2008 Supplemental Omnibus Operating Budget

March 12, 2008
8:31 am

Conference Version

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Legislative	0.8	1,545	1,454
Judicial	5.9	4,216	5,702
Governmental Operations	71.5	24,702	91,181
Other Human Services	-287.4	-2,593	5,241
DSHS	124.4	142,275	228,656
Natural Resources	19.9	3,619	9,195
Transportation	-14.4	-4,562	1,458
Public Schools	0.0	100,995	100,451
Higher Education	9.5	-32,424	-65,992
Other Education	-9.5	4,275	4,121
Special Appropriations	0.0	56,615	63,763
Total Budget Bill	**-79.4**	**298,663**	**445,230**
Appropriations in Other Legislation	**0.0**	**7,500**	**7,500**
Statewide Total	**-79.4**	**306,163**	**452,730**

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Legislative			
House of Representatives	0.4	697	697
Senate	0.4	745	745
Jt Leg Audit & Review Committee	0.0	201	201
LEAP Committee	0.0	-30	-30
Office of the State Actuary	0.0	25	-1
Joint Legislative Systems Comm	0.0	-13	-78
Statute Law Committee	0.0	-80	-80
Total Legislative	**0.8**	**1,545**	**1,454**
Judicial			
Supreme Court	0.0	225	225
State Law Library	0.0	47	47
Court of Appeals	0.5	639	639
Commission on Judicial Conduct	0.0	-14	-14
Administrative Office of the Courts	4.4	3,410	4,896
Office of Public Defense	1.0	-91	-91
Total Judicial	**5.9**	**4,216**	**5,702**
Total Legislative/Judicial	**6.6**	**5,761**	**7,156**

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Governmental Operations			
Office of the Governor	1.0	202	2,167
Office of the Lieutenant Governor	0.0	-16	-16
Public Disclosure Commission	0.0	-51	-51
Office of the Secretary of State	10.8	964	-5,291
Governor's Office of Indian Affairs	0.0	146	146
Asian-Pacific-American Affrs	0.0	296	296
Office of the State Treasurer	0.0	0	-148
Office of the State Auditor	1.4	-23	-366
Comm Salaries for Elected Officials	0.0	-4	-4
Office of the Attorney General	29.3	358	4,638
Caseload Forecast Council	0.0	71	71
Dept of Financial Institutions	4.9	0	719
Dept Community, Trade, Econ Dev	5.7	3,929	-7,256
Economic & Revenue Forecast Council	0.3	314	314
Office of Financial Management	2.9	11,902	12,198
Office of Administrative Hearings	0.0	0	-334
Department of Personnel	0.0	96	-6,571
State Lottery Commission	0.0	0	-296
Washington State Gambling Comm	0.0	0	-343
WA State Comm on Hispanic Affairs	0.0	146	146
African-American Affairs Comm	0.0	-4	-4
Department of Retirement Systems	-0.1	0	-577
State Investment Board	0.0	0	5,067
Public Printer	0.0	0	-267
Department of Revenue	9.9	5,150	5,530
Board of Tax Appeals	0.0	-26	-26
Municipal Research Council	0.0	25	25
Minority & Women's Business Enterp	0.0	0	-35
Dept of General Administration	0.0	24	1,279
Department of Information Services	0.3	-1,812	-606
Office of Insurance Commissioner	0.5	0	92
State Board of Accountancy	0.0	0	-21
Washington Horse Racing Commission	0.0	0	-58
WA State Liquor Control Board	0.0	-41	4,570
Utilities and Transportation Comm	0.0	0	-313
Board for Volunteer Firefighters	0.0	0	-9
Military Department	3.0	2,374	67,520
Public Employment Relations Comm	0.0	-56	-84
LEOFF 2 Retirement Board	0.0	0	-12
Archaeology & Historic Preservation	1.8	749	1,239
Growth Management Hearings Board	0.0	-11	-11
State Convention and Trade Center	0.0	0	7,863
Total Governmental Operations	**71.5**	**24,702**	**91,181**

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	FTEs	Near GF-S	Total
Other Human Services			
WA State Health Care Authority	2.7	64	-14,299
Human Rights Commission	1.7	282	460
Bd of Industrial Insurance Appeals	3.3	0	414
Criminal Justice Training Comm	0.0	7,573	7,573
Department of Labor and Industries	14.3	365	1,564
Indeterminate Sentence Review Board	1.0	105	105
Home Care Quality Authority	0.0	-9	-9
Department of Health	61.2	13,026	27,877
Department of Veterans' Affairs	6.3	-2,861	692
Department of Corrections	-165.6	-21,606	-20,532
Dept of Services for the Blind	0.0	-28	-154
Sentencing Guidelines Commission	1.0	274	274
Department of Employment Security	-213.1	222	1,276
Total Other Human Services	**-287.4**	**-2,593**	**5,241**

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DSHS			
Children and Family Services	24.3	20,833	43,790
Juvenile Rehabilitation	-20.1	-1,413	-750
Mental Health	11.4	7,610	22,321
Developmental Disabilities	65.9	10,201	14,581
Long-Term Care	-3.3	13,646	9,545
Economic Services Administration	43.3	-14,487	-27,800
Alcohol & Substance Abuse	4.6	4,611	21,016
Medical Assistance Payments	-3.6	93,072	134,506
Vocational Rehabilitation	0.0	-3,456	-1,185
Administration/Support Svcs	5.1	9,676	10,467
Special Commitment Center	-3.2	1,733	1,733
Payments to Other Agencies	0.0	249	432
Total DSHS	**124.4**	**142,275**	**228,656**
Total Human Services	**-163.0**	**139,682**	**233,897**

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Natural Resources			
Columbia River Gorge Commission	0.0	-11	-22
Department of Ecology	8.1	1,804	4,922
WA Pollution Liab Insurance Program	0.0	0	18
State Parks and Recreation Comm	3.9	-374	1,167
Rec and Conservation Funding Board	0.0	-8	-83
Environmental Hearings Office	0.0	-9	-9
State Conservation Commission	0.3	-3,816	-3,816
Dept of Fish and Wildlife	8.0	2,429	983
Puget Sound Partnership	-3.0	865	4,075
Department of Natural Resources	1.3	2,347	2,610
Department of Agriculture	1.5	392	-650
Total Natural Resources	**19.9**	**3,619**	**9,195**

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Transportation			
Washington State Patrol	-17.9	-4,620	-514
Department of Licensing	3.6	58	1,972
Total Transportation	**-14.4**	**-4,562**	**1,458**

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	FTEs	Near GF-S	Total
Public Schools			
OSPI & Statewide Programs	0.0	2,591	2,107
General Apportionment	0.0	-7,829	-7,829
Pupil Transportation	0.0	22,491	22,491
Special Education	0.0	27,028	26,985
Educational Service Districts	0.0	1,720	1,720
Levy Equalization	0.0	8,951	8,951
Institutional Education	0.0	2,055	2,055
Ed of Highly Capable Students	0.0	-4	-4
Student Achievement Program	0.0	-1,432	-1,432
Education Reform	0.0	11,877	11,828
Transitional Bilingual Instruction	0.0	618	618
Learning Assistance Program (LAP)	0.0	9,087	9,087
Promoting Academic Success	0.0	-32,130	-32,130
Compensation Adjustments	0.0	55,972	56,004
Total Public Schools	**0.0**	**100,995**	**100,451**

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Higher Education			
Higher Education Coordinating Board	5.1	2,109	14,107
University of Washington	1.2	-14,014	-52,545
Washington State University	1.2	-4,971	-7,987
Eastern Washington University	0.5	-1,773	-2,127
Central Washington University	0.5	-1,196	-1,515
The Evergreen State College	0.5	-651	-750
Spokane Intercoll Rsch & Tech Inst	0.0	-44	-44
Western Washington University	0.5	-1,774	-2,789
Community/Technical College System	0.0	-10,110	-12,342
Total Higher Education	**9.5**	**-32,424**	**-65,992**
Other Education			
State School for the Blind	0.0	-70	-109
State School for the Deaf	-12.0	27	111
Work Force Trng & Educ Coord Board	0.0	-36	-51
Department of Early Learning	2.5	4,179	4,011
Washington State Arts Commission	0.0	-37	-37
Washington State Historical Society	0.0	189	173
East Wash State Historical Society	0.0	23	23
Total Other Education	**-9.5**	**4,275**	**4,121**
Total Education	**-0.1**	**72,846**	**38,580**

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Special Appropriations			
Bond Retirement and Interest	0.0	29,144	32,045
Special Approps to the Governor	0.0	28,213	33,160
Sundry Claims	0.0	88	88
State Employee Compensation Adjust	0.0	-830	-1,530
Total Special Appropriations	**0.0**	**56,615**	**63,763**

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