



2011-13 Omnibus Budget -- 2012 Supplemental

(Dollars in Thousands)

	AMD to ESB 5967 (H-4684) (H09)			Senate Floor Passed (S6P)			Difference		
	FTEs	NGF-P	TOT-B	FTEs	NGF-P	TOT-B	FTEs	NGF-P	TOT-B
Legislative	793.3	139,434	146,941	795.7	138,489	145,574	-2.4	945	1,367
House of Representatives	367.3	57,874	59,365	380.2	57,463	58,779	-12.9	411	586
Senate	261.6	43,199	44,620	272.4	42,927	44,327	-10.8	272	293
Jt Leg Audit & Review Committee	20.9	5,362	5,782	20.9	5,284	5,454	0.0	78	328
LEAP Committee	10.0	3,745	3,745	10.0	3,735	3,735	0.0	10	10
Office of the State Actuary	13.2	0	3,323	13.2	48	3,392	0.0	-48	-69
Joint Legislative Systems Comm	46.6	15,689	15,689	46.6	15,532	15,532	0.0	157	157
Statute Law Committee	46.6	8,768	9,620	46.6	8,703	9,558	0.0	65	62
Redistricting Commission	5.9	1,781	1,781	5.9	1,781	1,781	0.0	0	0
Office of Legislative Support Svcs	21.3	3,016	3,016	0.0	3,016	3,016	21.3	0	0
Judicial	637.1	222,209	281,388	637.1	225,666	282,939	0.0	-3,457	-1,551
Supreme Court	60.9	13,320	13,320	60.9	13,503	13,503	0.0	-183	-183
State Law Library	13.8	1,504	3,004	13.8	1,972	2,972	0.0	-468	32
Court of Appeals	139.6	30,443	30,443	139.6	30,575	30,575	0.0	-132	-132
Commission on Judicial Conduct	9.5	2,028	2,028	9.5	2,048	2,048	0.0	-20	-20
Administrative Office of the Courts	398.3	99,159	150,397	398.3	99,424	152,114	0.0	-265	-1,717
Office of Public Defense	14.0	54,163	58,531	14.0	56,058	58,548	0.0	-1,895	-17
Office of Civil Legal Aid	1.0	21,592	23,665	1.0	22,086	23,179	0.0	-494	486
Governmental Operations	7,579.9	458,528	3,694,262	7,579.4	403,717	3,619,917	0.6	54,811	74,345
Office of the Governor	49.9	10,349	11,849	49.2	10,158	11,658	0.7	191	191
Office of the Lieutenant Governor	5.8	1,301	1,396	5.8	1,316	1,411	0.0	-15	-15

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Public Disclosure Commission	19.5	3,957	3,957	19.5	4,023	4,023	0.0	-66	-66
Office of the Secretary of State	311.4	24,660	83,604	311.4	24,875	84,020	0.0	-215	-416
Governor's Office of Indian Affairs	2.0	497	497	2.0	500	500	0.0	-3	-3
Asian-Pacific-American Affrs	1.9	427	427	1.9	432	432	0.0	-5	-5
Office of the State Treasurer	67.0	0	13,706	67.0	0	13,488	0.0	0	218
Office of the State Auditor	335.1	0	71,208	335.1	0	71,582	0.0	0	-374
Comm Salaries for Elected Officials	1.3	327	327	1.3	335	335	0.0	-8	-8
Office of the Attorney General	1,100.7	12,448	225,832	1,100.7	12,498	225,505	0.0	-50	327
Caseload Forecast Council	12.0	2,457	2,457	12.0	2,484	2,484	0.0	-27	-27
Dept of Financial Institutions	188.3	0	46,191	188.3	0	46,491	0.0	0	-300
Department of Commerce	254.0	130,190	570,733	252.1	72,474	514,852	1.9	57,716	55,881
Economic & Revenue Forecast Council	5.1	1,347	1,397	5.1	1,332	1,382	0.0	15	15
Office of Financial Management	186.1	36,711	116,477	183.1	36,139	116,229	3.0	572	248
Office of Administrative Hearings	170.4	0	35,753	170.4	0	35,897	0.0	0	-144
State Lottery Commission	142.9	0	801,739	142.9	0	801,956	0.0	0	-217
Washington State Gambling Comm	155.5	0	31,984	155.5	0	32,184	0.0	0	-200
WA State Comm on Hispanic Affairs	2.0	467	467	2.0	471	471	0.0	-4	-4
African-American Affairs Comm	2.0	445	445	2.0	453	453	0.0	-8	-8
Department of Retirement Systems	249.0	0	52,078	249.0	0	52,753	0.0	0	-675
State Investment Board	83.4	0	29,076	83.4	0	29,256	0.0	0	-180
Innovate Washington	15.2	5,652	9,478	14.9	5,709	9,539	0.3	-57	-61



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Department of Revenue	1,168.8	199,914	231,547	1,175.8	202,973	235,584	-7.0	-3,059	-4,037
Board of Tax Appeals	11.2	2,339	2,339	11.2	2,337	2,337	0.0	2	2
Minority & Women's Business Enterp	17.0	0	3,654	17.0	0	3,680	0.0	0	-26
Dept of General Administration	0.1	0	0	0.1	0	0	0.0	0	0
Office of Insurance Commissioner	232.0	0	52,465	230.3	0	51,964	1.7	0	501
Consolidated Technology Services	279.5	0	208,055	279.5	0	208,372	0.0	0	-317
State Board of Accountancy	11.3	0	2,647	11.3	0	2,808	0.0	0	-161
Forensic Investigations Council	0.0	0	490	0.0	0	286	0.0	0	204
Department of Enterprise Services	1,070.0	6,710	479,842	1,070.0	6,593	481,210	0.0	117	-1,368
Washington Horse Racing Commission	28.5	0	6,784	28.5	0	6,828	0.0	0	-44
WA State Liquor Control Board	841.4	0	192,249	841.4	0	196,359	0.0	0	-4,110
Utilities and Transportation Comm	167.4	0	48,568	167.4	0	48,871	0.0	0	-303
Board for Volunteer Firefighters	4.0	0	1,039	4.0	0	1,064	0.0	0	-25
Military Department	323.4	14,093	339,053	323.4	14,344	309,130	0.0	-251	29,923
Public Employment Relations Comm	41.6	4,237	7,803	41.6	4,271	7,831	0.0	-34	-28
LEOFF 2 Retirement Board	6.0	0	2,044	6.0	0	2,053	0.0	0	-9
Archaeology & Historic Preservation	17.8	0	4,605	17.8	0	4,639	0.0	0	-34
Other Human Services	16,740.1	5,918,876	14,512,192	16,696.5	5,845,339	14,389,027	43.7	73,537	123,165
WA State Health Care Authority	1,053.2	4,065,391	10,207,183	1,009.7	4,002,793	10,070,768	43.5	62,598	136,415
Human Rights Commission	34.2	3,947	5,840	34.2	4,032	5,935	0.0	-85	-95
Bd of Industrial Insurance Appeals	163.8	0	39,214	163.8	0	39,388	0.0	0	-174



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Criminal Justice Training Comm	34.1	28,748	42,457	34.1	29,561	43,270	0.0	-813	-813
Department of Labor and Industries	2,784.4	35,315	632,905	2,784.4	35,705	639,180	0.0	-390	-6,275
Department of Health	1,641.1	157,360	1,104,901	1,640.9	130,356	1,096,079	0.2	27,004	8,822
Department of Veterans' Affairs	690.3	15,347	116,847	690.3	15,420	117,417	0.0	-73	-570
Department of Corrections	7,932.7	1,608,478	1,632,069	7,932.7	1,622,930	1,644,523	0.0	-14,452	-12,454
Dept of Services for the Blind	75.0	4,290	25,466	75.0	4,542	25,567	0.0	-252	-101
Employment Security Department	2,331.5	0	705,310	2,331.5	0	706,900	0.0	0	-1,590
DSHS	16,444.7	5,483,690	11,112,793	16,381.5	5,393,839	10,962,985	63.2	89,851	149,808
Children and Family Services	2,475.0	572,757	1,065,407	2,410.3	564,428	1,053,694	64.8	8,329	11,713
Juvenile Rehabilitation	755.9	171,005	179,714	755.9	171,572	180,281	0.0	-567	-567
Mental Health	2,607.0	875,483	1,581,681	2,618.5	878,252	1,584,337	-11.5	-2,769	-2,656
Developmental Disabilities	3,080.3	989,497	1,928,357	3,081.3	995,084	1,936,823	-1.0	-5,587	-8,466
Long-Term Care	1,366.4	1,588,608	3,429,900	1,366.0	1,604,154	3,416,997	0.4	-15,546	12,903
Economic Services Administration	4,275.6	867,820	2,077,863	4,264.6	765,020	1,963,320	11.0	102,800	114,543
Alcohol & Substance Abuse	73.3	144,960	365,043	73.3	138,635	338,843	0.0	6,325	26,200
Medical Assistance Payments	0.1	0	0	0.1	0	0	0.0	0	0
Vocational Rehabilitation	322.1	21,030	128,865	322.1	21,676	129,537	0.0	-646	-672
Administration/Support Svcs	435.2	50,434	96,813	434.2	49,482	95,217	1.0	952	1,596
Special Commitment Center	413.7	84,303	84,303	415.2	83,818	83,818	-1.5	485	485
Payments to Other Agencies	0.0	117,793	174,847	0.0	121,718	180,118	0.0	-3,925	-5,271
Information System Services	198.6	0	0	198.6	0	0	0.0	0	0



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Consolidated Field Services	441.7	0	0	441.7	0	0	0.0	0	0
Natural Resources	5,902.6	257,996	1,506,468	5,960.6	242,175	1,521,638	-58.1	15,821	-15,170
Columbia River Gorge Commission	6.0	805	1,611	6.0	812	1,625	0.0	-7	-14
Department of Ecology	1,554.8	61,707	441,973	1,552.8	53,590	443,659	2.0	8,117	-1,686
WA Pollution Liab Insurance Program	6.0	0	1,613	6.0	0	1,625	0.0	0	-12
State Parks and Recreation Comm	636.9	17,334	144,232	696.4	17,334	152,502	-59.5	0	-8,270
Rec and Conservation Funding Board	19.6	1,721	9,315	19.6	1,747	9,390	0.0	-26	-75
Environ & Land Use Hearings Office	17.7	4,185	4,185	17.7	4,368	4,368	0.0	-183	-183
State Conservation Commission	17.1	12,544	13,845	17.6	13,246	14,547	-0.5	-702	-702
Dept of Fish and Wildlife	1,465.4	60,839	362,439	1,465.4	57,847	364,319	0.0	2,992	-1,880
Puget Sound Partnership	42.2	4,526	18,130	42.2	4,558	18,190	0.0	-32	-60
Department of Natural Resources	1,381.7	64,335	363,946	1,381.7	63,550	365,535	0.0	785	-1,589
Department of Agriculture	755.4	30,000	145,179	755.4	25,123	145,878	0.0	4,877	-699
Transportation	741.3	70,749	170,699	759.1	74,888	175,103	-17.8	-4,139	-4,404
Washington State Patrol	510.7	68,301	130,144	529.2	72,414	134,321	-18.5	-4,113	-4,177
Department of Licensing	230.6	2,448	40,555	229.9	2,474	40,782	0.7	-26	-227
Public Schools	271.8	13,316,608	15,289,802	260.1	13,596,156	15,569,191	11.8	-279,548	-279,389
OSPI & Statewide Programs	234.3	52,365	137,946	232.3	40,876	126,519	2.0	11,489	11,427
General Apportionment	0.0	10,082,087	10,104,414	0.0	10,403,730	10,425,808	0.0	-321,643	-321,394
Pupil Transportation	0.0	595,885	595,885	0.0	595,885	595,885	0.0	0	0
School Food Services	0.0	14,222	595,634	0.0	14,222	595,634	0.0	0	0



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Special Education	2.0	1,328,957	1,815,879	2.0	1,329,564	1,816,500	0.0	-607	-621
Educational Service Districts	0.0	15,806	15,806	-9.0	15,282	15,282	9.0	524	524
Levy Equalization	0.0	598,934	603,334	0.0	598,934	603,334	0.0	0	0
Elementary/Secondary School Improv	0.0	0	6,152	0.0	0	6,152	0.0	0	0
Institutional Education	0.0	32,561	32,561	0.0	32,561	32,561	0.0	0	0
Ed of Highly Capable Students	0.0	17,533	17,533	0.0	17,518	17,518	0.0	15	15
Education Reform	35.5	162,629	385,819	34.8	131,955	355,159	0.8	30,674	30,660
Transitional Bilingual Instruction	0.0	160,241	231,242	0.0	160,241	231,242	0.0	0	0
Learning Assistance Program (LAP)	0.0	255,388	747,595	0.0	255,388	747,595	0.0	0	0
Compensation Adjustments	0.0	0	2	0.0	0	2	0.0	0	0
Higher Education	45,209.1	2,734,135	11,095,846	45,205.9	2,712,291	11,108,707	3.2	21,844	-12,861
Higher Education Coordinating Board	47.1	292,480	310,738	47.1	292,475	310,731	0.0	5	7
University of Washington	19,961.4	421,487	5,817,387	19,961.4	412,966	5,833,669	0.0	8,521	-16,282
Washington State University	5,865.3	301,396	1,230,361	5,865.3	293,372	1,219,111	0.0	8,024	11,250
Eastern Washington University	1,305.9	68,232	248,693	1,305.9	68,116	247,997	0.0	116	696
Central Washington University	1,219.3	63,478	298,707	1,219.3	64,964	301,054	0.0	-1,486	-2,347
The Evergreen State College	614.7	36,269	108,448	614.5	36,066	108,655	0.2	203	-207
Western Washington University	1,562.7	79,780	335,883	1,562.7	79,034	337,059	0.0	746	-1,176
Community/Technical College System	14,584.7	1,145,537	2,400,191	14,584.7	1,140,836	2,405,986	0.0	4,701	-5,795
Student Achievement Council	48.2	325,476	345,438	45.2	324,462	344,445	3.0	1,014	993



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Other Education	515.6	163,898	528,092	514.0	160,796	524,555	1.7	3,102	3,537
State School for the Blind	86.0	11,448	13,401	84.5	11,243	13,204	1.5	205	197
Childhood Deafness & Hearing Loss	109.2	16,779	17,305	109.2	16,490	17,016	0.0	289	289
Workforce Trng & Educ Coord Board	20.8	2,655	65,891	20.7	2,554	65,815	0.2	101	76
Department of Early Learning	222.7	133,016	414,015	222.7	130,509	410,971	0.0	2,507	3,044
Washington State Arts Commission	13.0	0	5,307	13.0	0	5,334	0.0	0	-27
Washington State Historical Society	34.0	0	6,089	34.0	0	6,126	0.0	0	-37
East Wash State Historical Society	30.0	0	6,084	30.0	0	6,089	0.0	0	-5
Special Appropriations	0.0	2,151,090	2,333,583	0.0	1,978,436	2,045,185	0.0	172,654	288,398
Bond Retirement and Interest	0.0	1,921,598	2,091,515	0.0	1,923,069	2,078,216	0.0	-1,471	13,299
Special Approps to the Governor	0.0	99,738	112,314	0.0	108,799	105,863	0.0	-9,061	6,451
Sundry Claims	0.0	278	278	0.0	278	278	0.0	0	0
State Employee Compensation Adjust	0.0	0	0	0.0	-166,124	-251,586	0.0	166,124	251,586
Contributions to Retirement Systems	0.0	129,476	129,476	0.0	112,414	112,414	0.0	17,062	17,062
Total Budget Bill	94,835.4	30,917,213	60,672,066	94,789.7	30,771,792	60,344,821	45.7	145,421	327,245
Appropriations in Other Legislation	1.9	-3,850	-3,696	1.9	-3,850	-3,696	0.0	0	0
Statewide Total	94,837.2	30,913,363	60,668,370	94,791.5	30,767,942	60,341,125	45.7	145,421	327,245