

Preliminary 2009-11 GF-S FTE Reduction Caps

	Budgeted FTEs		FY 09 % of		Preliminary		FTE		
	All Funds FY10	FY11	GFS/Related FTEs	Estimated GFS FTEs FY10	FY11	98% GF-S Cap FY10	FY11	Reduction Amount FY10	FY11
Governmental Operations									
Office of the Governor	55.6	55.6	100.0%	55.6	55.6	54.5	54.5	(1.1)	(1.1)
Office of Lieutenant Governor	6.9	6.9	100.0%	6.9	6.9	6.8	6.8	(0.1)	(0.1)
Public Disclosure Commission	23.5	23.5	100.0%	23.5	23.5	23.0	23.0	(0.5)	(0.5)
Office of the Secretary of State	345.4	343.6	53.9%	186.3	185.3	182.6	181.6	(3.7)	(3.7)
Governor's Office of Indian Affairs	2.5	2.5	100.0%	2.5	2.5	2.5	2.5	(0.0)	(0.0)
Asian Pacific American Affairs	2.0	2.0	100.0%	2.0	2.0	2.0	2.0	(0.0)	(0.0)
Office of State Auditor	323.0	325.0	2.4%	7.8	7.8	7.6	7.7	(0.2)	(0.2)
Commission on Salaries for Elected Officials	1.0	1.7	100.0%	1.0	1.7	1.0	1.7	(0.0)	(0.0)
Office of Attorney General	1,143.1	1,134.6	7.3%	82.9	82.3	81.3	80.7	(1.7)	(1.6)
Caseload Forecast Council	7.0	7.0	100.0%	7.0	7.0	6.9	6.9	(0.1)	(0.1)
Department of Commerce	316.1	318.0	60.2%	190.3	191.4	186.5	187.6	(3.8)	(3.8)
Economic and Revenue Forecast Council	5.2	5.2	100.0%	5.2	5.2	5.1	5.1	(0.1)	(0.1)
Office of Financial Management	324.9	335.0	57.4%	186.5	192.3	182.8	188.4	(3.7)	(3.8)
Commission on Hispanic Affairs	2.0	2.0	100.0%	2.0	2.0	2.0	2.0	(0.0)	(0.0)
African-American Affairs	2.0	2.0	100.0%	2.0	2.0	2.0	2.0	(0.0)	(0.0)
Department of Revenue	1,129.8	1,115.0	94.8%	1,071.1	1,057.1	1,067.7	1,053.7	(3.4)	(3.4)
Board of Tax Appeals	12.5	12.5	100.0%	12.5	12.5	12.3	12.3	(0.3)	(0.3)
Department of General Administration	646.4	643.5	0.4%	2.5	2.5	2.5	2.5	(0.1)	(0.1)
Department of Information Services	472.0	472.0	0.1%	0.4	0.4	0.4	0.4	(0.0)	(0.0)
Liquor Control Board	1,166.3	1,206.9	0.8%	8.9	9.2	8.7	9.0	(0.2)	(0.2)
Military Department	322.7	321.4	36.8%	118.8	118.4	116.5	116.0	(2.4)	(2.4)
Public Employment Relations Commission	44.0	43.8	66.0%	29.0	28.9	28.5	28.3	(0.6)	(0.6)
Archaeology and Historic Preservation	19.6	19.6	69.2%	13.6	13.6	13.3	13.3	(0.3)	(0.3)
Human Services Agencies									
Washington State Health Care Authority	277.0	291.8	51.8%	143.4	151.1	140.5	148.1	(2.9)	(3.0)
Human Rights Commission	41.2	42.1	65.4%	26.9	27.5	26.4	27.0	(0.5)	(0.6)
Department of Labor and Industries	2,742.2	2,745.9	4.9%	133.8	133.9	131.1	131.3	(2.7)	(2.7)
DSHS	18,555.5	18,568.5	45.9%	8,524.2	8,530.1	8,400.0	8,405.9	(124.1)	(124.3)
Home Care Quality Authority	4.0	4.0	100.0%	4.0	4.0	3.9	3.9	(0.1)	(0.1)
Department of Health	1,540.8	1,532.6	22.9%	353.2	351.3	346.2	344.3	(7.1)	(7.0)
Department of Veterans Affairs	681.7	686.9	21.1%	143.6	144.7	142.6	143.7	(1.0)	(1.0)
Department of Corrections	9,019.0	9,067.1	97.3%	8,775.8	8,822.6	8,761.8	8,808.4	(14.0)	(14.3)
Department of Services for the Blind	75.0	75.0	20.8%	15.6	15.6	15.3	15.3	(0.3)	(0.3)
Sentencing Guidelines Commission	8.9	8.9	100.0%	8.9	8.9	8.7	8.7	(0.2)	(0.2)
Employment Security Department	2,349.4	2,299.6	0.2%	3.8	3.7	3.7	3.7	(0.1)	(0.1)
Natural Resource Agencies									
Columbia River Gorge Commission	9.7	9.6	50.6%	4.9	4.9	4.8	4.8	(0.1)	(0.1)
Department of Ecology	1,564.9	1,546.3	34.4%	538.0	531.6	527.3	521.0	(10.8)	(10.6)
State Parks and Recreation Commission	815.6	812.6	72.6%	592.2	590.0	580.3	578.2	(11.8)	(11.8)
Recreation/Conservation Funding Board	58.4	58.9	10.0%	5.8	5.9	5.7	5.8	(0.1)	(0.1)
Environmental Hearings Office	9.0	9.0	100.0%	9.0	9.0	8.8	8.8	(0.2)	(0.2)
State Conservation Commission	21.2	20.8	89.5%	19.0	18.6	18.6	18.2	(0.4)	(0.4)
Department of Fish and Wildlife	1,489.7	1,496.2	47.7%	710.9	714.0	696.7	699.7	(14.2)	(14.3)
Puget Sound Partnership	34.0	32.0	91.5%	31.1	29.3	30.5	28.7	(0.6)	(0.6)
Department of Natural Resources	1,363.7	1,366.6	36.7%	500.0	501.0	490.0	491.0	(10.0)	(10.0)
Department of Agriculture	744.4	746.8	16.0%	119.2	119.6	116.8	117.2	(2.4)	(2.4)
Transportation Agencies									
Washington State Patrol	2,401.5	2,402.7	16.6%	398.3	398.5	390.3	390.5	(8.0)	(8.0)
Department of Licensing	1,339.9	1,366.6	0.7%	9.9	10.1	9.7	9.9	(0.2)	(0.2)
K-12 Education									
Superintendent of Public Instruction	241.4	239.3	60.4%	145.7	144.5	142.8	141.6	(2.9)	(2.9)

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	Budgeted FTEs		FY 09 % of GFS/Related FTEs	Estimated GFS FTEs		Preliminary 98% GF-S Cap		FTE Reduction Amount	
	FY10	FY11		FY10	FY11	FY10	FY11	FY10	FY11
Higher Education									
Higher Education Coordinating Board	100.7	100.7	67.2%	67.7	67.7	66.3	66.3	(1.4)	(1.4)
University of Washington	19,364.6	19,474.9	24.7%	4,775.0	4,802.2	4,679.5	4,706.1	(95.5)	(96.0)
Washington State University	5,948.0	6,112.5	49.6%	2,949.5	3,031.1	2,890.5	2,970.5	(59.0)	(60.6)
Eastern Washington University	1,305.2	1,325.2	83.2%	1,086.2	1,102.9	1,064.5	1,080.8	(21.7)	(22.1)
Central Washington University	1,126.2	1,163.2	80.0%	900.6	930.2	882.6	911.6	(18.0)	(18.6)
The Evergreen State College	638.1	645.9	72.8%	464.6	470.3	455.3	460.9	(9.3)	(9.4)
Spokane Intercollegiate Research and	21.7	21.7	93.5%	20.3	20.3	19.9	19.9	(0.4)	(0.4)
Western Washington University	1,641.1	1,686.4	73.6%	1,208.0	1,241.4	1,183.9	1,216.5	(24.2)	(24.8)
Community and Technical College System	15,148.4	15,227.3	57.2%	8,660.8	8,705.9	8,487.6	8,531.8	(173.2)	(174.1)
Other Education									
State School For The Blind	86.0	86.0	88.0%	75.7	75.7	74.2	74.2	-	-
Ctr for Childhood Deafness & Hearing Loss	109.2	109.2	100.0%	109.2	109.2	107.0	107.0	-	-
WorkForce Training/Education Coord Bd	20.7	20.7	71.8%	14.9	14.9	14.6	14.6	(0.3)	(0.3)
Department of Early Learning	188.1	188.1	28.8%	54.1	54.1	53.0	53.0	(1.1)	(1.1)
Washington State Arts Commission	11.0	10.9	98.1%	10.8	10.7	10.6	10.5	(0.2)	(0.2)
Washington State Historical Society	45.8	45.7	36.8%	16.9	16.8	16.5	16.5	(0.3)	(0.3)
Eastern Washington State Historical Society	34.8	34.8	66.0%	23.0	23.0	22.5	22.5	(0.5)	(0.5)