



2011-13 Omnibus Budget -- 2012 Supplemental

(Dollars in Thousands)

	As Passed Legislature (C9P)			2ESHB 2127 (Passed House) (H0C)			Difference		
	FTEs	NGF-S	TOT-B	FTEs	NGF-S	TOT-B	FTEs	NGF-S	TOT-B
Legislative	793.3	139,294	146,551	801.3	139,294	146,551	-8.1	0	0
House of Representatives	367.3	57,939	59,430	367.3	57,939	59,430	0.0	0	0
Senate	261.6	43,246	44,667	261.6	43,246	44,667	0.0	0	0
Jt Leg Audit & Review Committee	20.9	5,120	5,290	20.9	5,120	5,290	0.0	0	0
LEAP Committee	10.0	3,745	3,745	18.1	3,745	3,745	-8.1	0	0
Office of the State Actuary	13.2	0	3,323	13.2	0	3,323	0.0	0	0
Joint Legislative Systems Comm	46.6	15,679	15,679	46.6	15,679	15,679	0.0	0	0
Statute Law Committee	46.6	8,768	9,620	46.6	8,768	9,620	0.0	0	0
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	21.3	3,016	3,016	0.0	0	0
Judicial	637.1	222,202	281,381	637.1	222,202	281,381	0.0	0	0
Supreme Court	60.9	13,318	13,318	60.9	13,318	13,318	0.0	0	0
State Law Library	13.8	1,504	3,004	13.8	1,504	3,004	0.0	0	0
Court of Appeals	139.6	30,443	30,443	139.6	30,443	30,443	0.0	0	0
Commission on Judicial Conduct	9.5	2,028	2,028	9.5	2,028	2,028	0.0	0	0
Administrative Office of the Courts	398.3	99,154	150,392	398.3	99,154	150,392	0.0	0	0
Office of Public Defense	14.0	54,163	58,531	14.0	54,163	58,531	0.0	0	0
Office of Civil Legal Aid	1.0	21,592	23,665	1.0	21,592	23,665	0.0	0	0
Governmental Operations	7,582.6	453,899	3,695,949	7,582.6	453,899	3,692,879	0.0	0	3,070
Office of the Governor	49.9	10,349	11,849	49.9	10,349	11,849	0.0	0	0
Office of the Lieutenant Governor	5.8	1,301	1,396	5.8	1,301	1,396	0.0	0	0

* Near General Fund-State = GF-S + ELT

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Public Disclosure Commission	19.5	3,957	3,957	19.5	3,957	3,957	0.0	0	0
Office of the Secretary of State	311.4	24,659	83,600	311.4	24,659	83,600	0.0	0	0
Governor's Office of Indian Affairs	2.0	517	517	2.0	517	517	0.0	0	0
Asian-Pacific-American Affrs	2.0	446	446	2.0	446	446	0.0	0	0
Office of the State Treasurer	67.0	0	13,706	67.0	0	13,706	0.0	0	0
Office of the State Auditor	335.1	0	72,887	335.1	0	72,887	0.0	0	0
Comm Salaries for Elected Officials	1.3	327	327	1.3	327	327	0.0	0	0
Office of the Attorney General	1,100.7	12,448	228,713	1,100.7	12,448	225,643	0.0	0	3,070
Caseload Forecast Council	12.0	2,457	2,457	12.0	2,457	2,457	0.0	0	0
Dept of Financial Institutions	188.3	0	46,190	188.3	0	46,190	0.0	0	0
Department of Commerce	256.0	124,638	567,357	256.0	124,638	567,357	0.0	0	0
Economic & Revenue Forecast Council	5.6	1,437	1,487	5.6	1,437	1,487	0.0	0	0
Office of Financial Management	186.1	36,953	116,719	186.1	36,953	116,719	0.0	0	0
Office of Administrative Hearings	170.4	0	35,763	170.4	0	35,763	0.0	0	0
State Lottery Commission	142.9	0	801,712	142.9	0	801,712	0.0	0	0
Washington State Gambling Comm	155.5	0	31,975	155.5	0	31,975	0.0	0	0
WA State Comm on Hispanic Affairs	2.0	488	488	2.0	488	488	0.0	0	0
African-American Affairs Comm	2.0	469	469	2.0	469	469	0.0	0	0
Department of Retirement Systems	249.0	0	52,078	249.0	0	52,078	0.0	0	0
State Investment Board	83.4	0	29,075	83.4	0	29,075	0.0	0	0
Innovate Washington	15.2	5,634	9,448	15.2	5,634	9,448	0.0	0	0

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	FTEs	NGF-S	TOT-B	FTEs	NGF-S	TOT-B	FTEs	NGF-S	TOT-B
Department of Revenue	1,168.8	199,898	231,531	1,168.8	199,898	231,531	0.0	0	0
Board of Tax Appeals	11.2	2,339	2,339	11.2	2,339	2,339	0.0	0	0
Minority & Women's Business Enterp	17.0	0	3,654	17.0	0	3,654	0.0	0	0
Dept of General Administration	0.1	0	0	0.1	0	0	0.0	0	0
Office of Insurance Commissioner	232.0	650	53,087	232.0	650	53,087	0.0	0	0
Consolidated Technology Services	279.5	0	208,054	279.5	0	208,054	0.0	0	0
State Board of Accountancy	11.3	0	2,642	11.3	0	2,642	0.0	0	0
Forensic Investigations Council	0.0	0	490	0.0	0	490	0.0	0	0
Department of Enterprise Services	1,070.0	6,710	479,676	1,070.0	6,710	479,676	0.0	0	0
Washington Horse Racing Commission	28.5	0	6,744	28.5	0	6,744	0.0	0	0
WA State Liquor Control Board	841.4	0	192,113	841.4	0	192,113	0.0	0	0
Utilities and Transportation Comm	167.4	0	48,567	167.4	0	48,567	0.0	0	0
Board for Volunteer Firefighters	4.0	0	1,039	4.0	0	1,039	0.0	0	0
Military Department	323.4	13,988	338,948	323.4	13,988	338,948	0.0	0	0
Public Employment Relations Comm	41.6	4,234	7,800	41.6	4,234	7,800	0.0	0	0
LEOFF 2 Retirement Board	6.0	0	2,044	6.0	0	2,044	0.0	0	0
Archaeology & Historic Preservation	17.8	0	4,605	17.8	0	4,605	0.0	0	0
Other Human Services	16,758.7	5,912,967	14,505,697	16,758.7	5,912,697	14,505,260	0.0	270	437
WA State Health Care Authority	1,053.7	4,065,481	10,207,360	1,053.7	4,065,446	10,207,290	0.0	35	70
Human Rights Commission	34.2	3,947	5,840	34.2	3,947	5,840	0.0	0	0
Bd of Industrial Insurance Appeals	163.8	0	39,209	163.8	0	39,209	0.0	0	0

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	FTEs	NGF-S	TOT-B	FTEs	NGF-S	TOT-B	FTEs	NGF-S	TOT-B
Criminal Justice Training Comm	34.1	28,736	42,445	34.1	28,736	42,445	0.0	0	0
Department of Labor and Industries	2,784.4	35,312	632,608	2,784.4	35,312	632,608	0.0	0	0
Department of Health	1,641.1	157,518	1,104,918	1,641.1	157,283	1,104,551	0.0	235	367
Department of Veterans' Affairs	690.3	15,339	116,790	690.3	15,339	116,790	0.0	0	0
Department of Corrections	7,950.7	1,602,344	1,625,935	7,950.7	1,602,344	1,625,935	0.0	0	0
Dept of Services for the Blind	75.0	4,290	25,466	75.0	4,290	25,466	0.0	0	0
Employment Security Department	2,331.5	0	705,126	2,331.5	0	705,126	0.0	0	0
DSHS	16,480.0	5,482,393	11,072,060	16,444.7	5,461,539	11,083,614	35.3	20,854	-11,554
Children and Family Services	2,475.0	572,757	1,065,407	2,475.0	572,757	1,065,407	0.0	0	0
Juvenile Rehabilitation	755.9	170,981	179,690	755.9	170,981	179,690	0.0	0	0
Mental Health	2,643.3	880,826	1,587,031	2,606.0	874,902	1,581,107	37.3	5,924	5,924
Developmental Disabilities	3,081.3	993,466	1,933,227	3,080.3	991,730	1,933,047	1.0	1,736	180
Long-Term Care	1,363.4	1,600,831	3,410,729	1,366.4	1,587,862	3,428,612	-3.0	12,969	-17,883
Economic Services Administration	4,275.6	854,036	2,059,044	4,275.6	854,036	2,059,044	0.0	0	0
Alcohol & Substance Abuse	73.3	144,960	365,043	73.3	144,960	365,043	0.0	0	0
Medical Assistance Payments	0.1	0	0	0.1	0	0	0.0	0	0
Vocational Rehabilitation	322.1	21,255	129,081	322.1	21,030	128,856	0.0	225	225
Administration/Support Svcs	436.2	50,543	97,021	436.2	50,543	97,021	0.0	0	0
Special Commitment Center	413.7	84,295	84,295	413.7	84,295	84,295	0.0	0	0
Payments to Other Agencies	0.0	108,443	161,492	0.0	108,443	161,492	0.0	0	0
Information System Services	198.6	0	0	198.6	0	0	0.0	0	0

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	FTEs	NGF-S	TOT-B	FTEs	NGF-S	TOT-B	FTEs	NGF-S	TOT-B
Consolidated Field Services	441.7	0	0	441.7	0	0	0.0	0	0
Natural Resources	5,900.9	262,804	1,503,522	5,897.6	262,778	1,499,316	3.3	26	4,206
Columbia River Gorge Commission	6.0	805	1,611	6.0	805	1,611	0.0	0	0
Department of Ecology	1,553.1	70,624	441,093	1,552.3	70,436	439,905	0.8	188	1,188
WA Pollution Liab Insurance Program	6.0	0	1,613	6.0	0	1,613	0.0	0	0
State Parks and Recreation Comm	636.9	17,334	142,352	636.9	17,334	142,352	0.0	0	0
Rec and Conservation Funding Board	19.6	1,721	9,315	19.6	1,721	9,315	0.0	0	0
Environ & Land Use Hearings Office	17.7	4,173	4,173	17.7	4,173	4,173	0.0	0	0
State Conservation Commission	17.1	13,209	14,510	17.1	13,209	14,510	0.0	0	0
Dept of Fish and Wildlife	1,465.4	57,716	362,096	1,465.4	57,799	361,840	0.0	-83	256
Puget Sound Partnership	42.2	4,526	18,130	42.2	4,526	18,130	0.0	0	0
Department of Natural Resources	1,381.7	62,725	363,587	1,379.2	62,804	360,825	2.5	-79	2,762
Department of Agriculture	755.4	29,971	145,042	755.4	29,971	145,042	0.0	0	0
Transportation	741.3	70,160	170,099	741.3	70,160	170,099	0.0	0	0
Washington State Patrol	510.7	67,718	129,561	510.7	67,718	129,561	0.0	0	0
Department of Licensing	230.6	2,442	40,538	230.6	2,442	40,538	0.0	0	0
Public Schools	271.8	13,647,398	15,620,592	271.8	13,646,698	15,619,892	0.0	700	700
OSPI & Statewide Programs	234.3	52,455	138,036	234.3	52,455	138,036	0.0	0	0
General Apportionment	0.0	10,412,087	10,434,414	0.0	10,412,087	10,434,414	0.0	0	0
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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	FTEs	NGF-S	TOT-B	FTEs	NGF-S	TOT-B	FTEs	NGF-S	TOT-B
Special Education	2.0	1,328,957	1,815,879	2.0	1,328,957	1,815,879	0.0	0	0
Educational Service Districts	0.0	15,806	15,806	0.0	15,806	15,806	0.0	0	0
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	17,533	17,533	0.0	0	0
Education Reform	35.5	163,329	386,519	35.5	162,629	385,819	0.0	700	700
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	2,587,640	11,095,338	45,209.1	2,586,013	11,093,711	0.0	1,627	1,627
Higher Education Coordinating Board	47.1	218,980	310,738	47.1	218,980	310,738	0.0	0	0
University of Washington	19,961.4	421,417	5,817,247	19,961.4	421,417	5,817,247	0.0	0	0
Washington State University	5,865.3	301,211	1,229,991	5,865.3	301,211	1,229,991	0.0	0	0
Eastern Washington University	1,305.9	68,085	248,399	1,305.9	68,085	248,399	0.0	0	0
Central Washington University	1,219.3	65,058	300,240	1,219.3	63,431	298,613	0.0	1,627	1,627
The Evergreen State College	614.7	36,248	108,506	614.7	36,248	108,506	0.0	0	0
Western Washington University	1,562.7	79,715	335,753	1,562.7	79,715	335,753	0.0	0	0
Community/Technical College System	14,584.7	1,144,958	2,399,034	14,584.7	1,144,958	2,399,034	0.0	0	0
Student Achievement Council	48.2	251,968	345,430	48.2	251,968	345,430	0.0	0	0

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Other Education	515.6	83,563	526,051	515.6	83,573	526,061	0.0	-10	-10
State School for the Blind	86.0	11,447	13,400	86.0	11,447	13,400	0.0	0	0
Childhood Deafness & Hearing Loss	109.2	16,774	17,300	109.2	16,774	17,300	0.0	0	0
Workforce Trng & Educ Coord Board	20.8	2,655	65,891	20.8	2,655	65,891	0.0	0	0
Department of Early Learning	222.7	52,687	411,985	222.7	52,697	411,995	0.0	-10	-10
Washington State Arts Commission	13.0	0	5,307	13.0	0	5,307	0.0	0	0
Washington State Historical Society	34.0	0	6,086	34.0	0	6,086	0.0	0	0
East Wash State Historical Society	30.0	0	6,082	30.0	0	6,082	0.0	0	0
Special Appropriations	0.0	2,157,876	2,332,551	0.0	2,161,904	2,334,551	0.0	-4,028	-2,000
Bond Retirement and Interest	0.0	1,921,678	2,076,825	0.0	1,921,678	2,076,825	0.0	0	0
Special Approps to the Governor	0.0	106,444	125,972	0.0	110,472	127,972	0.0	-4,028	-2,000
Sundry Claims	0.0	278	278	0.0	278	278	0.0	0	0
Contributions to Retirement Systems	0.0	129,476	129,476	0.0	129,476	129,476	0.0	0	0
Total Budget Bill	94,890.2	31,020,196	60,949,791	94,859.6	31,000,757	60,953,315	30.6	19,439	-3,524
Appropriations in Other Legislation	1.9	-3,850	-3,696	1.9	-3,850	-3,696	0.0	0	0
Statewide Total	94,892.0	31,016,346	60,946,095	94,861.5	30,996,907	60,949,619	30.6	19,439	-3,524

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