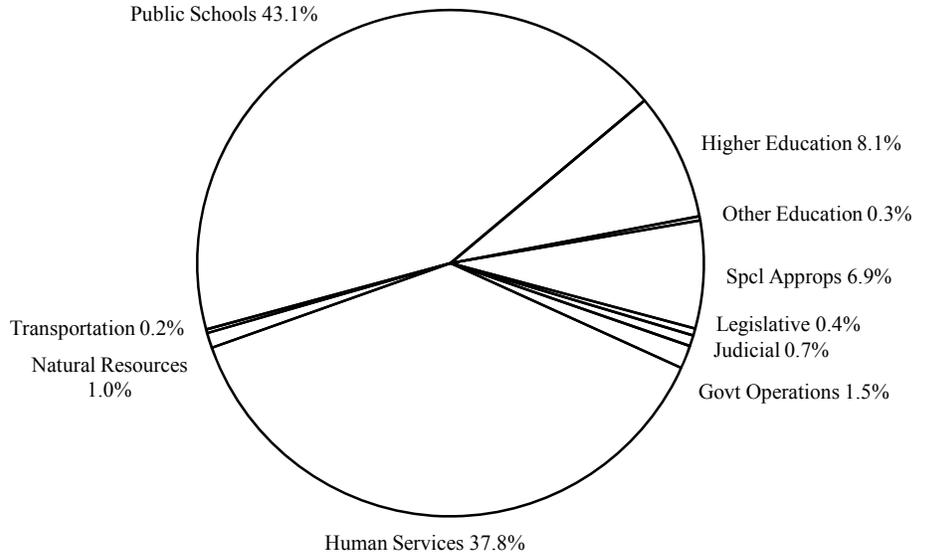


# 2011-13 Omnibus Operating Budget Comparisons

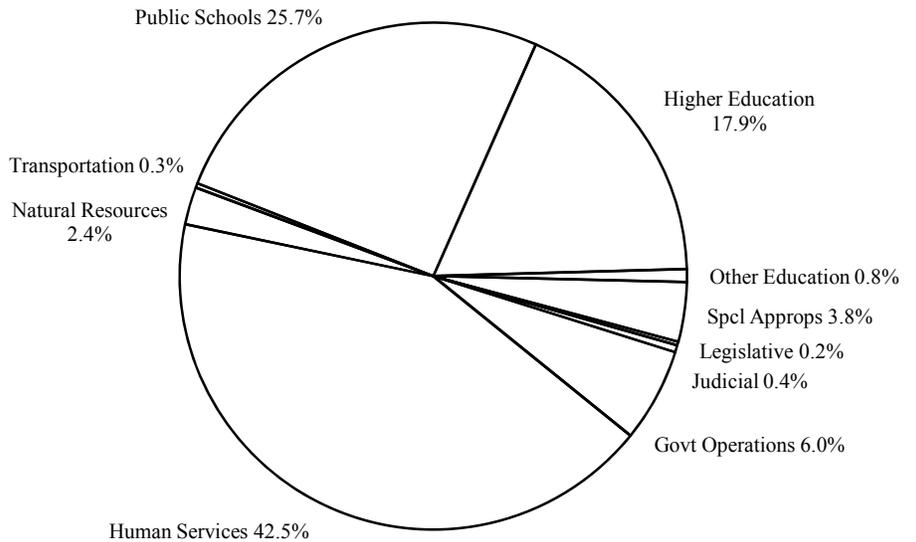
## Near General Fund - State

Legislative	142,344
Judicial	221,808
Governmental Operations	474,248
Human Services	12,080,537
Natural Resources	309,303
Transportation	78,272
Public Schools	13,783,321
Higher Education	2,602,642
Other Education	86,323
Special Appropriations	2,194,154
<b>Statewide Total</b>	<b>31,972,952</b>



## Total All Funds

Legislative	149,429
Judicial	274,987
Governmental Operations	3,707,655
Human Services	26,344,252
Natural Resources	1,490,117
Transportation	176,473
Public Schools	15,915,437
Higher Education	11,126,495
Other Education	503,435
Special Appropriations	2,355,947
<b>Statewide Total</b>	<b>62,044,227</b>



# Washington State Omnibus Operating Budget

## 2009-11 Budget vs. 2011-13 Budget

### TOTAL STATE

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011-13	Difference	2009-11	2011-13	Difference
Legislative	149,819	142,344	-7,475	154,196	149,429	-4,767
Judicial	223,823	221,808	-2,015	266,885	274,987	8,102
Governmental Operations	449,163	474,248	25,085	3,864,116	3,707,655	-156,461
Other Human Services	2,104,351	6,349,037	4,244,686	5,100,145	15,172,782	10,072,637
DSHS	8,728,010	5,731,500	-2,996,510	20,997,882	11,171,470	-9,826,412
Natural Resources	358,287	309,303	-48,984	1,481,935	1,490,117	8,182
Transportation	74,600	78,272	3,672	191,806	176,473	-15,333
Public Schools	12,994,104	13,783,321	789,217	15,913,428	15,915,437	2,009
Higher Education	3,018,636	2,602,642	-415,994	9,377,236	11,126,495	1,749,259
Other Education	121,896	86,323	-35,573	493,748	503,435	9,687
Special Appropriations	2,051,641	2,198,004	146,363	2,241,130	2,359,797	118,667
<b>Total Budget Bill</b>	<b>30,274,330</b>	<b>31,976,802</b>	<b>1,702,472</b>	<b>60,082,507</b>	<b>62,048,077</b>	<b>1,965,570</b>
Appropriations in Other Legislation	0	-3,850	-3,850	0	-3,850	-3,850
<b>Statewide Total</b>	<b>30,274,330</b>	<b>31,972,952</b>	<b>1,698,622</b>	<b>60,082,507</b>	<b>62,044,227</b>	<b>1,961,720</b>

*Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2011 legislative session and appropriations contained in other legislation shown on page 16.*

# Washington State Omnibus Operating Budget

## 2009-11 Budget vs. 2011-13 Budget

### LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011-13	Difference	2009-11	2011-13	Difference
House of Representatives	64,423	60,367	-4,056	64,423	61,683	-2,740
Senate	48,968	45,640	-3,328	48,968	47,040	-1,928
Jt Leg Audit & Review Committee	5,828	5,421	-407	5,828	5,591	-237
LEAP Committee	3,544	4,220	676	3,544	4,220	676
Office of the State Actuary	219	48	-171	3,524	3,392	-132
Joint Legislative Systems Comm	16,623	15,927	-696	16,623	15,927	-696
Statute Law Committee	9,169	8,940	-229	10,241	9,795	-446
Redistricting Commission	1,045	1,781	736	1,045	1,781	736
<b>Total Legislative</b>	<b>149,819</b>	<b>142,344</b>	<b>-7,475</b>	<b>154,196</b>	<b>149,429</b>	<b>-4,767</b>
Supreme Court	13,836	13,443	-393	13,836	13,443	-393
State Law Library	3,521	2,938	-583	3,521	2,938	-583
Court of Appeals	31,225	30,507	-718	31,225	30,507	-718
Commission on Judicial Conduct	2,107	2,048	-59	2,107	2,048	-59
Administrative Office of the Courts	101,840	100,793	-1,047	140,824	150,389	9,565
Office of Public Defense	49,673	49,993	320	52,596	52,483	-113
Office of Civil Legal Aid	21,621	22,086	465	22,776	23,179	403
<b>Total Judicial</b>	<b>223,823</b>	<b>221,808</b>	<b>-2,015</b>	<b>266,885</b>	<b>274,987</b>	<b>8,102</b>
<b>Total Legislative/Judicial</b>	<b>373,642</b>	<b>364,152</b>	<b>-9,490</b>	<b>421,081</b>	<b>424,416</b>	<b>3,335</b>

# Washington State Omnibus Operating Budget

## 2009-11 Budget vs. 2011-13 Budget

### GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011-13	Difference	2009-11	2011-13	Difference
Office of the Governor	11,182	10,605	-577	12,682	12,105	-577
Office of the Lieutenant Governor	1,434	1,385	-49	1,529	1,480	-49
Public Disclosure Commission	4,216	4,237	21	4,216	4,237	21
Office of the Secretary of State	35,992	30,845	-5,147	107,552	88,864	-18,688
Governor's Office of Indian Affairs	508	526	18	508	526	18
Asian-Pacific-American Affrs	437	451	14	437	451	14
Office of the State Treasurer	0	0	0	14,686	15,146	460
Office of the State Auditor	1,360	0	-1,360	73,164	74,333	1,169
Comm Salaries for Elected Officials	361	353	-8	361	353	-8
Office of the Attorney General	11,000	8,025	-2,975	246,367	229,237	-17,130
Caseload Forecast Council	1,424	2,613	1,189	1,424	2,613	1,189
Dept of Financial Institutions	0	0	0	44,476	46,445	1,969
Department of Commerce	86,380	129,750	43,370	576,798	513,688	-63,110
Economic & Revenue Forecast Council	1,434	1,402	-32	1,434	1,452	18
Office of Financial Management	39,085	37,135	-1,950	135,991	116,142	-19,849
Office of Administrative Hearings	0	0	0	34,855	34,090	-765
Department of Personnel	0	0	0	61,624	0	-61,624
State Lottery Commission	0	0	0	900,705	802,742	-97,963
Washington State Gambling Comm	0	0	0	33,755	32,184	-1,571
WA State Comm on Hispanic Affairs	476	496	20	476	496	20
African-American Affairs Comm	464	477	13	464	477	13
Department of Retirement Systems	0	0	0	52,916	52,666	-250
State Investment Board	0	0	0	29,352	29,256	-96
Public Printer	0	0	0	19,859	0	-19,859
Department of Revenue	216,641	208,612	-8,029	235,227	240,425	5,198
Board of Tax Appeals	2,540	2,460	-80	2,540	2,460	-80
Municipal Research Council	0	0	0	2,729	0	-2,729
Minority & Women's Business Enterp	0	0	0	3,674	3,266	-408
Dept of General Administration	4,339	0	-4,339	190,297	0	-190,297
Department of Information Services	2,098	0	-2,098	260,290	0	-260,290
Office of Insurance Commissioner	0	0	0	50,391	51,961	1,570
State Board of Accountancy	0	0	0	3,649	2,810	-839
Forensic Investigations Council	0	0	0	280	286	6
Washington Horse Racing Commission	0	0	0	10,321	8,201	-2,120
WA State Liquor Control Board	0	0	0	244,684	296,326	51,642
Utilities and Transportation Comm	0	0	0	41,719	48,716	6,997
Board for Volunteer Firefighters	0	0	0	1,052	1,064	12
Military Department	17,240	16,011	-1,229	376,112	308,727	-67,385
Public Employment Relations Comm	5,011	4,749	-262	8,524	8,309	-215
LEOFF 2 Retirement Board	0	0	0	2,027	2,055	28
Archaeology & Historic Preservation	2,568	0	-2,568	5,175	4,639	-536
Growth Management Hearings Board	2,973	0	-2,973	2,973	0	-2,973
State Convention and Trade Center	0	0	0	66,821	0	-66,821
Consolidated Technology Services	0	7	7	0	184,048	184,048
Department of Enterprise Services	0	8,099	8,099	0	477,217	477,217
Innovate Washington	0	6,010	6,010	0	8,162	8,162
<b>Total Governmental Operations</b>	<b>449,163</b>	<b>474,248</b>	<b>25,085</b>	<b>3,864,116</b>	<b>3,707,655</b>	<b>-156,461</b>

# Washington State Omnibus Operating Budget

## 2009-11 Budget vs. 2011-13 Budget

### HUMAN SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011-13	Difference	2009-11	2011-13	Difference
WA State Health Care Authority	317,154	4,459,259	4,142,105	600,752	10,847,407	10,246,655
Human Rights Commission	4,988	4,482	-506	6,572	6,385	-187
Bd of Industrial Insurance Appeals	0	0	0	36,298	39,380	3,082
Criminal Justice Training Comm	34,076	30,305	-3,771	42,641	44,014	1,373
Department of Labor and Industries	42,851	38,084	-4,767	625,960	638,382	12,422
Indeterminate Sentence Review Board	3,539	0	-3,539	3,539	0	-3,539
Home Care Quality Authority	1,229	0	-1,229	1,229	0	-1,229
Department of Health	170,683	160,547	-10,136	1,134,035	1,081,936	-52,099
Department of Veterans' Affairs	16,835	16,261	-574	113,999	115,305	1,306
Department of Corrections	1,500,256	1,635,488	135,232	1,732,753	1,659,307	-73,446
Dept of Services for the Blind	4,662	4,542	-120	25,023	25,567	544
Sentencing Guidelines Commission	1,805	0	-1,805	1,805	0	-1,805
Employment Security Department	6,273	69	-6,204	775,539	715,099	-60,440
<b>Total Other Human Services</b>	<b>2,104,351</b>	<b>6,349,037</b>	<b>4,244,686</b>	<b>5,100,145</b>	<b>15,172,782</b>	<b>10,072,637</b>

# Washington State Omnibus Operating Budget

## 2009-11 Budget vs. 2011-13 Budget

### DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011-13	Difference	2009-11	2011-13	Difference
Children and Family Services	601,069	605,185	4,116	1,108,698	1,091,468	-17,230
Juvenile Rehabilitation	192,564	173,828	-18,736	207,888	179,430	-28,458
Mental Health	787,556	890,068	102,512	1,550,002	1,598,488	48,486
Developmental Disabilities	767,711	1,012,678	244,967	1,872,296	1,926,723	54,427
Long-Term Care	1,271,392	1,594,945	323,553	3,208,873	3,399,830	190,957
Economic Services Administration	1,131,925	1,006,614	-125,311	2,464,609	2,153,005	-311,604
Alcohol & Substance Abuse	159,800	151,709	-8,091	334,336	314,507	-19,829
Medical Assistance Payments	3,512,188	0	-3,512,188	9,726,413	0	-9,726,413
Vocational Rehabilitation	19,765	21,713	1,948	133,669	127,101	-6,568
Administration/Support Svcs	58,887	49,658	-9,229	109,624	95,503	-14,121
Special Commitment Center	97,958	95,388	-2,570	97,958	95,388	-2,570
Payments to Other Agencies	127,195	129,714	2,519	183,516	190,027	6,511
<b>Total DSHS</b>	<b>8,728,010</b>	<b>5,731,500</b>	<b>-2,996,510</b>	<b>20,997,882</b>	<b>11,171,470</b>	<b>-9,826,412</b>
<b>Total Human Services</b>	<b>10,832,361</b>	<b>12,080,537</b>	<b>1,248,176</b>	<b>26,098,027</b>	<b>26,344,252</b>	<b>246,225</b>

# Washington State Omnibus Operating Budget

## 2009-11 Budget vs. 2011-13 Budget

### NATURAL RESOURCES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011-13	Difference	2009-11	2011-13	Difference
Columbia River Gorge Commission	853	364	-489	1,700	766	-934
Department of Ecology	104,944	96,791	-8,153	438,613	430,297	-8,316
WA Pollution Liab Insurance Program	0	0	0	1,639	876	-763
State Parks and Recreation Comm	41,451	17,334	-24,117	148,599	147,632	-967
Rec and Conservation Funding Board	2,797	1,925	-872	17,861	9,778	-8,083
Environ & Land Use Hearings Office	2,142	4,841	2,699	2,142	4,841	2,699
State Conservation Commission	14,306	13,583	-723	15,484	14,884	-600
Dept of Fish and Wildlife	72,316	69,387	-2,929	326,664	358,417	31,753
Puget Sound Partnership	5,668	5,065	-603	15,051	15,829	778
Department of Natural Resources	86,124	68,913	-17,211	373,916	360,495	-13,421
Department of Agriculture	27,686	31,100	3,414	140,266	146,302	6,036
<b>Total Natural Resources</b>	<b>358,287</b>	<b>309,303</b>	<b>-48,984</b>	<b>1,481,935</b>	<b>1,490,117</b>	<b>8,182</b>

# Washington State Omnibus Operating Budget

## 2009-11 Budget vs. 2011-13 Budget

### TRANSPORTATION

(Dollars in Thousands)

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	Near General Fund-State			Total All Funds		
	<u>2009-11</u>	<u>2011-13</u>	<u>Difference</u>	<u>2009-11</u>	<u>2011-13</u>	<u>Difference</u>
Washington State Patrol	71,844	75,499	3,655	135,771	135,640	-131
Department of Licensing	<u>2,756</u>	<u>2,773</u>	<u>17</u>	<u>56,035</u>	<u>40,833</u>	<u>-15,202</u>
<b>Total Transportation</b>	<b>74,600</b>	<b>78,272</b>	<b>3,672</b>	<b>191,806</b>	<b>176,473</b>	<b>-15,333</b>

# Washington State Omnibus Operating Budget

## 2009-11 Budget vs. 2011-13 Budget

### PUBLIC SCHOOLS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011-13	Difference	2009-11	2011-13	Difference
OSPI & Statewide Programs	65,551	48,657	-16,894	157,245	138,300	-18,945
General Apportionment	9,874,708	10,459,774	585,066	10,082,806	10,459,774	376,968
Pupil Transportation	614,509	649,813	35,304	614,509	649,813	35,304
School Food Services	10,270	14,222	3,952	660,470	597,222	-63,248
Special Education	1,260,208	1,350,186	89,978	1,935,826	2,041,982	106,156
Educational Service Districts	15,881	15,815	-66	15,881	15,815	-66
Levy Equalization	379,121	611,782	232,661	536,164	611,782	75,618
Elementary/Secondary School Improv	0	0	0	43,886	7,352	-36,534
Institutional Education	38,122	32,610	-5,512	38,122	32,610	-5,512
Ed of Highly Capable Students	18,326	17,535	-791	18,326	17,535	-791
Student Achievement Program	25,436	0	-25,436	225,731	0	-225,731
Education Reform	275,509	158,167	-117,342	522,312	266,282	-256,030
Transitional Bilingual Instruction	156,331	172,539	16,208	221,594	243,540	21,946
Learning Assistance Program (LAP)	266,085	252,221	-13,864	846,510	833,428	-13,082
Compensation Adjustments	-5,953	0	5,953	-5,954	2	5,956
<b>Total Public Schools</b>	<b>12,994,104</b>	<b>13,783,321</b>	<b>789,217</b>	<b>15,913,428</b>	<b>15,915,437</b>	<b>2,009</b>

# Washington State Omnibus Operating Budget

## 2009-11 Budget vs. 2011-13 Budget

### EDUCATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011-13	Difference	2009-11	2011-13	Difference
Higher Education Coordinating Board	412,966	218,980	-193,986	526,696	312,279	-214,417
University of Washington	583,811	426,573	-157,238	4,284,608	5,829,242	1,544,634
Washington State University	374,596	303,366	-71,230	1,151,097	1,238,606	87,509
Eastern Washington University	85,856	68,957	-16,899	230,239	249,680	19,441
Central Washington University	81,684	64,141	-17,543	256,668	299,585	42,917
The Evergreen State College	43,659	36,344	-7,315	106,342	108,563	2,221
Spokane Intercollegiate & Tech Inst	2,925	0	-2,925	5,203	0	-5,203
Western Washington University	102,422	80,629	-21,793	330,292	336,810	6,518
Community/Technical College System	1,330,717	1,154,723	-175,994	2,486,091	2,406,728	-79,363
Council for Higher Education	0	997	997	0	3,374	3,374
Office of Student Financial Assist	0	247,932	247,932	0	341,628	341,628
<b>Total Higher Education</b>	<b>3,018,636</b>	<b>2,602,642</b>	<b>-415,994</b>	<b>9,377,236</b>	<b>11,126,495</b>	<b>1,749,259</b>
State School for the Blind	11,408	11,526	118	13,350	13,487	137
Childhood Deafness & Hearing Loss	16,819	16,900	81	17,345	17,426	81
Workforce Trng & Educ Coord Board	2,823	2,770	-53	57,348	66,031	8,683
Department of Early Learning	79,702	55,127	-24,575	385,706	389,035	3,329
Washington State Arts Commission	3,072	0	-3,072	6,231	5,230	-1,001
Washington State Historical Society	4,971	0	-4,971	7,470	6,134	-1,336
East Wash State Historical Society	3,101	0	-3,101	6,298	6,092	-206
<b>Total Other Education</b>	<b>121,896</b>	<b>86,323</b>	<b>-35,573</b>	<b>493,748</b>	<b>503,435</b>	<b>9,687</b>
<b>Total Education</b>	<b>16,134,636</b>	<b>16,472,286</b>	<b>337,650</b>	<b>25,784,412</b>	<b>27,545,367</b>	<b>1,760,955</b>

**Washington State Omnibus Operating Budget**  
**2009-11 Budget vs. 2011-13 Budget**  
**SPECIAL APPROPRIATIONS**

(Dollars in Thousands)

	<b>Near General Fund-State</b>			<b>Total All Funds</b>		
	<b>2009-11</b>	<b>2011-13</b>	<b>Difference</b>	<b>2009-11</b>	<b>2011-13</b>	<b>Difference</b>
Bond Retirement and Interest	1,777,849	1,966,521	188,672	1,956,413	2,120,814	164,401
Special Approps to the Governor	143,225	98,007	-45,218	154,150	105,507	-48,643
Sundry Claims	1,237	0	-1,237	1,237	0	-1,237
Contributions to Retirement Systems	129,330	133,476	4,146	129,330	133,476	4,146
<b>Total Special Appropriations</b>	<b>2,051,641</b>	<b>2,198,004</b>	<b>146,363</b>	<b>2,241,130</b>	<b>2,359,797</b>	<b>118,667</b>

