17)
Office of the Governor	(8)	(98)	(106)
Office of the Lieutenant Governor	(1)	(12)	(13)
Public Disclosure Commission	(4)	(50)	(54)
Office of the Secretary of State	(28)	(331)	(359)
Governor's Office of Indian Affairs	-	(6)	(6)
Asian-Pacific-American Affrs	-	(3)	(3)
Office of the State Auditor	(2)	(19)	(21)
Comm Salaries for Elected Officials	-	(3)	(3)
Office of the Attorney General	-	(2)	(2)
Caseload Forecast Council	(2)	(19)	(21)
Dept Community, Trade, Econ Dev	(35)	(421)	(456)
Economic & Revenue Forecast Council	(1)	(16)	(17)
Office of Financial Management	(43)	(510)	(553)
WA State Health Care Authority	(20)	(246)	(266)
WA State Comm on Hispanic Affairs	-	(5)	(5)
African-American Affairs Comm	-	(5)	(5)
Human Rights Commission	(4)	(43)	(47)
Department of Revenue	(14)	(164)	(178)

Note: Based on annualized AFRS actual salary data for July through December 2009, including appropriated and non-appropriated budgeted funds.

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Board of Tax Appeals	(3)	(32)	(35)
Dept of General Administration	-	(3)	(3)
Department of Information Services	-	(5)	(5)
Criminal Justice Training Comm	(7)	(87)	(94)
Department of Labor and Industries	(20)	(245)	(265)
Department of Licensing	(2)	(18)	(20)
Military Department	(11)	(128)	(139)
Indeterminate Sentence Review Board	(3)	(35)	(38)
Public Employment Relations Comm	(6)	(68)	(74)
Dept of Social and Health Services	(701)	(8,400)	(9,101)
Home Care Quality Authority	(1)	(14)	(15)
Department of Health	(99)	(1,191)	(1,290)
Department of Veterans' Affairs	(6)	(63)	(69)
Department of Corrections	(256)	(3,075)	(3,331)
Dept of Services for the Blind	(3)	(32)	(35)
Sentencing Guidelines Commission	(2)	(18)	(20)
Higher Education Coordinating Board	(13)	(154)	(167)
Public Schools	(43)	(522)	(565)
State School for the Blind	(2)	(27)	(29)
State School for the Deaf	(2)	(23)	(25)
Work Force Trng & Educ Coord Board	(4)	(46)	(50)
Archaeology & Historic Preservation	(2)	(21)	(23)
Department of Early Learning	(2)	(30)	(32)
University of Washington	(349)	(4,183)	(4,532)
Washington State University	(236)	(2,828)	(3,064)
Eastern Washington University	(17)	(198)	(215)
Central Washington University	(24)	(294)	(318)
The Evergreen State College	(23)	(280)	(303)
Spokane Intercollegiate & Tech Inst	(3)	(38)	(41)
Western Washington University	(84)	(1,007)	(1,091)
Washington State Arts Commission	(2)	(27)	(29)
Washington State Historical Society	(5)	(54)	(59)

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East Wash State Historical Society	(3)	(41)	(44)
Columbia River Gorge Commission	(1)	(9)	(10)
Department of Ecology	(90)	(1,084)	(1,174)
State Parks and Recreation Comm	(13)	(156)	(169)
Rec and Conservation Funding Board	(2)	(23)	(25)
Environmental Hearings Office	(2)	(23)	(25)
State Conservation Commission	(4)	(46)	(50)
Growth Management Hearings Board	(3)	(36)	(39)
Dept of Fish and Wildlife	(87)	(1,050)	(1,137)
Puget Sound Partnership	(4)	(44)	(48)
Department of Natural Resources	(36)	(428)	(464)
Department of Agriculture	(10)	(126)	(136)
Community/Technical College System	(505)	(6,060)	(6,565)
Statewide Total	(2,941)	(35,274)	(38,215)

Salary/Insurance Increase Revolving-State

House of Representatives	-	(1)	(1)
Senate	-	(1)	(1)
Office of the State Actuary	(2)	(28)	(30)
Administrative Office of the Courts	(12)	(138)	(150)
Office of Civil Legal Aid	-	(5)	(5)
Office of the Lieutenant Governor	-	(2)	(2)
Office of the Secretary of State	(18)	(218)	(236)
Office of the State Treasurer	(14)	(163)	(177)
Office of the State Auditor	(72)	(861)	(933)
Office of the Attorney General	(50)	(596)	(646)
Dept of Financial Institutions	(36)	(437)	(473)
Dept Community, Trade, Econ Dev	(30)	(361)	(391)
Office of Financial Management	(33)	(399)	(432)
WA State Health Care Authority	(25)	(302)	(327)
Office of Administrative Hearings	(29)	(344)	(373)
Department of Personnel	(42)	(505)	(547)

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State Lottery Commission	(23)	(276)	(299)
Washington State Gambling Comm	(26)	(311)	(337)
Human Rights Commission	(2)	(22)	(24)
Department of Retirement Systems	(39)	(472)	(511)
State Investment Board	(22)	(262)	(284)
Public Printer	(18)	(213)	(231)
Minority & Women's Business Enterp	(3)	(40)	(43)
Dept of General Administration	(87)	(1,043)	(1,130)
Department of Information Services	(99)	(1,187)	(1,286)
Office of Insurance Commissioner	(42)	(503)	(545)
State Board of Accountancy	(2)	(23)	(25)
Washington Horse Racing Commission	(3)	(35)	(38)
Bd of Industrial Insurance Appeals	(30)	(360)	(390)
WA State Liquor Control Board	(51)	(612)	(663)
Utilities and Transportation Comm	(27)	(326)	(353)
Board for Volunteer Firefighters	(1)	(9)	(10)
Department of Labor and Industries	(119)	(1,432)	(1,551)
Department of Licensing	(37)	(449)	(486)
Military Department	(12)	(143)	(155)
Public Employment Relations Comm	(3)	(35)	(38)
Dept of Social and Health Services	(600)	(7,191)	(7,791)
Department of Health	(96)	(1,146)	(1,242)
Department of Veterans' Affairs	(16)	(190)	(206)
Department of Corrections	(93)	(1,124)	(1,217)
Dept of Services for the Blind	(10)	(125)	(135)
LEOFF 2 Retirement Board	(2)	(18)	(20)
Higher Education Coordinating Board	(5)	(65)	(70)
Public Schools	(28)	(341)	(369)
State School for the Blind	-	(4)	(4)
Work Force Trng & Educ Coord Board	(1)	(16)	(17)
Archaeology & Historic Preservation	(1)	(13)	(14)
Department of Early Learning	(32)	(389)	(421)

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University of Washington	(2,114)	(25,364)	(27,478)
Washington State University	(362)	(4,349)	(4,711)
Eastern Washington University	(40)	(476)	(516)
Central Washington University	(52)	(621)	(673)
The Evergreen State College	(32)	(383)	(415)
Western Washington University	(44)	(526)	(570)
Washington State Arts Commission	-	(3)	(3)
Washington State Historical Society	(1)	(13)	(14)
East Wash State Historical Society	(1)	(10)	(11)
Columbia River Gorge Commission	(1)	(9)	(10)
Department of Ecology	(176)	(2,108)	(2,284)
WA Pollution Liab Insurance Program	(1)	(14)	(15)
State Parks and Recreation Comm	(4)	(49)	(53)
Rec and Conservation Funding Board	(6)	(71)	(77)
State Conservation Commission	-	(1)	(1)
Dept of Fish and Wildlife	(135)	(1,624)	(1,759)
Puget Sound Partnership	(4)	(45)	(49)
Department of Natural Resources	(128)	(1,533)	(1,661)
Department of Agriculture	(63)	(754)	(817)
Employment Security Department	(66)	(789)	(855)
State Convention and Trade Center	(22)	(259)	(281)
Community/Technical College System	(476)	(5,713)	(6,189)
Statewide Total	(5,621)	(67,450)	(73,071)