

STATEWIDE EXPENDITURE SUMMARY

2009-11 Biennial Budget, 2010 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2009-11 Biennial Budget		2010 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State of Washington Totals						
Legislative	156,095	162,859	583	581	156,678	163,440
Judicial	229,184	269,541	1,579	6,394	230,763	275,935
Governmental Operations	478,581	3,890,363	(41,183)	2,979	437,398	3,893,342
Human Services	11,250,089	24,874,866	(206,692)	138,457	11,043,397	25,013,323
Natural Resources and Recreation	379,918	1,465,993	(4,862)	20,539	375,056	1,486,532
Transportation	85,214	7,014,215	(4,961)	384,223	80,253	7,398,438
Public Schools	13,168,114	15,649,042	(159,421)	(59,140)	13,008,693	15,589,902
Higher Education	2,936,684	9,491,726	(348,970)	(318,898)	2,587,714	9,172,828
Other Education	165,778	476,200	(26,896)	(24,055)	138,882	452,145
All Other Expenditures and Appropriations	2,068,426	3,068,966	(41,575)	(36,560)	2,026,851	3,032,406
Total	30,918,083	66,363,771	(832,398)	114,520	30,085,685	66,478,291
Legislative and Judicial Agencies						
House of Representatives	66,879	66,879	294	294	67,173	67,173
Senate	52,139	52,139	188	188	52,327	52,327
Joint Transportation Committee		1,901		(5)		1,896
Joint Legislative Audit and Review Committee	5,758	5,758	19	19	5,777	5,777
Legislative Evaluation and Accountability Program Committee	3,675	4,177	9	2	3,684	4,179
Office of the State Actuary	225	3,514		10	225	3,524
Joint Legislative Systems Committee	17,170	17,170	39	39	17,209	17,209
Statute Law Committee	9,639	10,711	34	34	9,673	10,745
Redistricting Commission	610	610			610	610
Supreme Court	13,860	13,860	73	73	13,933	13,933
Law Library	3,846	3,846	13	13	3,859	3,859
Court of Appeals	31,688	31,688	159	159	31,847	31,847
Commission on Judicial Conduct	2,114	2,114	27	27	2,141	2,141
Administrative Office of the Courts	105,419	141,693	1,294	6,109	106,713	147,802
Office of Public Defense	49,977	52,900	12	12	49,989	52,912
Office of Civil Legal Aid	22,280	23,440	1	1	22,281	23,441
Total	385,279	432,400	2,162	6,975	387,441	439,375
Governmental Operations						
Office of the Governor	11,756	13,256	(146)	(146)	11,610	13,110
Office of Lieutenant Governor	1,558	1,653	(54)	(54)	1,504	1,599
Public Disclosure Commission	4,531	4,531	(53)	(53)	4,478	4,478
Office of the Secretary of State	39,814	107,443	(2,535)	(2,506)	37,279	104,937
Governor's Office of Indian Affairs	542	542	(8)	(8)	534	534
Commission on Asian Pacific American Affairs	460	460	(7)	(7)	453	453
Office of State Treasurer		14,802		56		14,858
Office of State Auditor	1,451	78,335	(356)	(4,535)	1,095	73,800
Citizens' Commission on Salaries for Elected Officials	383	383	(5)	(5)	378	378
Office of Attorney General	10,899	241,878	689	3,602	11,588	245,480
Caseload Forecast Council	1,551	1,551	(21)	(21)	1,530	1,530
Department of Financial Institutions		44,197		385		44,582
Department of Commerce	103,078	592,072	(35,933)	(58,447)	67,145	533,625
Economic and Revenue Forecast Council	1,520	1,520	(20)	(20)	1,500	1,500
Office of Financial Management	42,955	139,995	(2,211)	1,402	40,744	141,397
Office of Administrative Hearings		33,523		143		33,666
Department of Personnel		65,459		(3,304)		62,155
State Lottery		901,704		(1,000)		900,704
Washington State Gambling Commission		29,286		4,426		33,712
Commission on Hispanic Affairs	513	513	(7)	(7)	506	506

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Commission on African-American Affairs	487	487	(7)	(7)	480	480
Department of Retirement Systems		53,109		736		53,845
State Investment Board		29,581		58		29,639
Public Printer		19,980		(10,212)		9,768
Department of Revenue	217,820	234,394	(2,120)	304	215,700	234,698
Board of Tax Appeals	2,732	2,732	(34)	(34)	2,698	2,698
Municipal Research Council		5,455		(2,726)		2,729
Office of Minority and Women's Business Enterprises		3,622		183		3,805
Department of General Administration	1,626	194,524	(499)	(7,264)	1,127	187,260
Department of Information Services	2,208	260,388	(36)	11,375	2,172	271,763
Office of Insurance Commissioner		49,921		172		50,093
Board of Accountancy		3,016		(716)		2,300
Forensic Investigations Council		280				280
Horse Racing Commission		10,614		(258)		10,356
Liquor Control Board		243,518		1,248		244,766
Utilities and Transportation Commission		36,741	5,547	5,659	5,547	42,400
Board for Volunteer Firefighters and Reserve Officers		1,044		(527)		517
Military Department	20,534	330,846	(2,348)	65,241	18,186	396,087
Public Employment Relations Commission	6,208	9,498	(886)	(625)	5,322	8,873
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board		2,044		4		2,048
Department of Archaeology and Historic Preservation	2,732	5,121	(1)	599	2,731	5,720
Growth Management Hearings Office	3,223	3,223	(132)	(132)	3,091	3,091
State Convention and Trade Center		117,122				117,122
Total	478,581	3,890,363	(41,183)	2,979	437,398	3,893,342
Human Services Agencies						
Washington State Health Care Authority	388,433	590,480	(170,329)	(129,707)	218,104	460,773
Human Rights Commission	5,616	6,915	(422)	(112)	5,194	6,803
Board of Industrial Insurance Appeals		36,926		(244)		36,682
Criminal Justice Training Commission	38,322	44,974	(1,829)	(1,601)	36,493	43,373
Department of Labor and Industries	48,489	630,563	(14,968)	(22,218)	33,521	608,345
Indeterminate Sentence Review Board	3,830	3,830	(1,948)	(1,948)	1,882	1,882
Department of Social and Health Services	8,954,890	19,916,679	(8,596)	188,789	8,946,294	20,105,468
Home Care Quality Authority	2,450	2,450	(1,221)	(1,221)	1,229	1,229
Department of Health	193,048	991,704	5,521	95,678	198,569	1,087,382
Department of Veterans Affairs	20,123	110,239	70	2,888	20,193	113,127
Department of Corrections	1,580,733	1,781,162	(10,356)	(12,773)	1,570,377	1,768,389
Department of Services for the Blind	5,094	25,105	(2,590)	(11,971)	2,504	13,134
Sentencing Guidelines Commission	1,954	1,954	(24)	(24)	1,930	1,930
Employment Security Department	7,107	731,885		32,921	7,107	764,806
Total	11,250,089	24,874,866	(206,692)	138,457	11,043,397	25,013,323

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Social and Health Service Programs						
Children's Administration	632,489	1,140,094	(26,743)	(22,778)	605,746	1,117,316
Juvenile Rehabilitation	197,951	213,113	5,345	459	203,296	213,572
Mental Health	820,901	1,525,591	2,717	42,236	823,618	1,567,827
Developmental Disabilities	820,242	1,918,891	(23,782)	(63,417)	796,460	1,855,474
Long Term Care	1,284,289	3,120,577	(17,685)	(70,360)	1,266,604	3,050,217
Economic Services Administration	1,145,907	2,343,330	(176,739)	(176,103)	969,168	2,167,227
Alcohol And Substance Abuse	166,889	334,485	(18,142)	(16,573)	148,747	317,912
Medical Assistance Payments	3,582,184	8,824,601	242,774	451,751	3,824,958	9,276,352
Vocational Rehabilitation	20,579	106,111	2,111	39,666	22,690	145,777
Administration and Supporting Services	69,392	126,325	(11,269)	(18,826)	58,123	107,499
Special Commitment Program	107,164	107,164	(10,926)	(10,926)	96,238	96,238
Payments to Other Agencies	106,903	156,397	23,743	33,660	130,646	190,057
Total	8,954,890	19,916,679	(8,596)	188,789	8,946,294	20,105,468
Natural Resource Agencies						
Columbia River Gorge Commission	886	1,780	(10)	(20)	876	1,760
Department of Ecology	118,356	445,627	(8,070)	(12,145)	110,286	433,482
Pollution Liability Insurance Program		1,644		(803)		841
State Parks and Recreation Commission	46,485	152,967	(2,689)	(528)	43,796	152,439
Recreation and Conservation Funding Board	3,069	18,207	(248)	(385)	2,821	17,822
Environmental Hearings Office	2,153	2,153	171	171	2,324	2,324
State Conservation Commission	15,399	16,578	(717)	(717)	14,682	15,861
Department of Fish and Wildlife	81,173	326,765	(1,347)	2,337	79,826	329,102
Puget Sound Partnership	6,417	11,436	(498)	3,036	5,919	14,472
Department of Natural Resources	81,132	360,354	5,115	15,147	86,247	375,501
Department of Agriculture	24,848	128,482	3,431	14,446	28,279	142,928
Total	379,918	1,465,993	(4,862)	20,539	375,056	1,486,532
Transportation Agencies						
Board of Pilotage Commissioners		1,213		(5)		1,208
Washington State Patrol	81,834	488,881	(4,559)	28,606	77,275	517,487
Traffic Safety Commission		22,472		(2,361)		20,111
Department of Licensing	3,380	294,145	(402)	798	2,978	294,943
Department of Transportation		5,898,621		506,637		6,405,258
County Road Administration Board		87,920		(44,123)		43,797
Transportation Improvement Board		217,473		(104,940)		112,533
Marine Employees' Commission		446		(3)		443
Transportation Commission		2,349		(12)		2,337
Freight Mobility Strategic Investment Board		695		(374)		321
Total	85,214	7,014,215	(4,961)	384,223	80,253	7,398,438

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Education Agencies						
Office of the Superintendent of Public Instruction	67,767	158,984	(3,722)	(2,860)	64,045	156,124
General Apportionment	10,186,760	10,186,760	(43,891)	(43,891)	10,142,869	10,142,869
Pupil Transportation	614,427	614,427	22,177	22,177	636,604	636,604
School Food Services	6,318	433,318		110,000	6,318	543,318
Special Education	1,293,347	1,950,155	5,129	13,624	1,298,476	1,963,779
Educational Service Districts	16,789	16,789			16,789	16,789
Levy Equalization	252,918	429,202	(61,187)	(61,187)	191,731	368,015
Elementary and Secondary School Improvement		43,450		436		43,886
Institutional Education	36,935	36,935	997	997	37,932	37,932
Education of Highly Capable Students	18,867	18,867	(7,334)	(7,334)	11,533	11,533
Student Achievement Program	104,101	304,396	(59,111)	(78,352)	44,990	226,044
Education Reform	197,693	446,393	(14,049)	(45,581)	183,644	400,812
Transitional Bilingual Instruction	158,931	204,194	(5,192)	14,808	153,739	219,002
Learning Assistance Program	203,304	795,209	7,476	17,476	210,780	812,685
Promoting Academic Success						
School for the Blind			5,903	6,887	5,903	6,887
Center for Childhood Deafness and Hearing Loss			8,697	8,981	8,697	8,981
Compensation Adjustments	9,957	9,963	(15,314)	(15,321)	(5,357)	(5,358)
Superintendent of Public Instruction Total	13,168,114	15,649,042	(159,421)	(59,140)	13,008,693	15,589,902
Higher Education						
Higher Education Coordinating Board	446,857	582,489	(176,937)	(187,748)	269,920	394,741
University of Washington	566,682	4,278,377	(59,518)	(22,609)	507,164	4,255,768
Washington State University	374,741	1,185,606	(29,096)	(28,011)	345,645	1,157,595
Eastern Washington University	75,481	235,883	(5,012)	(4,829)	70,469	231,054
Central Washington University	67,864	262,122	(6,067)	(5,992)	61,797	256,130
The Evergreen State College	43,377	111,698	(4,068)	(4,028)	39,309	107,670
Spokane Intercollegiate Research and Technology Institute	3,209	5,487	(255)	(255)	2,954	5,232
Western Washington University	95,893	336,544	(11,633)	(11,418)	84,260	325,126
Community and Technical College System	1,262,580	2,493,520	(56,384)	(54,008)	1,206,196	2,439,512
Higher Education Total	2,936,684	9,491,726	(348,970)	(318,898)	2,587,714	9,172,828
Other Education						
State School For The Blind	11,810	13,738	(5,908)	(6,882)	5,902	6,856
Washington State Center for Childhood Deafness and Hearing Loss	17,248	17,774	(8,646)	(8,930)	8,602	8,844
Work Force Training and Education Coordinating Board	3,143	57,678	(263)	(258)	2,880	57,420
Department of Early Learning	121,323	366,182	(11,181)	(7,118)	110,142	359,064
Washington State Arts Commission	3,759	6,736	(542)	(521)	3,217	6,215
Washington State Historical Society	5,228	7,737	(221)	(218)	5,007	7,519
Eastern Washington State Historical Society	3,267	6,355	(135)	(128)	3,132	6,227
Other Education Total	165,778	476,200	(26,896)	(24,055)	138,882	452,145
Total	16,270,576	25,616,968	(535,287)	(402,093)	15,735,289	25,214,875
Special Appropriation Agencies						
State Employee Compensation	800	(23,133)	(800)	23,133		
Bond Retirement and Interest	1,813,244	2,829,217	(17,701)	(36,619)	1,795,543	2,792,598
Special Appropriations to the Governor	123,992	132,492	(21,800)	(21,800)	102,192	110,692
Sundry Claims			726	726	726	726
Contributions to Retirement Systems	130,230	130,230	(2,000)	(2,000)	128,230	128,230
Appropriations in Other Legislation	160	160			160	160
Total	2,068,426	3,068,966	(41,575)	(36,560)	2,026,851	3,032,406