

# **2012 Supplemental Budget Overview**

## ***Operating, Transportation, and Capital Budgets***

Washington State biennial budgets authorized by the Legislature in the 2012 session total \$76.8 billion. The omnibus operating budget accounts for \$61.0 billion. The transportation budget and the omnibus capital budget account for \$10.0 billion and \$5.9 billion, respectively.

Separate overviews are included for each of the budgets. The overview for the omnibus operating budget can be found on page 10, the overview for the transportation budget is on page 250, and the overview for the omnibus capital budget is on page 373.

**2011-13 Washington State Budget  
Including 2012 Supplemental  
Total Budgeted Funds**

**TOTAL STATE**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget New</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>Approps</b>	<b>Reapprops</b>	
Legislative	146,551	2,522	0	0	0	149,073
Judicial	281,381	0	0	0	0	281,381
Governmental Operations	3,697,364	8,555	0	1,004,148	550,937	5,261,004
Human Services	25,576,787	0	0	187,491	108,894	25,873,172
Natural Resources	1,505,305	2,171	0	1,127,332	873,447	3,508,255
Transportation	170,099	2,253,507	6,721,667	1,059	300	9,146,632
Public Schools	15,620,392	0	0	748,465	331,445	16,700,302
Higher Education	11,095,338	0	0	630,198	266,443	11,991,979
Other Education	526,051	0	0	9,068	17,580	552,699
Special Appropriations	2,337,551	1,017,801	0	0	0	3,355,352
Appropriations in Other Legislation	-3,846	0	0	0	0	-3,846
<b>Statewide Total</b>	<b>60,952,973</b>	<b>3,284,556</b>	<b>6,721,667</b>	<b>3,707,761</b>	<b>2,149,046</b>	<b>76,816,003</b>

*Note: This report includes all funds budgeted by the Legislature for the 2011-13 biennium through the 2012 legislative session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$10.7 billion in the Omnibus Operating Budget and \$142.8 million in the operating component of the Transportation Budget.*

**2011-13 Washington State Budget**  
**Including 2012 Supplemental**  
**Total Budgeted Funds**

**LEGISLATIVE AND JUDICIAL**

(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
House of Representatives	59,430	0	0	0	0	59,430
Senate	44,667	0	0	0	0	44,667
Joint Transportation Committee	0	2,028	0	0	0	2,028
Jt Leg Audit & Review Committee	5,290	0	0	0	0	5,290
LEAP Committee	3,745	494	0	0	0	4,239
Office of the State Actuary	3,323	0	0	0	0	3,323
Office of Legislative Support Svcs	3,016	0	0	0	0	3,016
Joint Legislative Systems Comm	15,679	0	0	0	0	15,679
Statute Law Committee	9,620	0	0	0	0	9,620
Redistricting Commission	1,781	0	0	0	0	1,781
<b>Total Legislative</b>	<b>146,551</b>	<b>2,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,073</b>
Supreme Court	13,318	0	0	0	0	13,318
State Law Library	3,004	0	0	0	0	3,004
Court of Appeals	30,443	0	0	0	0	30,443
Commission on Judicial Conduct	2,028	0	0	0	0	2,028
Administrative Office of the Courts	150,392	0	0	0	0	150,392
Office of Public Defense	58,531	0	0	0	0	58,531
Office of Civil Legal Aid	23,665	0	0	0	0	23,665
<b>Total Judicial</b>	<b>281,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,381</b>
<b>Total Legislative/Judicial</b>	<b>427,932</b>	<b>2,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,454</b>

**2011-13 Washington State Budget**  
**Including 2012 Supplemental**  
**Total Budgeted Funds**

**GOVERNMENTAL OPERATIONS**

(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
Office of the Governor	11,849	0	0	0	0	11,849
Office of the Lieutenant Governor	1,396	0	0	0	0	1,396
Public Disclosure Commission	3,957	0	0	0	0	3,957
Office of the Secretary of State	83,600	0	0	0	0	83,600
Governor's Office of Indian Affairs	517	0	0	0	0	517
Asian-Pacific-American Affrs	446	0	0	0	0	446
Office of the State Treasurer	15,144	0	0	0	0	15,144
Office of the State Auditor	72,887	0	0	0	0	72,887
Comm Salaries for Elected Officials	327	0	0	0	0	327
Office of the Attorney General	228,713	0	0	0	0	228,713
Caseload Forecast Council	2,457	0	0	0	0	2,457
Dept of Financial Institutions	46,190	0	0	0	0	46,190
Department of Commerce	567,357	0	0	929,529	515,634	2,012,520
Economic & Revenue Forecast Council	1,487	0	0	0	0	1,487
Office of Financial Management	116,696	3,738	0	17,883	3,836	142,153
Office of Administrative Hearings	35,763	0	0	0	0	35,763
State Lottery Commission	801,712	0	0	0	0	801,712
Washington State Gambling Comm	31,975	0	0	0	0	31,975
WA State Comm on Hispanic Affairs	488	0	0	0	0	488
African-American Affairs Comm	469	0	0	0	0	469
Department of Retirement Systems	52,078	0	0	0	0	52,078
State Investment Board	29,075	0	0	0	0	29,075
Innovate Washington	9,448	0	0	0	0	9,448
Department of Revenue	231,531	0	0	0	0	231,531
Board of Tax Appeals	2,339	0	0	0	0	2,339
Minority & Women's Business Enterp	3,654	0	0	0	0	3,654
Office of Insurance Commissioner	53,087	0	0	0	0	53,087
Consolidated Technology Services	208,054	0	0	0	0	208,054
State Board of Accountancy	2,642	0	0	0	0	2,642
Forensic Investigations Council	490	0	0	0	0	490
Department of Enterprise Services	479,676	3,822	0	20,690	11,467	515,655
Washington Horse Racing Commission	6,744	0	0	0	0	6,744
WA State Liquor Control Board	192,113	0	0	0	0	192,113
Utilities and Transportation Comm	48,567	504	0	0	0	49,071
Board for Volunteer Firefighters	1,039	0	0	0	0	1,039
Military Department	338,948	0	0	35,096	17,740	391,784
Public Employment Relations Comm	7,800	75	0	0	0	7,875
LEOFF 2 Retirement Board	2,044	0	0	0	0	2,044
Archaeology & Historic Preservation	4,605	416	0	950	2,260	8,231
<b>Total Governmental Operations</b>	<b>3,697,364</b>	<b>8,555</b>	<b>0</b>	<b>1,004,148</b>	<b>550,937</b>	<b>5,261,004</b>

**2011-13 Washington State Budget**  
**Including 2012 Supplemental**  
**Total Budgeted Funds**

**HUMAN SERVICES**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
WA State Health Care Authority	10,207,240	0	0	0	0	10,207,240
Human Rights Commission	5,840	0	0	0	0	5,840
Bd of Industrial Insurance Appeals	39,209	0	0	0	0	39,209
Criminal Justice Training Comm	42,445	0	0	200	0	42,645
Department of Labor and Industries	632,608	0	0	567	0	633,175
Dept of Social and Health Services	11,071,210	0	0	18,910	13,926	11,104,046
Department of Health	1,104,918	0	0	65,917	74,373	1,245,208
Department of Veterans' Affairs	116,790	0	0	50,722	0	167,512
Department of Corrections	1,625,935	0	0	51,175	20,595	1,697,705
Dept of Services for the Blind	25,466	0	0	0	0	25,466
Employment Security Department	705,126	0	0	0	0	705,126
<b>Total Human Services</b>	<b>25,576,787</b>	<b>0</b>	<b>0</b>	<b>187,491</b>	<b>108,894</b>	<b>25,873,172</b>

**2011-13 Washington State Budget**  
**Including 2012 Supplemental**  
**Total Budgeted Funds**

**NATURAL RESOURCES**

(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
Columbia River Gorge Commission	1,611	0	0	0	0	1,611
Department of Ecology	441,043	0	0	564,720	502,955	1,508,718
WA Pollution Liab Insurance Program	1,613	0	0	0	0	1,613
State Parks and Recreation Comm	142,352	986	0	28,286	0	171,624
Rec and Conservation Funding Board	9,315	0	0	190,833	243,633	443,781
Environ & Land Use Hearings Office	4,173	0	0	0	0	4,173
State Conservation Commission	14,510	0	0	10,427	2,321	27,258
Dept of Fish and Wildlife	362,094	0	0	122,391	48,577	533,062
Puget Sound Partnership	18,130	0	0	3,950	500	22,580
Department of Natural Resources	365,422	0	0	205,725	75,461	646,608
Department of Agriculture	145,042	1,185	0	1,000	0	147,227
<b>Total Natural Resources</b>	<b>1,505,305</b>	<b>2,171</b>	<b>0</b>	<b>1,127,332</b>	<b>873,447</b>	<b>3,508,255</b>

**2011-13 Washington State Budget**  
**Including 2012 Supplemental**  
**Total Budgeted Funds**

**TRANSPORTATION**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
Board of Pilotage Commissioners	0	1,185	0	0	0	1,185
Washington State Patrol	129,561	375,616	6,681	1,059	300	513,217
WA Traffic Safety Commission	0	48,880	0	0	0	48,880
Department of Licensing	40,538	244,355	0	0	0	284,893
Department of Transportation	0	1,571,494	6,372,427	0	0	7,943,921
County Road Administration Board	0	4,431	96,244	0	0	100,675
Transportation Improvement Board	0	3,625	246,315	0	0	249,940
Transportation Commission	0	3,140	0	0	0	3,140
Freight Mobility Strategic Invest	0	781	0	0	0	781
<b>Total Transportation</b>	<b>170,099</b>	<b>2,253,507</b>	<b>6,721,667</b>	<b>1,059</b>	<b>300</b>	<b>9,146,632</b>

**2011-13 Washington State Budget**  
**Including 2012 Supplemental**  
**Total Budgeted Funds**

**EDUCATION**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
<b>Public Schools</b>	<b>15,620,392</b>	<b>0</b>	<b>0</b>	<b>748,465</b>	<b>331,445</b>	<b>16,700,302</b>
Student Achievement Council	345,430	0	0	0	0	345,430
Higher Education Coordinating Board	310,738	0	0	0	0	310,738
University of Washington	5,817,247	0	0	129,802	24,874	5,971,923
Washington State University	1,229,991	0	0	81,301	43,864	1,355,156
Eastern Washington University	248,399	0	0	49,357	21,590	319,346
Central Washington University	300,240	0	0	21,152	18,884	340,276
The Evergreen State College	108,506	0	0	22,105	7,600	138,211
Western Washington University	335,753	0	0	29,821	24,902	390,476
Community/Technical College System	2,399,034	0	0	296,660	124,729	2,820,423
<b>Total Higher Education</b>	<b>11,095,338</b>	<b>0</b>	<b>0</b>	<b>630,198</b>	<b>266,443</b>	<b>11,991,979</b>
State School for the Blind	13,400	0	0	550	188	14,138
Childhood Deafness & Hearing Loss	17,300	0	0	536	2,122	19,958
Workforce Trng & Educ Coord Board	65,891	0	0	0	0	65,891
Department of Early Learning	411,985	0	0	0	0	411,985
Washington State Arts Commission	5,307	0	0	0	0	5,307
Washington State Historical Society	6,086	0	0	7,882	14,006	27,974
East Wash State Historical Society	6,082	0	0	100	1,264	7,446
<b>Total Other Education</b>	<b>526,051</b>	<b>0</b>	<b>0</b>	<b>9,068</b>	<b>17,580</b>	<b>552,699</b>
<b>Total Education</b>	<b>27,241,781</b>	<b>0</b>	<b>0</b>	<b>1,387,731</b>	<b>615,468</b>	<b>29,244,980</b>

**2011-13 Washington State Budget  
Including 2012 Supplemental  
Total Budgeted Funds**

**SPECIAL APPROPRIATIONS**

(Dollars in Thousands)

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	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		
	<u>Operating</u>	<u>Capital</u>	<u>New Approps</u>	<u>Reapprops</u>	<u>Total</u>	
Bond Retirement and Interest	2,076,825	1,017,801	0	0	0	3,094,626
Special Approps to the Governor	130,972	0	0	0	0	130,972
Sundry Claims	278	0	0	0	0	278
Contributions to Retirement Systems	129,476	0	0	0	0	129,476
<b>Total Special Appropriations</b>	<b>2,337,551</b>	<b>1,017,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,355,352</b>