

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)					Agy 085 - Archive and Records Management (Account 006-1)			Agy 095 - Auditor Services (Account 483-1)			Agy 100 - Attorney General (Agency Legal Services Account 405-1)		
		Total 2011-13 Adjusted Base (All Central Service Agencies)	2011-13 Including Proposed 2012 Supplemental Budget (All Central Service Agencies)	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
011	House of Representatives	3,201.64	3,173.21	(28.44)	17.80	15.53	(2.28)	6.17	0.00	(6.17)	6.53	6.26	(0.27)
012	Senate	4,632.81	4,600.66	(32.15)	15.71	12.42	(3.29)	6.17	0.00	(6.17)	3.28	2.97	(0.31)
013	Joint Transportation Committee	31.36	24.97	(6.39)	0.00	(0.02)	(0.02)	6.17	0.00	(6.17)	-	-	-
014	Joint Legislative Audit & Review Committee	43.47	36.32	(7.15)	3.71	3.33	(0.38)	6.17	0.00	(6.17)	8.88	8.28	(0.60)
020	Leg Evaluation & Accountability Program Comm	66.50	62.27	(4.22)	0.81	0.74	(0.07)	4.11	-	(4.11)	-	-	-
035	Office of State Actuary	128.81	118.92	(9.90)	1.24	1.12	(0.12)	6.17	0.00	(6.17)	34.62	31.27	(3.35)
038	Joint Legislative Systems Committee	311.90	305.35	(6.55)	2.60	2.33	(0.27)	4.11	0.00	(4.11)	2.14	1.95	(0.20)
040	Statute Law Committee	381.28	371.07	(10.21)	9.31	8.41	(0.91)	6.17	0.00	(6.17)	2.50	2.27	(0.23)
045	Supreme Court	1,027.13	1,009.90	(17.22)	17.56	16.12	(1.44)	6.17	0.00	(6.17)	81.05	77.55	(3.50)
046	State Law Library	394.57	387.69	(6.88)	0.75	0.67	(0.08)	4.11	0.00	(4.11)	-	-	-
048	Court of Appeals	310.95	294.44	(16.51)	104.72	94.71	(10.01)	6.17	0.00	(6.17)	13.08	12.52	(0.56)
050	Judicial Conduct Commission	195.93	183.95	(11.98)	0.51	0.45	(0.06)	6.17	0.00	(6.17)	14.34	9.55	(4.79)
055	Administrative Office of the Courts	980.96	924.53	(56.43)	15.57	13.45	(2.12)	15.17	14.92	(0.25)	46.57	39.64	(6.93)
056	Office of Public Defense	39.65	33.66	(5.98)	0.49	0.30	(0.18)	5.14	0.00	(5.14)	6.92	6.61	(0.31)
057	Office of Civil Legal Aid	7.03	2.90	(4.13)	0.00	(0.01)	(0.01)	4.11	0.00	(4.11)	-	-	-
075	Office of the Governor	791.76	775.12	(16.64)	3.42	2.99	(0.43)	7.71	0.00	(7.71)	73.91	70.81	(3.10)
080	Office of Lieutenant Governor	150.10	141.51	(8.59)	0.44	0.40	(0.04)	7.71	0.00	(7.71)	1.10	1.06	(0.04)
082	Public Disclosure Commission	482.55	448.96	(33.59)	5.35	4.74	(0.61)	6.17	0.00	(6.17)	375.60	352.02	(23.57)
085	Secretary of State	2,955.98	2,847.09	(108.89)	56.99	47.55	(9.44)	16.85	17.10	0.25	601.75	535.12	(66.63)
086	Office of Indian Affairs	80.02	73.44	(6.57)	0.11	0.08	(0.03)	6.17	0.00	(6.17)	-	-	-
087	Commission on Asian Pacific American Affairs	70.88	63.38	(7.50)	0.10	0.09	(0.01)	7.00	0.00	(7.00)	1.93	1.75	(0.18)
090	Office of State Treasurer	1,548.20	1,450.63	(97.58)	12.10	10.80	(1.29)	124.69	87.92	(36.77)	491.74	444.37	(47.37)
091	Redistricting Commission	70.52	70.33	(0.19)	-	-	-	-	-	-	-	-	-
095	Office of State Auditor	1,356.82	1,297.55	(59.26)	20.66	18.38	(2.28)	-	-	-	590.89	544.53	(46.37)
099	Commission on Salaries for Elected Officials	59.39	52.48	(6.91)	0.15	0.13	(0.02)	6.17	0.00	(6.17)	5.13	4.64	(0.49)
100	Office of Attorney General	5,206.03	3,955.65	(1,250.38)	433.74	376.07	(57.67)	35.54	29.98	(5.56)	-	-	-
101	Caseload Forecast Council	115.96	103.59	(12.36)	0.89	0.81	(0.08)	11.66	-	(11.66)	-	-	-
102	Department of Financial Institutions	1,882.71	1,773.21	(109.51)	36.31	29.78	(6.53)	15.43	(0.00)	(15.43)	1,374.98	1,295.28	(79.70)
103	Department of Commerce	2,271.18	1,854.22	(416.96)	24.24	21.53	(2.71)	210.78	118.98	(91.80)	1,002.45	704.14	(298.31)
104	Economic and Revenue Forecast Council	44.77	38.27	(6.50)	0.28	0.25	(0.03)	6.17	0.00	(6.17)	-	-	-
105	Office of Financial Management	6,233.86	6,072.99	(160.87)	24.41	20.47	(3.94)	78.63	29.79	(48.84)	644.91	590.88	(54.02)
107	Health Care Authority	2,009.85	2,284.67	274.82	42.87	40.37	(2.50)	208.25	509.58	301.33	1,066.63	1,053.30	(13.33)

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		Total 2011-13 Adjusted Base (All Central Service Agencies)	2011-13 Including Proposed 2012 Supplemental Budget (All Central Service Agencies)	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
110	Office of Administrative Hearings	746.41	728.44	(17.97)	8.35	7.23	(1.12)	6.17	0.00	(6.17)	82.99	78.18	(4.81)
116	State Lottery Commission	805.68	710.82	(94.87)	16.26	14.64	(1.63)	100.27	29.29	(70.98)	123.69	115.43	(8.26)
117	Gambling Commission	885.24	821.64	(63.61)	16.01	14.04	(1.98)	20.57	(0.00)	(20.57)	495.62	462.06	(33.57)
118	Commission on Hispanic Affairs	64.32	57.68	(6.64)	0.10	0.09	(0.01)	6.17	0.00	(6.17)	2.15	1.95	(0.20)
119	Commission on African-American Affairs	62.11	55.47	(6.64)	0.10	0.09	(0.01)	6.17	0.00	(6.17)	2.27	2.06	(0.21)
120	Human Rights Commission	699.07	638.49	(60.58)	4.95	4.56	(0.39)	23.63	(0.00)	(23.63)	508.21	473.79	(34.42)
124	Department of Retirement Systems	2,793.57	2,402.76	(390.81)	95.21	85.19	(10.02)	252.18	79.42	(172.75)	1,795.03	1,622.29	(172.73)
126	State Investment Board	1,049.24	938.88	(110.37)	9.83	8.67	(1.17)	138.83	87.92	(50.91)	554.51	500.72	(53.79)
135	Innovate Washington	75.67	66.77	(8.91)	1.03	0.92	(0.11)	6.17	-	(6.17)	57.33	54.90	(2.43)
140	Department of Revenue	7,611.99	7,071.59	(540.40)	70.85	63.05	(7.81)	257.40	136.95	(120.45)	5,268.86	4,955.00	(313.86)
142	Board of Tax Appeals	82.02	73.60	(8.42)	3.99	3.29	(0.69)	6.56	0.00	(6.56)	8.66	7.83	(0.83)
147	Minority & Women's Business Enterprises	220.30	208.75	(11.55)	3.18	2.76	(0.43)	7.11	2.02	(5.09)	72.44	67.55	(4.90)
160	Insurance Commissioner	1,339.49	1,280.30	(59.19)	39.17	33.69	(5.49)	42.42	43.99	1.57	595.57	555.24	(40.33)
163	Consolidated Technology Services	2,175.54	2,117.38	(58.16)	12.09	9.80	(2.29)	22.59	7.55	(15.04)	170.62	155.44	(15.18)
165	Board of Accountancy	446.29	296.17	(150.12)	3.30	2.96	(0.33)	6.17	0.00	(6.17)	281.99	139.50	(142.49)
167	Forensic Investigations Council	22.63	16.40	(6.23)	-	-	-	6.17	0.00	(6.17)	-	-	-
179	Department of Enterprise Services	8,268.95	7,777.77	(491.18)	86.10	77.04	(9.06)	333.07	92.02	(241.05)	1,402.78	1,273.21	(129.57)
185	Horse Racing Commission	286.25	258.07	(28.18)	1.72	1.53	(0.19)	20.23	0.00	(20.23)	96.80	90.25	(6.55)
190	Board of Industrial Insurance Appeals	800.19	766.95	(33.24)	75.45	66.78	(8.67)	6.17	0.00	(6.17)	102.36	92.45	(9.91)
195	Liquor Control Board	3,920.50	3,694.41	(226.09)	51.53	40.03	(11.50)	143.13	90.15	(52.98)	1,650.16	1,538.71	(111.45)
205	Board of Pilotage Commissioners	156.95	146.05	(10.90)	0.13	0.11	(0.02)	6.17	0.00	(6.17)	108.98	104.40	(4.59)
215	Utilities and Transportation Commission	4,785.63	4,573.49	(212.14)	45.27	40.60	(4.67)	14.08	(0.00)	(14.08)	4,336.61	4,154.68	(181.93)
220	Board for Volunteer Firefighters	232.75	210.34	(22.41)	2.16	1.92	(0.24)	10.28	0.00	(10.28)	114.11	103.07	(11.04)
225	Washington State Patrol	7,156.07	6,715.92	(440.15)	126.70	102.38	(24.33)	118.22	35.22	(83.00)	1,532.77	1,255.20	(277.57)
227	Criminal Justice Training Commission	658.31	633.18	(25.13)	4.87	4.08	(0.80)	6.17	0.00	(6.17)	307.44	291.83	(15.61)
228	Traffic Safety Commission	178.76	171.08	(7.68)	1.90	1.72	(0.18)	6.17	0.00	(6.17)	10.35	9.91	(0.44)
235	Department of Labor and Industries	49,520.34	45,746.07	(3,774.27)	354.05	315.75	(38.29)	692.37	163.65	(528.72)	43,466.65	40,479.36	(2,987.29)
240	Department of Licensing	12,579.84	10,152.00	(2,427.85)	149.13	134.64	(14.49)	312.65	110.99	(201.66)	5,005.38	4,576.55	(428.83)
245	Military Department	1,400.56	1,313.12	(87.45)	21.12	18.56	(2.56)	81.83	65.10	(16.73)	505.90	457.62	(48.28)
275	Public Employment Relations Commission	264.22	243.69	(20.53)	6.62	5.93	(0.69)	10.28	(0.00)	(10.28)	86.01	77.68	(8.33)
300	Dept of Social and Health Services	117,465.87	116,376.12	(1,089.75)	1,207.30	1,037.53	(169.77)	1,859.62	2,128.12	268.50	64,633.52	64,317.84	(315.68)
303	Department of Health	13,231.06	12,277.06	(954.00)	256.69	213.96	(42.72)	175.87	105.13	(70.73)	9,111.44	8,402.78	(708.66)

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305	Department of Veterans Affairs	1,247.57	1,178.33	(69.23)	39.11	33.54	(5.58)	65.77	22.57	(43.20)	158.68	152.03	(6.65)
310	Department of Corrections	22,499.41	21,036.23	(1,463.18)	1,043.88	985.06	(58.83)	231.92	263.27	31.35	9,815.68	8,636.76	(1,178.92)
315	Department of Services for the Blind	645.69	619.88	(25.81)	8.91	7.65	(1.26)	11.52	2.09	(9.43)	14.24	13.64	(0.60)
340	Council for Higher Education	-	-	-	-	-	-	-	-	-	-	-	-
341	LEOFF Plan 2 Retirement Board	47.75	43.40	(4.35)	0.11	0.07	(0.04)	4.11	0.00	(4.11)	-	-	-
343	Higher Education Coordinating Board	441.73	462.89	21.16	9.57	7.77	(1.80)	43.71	73.34	29.63	30.54	28.11	(2.43)
350	Superintendent of Public Instruction	5,957.61	5,771.49	(186.12)	39.18	33.22	(5.97)	253.41	199.41	(54.00)	1,532.75	1,445.51	(87.24)
351	School for the Blind	474.11	466.90	(7.21)	3.37	2.87	(0.50)	-	-	-	70.91	67.90	(3.01)
353	Center for Childhood Deafness & Hearing Loss	604.71	594.97	(9.74)	5.75	5.12	(0.63)	-	-	-	89.50	85.69	(3.81)
354	Work Force Training & Educ Coordinating Bd	254.57	243.58	(11.00)	3.48	3.30	(0.18)	12.33	6.22	(6.11)	41.35	38.96	(2.39)
355	Dept of Archaeology & Historic Preservation	385.20	367.85	(17.35)	0.28	0.01	(0.27)	7.71	0.00	(7.71)	198.53	190.12	(8.41)
357	Department of Early Learning	2,123.07	2,250.78	127.72	(0.76)	(0.76)	-	76.25	269.84	193.59	1,312.41	1,258.20	(54.20)
360	University of Washington	8,722.11	8,046.21	(675.89)	939.52	828.45	(111.07)	638.47	776.85	138.38	5,088.61	4,588.12	(500.48)
365	Washington State University	3,540.88	3,326.24	(214.64)	267.60	233.73	(33.86)	309.49	263.39	(46.10)	1,865.18	1,787.40	(77.78)
370	Eastern Washington University	1,120.88	1,037.82	(83.06)	55.45	46.76	(8.69)	134.34	105.92	(28.42)	614.10	588.34	(25.76)
375	Central Washington University	1,048.18	982.02	(66.16)	53.22	46.75	(6.47)	123.13	123.54	0.41	519.55	493.50	(26.04)
376	The Evergreen State College	915.20	837.83	(77.37)	30.71	27.11	(3.60)	73.38	34.68	(38.70)	339.64	323.21	(16.43)
380	Western Washington University	1,388.68	1,275.32	(113.37)	77.82	68.42	(9.40)	176.08	120.39	(55.69)	544.68	521.55	(23.12)
382	Office of Student Financial Assistance	-	(0.01)	(0.01)	-	-	-	-	-	-	-	-	-
387	Washington State Arts Commission	240.97	225.61	(15.36)	0.90	0.81	(0.09)	6.17	0.00	(6.17)	75.80	68.55	(7.25)
390	Washington State Historical Society	231.93	206.04	(25.89)	2.80	2.55	(0.25)	15.43	(0.00)	(15.43)	70.92	64.12	(6.80)
395	Eastern Washington State Historical Society	41.48	45.68	4.20	1.34	1.13	(0.20)	-	5.02	5.02	3.60	3.45	(0.16)
405	Department of Transportation	23,611.45	22,488.87	(1,122.58)	564.48	511.91	(52.58)	784.50	488.19	(296.31)	7,441.96	7,126.94	(315.02)
406	County Road Administration Board	148.85	137.20	(11.65)	0.86	0.76	(0.10)	7.71	0.00	(7.71)	35.89	34.39	(1.51)
407	Transportation Improvement Board	46.60	37.84	(8.76)	2.58	2.40	(0.18)	7.71	0.28	(7.43)	14.15	13.55	(0.60)
410	Transportation Commission	52.03	44.51	(7.52)	2.09	2.04	(0.06)	6.17	0.00	(6.17)	28.61	27.40	(1.21)
411	Freight Mobility Strategic Investment Board	26.55	21.12	(5.43)	0.11	0.10	(0.01)	4.11	0.00	(4.11)	13.40	12.10	(1.30)
460	Columbia River Gorge Commission	80.08	71.54	(8.55)	0.47	0.41	(0.06)	8.23	(0.00)	(8.23)	-	-	-
461	Department of Ecology	13,421.73	12,850.60	(571.13)	137.32	121.46	(15.86)	141.11	113.39	(27.72)	9,643.93	9,236.48	(407.45)
462	Pollution Liability Insurance Program	92.05	83.78	(8.27)	0.40	0.33	(0.06)	6.17	0.00	(6.17)	42.68	40.91	(1.77)
465	State Parks & Recreation Commission	2,194.89	2,085.88	(109.01)	58.33	51.91	(6.42)	116.31	95.18	(21.13)	776.34	722.50	(53.84)
467	Recreation & Conservation Funding Board	829.06	796.72	(32.34)	6.67	5.53	(1.14)	19.92	2.40	(17.52)	68.12	61.51	(6.61)

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468	Environmental & Land Use Hearings Office	354.75	187.31	(167.45)	6.43	6.17	(0.26)	5.14	0.00	(5.14)	240.52	78.69	(161.83)
471	Conservation Commission	152.88	148.87	(4.01)	0.61	0.42	(0.18)	-	-	-	85.22	81.62	(3.60)
477	Department of Fish and Wildlife	11,357.64	10,977.48	(380.16)	110.39	99.24	(11.16)	121.11	57.71	(63.40)	3,027.91	2,821.57	(206.34)
478	Puget Sound Partnership	305.56	276.83	(28.73)	0.00	0.00	-	25.71	0.43	(25.28)	46.71	44.71	(2.00)
490	Department of Natural Resources	13,303.98	12,634.19	(669.79)	130.54	115.47	(15.07)	234.62	70.36	(164.26)	4,730.27	4,365.47	(364.81)
495	Department of Agriculture	3,831.34	3,727.49	(103.86)	36.94	31.72	(5.23)	51.42	16.90	(34.52)	868.18	831.23	(36.95)
540	Employment Security Department	26,790.28	27,415.48	625.21	101.74	88.17	(13.57)	499.68	1,641.62	1,141.94	2,387.61	2,186.22	(201.38)
699	Community and Technical Colleges	8,622.56	7,826.37	(796.18)	673.73	588.20	(85.53)	940.02	513.70	(426.32)	3,382.75	3,202.32	(180.42)
<b>Total</b>		<b>434,224.45</b>	<b>414,204.52</b>	<b>(20,019.93)</b>	<b>7,943.98</b>	<b>7,017.35</b>	<b>(926.63)</b>	<b>10,708.98</b>	<b>9,252.54</b>	<b>(1,456.44)</b>	<b>204,163.00</b>	<b>193,457.00</b>	<b>(10,706.01)</b>

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 105 - Labor Relations Office (Account 436-6)			Agy 105 - Office of Chief Information Officer (Account 419-1)			Agy 110 - Office of Administrative Hearings (Account 484-1)			Agy 147 - OMWBE (Account 453-1)		
			2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
		2011-13 Base			2011-13 Base			2011-13 Base			2011-13 Base		
011	House of Representatives	-	-	-	-	-	-	-	-	0.00	0.00	-	
012	Senate	-	-	-	-	-	-	-	-	0.00	0.00	-	
013	Joint Transportation Committee	-	-	-	-	-	-	-	-	-	-	-	
014	Joint Legislative Audit & Review Committee	-	-	-	-	-	-	-	-	0.00	0.00	-	
020	Leg Evaluation & Accountability Program Com	-	-	-	-	-	-	-	-	(0.00)	(0.00)	-	
035	Office of State Actuary	-	-	-	-	-	-	-	-	(0.00)	(0.00)	-	
038	Joint Legislative Systems Committee	-	-	-	-	-	-	-	-	0.00	0.00	-	
040	Statute Law Committee	-	-	-	1.76	1.28	(0.48)	-	-	0.00	0.00	-	
045	Supreme Court	-	-	-	-	-	-	-	-	0.17	0.14	(0.03)	
046	State Law Library	-	-	-	-	-	-	-	-	0.03	0.02	(0.01)	
048	Court of Appeals	-	-	-	-	-	-	-	-	0.36	0.30	(0.06)	
050	Judicial Conduct Commission	-	-	-	-	-	-	-	-	(0.00)	(0.00)	-	
055	Administrative Office of the Courts	-	-	-	156.83	114.31	(42.52)	-	-	12.01	10.05	(1.96)	
056	Office of Public Defense	-	-	-	-	-	-	-	-	0.25	0.04	(0.21)	
057	Office of Civil Legal Aid	-	-	-	-	-	-	-	-	-	-	-	
075	Office of the Governor	-	-	-	-	-	-	-	-	0.68	0.62	(0.06)	
080	Office of Lieutenant Governor	-	-	-	-	-	-	-	-	0.02	0.02	(0.00)	
082	Public Disclosure Commission	-	-	-	10.57	7.71	(2.87)	-	-	0.16	0.14	(0.02)	
085	Secretary of State	4.96	3.26	(1.70)	65.20	47.52	(17.68)	-	-	7.92	7.04	(0.88)	
086	Office of Indian Affairs	-	-	-	-	-	-	-	-	0.10	0.09	(0.01)	
087	Commission on Asian Pacific American Affairs	-	-	-	-	-	-	-	-	0.05	0.01	(0.04)	
090	Office of State Treasurer	-	-	-	21.15	15.41	(5.73)	-	-	0.50	0.45	(0.05)	
091	Redistricting Commission	-	-	-	-	-	-	-	-	-	-	-	
095	Office of State Auditor	-	-	-	22.91	16.70	(6.21)	-	-	3.49	2.47	(1.02)	
099	Commission on Salaries for Elected Officials	-	-	-	-	-	-	-	-	0.04	0.04	-	
100	Office of Attorney General	-	-	-	68.72	50.09	(18.63)	-	-	5.15	4.14	(1.01)	
101	Caseload Forecast Council	-	-	-	-	-	-	-	-	0.09	0.08	(0.00)	
102	Department of Financial Institutions	-	-	-	17.62	12.84	(4.78)	-	-	1.58	1.20	(0.38)	
103	Department of Commerce	14.17	9.81	(4.35)	40.53	29.54	(10.99)	-	-	7.31	6.08	(1.23)	
104	Economic and Revenue Forecast Council	-	-	-	-	-	-	-	-	0.08	0.07	(0.01)	
105	Office of Financial Management	-	-	-	123.35	89.91	(33.44)	-	-	17.88	15.26	(2.62)	
107	Health Care Authority	6.53	4.62	(1.91)	59.91	43.67	(16.24)	-	-	5.05	3.87	(1.18)	

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 105 - Labor Relations Office (Account 436-6)			Agy 105 - Office of Chief Information Officer (Account 419-1)			Agy 110 - Office of Administrative Hearings (Account 484-1)			Agy 147 - OMWBE (Account 453-1)		
		2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
110	Office of Administrative Hearings	-	-	-	10.57	7.71	(2.87)	-	-	-	0.78	0.65	(0.13)
116	State Lottery Commission	2.34	1.59	(0.74)	28.19	20.55	(7.64)	-	-	-	21.87	19.33	(2.53)
117	Gambling Commission	-	-	-	19.38	14.13	(5.26)	-	-	-	0.91	0.80	(0.11)
118	Commission on Hispanic Affairs	-	-	-	-	-	-	-	-	-	0.07	0.07	(0.01)
119	Commission on African-American Affairs	-	-	-	-	-	-	-	-	-	0.08	0.07	(0.01)
120	Human Rights Commission	2.56	1.93	(0.64)	3.52	2.57	(0.96)	-	-	-	0.17	0.15	(0.02)
124	Department of Retirement Systems	-	-	-	118.06	86.05	(32.01)	-	-	-	2.19	1.89	(0.30)
126	State Investment Board	-	-	-	7.05	5.14	(1.91)	-	-	-	1.12	0.93	(0.19)
135	Innovate Washington	-	-	-	-	-	-	-	-	-	0.52	0.42	(0.10)
140	Department of Revenue	74.80	50.90	(23.90)	259.04	188.81	(70.23)	-	-	-	5.27	4.52	(0.75)
142	Board of Tax Appeals	-	-	-	-	-	-	-	-	-	0.10	0.08	(0.02)
147	Minority & Women's Business Enterprises	1.13	0.60	(0.53)	-	-	-	-	-	-	-	-	-
160	Insurance Commissioner	16.55	11.45	(5.10)	21.15	15.41	(5.73)	-	-	-	1.93	1.60	(0.32)
163	Consolidated Technology Services	18.50	12.98	(5.52)	-	-	-	-	-	-	44.80	36.26	(8.54)
165	Board of Accountancy	-	-	-	1.76	1.28	(0.48)	-	-	-	0.12	0.11	(0.01)
167	Forensic Investigations Council	-	-	-	-	-	-	-	-	-	0.00	0.00	-
179	Department of Enterprise Services	37.65	27.35	(10.30)	210.22	153.22	(57.00)	-	-	-	48.58	39.23	(9.35)
185	Horse Racing Commission	0.94	0.73	(0.21)	1.76	1.28	(0.48)	-	-	-	0.98	0.86	(0.13)
190	Board of Industrial Insurance Appeals	5.16	3.67	(1.49)	12.34	8.99	(3.34)	-	-	-	1.80	1.49	(0.31)
195	Liquor Control Board	64.40	44.75	(19.65)	102.21	74.49	(27.71)	346.77	344.53	(2.24)	22.80	18.55	(4.25)
205	Board of Pilotage Commissioners	-	-	-	-	-	-	-	-	-	0.01	0.01	(0.00)
215	Utilities and Transportation Commission	8.53	5.67	(2.87)	22.91	16.70	(6.21)	-	-	-	0.77	0.61	(0.15)
220	Board for Volunteer Firefighters	-	-	-	-	-	-	-	-	-	0.08	0.06	(0.01)
225	Washington State Patrol	343.22	343.22	-	163.88	119.45	(44.43)	-	-	-	36.01	31.09	(4.92)
227	Criminal Justice Training Commission	1.35	0.92	(0.42)	1.76	1.28	(0.48)	-	-	-	2.11	1.72	(0.40)
228	Traffic Safety Commission	-	-	-	-	-	-	-	-	-	1.90	1.64	(0.25)
235	Department of Labor and Industries	224.03	157.02	(67.01)	532.17	387.89	(144.29)	334.58	332.41	(2.16)	22.34	19.13	(3.22)
240	Department of Licensing	92.05	64.54	(27.51)	271.37	197.80	(73.58)	175.87	174.74	(1.14)	21.36	18.08	(3.28)
245	Military Department	17.63	12.64	(4.99)	38.77	28.26	(10.51)	-	-	-	15.69	13.24	(2.45)
275	Public Employment Relations Commission	-	-	-	1.76	1.28	(0.48)	-	-	-	0.26	0.23	(0.03)
300	Dept of Social and Health Services	1,276.83	903.97	(372.87)	1,275.81	929.90	(345.91)	14,512.26	14,423.51	(88.75)	154.09	132.50	(21.59)
303	Department of Health	114.18	77.43	(36.75)	278.42	202.93	(75.49)	-	-	-	38.80	32.93	(5.87)

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 105 - Labor Relations Office (Account 436-6)			Agy 105 - Office of Chief Information Officer (Account 419-1)			Agy 110 - Office of Administrative Hearings (Account 484-1)			Agy 147 - OMWBE (Account 453-1)		
		2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
305	Department of Veterans Affairs	36.92	25.77	(11.15)	12.34	8.99	(3.34)	-	-	-	10.09	9.30	(0.79)
310	Department of Corrections	576.67	411.53	(165.14)	331.29	241.47	(89.82)	-	-	-	155.59	122.96	(32.63)
315	Department of Services for the Blind	5.56	3.76	(1.81)	31.72	23.12	(8.60)	-	-	-	1.32	1.17	(0.15)
340	Council for Higher Education	-	-	-	-	-	-	-	-	-	-	-	-
341	LEOFF Plan 2 Retirement Board	-	-	-	-	-	-	-	-	-	0.00	0.00	-
343	Higher Education Coordinating Board	-	-	-	1.76	1.28	(0.48)	-	-	-	1.66	1.42	(0.24)
350	Superintendent of Public Instruction	-	-	-	44.05	32.11	(11.94)	1,068.70	1,061.80	(6.90)	1.96	1.66	(0.30)
351	School for the Blind	6.29	4.38	(1.91)	1.76	1.28	(0.48)	-	-	-	1.41	1.19	(0.22)
353	Center for Childhood Deafness & Hearing Loss	6.68	4.66	(2.02)	5.29	3.85	(1.43)	-	-	-	0.45	(0.15)	(0.61)
354	Work Force Training & Educ Coordinating Bd	1.18	0.86	(0.32)	3.52	2.57	(0.96)	-	-	-	2.23	2.04	(0.19)
355	Dept of Archaeology & Historic Preservation	-	-	-	-	-	-	-	-	-	(0.00)	(0.43)	(0.43)
357	Department of Early Learning	14.54	9.76	(4.78)	12.34	8.99	(3.34)	345.43	343.20	(2.23)	(0.00)	(0.94)	(0.93)
360	University of Washington	-	-	-	481.07	350.64	(130.43)	-	-	-	758.41	644.35	(114.06)
365	Washington State University	-	-	-	179.74	131.01	(48.73)	-	-	-	225.80	187.14	(38.66)
370	Eastern Washington University	48.24	48.24	-	79.30	57.80	(21.50)	-	-	-	29.05	24.18	(4.88)
375	Central Washington University	26.85	26.85	-	133.92	97.61	(36.31)	-	-	-	25.20	21.07	(4.13)
376	The Evergreen State College	42.86	42.86	-	51.10	37.25	(13.86)	-	-	-	25.65	21.83	(3.82)
380	Western Washington University	135.08	135.08	-	119.83	87.34	(32.49)	-	-	-	37.40	30.59	(6.81)
382	Office of Student Financial Assistance	-	-	-	-	-	-	-	-	-	-	-	-
387	Washington State Arts Commission	0.29	0.18	(0.11)	3.52	2.57	(0.96)	-	-	-	0.42	0.38	(0.04)
390	Washington State Historical Society	-	-	-	7.05	5.14	(1.91)	-	-	-	1.69	1.43	(0.26)
395	Eastern Washington State Historical Society	-	-	-	1.76	1.28	(0.48)	-	-	-	1.05	0.89	(0.17)
405	Department of Transportation	383.70	265.60	(118.09)	648.48	472.66	(175.82)	-	-	-	1,007.07	839.72	(167.35)
406	County Road Administration Board	-	-	-	7.05	5.14	(1.91)	-	-	-	0.10	0.08	(0.02)
407	Transportation Improvement Board	-	-	-	1.76	1.28	(0.48)	-	-	-	0.08	0.07	(0.01)
410	Transportation Commission	-	-	-	-	-	-	-	-	-	0.06	0.06	-
411	Freight Mobility Strategic Investment Board	-	-	-	-	-	-	-	-	-	0.00	(0.00)	(0.00)
460	Columbia River Gorge Commission	-	-	-	-	-	-	-	-	-	0.08	0.06	(0.02)
461	Department of Ecology	122.73	86.94	(35.79)	255.51	186.24	(69.28)	-	-	-	26.78	21.49	(5.29)
462	Pollution Liability Insurance Program	-	-	-	-	-	-	-	-	-	0.16	0.15	(0.01)
465	State Parks & Recreation Commission	51.95	36.02	(15.93)	22.91	16.70	(6.21)	-	-	-	22.95	18.64	(4.31)
467	Recreation & Conservation Funding Board	3.78	2.71	(1.06)	7.05	5.14	(1.91)	-	-	-	1.38	1.08	(0.30)

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 105 - Labor Relations Office (Account 436-6)			Agy 105 - Office of Chief Information Officer (Account 419-1)			Agy 110 - Office of Administrative Hearings (Account 484-1)			Agy 147 - OMWBE (Account 453-1)		
		2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
		468	Environmental & Land Use Hearings Office	-	-	-	-	-	-	-	-	0.08	0.06
471	Conservation Commission	-	-	-	-	-	-	-	-	0.21	0.17	(0.04)	
477	Department of Fish and Wildlife	92.57	68.14	(24.43)	163.88	119.45	(44.43)	-	-	34.59	29.97	(4.61)	
478	Puget Sound Partnership	-	-	-	-	-	-	-	-	-	-	-	
490	Department of Natural Resources	101.86	73.51	(28.36)	227.32	165.69	(61.63)	-	-	88.63	77.17	(11.46)	
495	Department of Agriculture	22.32	15.52	(6.80)	44.05	32.11	(11.94)	-	-	6.22	5.49	(0.73)	
540	Employment Security Department	159.47	104.25	(55.22)	401.77	292.84	(108.93)	16,969.84	16,860.26	(109.58)	12.52	10.65	(1.87)
699	Community and Technical Colleges	536.57	536.57	-	570.94	416.14	(154.80)	-	-	227.10	185.53	(41.57)	
<b>Total</b>		<b>4,703.61</b>	<b>3,642.25</b>	<b>(1,061.36)</b>	<b>7,822.76</b>	<b>5,701.80</b>	<b>(2,120.96)</b>	<b>33,753.45</b>	<b>33,540.45</b>	<b>(213.00)</b>	<b>3,217.83</b>	<b>2,690.83</b>	<b>(527.00)</b>

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 163 - CTS - Security Gateway Services (Account 419-1)			Agy 163 - CTS - Enterprise Security Infrastructure (Account 419-1)			Agy 179 - DES - HRMS (Account 419-6)			Agy 179 - DES - Production Support (Account 419-6)		
			2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
		2011-13 Base			2011-13 Base			2011-13 Base			2011-13 Base		
011	House of Representatives	48.55	47.78	(0.77)	-	-	-	185.04	183.61	(1.43)	50.77	50.77	-
012	Senate	44.86	44.15	(0.71)	-	-	-	132.00	130.98	(1.02)	36.68	36.68	-
013	Joint Transportation Committee	0.10	0.09	(0.00)	-	-	-	1.92	1.91	(0.01)	0.56	0.56	-
014	Joint Legislative Audit & Review Committee	0.72	0.71	(0.01)	-	-	-	10.56	10.48	(0.08)	3.15	3.15	-
020	Leg Evaluation & Accountability Program Comm	0.38	0.38	(0.01)	-	-	-	4.80	4.76	(0.04)	1.15	1.15	-
035	Office of State Actuary	0.40	0.39	(0.01)	-	-	-	6.24	6.19	(0.05)	1.69	1.69	-
038	Joint Legislative Systems Committee	37.49	36.89	(0.59)	2.63	2.59	(0.04)	21.84	21.67	(0.17)	6.09	6.09	-
040	Statute Law Committee	37.49	36.89	(0.59)	-	-	-	18.24	18.10	(0.14)	5.28	5.28	-
045	Supreme Court	37.94	37.34	(0.60)	-	-	-	30.72	30.48	(0.24)	8.15	8.15	-
046	State Law Library	0.44	0.43	(0.01)	-	-	-	4.56	4.52	(0.04)	1.67	1.67	-
048	Court of Appeals	40.45	39.81	(0.64)	-	-	-	66.24	65.73	(0.51)	18.02	18.02	-
050	Judicial Conduct Commission	0.30	0.30	(0.00)	-	-	-	4.56	4.52	(0.04)	1.12	1.12	-
055	Administrative Office of the Courts	47.83	47.07	(0.76)	68.94	67.85	(1.09)	176.88	175.51	(1.37)	45.71	45.71	-
056	Office of Public Defense	0.45	0.44	(0.01)	-	-	-	6.48	6.43	(0.05)	1.75	1.75	-
057	Office of Civil Legal Aid	0.03	0.03	(0.00)	-	-	-	0.48	0.48	(0.00)	0.13	0.13	-
075	Office of the Governor	50.60	49.80	(0.80)	51.08	50.27	(0.81)	24.00	23.81	(0.19)	7.35	7.35	-
080	Office of Lieutenant Governor	0.22	0.21	(0.00)	-	-	-	3.36	3.33	(0.03)	0.90	0.90	-
082	Public Disclosure Commission	0.73	0.72	(0.01)	1.30	1.28	(0.02)	10.56	10.48	(0.08)	3.05	3.05	-
085	Secretary of State	75.22	74.03	(1.19)	66.21	65.16	(1.05)	135.84	134.79	(1.05)	40.58	40.58	-
086	Office of Indian Affairs	0.06	0.06	(0.00)	-	-	-	0.96	0.95	(0.01)	0.29	0.29	-
087	Commission on Asian Pacific American Affairs	0.06	0.06	(0.00)	-	-	-	0.96	0.95	(0.01)	0.20	0.20	-
090	Office of State Treasurer	44.70	44.00	(0.71)	52.03	51.20	(0.82)	29.28	29.05	(0.23)	8.31	8.31	-
091	Redistricting Commission	-	-	-	-	-	-	3.84	3.81	(0.03)	-	-	-
095	Office of State Auditor	49.90	49.11	(0.79)	66.92	65.86	(1.06)	167.76	166.46	(1.30)	50.47	50.47	-
099	Commission on Salaries for Elected Officials	0.04	0.04	(0.00)	-	-	-	0.72	0.71	(0.01)	0.26	0.26	-
100	Office of Attorney General	87.32	85.93	(1.38)	110.41	108.66	(1.75)	559.44	555.11	(4.33)	163.19	163.19	-
101	Caseload Forecast Council	0.47	0.46	(0.01)	0.39	0.38	(0.01)	5.51	5.47	(0.04)	1.95	1.95	-
102	Department of Financial Institutions	74.10	72.93	(1.17)	58.53	57.61	(0.93)	86.64	85.97	(0.67)	23.87	23.87	-
103	Department of Commerce	108.72	107.00	(1.72)	62.90	61.90	(1.00)	143.28	142.17	(1.11)	47.36	47.36	-
104	Economic and Revenue Forecast Council	0.16	0.16	(0.00)	-	-	-	2.40	2.38	(0.02)	0.64	0.64	-
105	Office of Financial Management	116.90	115.05	(1.85)	58.15	57.23	(0.92)	190.35	188.88	(1.47)	54.13	54.13	-
107	Health Care Authority	51.57	50.75	(0.82)	64.19	63.17	(1.02)	113.28	112.40	(0.88)	34.90	34.90	-

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 163 - CTS - Security Gateway Services (Account 419-1)			Agy 163 - CTS - Enterprise Security Infrastructure (Account 419-1)			Agy 179 - DES - HRMS (Account 419-6)			Agy 179 - DES - Production Support (Account 419-6)		
			2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
		2011-13 Base			2011-13 Base			2011-13 Base			2011-13 Base		
110	Office of Administrative Hearings	41.39	40.73	(0.66)	57.55	56.64	(0.91)	81.84	81.21	(0.63)	22.74	22.74	-
116	State Lottery Commission	43.83	43.14	(0.69)	56.18	55.29	(0.89)	66.24	65.73	(0.51)	18.00	18.00	-
117	Gambling Commission	47.39	46.64	(0.75)	56.78	55.88	(0.90)	74.64	74.06	(0.58)	20.27	20.27	-
118	Commission on Hispanic Affairs	0.06	0.06	(0.00)	-	-	-	0.96	0.95	(0.01)	0.26	0.26	-
119	Commission on African-American Affairs	0.06	0.06	(0.00)	-	-	-	0.48	0.48	(0.00)	0.26	0.26	-
120	Human Rights Commission	1.25	1.23	(0.02)	2.21	2.18	(0.04)	14.40	14.29	(0.11)	4.15	4.15	-
124	Department of Retirement Systems	70.10	68.98	(1.11)	62.82	61.83	(0.99)	107.76	106.93	(0.83)	30.79	30.79	-
126	State Investment Board	41.81	41.15	(0.66)	52.60	51.76	(0.83)	38.88	38.58	(0.30)	9.95	9.95	-
135	Innovate Washington	-	-	-	-	-	-	-	-	-	-	-	-
140	Department of Revenue	91.74	90.29	(1.45)	112.55	110.77	(1.78)	541.44	537.25	(4.19)	146.69	146.69	-
142	Board of Tax Appeals	0.39	0.38	(0.01)	-	-	-	5.76	5.72	(0.04)	1.65	1.65	-
147	Minority & Women's Business Enterprises	6.97	6.86	(0.11)	0.96	0.94	(0.02)	6.48	6.43	(0.05)	2.22	2.22	-
160	Insurance Commissioner	85.13	83.78	(1.35)	60.97	60.01	(0.97)	104.64	103.83	(0.81)	27.18	27.18	-
163	Consolidated Technology Services	71.23	70.10	(1.13)	50.79	49.98	(0.80)	135.45	134.40	(1.05)	39.43	39.43	-
165	Board of Accountancy	3.58	3.52	(0.06)	0.64	0.63	(0.01)	5.52	5.48	(0.04)	1.53	1.53	-
167	Forensic Investigations Council	-	-	-	-	-	-	-	-	-	-	-	-
179	Department of Enterprise Services	336.35	331.02	(5.33)	228.72	225.10	(3.62)	422.38	419.11	(3.27)	128.73	128.73	-
185	Horse Racing Commission	0.91	0.89	(0.01)	-	-	-	13.92	13.81	(0.11)	3.33	3.33	-
190	Board of Industrial Insurance Appeals	44.26	43.55	(0.70)	56.93	56.02	(0.90)	69.60	69.06	(0.54)	19.42	19.42	-
195	Liquor Control Board	74.28	73.10	(1.18)	115.79	113.96	(1.83)	611.28	606.55	(4.73)	168.59	168.59	-
205	Board of Pilotage Commissioners	0.08	0.08	(0.00)	-	-	-	1.92	1.91	(0.01)	0.61	0.61	-
215	Utilities and Transportation Commission	41.07	40.42	(0.65)	56.98	56.07	(0.90)	70.08	69.54	(0.54)	17.73	17.73	-
220	Board for Volunteer Firefighters	0.13	0.13	(0.00)	-	-	-	99.77	99.00	(0.77)	0.39	0.39	-
225	Washington State Patrol	132.64	130.54	(2.10)	184.98	182.05	(2.93)	1,087.44	1,079.02	(8.42)	296.88	296.88	-
227	Criminal Justice Training Commission	26.81	26.39	(0.42)	1.93	1.89	(0.03)	18.00	17.86	(0.14)	4.99	4.99	-
228	Traffic Safety Commission	0.64	0.63	(0.01)	1.13	1.11	(0.02)	9.60	9.53	(0.07)	2.53	2.53	-
235	Department of Labor and Industries	210.24	206.91	(3.33)	202.82	199.61	(3.21)	1,254.48	1,244.77	(9.71)	343.77	343.77	-
240	Department of Licensing	249.62	245.67	(3.95)	124.50	122.53	(1.97)	618.00	613.22	(4.78)	174.35	174.35	-
245	Military Department	101.59	99.99	(1.61)	67.36	66.29	(1.07)	155.28	154.08	(1.20)	46.02	46.02	-
275	Public Employment Relations Commission	7.79	7.67	(0.12)	2.41	2.37	(0.04)	16.56	16.43	(0.13)	4.99	4.99	-
300	Dept of Social and Health Services	764.88	752.77	(12.11)	1,088.27	1,071.04	(17.23)	8,135.52	8,072.55	(62.97)	2,357.30	2,357.30	-
303	Department of Health	315.95	310.94	(5.00)	139.46	137.25	(2.21)	753.60	747.77	(5.83)	198.47	198.47	-

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 163 - CTS - Security Gateway Services (Account 419-1)			Agy 163 - CTS - Enterprise Security Infrastructure (Account 419-1)			Agy 179 - DES - HRMS (Account 419-6)			Agy 179 - DES - Production Support (Account 419-6)		
			2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
		2011-13 Base			2011-13 Base			2011-13 Base			2011-13 Base		
305	Department of Veterans Affairs	58.07	57.15	(0.92)	87.08	85.70	(1.38)	355.20	352.45	(2.75)	92.25	92.25	-
310	Department of Corrections	321.53	316.43	(5.09)	542.27	533.69	(8.58)	3,852.24	3,822.42	(29.82)	1,123.70	1,123.70	-
315	Department of Services for the Blind	54.47	53.61	(0.86)	52.23	51.41	(0.83)	39.12	38.82	(0.30)	10.73	10.73	-
340	Council for Higher Education	-	-	-	-	-	-	-	-	-	-	-	-
341	LEOFF Plan 2 Retirement Board	0.19	0.19	(0.00)	-	-	-	2.64	2.62	(0.02)	0.83	0.83	-
343	Higher Education Coordinating Board	64.86	63.83	(1.03)	53.55	52.71	(0.85)	48.72	48.34	(0.38)	14.35	14.35	-
350	Superintendent of Public Instruction	45.99	45.26	(0.73)	65.69	64.65	(1.04)	186.48	185.04	(1.44)	52.17	52.17	-
351	School for the Blind	38.74	38.13	(0.61)	-	-	-	44.88	44.53	(0.35)	12.83	12.83	-
353	Center for Childhood Deafness & Hearing Loss	39.48	38.86	(0.63)	-	-	-	59.76	59.30	(0.46)	17.04	17.04	-
354	Work Force Training & Educ Coordinating Bd	7.12	7.01	(0.11)	1.23	1.21	(0.02)	14.40	14.29	(0.11)	3.50	3.50	-
355	Dept of Archaeology & Historic Preservation	10.28	10.12	(0.16)	1.13	1.11	(0.02)	8.88	8.81	(0.07)	2.39	2.39	-
357	Department of Early Learning	6.71	6.60	(0.11)	59.88	58.93	(0.95)	103.44	102.64	(0.80)	26.02	26.02	-
360	University of Washington	-	-	-	-	-	-	-	-	-	-	-	-
365	Washington State University	-	-	-	-	-	-	-	-	-	-	-	-
370	Eastern Washington University	-	-	-	-	-	-	-	-	-	-	-	-
375	Central Washington University	-	-	-	-	-	-	-	-	-	-	-	-
376	The Evergreen State College	-	-	-	-	-	-	-	-	-	-	-	-
380	Western Washington University	-	-	-	-	-	-	-	-	-	-	-	-
382	Office of Student Financial Assistance	-	-	-	-	-	-	-	-	-	-	-	-
387	Washington State Arts Commission	0.45	0.44	(0.01)	0.79	0.78	(0.01)	7.44	7.38	(0.06)	2.10	2.10	-
390	Washington State Historical Society	37.35	36.76	(0.59)	50.39	49.59	(0.80)	23.28	23.10	(0.18)	7.07	7.07	-
395	Eastern Washington State Historical Society	1.11	1.09	(0.02)	-	-	-	17.76	17.62	(0.14)	4.74	4.74	-
405	Department of Transportation	184.54	181.62	(2.92)	-	-	-	3,521.76	3,494.50	(27.26)	973.98	973.98	-
406	County Road Administration Board	0.55	0.54	(0.01)	-	-	-	7.68	7.62	(0.06)	2.06	2.06	-
407	Transportation Improvement Board	0.51	0.50	(0.01)	0.90	0.88	(0.01)	5.76	5.72	(0.04)	1.54	1.54	-
410	Transportation Commission	0.31	0.30	(0.00)	-	-	-	3.36	3.33	(0.03)	0.87	0.87	-
411	Freight Mobility Strategic Investment Board	0.06	0.06	(0.00)	-	-	-	1.20	1.19	(0.01)	0.33	0.33	-
460	Columbia River Gorge Commission	0.31	0.30	(0.00)	-	-	-	4.08	4.05	(0.03)	1.39	1.39	-
461	Department of Ecology	318.58	313.53	(5.05)	138.43	136.23	(2.19)	875.76	868.98	(6.78)	229.87	229.87	-
462	Pollution Liability Insurance Program	0.19	0.19	(0.00)	0.34	0.33	(0.01)	2.40	2.38	(0.02)	0.71	0.71	-
465	State Parks & Recreation Commission	74.12	72.95	(1.17)	92.73	91.27	(1.47)	384.48	381.50	(2.98)	96.78	96.78	-
467	Recreation & Conservation Funding Board	1.80	1.77	(0.03)	51.18	50.37	(0.81)	26.16	25.96	(0.20)	7.47	7.47	-

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 163 - CTS - Security Gateway Services (Account 419-1)			Agy 163 - CTS - Enterprise Security Infrastructure (Account 419-1)			Agy 179 - DES - HRMS (Account 419-6)			Agy 179 - DES - Production Support (Account 419-6)		
		2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
468	Environmental & Land Use Hearings Office	0.62	0.61	(0.01)	-	-	-	5.52	5.48	(0.04)	2.60	2.60	-
471	Conservation Commission	0.66	0.65	(0.01)	-	-	-	9.12	9.05	(0.07)	2.80	2.80	-
477	Department of Fish and Wildlife	161.77	159.21	(2.56)	134.06	131.94	(2.12)	843.12	836.59	(6.53)	216.57	216.57	-
478	Puget Sound Partnership	-	-	-	-	-	-	17.76	17.62	(0.14)	4.23	4.23	-
490	Department of Natural Resources	151.72	149.32	(2.40)	127.65	125.63	(2.02)	709.68	704.19	(5.49)	187.07	187.07	-
495	Department of Agriculture	73.17	72.01	(1.16)	91.05	89.61	(1.44)	362.16	359.36	(2.80)	93.93	93.93	-
540	Employment Security Department	194.32	191.24	(3.08)	180.32	177.47	(2.85)	1,496.16	1,484.58	(11.58)	425.69	425.69	-
699	Community and Technical Colleges	-	-	-	-	-	-	1.92	1.91	(0.01)	-	-	-
<b>Total</b>		5,619.92	5,530.92	(89.00)	5,179.88	5,097.88	(82.00)	29,712.98	29,482.98	(230.00)	8,330.15	8,330.15	-

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 179 - DES - Real Estate [Facs & Svcs] (Accounts 422-1 & 422-6)			Agy 179 - DES - Pub & Hist [Facs & Svcs] (Accounts 422-1 & 422-6)			Agy 179 - DES - Campus Rent [Facs & Svcs] (Accounts 045-6, 422-1, 422-6)			Agy 179 - DES - Capital Project Surcharge (Account 289-1)		
			2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
		2011-13 Base			2011-13 Base			2011-13 Base			2011-13 Base		
011	House of Representatives	-	-	-	133.74	131.33	(2.41)	2,247.30	2,227.93	(19.37)	381.68	381.68	-
012	Senate	3.59	3.39	(0.20)	88.39	86.80	(1.59)	2,534.36	2,512.51	(21.85)	455.72	455.72	-
013	Joint Transportation Committee	-	-	-	9.61	9.43	(0.17)	-	-	-	-	-	-
014	Joint Legislative Audit & Review Committee	2.10	1.98	(0.12)	1.15	1.13	(0.02)	-	-	-	-	-	-
020	Leg Evaluation & Accountability Program Comm	-	-	-	4.61	4.53	(0.08)	-	-	-	-	-	-
035	Office of State Actuary	-	-	-	5.00	4.91	(0.09)	-	-	-	-	-	-
038	Joint Legislative Systems Committee	-	-	-	18.45	18.11	(0.33)	159.27	157.90	(1.37)	42.14	42.14	-
040	Statute Law Committee	2.05	1.93	(0.11)	16.14	15.85	(0.29)	212.19	210.36	(1.83)	56.14	56.14	-
045	Supreme Court	-	-	-	24.21	23.77	(0.44)	613.16	607.88	(5.29)	162.23	162.23	-
046	State Law Library	3.36	3.17	(0.19)	5.38	5.28	(0.10)	290.23	287.73	(2.50)	76.79	76.79	-
048	Court of Appeals	-	-	-	-	-	-	-	-	-	-	-	-
050	Judicial Conduct Commission	-	-	-	2.69	2.64	(0.05)	98.08	97.23	(0.85)	25.95	25.95	-
055	Administrative Office of the Courts	20.60	19.46	(1.14)	83.39	81.89	(1.50)	80.01	79.32	(0.69)	21.17	21.17	-
056	Office of Public Defense	1.74	1.65	(0.10)	5.00	4.91	(0.09)	-	-	-	-	-	-
057	Office of Civil Legal Aid	-	-	-	0.39	0.38	(0.01)	-	-	-	-	-	-
075	Office of the Governor	2.70	2.55	(0.15)	16.53	16.23	(0.30)	373.17	369.96	(3.22)	98.74	98.74	-
080	Office of Lieutenant Governor	-	-	-	2.69	2.64	(0.05)	74.00	73.36	(0.64)	19.58	19.58	-
082	Public Disclosure Commission	2.15	2.03	(0.12)	8.84	8.68	(0.16)	-	-	-	-	-	-
085	Secretary of State	20.10	18.99	(1.11)	100.69	98.87	(1.81)	1,070.47	1,061.24	(9.23)	464.31	464.31	-
086	Office of Indian Affairs	-	-	-	0.39	0.38	(0.01)	26.00	25.77	(0.22)	6.88	6.88	-
087	Commission on Asian Pacific American Affairs	-	-	-	0.39	0.38	(0.01)	13.88	13.76	(0.12)	3.67	3.67	-
090	Office of State Treasurer	-	-	-	26.90	26.42	(0.48)	539.11	534.46	(4.65)	142.64	142.64	-
091	Redistricting Commission	-	-	-	-	-	-	-	-	-	-	-	-
095	Office of State Auditor	30.11	28.45	(1.66)	64.56	63.40	(1.16)	115.84	114.84	(1.00)	30.65	30.65	-
099	Commission on Salaries for Elected Officials	-	-	-	0.39	0.38	(0.01)	13.88	13.76	(0.12)	3.67	3.67	-
100	Office of Attorney General	84.28	79.63	(4.65)	261.33	256.62	(4.71)	1,312.30	1,300.99	(11.31)	290.56	290.56	-
101	Caseload Forecast Council	2.76	2.61	(0.15)	5.37	5.27	(0.10)	-	-	-	-	-	-
102	Department of Financial Institutions	10.89	10.29	(0.60)	59.18	58.12	(1.07)	-	-	-	-	-	-
103	Department of Commerce	29.91	28.26	(1.65)	112.98	110.95	(2.04)	-	-	-	-	-	-
104	Economic and Revenue Forecast Council	-	-	-	1.92	1.89	(0.03)	-	-	-	-	-	-
105	Office of Financial Management	11.44	10.81	(0.63)	163.57	160.63	(2.95)	1,393.60	1,381.59	(12.01)	413.07	413.07	-
107	Health Care Authority	22.19	20.97	(1.22)	0.76	0.75	(0.01)	-	-	-	-	-	-

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 179 - DES - Real Estate [Facs & Svcs] (Accounts 422-1 & 422-6)			Agy 179 - DES - Pub & Hist [Facs & Svcs] (Accounts 422-1 & 422-6)			Agy 179 - DES - Campus Rent [Facs & Svcs] (Accounts 045-6, 422-1, 422-6)			Agy 179 - DES - Capital Project Surcharge (Account 289-1)		
			2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
		2011-13 Base			2011-13 Base			2011-13 Base			2011-13 Base		
110	Office of Administrative Hearings	15.62	14.76	(0.86)	20.75	20.38	(0.37)	-	-	-	-	-	-
116	State Lottery Commission	14.81	13.99	(0.82)	34.20	33.59	(0.62)	-	-	-	-	-	-
117	Gambling Commission	14.39	13.60	(0.79)	37.28	36.61	(0.67)	-	-	-	-	-	-
118	Commission on Hispanic Affairs	-	-	-	0.77	0.75	(0.01)	13.88	13.76	(0.12)	3.67	3.67	-
119	Commission on African-American Affairs	-	-	-	0.77	0.75	(0.01)	13.88	13.76	(0.12)	3.67	3.67	-
120	Human Rights Commission	3.37	3.18	(0.19)	10.76	10.57	(0.19)	-	-	-	-	-	-
124	Department of Retirement Systems	14.21	13.43	(0.78)	102.22	100.38	(1.84)	-	-	-	-	-	-
126	State Investment Board	6.99	6.60	(0.39)	31.51	30.95	(0.57)	-	-	-	-	-	-
135	Innovate Washington	5.12	4.84	(0.28)	-	-	-	-	-	-	-	-	-
140	Department of Revenue	68.96	65.15	(3.80)	277.47	272.46	(5.00)	-	-	-	-	-	-
142	Board of Tax Appeals	2.86	2.71	(0.16)	3.84	3.77	(0.07)	-	-	-	-	-	-
147	Minority & Women's Business Enterprises	1.79	1.69	(0.10)	6.92	6.79	(0.12)	-	-	-	-	-	-
160	Insurance Commissioner	13.96	13.19	(0.77)	68.02	66.80	(1.23)	126.26	125.17	(1.09)	33.41	33.41	-
163	Consolidated Technology Services	22.66	21.41	(1.25)	116.03	113.94	(2.09)	964.75	956.44	(8.32)	255.26	255.26	-
165	Board of Accountancy	1.66	1.56	(0.09)	3.46	3.40	(0.06)	-	-	-	-	-	-
167	Forensic Investigations Council	-	-	-	-	-	-	-	-	-	-	-	-
179	Department of Enterprise Services	85.61	80.89	(4.72)	358.61	352.14	(6.46)	2,572.66	2,550.49	(22.18)	1,203.51	1,203.51	-
185	Horse Racing Commission	1.35	1.27	(0.07)	1.54	1.51	(0.03)	-	-	-	-	-	-
190	Board of Industrial Insurance Appeals	20.48	19.35	(1.13)	46.88	46.04	(0.84)	-	-	-	-	-	-
195	Liquor Control Board	25.29	23.89	(1.39)	94.15	92.46	(1.70)	-	-	-	-	-	-
205	Board of Pilotage Commissioners	-	-	-	-	-	-	-	-	-	-	-	-
215	Utilities and Transportation Commission	9.48	8.96	(0.52)	61.10	60.00	(1.10)	-	-	-	-	-	-
220	Board for Volunteer Firefighters	1.25	1.18	(0.07)	1.54	1.51	(0.03)	-	-	-	-	-	-
225	Washington State Patrol	23.96	22.64	(1.32)	262.09	257.37	(4.72)	1,446.29	1,433.83	(12.47)	382.67	382.67	-
227	Criminal Justice Training Commission	-	-	-	1.15	1.13	(0.02)	-	-	-	-	-	-
228	Traffic Safety Commission	2.36	2.23	(0.13)	7.30	7.17	(0.13)	-	-	-	-	-	-
235	Department of Labor and Industries	70.66	66.76	(3.90)	750.92	737.39	(13.53)	-	-	-	-	-	-
240	Department of Licensing	114.20	107.90	(6.30)	365.85	359.26	(6.59)	1,881.77	1,865.55	(16.22)	416.64	416.64	-
245	Military Department	-	-	-	0.77	0.75	(0.01)	-	-	-	-	-	-
275	Public Employment Relations Commission	5.38	5.08	(0.30)	9.99	9.81	(0.18)	-	-	-	-	-	-
300	Dept of Social and Health Services	655.72	619.54	(36.17)	1,368.88	1,344.21	(24.67)	4,107.02	4,071.62	(35.40)	1,086.66	1,086.66	-
303	Department of Health	81.06	76.58	(4.47)	507.28	498.13	(9.14)	-	-	-	-	-	-

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 179 - DES - Real Estate [Facs & Svcs] (Accounts 422-1 & 422-6)			Agy 179 - DES - Pub & Hist [Facs & Svcs] (Accounts 422-1 & 422-6)			Agy 179 - DES - Campus Rent [Facs & Svcs] (Accounts 045-6, 422-1, 422-6)			Agy 179 - DES - Capital Project Surcharge (Account 289-1)		
		2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
305	Department of Veterans Affairs	5.76	5.44	(0.32)	24.98	24.53	(0.45)	-	-	-	-	-	-
310	Department of Corrections	161.76	152.83	(8.92)	332.42	326.43	(5.99)	-	-	-	-	-	-
315	Department of Services for the Blind	5.50	5.20	(0.30)	6.92	6.79	(0.12)	178.11	176.58	(1.54)	-	-	-
340	Council for Higher Education	-	-	-	-	-	-	-	-	-	-	-	-
341	LEOFF Plan 2 Retirement Board	1.41	1.33	(0.08)	2.31	2.26	(0.04)	-	-	-	-	-	-
343	Higher Education Coordinating Board	5.93	5.60	(0.33)	35.36	34.72	(0.64)	-	-	-	-	-	-
350	Superintendent of Public Instruction	3.85	3.64	(0.21)	161.02	158.12	(2.90)	1,766.86	1,751.63	(15.23)	467.48	467.48	-
351	School for the Blind	-	-	-	-	-	-	-	-	-	-	-	-
353	Center for Childhood Deafness & Hearing Loss	-	-	-	-	-	-	-	-	-	-	-	-
354	Work Force Training & Educ Coordinating Bd	2.27	2.15	(0.13)	8.07	7.92	(0.15)	-	-	-	-	-	-
355	Dept of Archaeology & Historic Preservation	-	-	-	7.69	7.55	(0.14)	-	-	-	36.89	36.89	-
357	Department of Early Learning	3.83	3.62	(0.21)	31.90	31.32	(0.57)	-	-	-	-	-	-
360	University of Washington	-	-	-	-	-	-	-	-	-	-	-	-
365	Washington State University	3.89	3.68	(0.21)	2.69	2.64	(0.05)	-	-	-	-	-	-
370	Eastern Washington University	3.05	2.88	(0.17)	-	-	-	-	-	-	3.23	3.23	-
375	Central Washington University	2.57	2.43	(0.14)	-	-	-	-	-	-	-	-	-
376	The Evergreen State College	6.08	5.74	(0.34)	252.10	247.56	(4.54)	-	-	-	-	-	-
380	Western Washington University	1.58	1.50	(0.09)	-	-	-	-	-	-	-	-	-
382	Office of Student Financial Assistance	-	-	-	-	-	-	-	-	-	-	-	-
387	Washington State Arts Commission	1.92	1.81	(0.11)	5.00	4.91	(0.09)	-	-	-	-	-	-
390	Washington State Historical Society	-	-	-	2.69	2.64	(0.05)	-	-	-	-	-	-
395	Eastern Washington State Historical Society	-	-	-	-	-	-	-	-	-	-	-	-
405	Department of Transportation	114.14	107.84	(6.30)	703.27	690.60	(12.67)	3,321.38	3,292.75	(28.63)	878.79	878.79	-
406	County Road Administration Board	2.05	1.94	(0.11)	6.53	6.42	(0.12)	-	-	-	-	-	-
407	Transportation Improvement Board	1.75	1.65	(0.10)	3.46	3.40	(0.06)	-	-	-	-	-	-
410	Transportation Commission	1.36	1.28	(0.08)	3.84	3.77	(0.07)	-	-	-	-	-	-
411	Freight Mobility Strategic Investment Board	-	-	-	0.77	0.75	(0.01)	-	-	-	5.16	5.16	-
460	Columbia River Gorge Commission	-	-	-	-	-	-	-	-	-	-	-	-
461	Department of Ecology	49.10	46.39	(2.71)	351.25	344.92	(6.33)	-	-	-	-	-	-
462	Pollution Liability Insurance Program	1.49	1.41	(0.08)	2.31	2.26	(0.04)	-	-	-	-	-	-
465	State Parks & Recreation Commission	16.33	15.43	(0.90)	75.32	73.97	(1.36)	-	-	-	-	-	-
467	Recreation & Conservation Funding Board	-	-	-	20.75	20.38	(0.37)	197.10	195.40	(1.70)	43.64	43.64	-

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 179 - DES - Real Estate [Facs & Svcs] (Accounts 422-1 & 422-6)			Agy 179 - DES - Pub & Hist [Facs & Svcs] (Accounts 422-1 & 422-6)			Agy 179 - DES - Campus Rent [Facs & Svcs] (Accounts 045-6, 422-1, 422-6)			Agy 179 - DES - Capital Project Surcharge (Account 289-1)		
		2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
468	Environmental & Land Use Hearings Office	3.02	2.86	(0.17)	3.46	3.40	(0.06)	-	-	-	-	-	-
471	Conservation Commission	-	-	-	6.15	6.04	(0.11)	-	-	-	-	-	-
477	Department of Fish and Wildlife	-	-	-	194.84	191.33	(3.51)	2,334.80	2,314.67	(20.13)	516.95	516.95	-
478	Puget Sound Partnership	16.99	16.05	(0.94)	9.99	9.81	(0.18)	15.43	15.30	(0.13)	3.42	3.42	-
490	Department of Natural Resources	2.68	2.53	(0.15)	230.58	226.42	(4.16)	2,747.35	2,723.67	(23.68)	608.42	608.42	-
495	Department of Agriculture	30.37	28.70	(1.68)	83.78	82.27	(1.51)	853.55	846.19	(7.36)	189.85	189.85	-
540	Employment Security Department	149.17	140.94	(8.23)	404.29	397.00	(7.29)	1,559.10	1,545.66	(13.44)	180.71	180.71	-
699	Community and Technical Colleges	98.65	93.21	(5.44)	127.20	124.91	(2.29)	-	-	-	-	-	-
<b>Total</b>		2,229.64	2,106.64	(123.00)	8,877.60	8,717.60	(160.00)	35,267.02	34,963.02	(304.00)	9,015.60	9,015.60	-

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 179 - DES - Financial Cost Recov (Accounts 001-1, 422-6, 733-1)			Agy 179 - DES - Personal Service Contracts (Account 422-6)			Agy 179 - DES - Secure File Transfer (Account 419-1)			Agy 179 - DES - Access/Inside Washington (Account 419-1)		
			2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
		2011-13 Base			2011-13 Base			2011-13 Base			2011-13 Base		
011	House of Representatives	-	-	-	-	5.29	5.04	-	(0.10)	(0.10)	35.34	35.06	(0.29)
012	Senate	1,216.14	1,216.14	-	-	3.79	3.61	-	(0.07)	(0.07)	31.98	31.72	(0.26)
013	Joint Transportation Committee	-	-	-	-	0.04	0.04	-	(0.00)	(0.00)	0.23	0.22	(0.00)
014	Joint Legislative Audit & Review Committee	-	-	-	-	0.29	0.28	-	(0.01)	(0.01)	0.59	0.58	(0.00)
020	Leg Evaluation & Accountability Program Com	-	-	-	-	0.31	0.29	-	(0.01)	(0.01)	0.80	0.79	(0.01)
035	Office of State Actuary	-	-	-	-	0.18	0.17	-	(0.00)	(0.00)	0.84	0.84	(0.01)
038	Joint Legislative Systems Committee	-	-	-	-	0.66	0.62	0.35	0.33	(0.01)	0.83	0.82	(0.01)
040	Statute Law Committee	-	-	-	-	0.66	0.62	-	(0.01)	(0.01)	2.02	2.00	(0.02)
045	Supreme Court	-	-	-	-	0.85	0.81	-	(0.02)	(0.02)	27.32	27.10	(0.22)
046	State Law Library	-	-	-	-	0.20	0.19	-	(0.00)	(0.00)	0.63	0.63	(0.01)
048	Court of Appeals	-	-	-	-	1.95	1.86	-	(0.04)	(0.04)	26.49	26.27	(0.22)
050	Judicial Conduct Commission	-	-	-	-	0.14	0.13	-	(0.00)	(0.00)	0.31	0.31	(0.00)
055	Administrative Office of the Courts	-	-	-	-	5.32	5.07	8.76	8.66	(0.10)	53.59	53.16	(0.44)
056	Office of Public Defense	-	-	-	-	0.20	0.19	-	(0.00)	(0.00)	0.54	0.54	(0.00)
057	Office of Civil Legal Aid	-	-	-	-	0.01	0.01	-	(0.00)	(0.00)	0.32	0.32	(0.00)
075	Office of the Governor	-	-	-	-	0.72	0.69	6.41	6.39	(0.01)	58.72	58.24	(0.48)
080	Office of Lieutenant Governor	-	-	-	-	0.08	0.08	-	(0.00)	(0.00)	0.84	0.83	(0.01)
082	Public Disclosure Commission	-	-	-	-	0.29	0.28	0.17	0.17	(0.01)	2.24	2.22	(0.02)
085	Secretary of State	-	-	-	-	4.38	4.16	8.40	8.32	(0.08)	78.27	77.63	(0.64)
086	Office of Indian Affairs	-	-	-	-	0.03	0.03	-	(0.00)	(0.00)	0.86	0.85	(0.01)
087	Commission on Asian Pacific American Affairs	-	-	-	-	0.03	0.03	-	(0.00)	(0.00)	0.29	0.29	(0.00)
090	Office of State Treasurer	-	-	-	-	0.93	0.89	6.53	6.51	(0.02)	27.50	27.27	(0.22)
091	Redistricting Commission	-	-	-	-	0.08	0.08	-	(0.00)	(0.00)	-	-	-
095	Office of State Auditor	-	-	-	-	4.68	4.46	8.49	8.41	(0.09)	34.14	33.86	(0.28)
099	Commission on Salaries for Elected Officials	-	-	-	-	0.02	0.02	-	(0.00)	(0.00)	0.34	0.34	(0.00)
100	Office of Attorney General	1,397.57	246.11	(1,151.46)	-	15.16	14.43	14.22	13.95	(0.28)	65.62	65.08	(0.53)
101	Caseload Forecast Council	-	-	-	-	0.17	0.16	0.05	0.05	(0.00)	40.47	40.14	(0.33)
102	Department of Financial Institutions	-	-	-	-	2.62	2.49	7.39	7.34	(0.05)	31.19	30.94	(0.25)
103	Department of Commerce	-	-	-	-	3.43	3.26	7.96	7.90	(0.06)	58.57	58.09	(0.48)
104	Economic and Revenue Forecast Council	-	-	-	-	0.07	0.07	-	(0.00)	(0.00)	0.92	0.91	(0.01)
105	Office of Financial Management	2,792.60	2,792.60	-	-	3.00	2.86	7.37	7.31	(0.05)	56.13	55.68	(0.46)
107	Health Care Authority	-	-	-	-	15.23	14.49	8.13	7.86	(0.28)	37.80	37.49	(0.31)

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 179 - DES - Financial Cost Recov (Accounts 001-1, 422-6, 733-1)			Agy 179 - DES - Personal Service Contracts (Account 422-6)			Agy 179 - DES - Secure File Transfer (Account 419-1)			Agy 179 - DES - Access/Inside Washington (Account 419-1)		
			2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
		2011-13 Base			2011-13 Base			2011-13 Base			2011-13 Base		
110	Office of Administrative Hearings	-	-	-	-	2.24	2.13	7.26	7.22	(0.04)	27.86	27.64	(0.23)
116	State Lottery Commission	-	-	-	-	2.02	1.92	7.08	7.04	(0.04)	77.07	76.44	(0.63)
117	Gambling Commission	-	-	-	-	2.17	2.07	7.16	7.12	(0.04)	28.00	27.78	(0.23)
118	Commission on Hispanic Affairs	-	-	-	-	0.03	0.03	-	(0.00)	(0.00)	0.21	0.21	(0.00)
119	Commission on African-American Affairs	-	-	-	-	0.03	0.03	-	(0.00)	(0.00)	0.36	0.36	(0.00)
120	Human Rights Commission	-	-	-	-	0.52	0.49	0.29	0.28	(0.01)	1.81	1.79	(0.01)
124	Department of Retirement Systems	-	-	-	-	3.65	3.47	7.95	7.89	(0.06)	42.68	42.33	(0.35)
126	State Investment Board	-	-	-	-	1.14	1.09	6.61	6.58	(0.02)	26.11	25.89	(0.21)
135	Innovate Washington	-	-	-	-	0.22	0.21	-	(0.00)	(0.00)	-	-	-
140	Department of Revenue	-	-	-	-	16.29	15.50	14.51	14.21	(0.30)	99.40	98.59	(0.81)
142	Board of Tax Appeals	-	-	-	-	0.15	0.15	-	(0.00)	(0.00)	0.45	0.44	(0.00)
147	Minority & Women's Business Enterprises	-	-	-	-	0.24	0.23	0.13	0.12	(0.00)	1.57	1.55	(0.01)
160	Insurance Commissioner	-	-	-	-	3.20	3.05	7.71	7.65	(0.06)	36.86	36.56	(0.30)
163	Consolidated Technology Services	141.47	141.47	-	-	3.88	3.69	6.47	6.40	(0.07)	24.67	24.47	(0.20)
165	Board of Accountancy	-	-	-	-	0.15	0.15	-	(0.00)	(0.00)	1.44	1.43	(0.01)
167	Forensic Investigations Council	-	-	-	-	-	-	-	-	-	-	-	-
179	Department of Enterprise Services	308.53	308.53	-	-	14.52	13.82	29.03	28.76	(0.27)	166.62	165.26	(1.35)
185	Horse Racing Commission	-	-	-	-	0.40	0.38	-	(0.01)	(0.01)	0.69	0.68	(0.01)
190	Board of Industrial Insurance Appeals	-	-	-	-	2.29	2.17	7.18	7.13	(0.04)	27.26	27.04	(0.22)
195	Liquor Control Board	-	-	-	-	18.03	17.16	14.93	14.60	(0.33)	53.85	53.41	(0.44)
205	Board of Pilotage Commissioners	-	-	-	-	0.04	0.04	-	(0.00)	(0.00)	0.10	0.10	(0.00)
215	Utilities and Transportation Commission	-	-	-	-	2.24	2.13	7.18	7.14	(0.04)	29.17	28.94	(0.24)
220	Board for Volunteer Firefighters	-	-	-	-	0.06	0.05	-	(0.00)	(0.00)	0.20	0.20	(0.00)
225	Washington State Patrol	-	-	-	-	33.17	31.57	24.05	23.45	(0.60)	79.30	78.65	(0.64)
227	Criminal Justice Training Commission	-	-	-	-	0.47	0.45	0.25	0.25	(0.01)	0.91	0.90	(0.01)
228	Traffic Safety Commission	-	-	-	-	0.28	0.27	0.15	0.14	(0.01)	1.33	1.32	(0.01)
235	Department of Labor and Industries	-	-	-	-	38.72	36.85	26.40	25.70	(0.70)	117.47	116.51	(0.95)
240	Department of Licensing	2,004.05	352.91	(1,651.14)	-	18.29	17.41	16.08	15.75	(0.33)	155.21	153.95	(1.26)
245	Military Department	-	-	-	-	4.56	4.34	8.55	8.47	(0.08)	34.14	33.86	(0.28)
275	Public Employment Relations Commission	-	-	-	-	0.60	0.57	0.32	0.31	(0.01)	1.59	1.57	(0.01)
300	Dept of Social and Health Services	618.35	618.35	-	-	236.02	224.65	143.08	138.79	(4.30)	384.02	380.90	(3.12)
303	Department of Health	-	-	-	-	22.38	21.30	18.05	17.64	(0.41)	87.53	86.82	(0.71)

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 179 - DES - Financial Cost Recov (Accounts 001-1, 422-6, 733-1)			Agy 179 - DES - Personal Service Contracts (Account 422-6)			Agy 179 - DES - Secure File Transfer (Account 419-1)			Agy 179 - DES - Access/Inside Washington (Account 419-1)		
		2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
305	Department of Veterans Affairs	-	-	-	-	9.61	9.15	11.15	10.98	(0.18)	39.30	38.98	(0.32)
310	Department of Corrections	-	-	-	-	116.44	110.83	71.13	69.01	(2.12)	186.33	184.81	(1.51)
315	Department of Services for the Blind	-	-	-	-	1.05	0.99	6.56	6.54	(0.02)	25.73	25.52	(0.21)
340	Council for Higher Education	-	-	-	-	-	-	-	-	-	-	-	-
341	LEOFF Plan 2 Retirement Board	-	-	-	-	0.08	0.08	-	(0.00)	(0.00)	0.33	0.33	(0.00)
343	Higher Education Coordinating Board	-	-	-	-	0.66	0.62	6.73	6.72	(0.01)	36.64	36.34	(0.30)
350	Superintendent of Public Instruction	-	-	-	-	3.79	3.61	8.33	8.26	(0.07)	45.30	44.93	(0.37)
351	School for the Blind	-	-	-	-	1.20	1.14	-	(0.02)	(0.02)	25.53	25.33	(0.21)
353	Center for Childhood Deafness & Hearing Loss	-	-	-	-	1.52	1.45	-	(0.03)	(0.03)	26.15	25.94	(0.21)
354	Work Force Training & Educ Coordinating Bd	-	-	-	-	0.29	0.28	0.16	0.16	(0.01)	1.99	1.97	(0.02)
355	Dept of Archaeology & Historic Preservation	-	-	-	-	0.31	0.29	0.15	0.14	(0.01)	1.19	1.18	(0.01)
357	Department of Early Learning	-	-	-	-	3.04	2.89	7.57	7.51	(0.06)	-	-	-
360	University of Washington	-	-	-	-	52.87	50.32	-	(5.06)	(5.06)	-	-	-
365	Washington State University	-	-	-	-	36.95	35.17	-	(1.49)	(1.49)	-	-	-
370	Eastern Washington University	-	-	-	-	7.73	7.36	-	(0.33)	(0.33)	-	-	-
375	Central Washington University	-	-	-	-	7.94	7.56	-	(0.31)	(0.31)	-	-	-
376	The Evergreen State College	-	-	-	-	4.71	4.48	-	(0.16)	(0.16)	-	-	-
380	Western Washington University	-	-	-	-	16.69	15.89	-	(0.40)	(0.40)	-	-	-
382	Office of Student Financial Assistance	-	-	-	-	-	-	-	(0.01)	(0.01)	-	-	-
387	Washington State Arts Commission	-	-	-	-	0.18	0.17	0.10	0.10	(0.00)	1.62	1.61	(0.01)
390	Washington State Historical Society	-	-	-	-	0.47	0.45	0.31	0.31	(0.01)	0.92	0.91	(0.01)
395	Eastern Washington State Historical Society	-	-	-	-	0.42	0.40	-	(0.01)	(0.01)	0.73	0.72	(0.01)
405	Department of Transportation	-	-	-	-	100.07	95.25	40.67	38.84	(1.82)	180.10	178.64	(1.46)
406	County Road Administration Board	-	-	-	-	0.24	0.23	-	(0.00)	(0.00)	0.55	0.55	(0.00)
407	Transportation Improvement Board	-	-	-	-	0.22	0.21	0.12	0.11	(0.00)	0.47	0.46	(0.00)
410	Transportation Commission	-	-	-	-	0.14	0.13	-	(0.00)	(0.00)	1.99	1.98	(0.02)
411	Freight Mobility Strategic Investment Board	-	-	-	-	0.03	0.03	-	(0.00)	(0.00)	0.11	0.11	(0.00)
460	Columbia River Gorge Commission	-	-	-	-	0.06	0.05	-	(0.00)	(0.00)	0.30	0.30	(0.00)
461	Department of Ecology	-	-	-	-	21.89	20.83	17.92	17.52	(0.40)	70.26	69.69	(0.57)
462	Pollution Liability Insurance Program	-	-	-	-	0.04	0.04	0.04	0.04	(0.00)	0.19	0.19	(0.00)
465	State Parks & Recreation Commission	-	-	-	-	9.72	9.26	11.89	11.72	(0.18)	55.13	54.68	(0.45)
467	Recreation & Conservation Funding Board	163.65	163.65	-	-	0.28	0.27	6.42	6.41	(0.00)	25.06	24.85	(0.20)

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 179 - DES - Financial Cost Recov (Accounts 001-1, 422-6, 733-1)			Agy 179 - DES - Personal Service Contracts (Account 422-6)			Agy 179 - DES - Secure File Transfer (Account 419-1)			Agy 179 - DES - Access/Inside Washington (Account 419-1)		
		2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)	2011-13 Base	2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
468	Environmental & Land Use Hearings Office	-	-	-	-	0.50	0.48	-	(0.00)	(0.00)	0.78	0.77	(0.01)
471	Conservation Commission	-	-	-	-	0.25	0.24	-	(0.00)	(0.00)	1.26	1.25	(0.01)
477	Department of Fish and Wildlife	1,938.56	1,938.56	-	-	20.05	19.08	17.34	16.98	(0.37)	70.88	70.30	(0.58)
478	Puget Sound Partnership	12.81	12.81	-	-	0.57	0.54	-	(0.01)	(0.01)	-	-	-
490	Department of Natural Resources	2,278.70	2,278.70	-	-	19.14	18.22	16.50	16.15	(0.35)	58.98	58.50	(0.48)
495	Department of Agriculture	708.69	708.69	-	-	10.64	10.13	11.67	11.48	(0.19)	41.58	41.24	(0.34)
540	Employment Security Department	-	-	-	-	33.19	31.59	23.44	22.83	(0.60)	239.78	237.83	(1.95)
699	Community and Technical Colleges	-	-	-	-	118.23	112.53	-	(3.70)	(3.70)	-	-	-
<b>Total</b>		<b>13,581.12</b>	<b>10,778.51</b>	<b>(2,802.61)</b>	<b>-</b>	<b>1,100.00</b>	<b>1,047.00</b>	<b>702.85</b>	<b>675.85</b>	<b>(27.00)</b>	<b>3,322.76</b>	<b>3,295.76</b>	<b>(27.00)</b>

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 179 - DES - Small Agency Client Services (Account 001-1)			Agy 179 - DES - Risk Management (Account 546-6)			Agy 179 - DES - IT Services (Account 419-6)		
			2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
		2011-13 Base			2011-13 Base			2011-13 Base		
011	House of Representatives	-	-	-	2.30	2.29	(0.01)	86.41	85.77	(0.64)
012	Senate	-	-	-	2.28	2.27	(0.01)	61.65	61.20	(0.46)
013	Joint Transportation Committee	10.88	10.84	(0.04)	-	-	-	1.90	1.89	(0.01)
014	Joint Legislative Audit & Review Committee	-	-	-	0.33	0.33	(0.00)	6.11	6.07	(0.05)
020	Leg Evaluation & Accountability Program Comm	43.37	43.21	(0.16)	-	-	-	6.47	6.42	(0.05)
035	Office of State Actuary	67.06	66.81	(0.24)	-	-	-	5.56	5.51	(0.04)
038	Joint Legislative Systems Committee	-	-	-	0.65	0.65	(0.00)	13.31	13.21	(0.10)
040	Statute Law Committee	-	-	-	0.33	0.33	(0.00)	11.66	11.57	(0.09)
045	Supreme Court	-	-	-	0.88	0.87	(0.00)	17.57	17.44	(0.13)
046	State Law Library	-	-	-	1.04	1.04	(0.00)	5.58	5.54	(0.04)
048	Court of Appeals	-	-	-	1.63	1.63	(0.01)	33.79	33.54	(0.25)
050	Judicial Conduct Commission	37.32	37.19	(0.13)	0.60	0.60	(0.00)	3.97	3.94	(0.03)
055	Administrative Office of the Courts	-	-	-	12.23	12.19	(0.05)	115.68	114.82	(0.86)
056	Office of Public Defense	-	-	-	0.18	0.18	(0.00)	10.72	10.64	(0.08)
057	Office of Civil Legal Aid	-	-	-	-	-	-	1.57	1.56	(0.01)
075	Office of the Governor	-	-	-	1.40	1.40	(0.01)	15.36	15.24	(0.11)
080	Office of Lieutenant Governor	35.41	35.28	(0.13)	-	-	-	3.84	3.81	(0.03)
082	Public Disclosure Commission	48.85	48.67	(0.18)	0.26	0.26	(0.00)	6.55	6.50	(0.05)
085	Secretary of State	-	-	-	4.39	4.37	(0.02)	137.85	136.83	(1.02)
086	Office of Indian Affairs	35.64	35.51	(0.13)	-	-	-	2.57	2.55	(0.02)
087	Commission on Asian Pacific American Affairs	40.26	40.12	(0.15)	-	-	-	2.09	2.07	(0.02)
090	Office of State Treasurer	-	-	-	0.37	0.37	(0.00)	20.66	20.51	(0.15)
091	Redistricting Commission	65.48	65.24	(0.24)	-	-	-	1.21	1.20	(0.01)
095	Office of State Auditor	-	-	-	4.15	4.14	(0.02)	95.88	95.17	(0.71)
099	Commission on Salaries for Elected Officials	26.80	26.71	(0.10)	-	-	-	1.81	1.80	(0.01)
100	Office of Attorney General	-	-	-	21.20	21.12	(0.08)	295.46	293.27	(2.19)
101	Caseload Forecast Council	39.22	39.11	(0.11)	3.02	3.01	(0.01)	4.11	4.08	(0.03)
102	Department of Financial Institutions	-	-	-	16.16	16.10	(0.06)	68.83	68.32	(0.51)
103	Department of Commerce	-	-	-	3.50	3.49	(0.01)	396.52	393.58	(2.93)
104	Economic and Revenue Forecast Council	29.65	29.36	(0.29)	-	-	-	2.56	2.54	(0.02)
105	Office of Financial Management	-	(0.02)	(0.02)	3.98	3.97	(0.01)	83.37	82.76	(0.62)
107	Health Care Authority	10.26	10.26	-	4.59	4.57	(0.02)	272.93	270.91	(2.02)

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 179 - DES - Small Agency Client Services (Account 001-1)			Agy 179 - DES - Risk Management (Account 546-6)			Agy 179 - DES - IT Services (Account 419-6)		
			2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
		2011-13 Base			2011-13 Base			2011-13 Base		
110	Office of Administrative Hearings	314.80	313.74	(1.06)	1.01	1.00	(0.00)	46.74	46.39	(0.35)
116	State Lottery Commission	139.94	139.44	(0.50)	3.17	3.15	(0.01)	52.55	52.16	(0.39)
117	Gambling Commission	-	-	-	2.69	2.68	(0.01)	44.15	43.82	(0.33)
118	Commission on Hispanic Affairs	33.42	33.30	(0.12)	0.19	0.19	(0.00)	2.41	2.39	(0.02)
119	Commission on African-American Affairs	31.82	31.71	(0.12)	-	-	-	2.20	2.18	(0.02)
120	Human Rights Commission	103.21	102.83	(0.38)	1.60	1.60	(0.01)	12.98	12.89	(0.10)
124	Department of Retirement Systems	-	-	-	2.16	2.15	(0.01)	90.21	89.54	(0.67)
126	State Investment Board	92.04	91.70	(0.33)	0.40	0.39	(0.00)	31.03	30.80	(0.23)
135	Innovate Washington	-	-	-	2.17	2.16	(0.01)	3.34	3.31	(0.02)
140	Department of Revenue	-	-	-	10.19	10.15	(0.04)	312.83	310.51	(2.31)
142	Board of Tax Appeals	43.48	43.33	(0.16)	-	-	-	4.28	4.25	(0.03)
147	Minority & Women's Business Enterprises	100.53	100.17	(0.37)	0.16	0.16	(0.00)	8.70	8.64	(0.06)
160	Insurance Commissioner	-	-	-	2.30	2.30	(0.01)	56.25	55.84	(0.42)
163	Consolidated Technology Services	-	-	-	5.61	5.59	(0.02)	73.13	72.59	(0.54)
165	Board of Accountancy	130.52	130.04	(0.48)	-	-	-	4.61	4.57	(0.03)
167	Forensic Investigations Council	16.04	15.98	(0.06)	-	-	-	0.41	0.41	(0.00)
179	Department of Enterprise Services	-	-	-	32.31	32.19	(0.12)	277.50	275.44	(2.05)
185	Horse Racing Commission	128.95	128.48	(0.47)	3.05	3.04	(0.01)	10.08	10.01	(0.07)
190	Board of Industrial Insurance Appeals	262.41	261.45	(0.95)	1.24	1.23	(0.00)	41.28	40.97	(0.31)
195	Liquor Control Board	-	-	-	19.82	19.75	(0.07)	361.54	358.86	(2.67)
205	Board of Pilotage Commissioners	37.30	37.17	(0.13)	-	-	-	1.65	1.63	(0.01)
215	Utilities and Transportation Commission	-	-	-	2.95	2.94	(0.01)	61.72	61.27	(0.46)
220	Board for Volunteer Firefighters	-	-	-	-	-	-	2.85	2.82	(0.02)
225	Washington State Patrol	-	-	-	244.37	243.47	(0.91)	670.60	665.64	(4.96)
227	Criminal Justice Training Commission	259.29	258.35	(0.94)	1.19	1.19	(0.00)	20.09	19.94	(0.15)
228	Traffic Safety Commission	120.07	119.63	(0.44)	0.51	0.50	(0.00)	12.83	12.74	(0.09)
235	Department of Labor and Industries	-	-	-	33.33	33.20	(0.12)	884.09	877.55	(6.54)
240	Department of Licensing	-	-	-	22.95	22.86	(0.09)	408.82	405.79	(3.02)
245	Military Department	-	-	-	9.25	9.21	(0.03)	296.66	294.46	(2.19)
275	Public Employment Relations Commission	97.10	96.68	(0.42)	0.42	0.42	(0.00)	12.73	12.64	(0.09)
300	Dept of Social and Health Services	-	-	-	1,042.05	1,038.19	(3.87)	10,794.69	10,714.82	(79.87)
303	Department of Health	-	-	-	44.06	43.90	(0.16)	1,110.21	1,102.00	(8.21)

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 179 - DES - Small Agency Client Services (Account 001-1)			Agy 179 - DES - Risk Management (Account 546-6)			Agy 179 - DES - IT Services (Account 419-6)		
			2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
		2011-13 Base			2011-13 Base			2011-13 Base		
305	Department of Veterans Affairs	-	-	-	9.73	9.70	(0.04)	241.13	239.34	(1.78)
310	Department of Corrections	-	(0.21)	(0.21)	1,189.63	1,185.22	(4.41)	2,563.36	2,544.40	(18.97)
315	Department of Services for the Blind	158.55	157.97	(0.57)	0.32	0.32	(0.00)	34.18	33.92	(0.25)
340	Council for Higher Education	-	-	-	-	-	-	-	-	-
341	LEOFF Plan 2 Retirement Board	33.12	33.00	(0.12)	-	-	-	2.69	2.67	(0.02)
343	Higher Education Coordinating Board	-	-	-	1.20	1.20	(0.00)	87.15	86.51	(0.64)
350	Superintendent of Public Instruction	-	-	-	3.86	3.85	(0.01)	210.51	208.95	(1.56)
351	School for the Blind	234.95	234.09	(0.85)	0.96	0.96	(0.00)	32.47	32.23	(0.24)
353	Center for Childhood Deafness & Hearing Loss	295.35	294.28	(1.07)	19.79	19.72	(0.07)	39.47	39.17	(0.29)
354	Work Force Training & Educ Coordinating Bd	134.14	133.66	(0.49)	0.35	0.34	(0.00)	17.26	17.13	(0.13)
355	Dept of Archaeology & Historic Preservation	100.17	99.80	(0.36)	-	-	-	9.93	9.86	(0.07)
357	Department of Early Learning	-	-	-	53.02	52.82	(0.20)	70.52	69.99	(0.52)
360	University of Washington	-	-	-	-	-	-	816.03	809.99	(6.04)
365	Washington State University	-	-	-	102.75	102.37	(0.38)	583.74	579.42	(4.32)
370	Eastern Washington University	-	-	-	24.03	23.94	(0.09)	130.09	129.13	(0.96)
375	Central Washington University	-	-	-	28.67	28.56	(0.11)	135.08	134.08	(1.00)
376	The Evergreen State College	-	-	-	11.77	11.73	(0.04)	81.91	81.30	(0.61)
380	Western Washington University	-	-	-	34.44	34.31	(0.13)	261.78	259.84	(1.94)
382	Office of Student Financial Assistance	-	-	-	-	-	-	-	-	-
387	Washington State Arts Commission	95.53	95.18	(0.35)	-	-	-	38.92	38.64	(0.29)
390	Washington State Historical Society	-	-	-	0.98	0.97	(0.00)	11.05	10.97	(0.08)
395	Eastern Washington State Historical Society	-	-	-	0.33	0.33	(0.00)	9.06	8.99	(0.07)
405	Department of Transportation	-	-	-	1,294.47	1,289.66	(4.80)	1,568.17	1,556.57	(11.60)
406	County Road Administration Board	64.76	64.52	(0.24)	-	-	-	13.06	12.96	(0.10)
407	Transportation Improvement Board	-	-	-	-	-	-	5.80	5.76	(0.04)
410	Transportation Commission	-	-	-	-	-	-	3.37	3.34	(0.02)
411	Freight Mobility Strategic Investment Board	-	-	-	-	-	-	1.28	1.27	(0.01)
460	Columbia River Gorge Commission	59.42	59.21	(0.22)	1.32	1.32	(0.00)	4.48	4.45	(0.03)
461	Department of Ecology	-	-	-	30.20	30.09	(0.11)	1,012.98	1,005.49	(7.49)
462	Pollution Liability Insurance Program	27.06	26.96	(0.10)	5.02	5.00	(0.02)	2.90	2.88	(0.02)
465	State Parks & Recreation Commission	-	-	-	34.35	34.23	(0.13)	304.95	302.70	(2.26)
467	Recreation & Conservation Funding Board	148.82	148.28	(0.54)	0.33	0.33	(0.00)	29.78	29.56	(0.22)

Governor's Proposed 2012 Supplemental Budget Central Service Model (dollars in thousands)		Agy 179 - DES - Small Agency Client Services (Account 001-1)			Agy 179 - DES - Risk Management (Account 546-6)			Agy 179 - DES - IT Services (Account 419-6)		
			2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)		2011-13 Including Proposed 2012 Supplemental Budget	Difference (2012 Supplemental Budget)
		2011-13 Base			2011-13 Base			2011-13 Base		
468	Environmental & Land Use Hearings Office	80.95	80.58	(0.37)	-	-	-	5.63	5.58	(0.04)
471	Conservation Commission	30.73	30.62	(0.11)	-	-	-	16.14	16.02	(0.12)
477	Department of Fish and Wildlife	-	-	-	37.97	37.83	(0.14)	1,340.35	1,330.43	(9.92)
478	Puget Sound Partnership	133.88	133.39	(0.49)	-	-	-	18.63	18.49	(0.14)
490	Department of Natural Resources	-	-	-	92.85	92.51	(0.34)	578.56	574.28	(4.28)
495	Department of Agriculture	-	-	-	23.16	23.08	(0.09)	239.25	237.48	(1.77)
540	Employment Security Department	-	-	-	15.97	15.91	(0.06)	1,388.69	1,378.42	(10.27)
699	Community and Technical Colleges	-	-	-	258.79	257.83	(0.96)	1,804.88	1,791.53	(13.35)
<b>Total</b>		<b>3,998.54</b>	<b>3,983.61</b>	<b>(14.93)</b>	<b>4,850.91</b>	<b>4,832.91</b>	<b>(18.00)</b>	<b>31,221.86</b>	<b>30,990.86</b>	<b>(231.00)</b>