

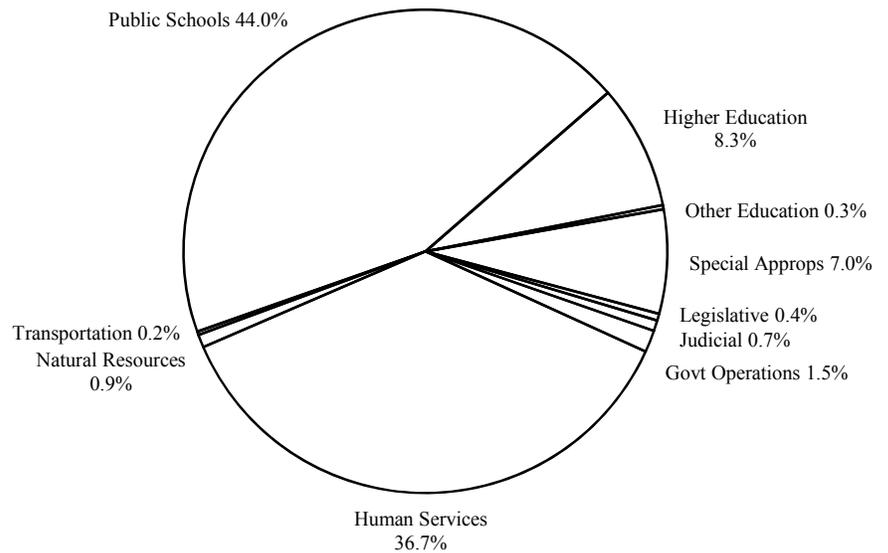
Omnibus Operating Budget Comparisons

2011-13 Revised Washington State Omnibus Operating Budget Including 2012 Supplemental

(Dollars in Thousands)

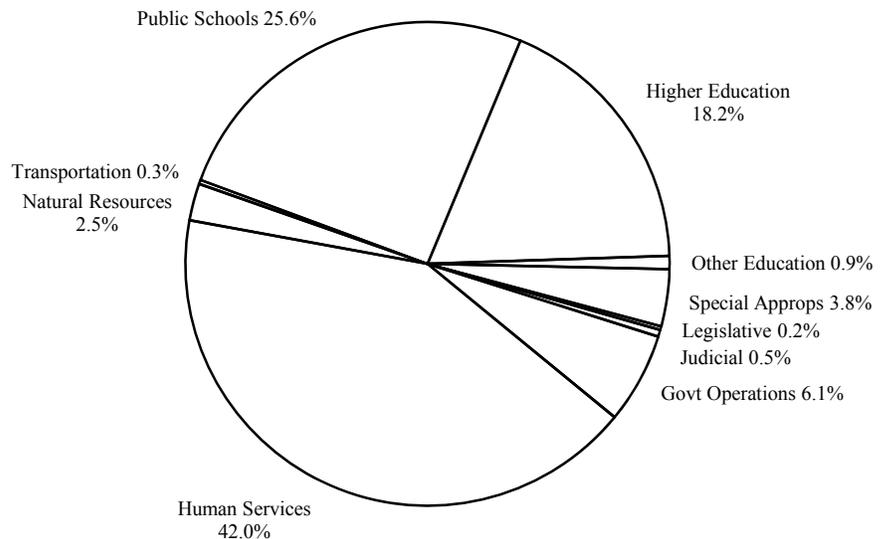
Near General Fund - State

Legislative	139,294
Judicial	222,202
Governmental Operations	453,876
Human Services	11,394,475
Natural Resources	266,777
Transportation	70,160
Public Schools	13,647,198
Higher Education	2,587,640
Other Education	83,563
Special Appropriations	2,159,026
Statewide Total	31,024,211



Total All Funds

Legislative	146,551
Judicial	281,381
Governmental Operations	3,697,364
Human Services	25,576,787
Natural Resources	1,505,305
Transportation	170,099
Public Schools	15,620,392
Higher Education	11,095,338
Other Education	526,051
Special Appropriations	2,333,705
Statewide Total	60,952,973



Washington State Omnibus Operating Budget
2012 Supplemental Budget
TOTAL STATE
(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
Legislative	142,344	-3,050	139,294	149,429	-2,878	146,551
Judicial	221,808	394	222,202	274,987	6,394	281,381
Governmental Operations	474,248	-20,372	453,876	3,707,655	-10,291	3,697,364
Other Human Services	6,349,037	-436,105	5,912,932	15,172,782	-667,205	14,505,577
DSHS	5,731,500	-249,957	5,481,543	11,171,470	-100,260	11,071,210
Natural Resources	309,303	-42,526	266,777	1,490,117	15,188	1,505,305
Transportation	78,272	-8,112	70,160	176,473	-6,374	170,099
Public Schools	13,783,321	-136,123	13,647,198	15,915,437	-295,045	15,620,392
Higher Education	2,602,642	-15,002	2,587,640	11,126,495	-31,157	11,095,338
Other Education	86,323	-2,760	83,563	503,435	22,616	526,051
Special Appropriations	2,198,004	-35,128	2,162,876	2,359,797	-22,246	2,337,551
Total Budget Bill	31,976,802	-948,741	31,028,061	62,048,077	-1,091,258	60,956,819
Other Legislation	-3,850	0	-3,850	-3,850	4	-3,846
Statewide Total	31,972,952	-948,741	31,024,211	62,044,227	-1,091,254	60,952,973

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2012 legislative session and appropriations contained in other legislation shown on page 15.

Washington State Omnibus Operating Budget

2012 Supplemental Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
House of Representatives	60,367	-2,428	57,939	61,683	-2,253	59,430
Senate	45,640	-2,394	43,246	47,040	-2,373	44,667
Jt Leg Audit & Review Committee	5,421	-301	5,120	5,591	-301	5,290
LEAP Committee	4,220	-475	3,745	4,220	-475	3,745
Office of the State Actuary	48	-48	0	3,392	-69	3,323
Office of Legislative Support Svcs	0	3,016	3,016	0	3,016	3,016
Joint Legislative Systems Comm	15,927	-248	15,679	15,927	-248	15,679
Statute Law Committee	8,940	-172	8,768	9,795	-175	9,620
Redistricting Commission	1,781	0	1,781	1,781	0	1,781
Total Legislative	142,344	-3,050	139,294	149,429	-2,878	146,551
Supreme Court	13,443	-125	13,318	13,443	-125	13,318
State Law Library	2,938	-1,434	1,504	2,938	66	3,004
Court of Appeals	30,507	-64	30,443	30,507	-64	30,443
Commission on Judicial Conduct	2,048	-20	2,028	2,048	-20	2,028
Administrative Office of the Courts	100,793	-1,639	99,154	150,389	3	150,392
Office of Public Defense	49,993	4,170	54,163	52,483	6,048	58,531
Office of Civil Legal Aid	22,086	-494	21,592	23,179	486	23,665
Total Judicial	221,808	394	222,202	274,987	6,394	281,381
Total Legislative/Judicial	364,152	-2,656	361,496	424,416	3,516	427,932

Washington State Omnibus Operating Budget

2012 Supplemental Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
Office of the Governor	10,605	-256	10,349	12,105	-256	11,849
Office of the Lieutenant Governor	1,385	-84	1,301	1,480	-84	1,396
Public Disclosure Commission	4,237	-280	3,957	4,237	-280	3,957
Office of the Secretary of State	30,845	-6,186	24,659	88,864	-5,264	83,600
Governor's Office of Indian Affairs	526	-9	517	526	-9	517
Asian-Pacific-American Affrs	451	-5	446	451	-5	446
Office of the State Treasurer	0	0	0	15,146	-2	15,144
Office of the State Auditor	0	0	0	74,333	-1,446	72,887
Comm Salaries for Elected Officials	353	-26	327	353	-26	327
Office of the Attorney General	8,025	4,423	12,448	229,237	-524	228,713
Caseload Forecast Council	2,613	-156	2,457	2,613	-156	2,457
Dept of Financial Institutions	0	0	0	46,445	-255	46,190
Department of Commerce	129,750	-5,112	124,638	513,688	53,669	567,357
Economic & Revenue Forecast Council	1,402	35	1,437	1,452	35	1,487
Office of Financial Management	37,135	-205	36,930	116,142	554	116,696
Office of Administrative Hearings	0	0	0	34,090	1,673	35,763
State Lottery Commission	0	0	0	802,742	-1,030	801,712
Washington State Gambling Comm	0	0	0	32,184	-209	31,975
WA State Comm on Hispanic Affairs	496	-8	488	496	-8	488
African-American Affairs Comm	477	-8	469	477	-8	469
Department of Retirement Systems	0	0	0	52,666	-588	52,078
State Investment Board	0	0	0	29,256	-181	29,075
Innovate Washington	6,010	-376	5,634	8,162	1,286	9,448
Department of Revenue	208,612	-8,714	199,898	240,425	-8,894	231,531
Board of Tax Appeals	2,460	-121	2,339	2,460	-121	2,339
Minority & Women's Business Enterp	0	0	0	3,266	388	3,654
Office of Insurance Commissioner	0	650	650	51,961	1,126	53,087
Consolidated Technology Services	7	-7	0	184,048	24,006	208,054
State Board of Accountancy	0	0	0	2,810	-168	2,642
Forensic Investigations Council	0	0	0	286	204	490
Department of Enterprise Services	8,099	-1,389	6,710	477,217	2,459	479,676
Washington Horse Racing Commission	0	0	0	8,201	-1,457	6,744
WA State Liquor Control Board	0	0	0	296,326	-104,213	192,113
Utilities and Transportation Comm	0	0	0	48,716	-149	48,567
Board for Volunteer Firefighters	0	0	0	1,064	-25	1,039
Military Department	16,011	-2,023	13,988	308,727	30,221	338,948
Public Employment Relations Comm	4,749	-515	4,234	8,309	-509	7,800
LEOFF 2 Retirement Board	0	0	0	2,055	-11	2,044
Archaeology & Historic Preservation	0	0	0	4,639	-34	4,605
Total Governmental Operations	474,248	-20,372	453,876	3,707,655	-10,291	3,697,364

Washington State Omnibus Operating Budget

2012 Supplemental Budget

HUMAN SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
WA State Health Care Authority	4,459,259	-393,813	4,065,446	10,847,407	-640,167	10,207,240
Human Rights Commission	4,482	-535	3,947	6,385	-545	5,840
Bd of Industrial Insurance Appeals	0	0	0	39,380	-171	39,209
Criminal Justice Training Comm	30,305	-1,569	28,736	44,014	-1,569	42,445
Department of Labor and Industries	38,084	-2,772	35,312	638,382	-5,774	632,608
Department of Health	160,547	-3,029	157,518	1,081,936	22,982	1,104,918
Department of Veterans' Affairs	16,261	-922	15,339	115,305	1,485	116,790
Department of Corrections	1,635,488	-33,144	1,602,344	1,659,307	-33,372	1,625,935
Dept of Services for the Blind	4,542	-252	4,290	25,567	-101	25,466
Employment Security Department	69	-69	0	715,099	-9,973	705,126
Total Other Human Services	6,349,037	-436,105	5,912,932	15,172,782	-667,205	14,505,577

Washington State Omnibus Operating Budget
2012 Supplemental Budget
DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
Children and Family Services	605,185	-32,428	572,757	1,091,468	-26,061	1,065,407
Juvenile Rehabilitation	173,828	-2,847	170,981	179,430	260	179,690
Mental Health	890,068	-9,242	880,826	1,598,488	-11,457	1,587,031
Developmental Disabilities	1,012,678	-20,062	992,616	1,926,723	5,654	1,932,377
Long-Term Care	1,594,945	5,886	1,600,831	3,399,830	10,899	3,410,729
Economic Services Administration	1,006,614	-152,578	854,036	2,153,005	-93,961	2,059,044
Alcohol & Substance Abuse	151,709	-6,749	144,960	314,507	50,536	365,043
Vocational Rehabilitation	21,713	-458	21,255	127,101	1,980	129,081
Administration/Support Svcs	49,658	885	50,543	95,503	1,518	97,021
Special Commitment Center	95,388	-11,093	84,295	95,388	-11,093	84,295
Payments to Other Agencies	129,714	-21,271	108,443	190,027	-28,535	161,492
Total DSHS	5,731,500	-249,957	5,481,543	11,171,470	-100,260	11,071,210
Total Human Services	12,080,537	-686,062	11,394,475	26,344,252	-767,465	25,576,787

Washington State Omnibus Operating Budget

2012 Supplemental Budget

NATURAL RESOURCES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
Columbia River Gorge Commission	364	441	805	766	845	1,611
Department of Ecology	96,791	-26,167	70,624	430,297	10,746	441,043
WA Pollution Liab Insurance Program	0	0	0	876	737	1,613
State Parks and Recreation Comm	17,334	0	17,334	147,632	-5,280	142,352
Rec and Conservation Funding Board	1,925	-204	1,721	9,778	-463	9,315
Environ & Land Use Hearings Office	4,841	-668	4,173	4,841	-668	4,173
State Conservation Commission	13,583	-374	13,209	14,884	-374	14,510
Dept of Fish and Wildlife	69,387	-11,671	57,716	358,417	3,677	362,094
Puget Sound Partnership	5,065	-539	4,526	15,829	2,301	18,130
Department of Natural Resources	68,913	-2,215	66,698	360,495	4,927	365,422
Department of Agriculture	31,100	-1,129	29,971	146,302	-1,260	145,042
Total Natural Resources	309,303	-42,526	266,777	1,490,117	15,188	1,505,305

Washington State Omnibus Operating Budget

2012 Supplemental Budget

TRANSPORTATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
Washington State Patrol	75,499	-7,781	67,718	135,640	-6,079	129,561
Department of Licensing	2,773	-331	2,442	40,833	-295	40,538
Total Transportation	78,272	-8,112	70,160	176,473	-6,374	170,099

Washington State Omnibus Operating Budget

2012 Supplemental Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
OSPI & Statewide Programs	48,657	3,798	52,455	138,300	-264	138,036
General Apportionment	10,459,774	-47,687	10,412,087	10,459,774	-25,360	10,434,414
Pupil Transportation	649,813	-53,928	595,885	649,813	-53,928	595,885
School Food Services	14,222	0	14,222	597,222	-1,588	595,634
Special Education	1,350,186	-21,229	1,328,957	2,041,982	-226,103	1,815,879
Educational Service Districts	15,815	-9	15,806	15,815	-9	15,806
Levy Equalization	611,782	-12,848	598,934	611,782	-8,448	603,334
Elementary/Secondary School Improv	0	0	0	7,352	-1,200	6,152
Institutional Education	32,610	-49	32,561	32,610	-49	32,561
Ed of Highly Capable Students	17,535	-2	17,533	17,535	-2	17,533
Education Reform	158,167	4,962	163,129	266,282	120,037	386,319
Transitional Bilingual Instruction	172,539	-12,298	160,241	243,540	-12,298	231,242
Learning Assistance Program (LAP)	252,221	3,167	255,388	833,428	-85,833	747,595
Compensation Adjustments	0	0	0	2	0	2
Total Public Schools	13,783,321	-136,123	13,647,198	15,915,437	-295,045	15,620,392

Washington State Omnibus Operating Budget
2012 Supplemental Budget
EDUCATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
Student Achievement Council	0	251,968	251,968	0	345,430	345,430
Higher Education Coordinating Board	218,980	0	218,980	312,279	-1,541	310,738
University of Washington	426,573	-5,156	421,417	5,829,242	-11,995	5,817,247
Washington State University	303,366	-2,155	301,211	1,238,606	-8,615	1,229,991
Eastern Washington University	68,957	-872	68,085	249,680	-1,281	248,399
Central Washington University	64,141	917	65,058	299,585	655	300,240
The Evergreen State College	36,344	-96	36,248	108,563	-57	108,506
Western Washington University	80,629	-914	79,715	336,810	-1,057	335,753
Office of Student Financial Assist	247,932	-247,932	0	341,628	-341,628	0
Community/Technical College System	1,154,723	-9,765	1,144,958	2,406,728	-7,694	2,399,034
Council for Higher Education	997	-997	0	3,374	-3,374	0
Total Higher Education	2,602,642	-15,002	2,587,640	11,126,495	-31,157	11,095,338
State School for the Blind	11,526	-79	11,447	13,487	-87	13,400
Childhood Deafness & Hearing Loss	16,900	-126	16,774	17,426	-126	17,300
Workforce Trng & Educ Coord Board	2,770	-115	2,655	66,031	-140	65,891
Department of Early Learning	55,127	-2,440	52,687	389,035	22,950	411,985
Washington State Arts Commission	0	0	0	5,230	77	5,307
Washington State Historical Society	0	0	0	6,134	-48	6,086
East Wash State Historical Society	0	0	0	6,092	-10	6,082
Total Other Education	86,323	-2,760	83,563	503,435	22,616	526,051
Total Education	16,472,286	-153,885	16,318,401	27,545,367	-303,586	27,241,781

Washington State Omnibus Operating Budget

2012 Supplemental Budget

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
Bond Retirement and Interest	1,966,521	-44,843	1,921,678	2,120,814	-43,989	2,076,825
Special Approps to the Governor	98,007	13,437	111,444	105,507	25,465	130,972
Sundry Claims	0	278	278	0	278	278
Contributions to Retirement Systems	133,476	-4,000	129,476	133,476	-4,000	129,476
Total Budget Bill	2,198,004	-35,128	2,162,876	2,359,797	-22,246	2,337,551
Other Legislation	-3,850	0	-3,850	-3,850	4	-3,846
Total Special Appropriations	2,194,154	-35,128	2,159,026	2,355,947	-22,242	2,333,705