

2013-15 Omnibus Operating Budget

(Dollars in Thousands)

May 2, 2013

9:28 am

	House Passed (04/12/2013)		Senate Passed (04/05/2013)		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
Legislative	147,974	156,400	138,822	152,679	9,152	3,721
Judicial	229,277	289,224	213,833	275,080	15,444	14,144
Governmental Operations	507,502	3,542,969	399,027	3,414,579	108,475	128,390
Other Human Services	6,256,868	16,929,005	6,123,906	16,391,526	132,962	537,479
DSHS	5,885,581	11,998,008	5,624,660	11,660,439	260,921	337,569
Natural Resources	287,743	1,582,303	250,316	1,559,341	37,427	22,962
Transportation	69,399	180,806	68,012	177,596	1,387	3,210
Public Schools	15,546,889	17,435,150	15,165,744	17,054,205	381,145	380,945
Higher Education	3,037,869	12,297,734	3,040,916	12,186,477	-3,047	111,257
Other Education	220,826	601,081	198,966	584,866	21,860	16,215
Special Appropriations	2,322,521	2,492,398	2,124,309	2,238,585	198,212	253,813
Statewide Total	34,512,449	67,505,078	33,348,511	65,695,373	1,163,938	1,809,705

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Legislative						
House of Representatives	62,180	63,945	60,813	62,578	1,367	1,367
Senate	44,810	46,324	43,747	45,261	1,063	1,063
Jt Leg Audit & Review Committee	6,081	6,745	0	6,305	6,081	440
LEAP Committee	3,471	3,471	3,387	3,387	84	84
Office of the State Actuary	0	3,540	0	3,330	0	210
Office of Legislative Support Svcs	7,394	7,445	7,394	7,445	0	0
Joint Legislative Systems Comm	16,006	16,006	15,663	15,663	343	343
Statute Law Committee	8,032	8,924	7,818	8,710	214	214
Total Legislative	147,974	156,400	138,822	152,679	9,152	3,721
Judicial						
Supreme Court	13,809	13,809	13,295	13,295	514	514
State Law Library	2,965	2,965	2,817	2,817	148	148
Court of Appeals	31,574	31,574	30,043	30,043	1,531	1,531
Commission on Judicial Conduct	2,071	2,071	1,967	1,967	104	104
Administrative Office of the Courts	92,886	147,579	80,931	142,026	11,955	5,553
Office of Public Defense	64,240	68,040	64,596	64,748	-356	3,292
Office of Civil Legal Aid	21,732	23,186	20,184	20,184	1,548	3,002
Total Judicial	229,277	289,224	213,833	275,080	15,444	14,144
Total Legislative/Judicial	377,251	445,624	352,655	427,759	24,596	17,865

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Governmental Operations						
Office of the Governor	10,958	14,958	10,588	12,088	370	2,870
Office of the Lieutenant Governor	1,318	1,413	1,312	1,407	6	6
Public Disclosure Commission	4,090	4,090	4,058	4,058	32	32
Office of the Secretary of State	18,566	78,551	19,601	79,586	-1,035	-1,035
Governor's Office of Indian Affairs	503	503	499	499	4	4
Asian-Pacific-American Affrs	421	421	417	417	4	4
Office of the State Treasurer	125	15,710	0	14,679	125	1,031
Office of the State Auditor	1,461	75,673	77	75,750	1,384	-77
Comm Salaries for Elected Officials	313	313	313	313	0	0
Office of the Attorney General	19,860	227,478	19,042	224,246	818	3,232
Caseload Forecast Council	2,724	2,724	2,474	2,474	250	250
Dept of Financial Institutions	0	47,731	0	48,344	0	-613
Department of Commerce	152,935	558,226	70,344	463,635	82,591	94,591
Economic & Revenue Forecast Council	1,569	1,619	1,559	1,609	10	10
Office of Financial Management	39,749	119,724	31,126	115,713	8,623	4,011
Office of Administrative Hearings	0	37,874	0	37,799	0	75
State Lottery Commission	0	810,414	0	811,914	0	-1,500
Washington State Gambling Comm	0	29,946	0	29,946	0	0
WA State Comm on Hispanic Affairs	474	474	470	470	4	4
African-American Affairs Comm	458	458	456	456	2	2
Department of Retirement Systems	0	57,055	0	59,233	0	-2,178
State Investment Board	0	35,961	0	32,078	0	3,883
Innovate Washington	0	0	1,000	4,377	-1,000	-4,377
Department of Revenue	219,341	252,820	215,851	249,851	3,490	2,969
Board of Tax Appeals	2,818	2,818	2,380	2,380	438	438
Minority & Women's Business Enterp	0	4,660	0	4,090	0	570
Office of Insurance Commissioner	1,200	55,692	300	54,661	900	1,031
Consolidated Technology Services	0	230,260	0	221,082	0	9,178
State Board of Accountancy	0	2,702	0	2,702	0	0
Forensic Investigations Council	0	1,378	0	498	0	880
Dept of Enterprise Services	7,484	454,778	7,204	451,432	280	3,346

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Washington Horse Racing Commission	0	5,738	0	5,738	0	0
WA State Liquor Control Board	0	67,786	0	65,704	0	2,082
Utilities and Transportation Comm	0	52,484	0	47,413	0	5,071
Board for Volunteer Firefighters	0	1,054	0	1,054	0	0
Military Department	14,563	274,699	3,462	272,355	11,101	2,344
Public Employment Relations Comm	3,992	7,800	3,964	7,772	28	28
LEOFF 2 Retirement Board	0	2,253	0	2,075	0	178
Archaeology & Historic Preservation	2,580	4,731	2,530	4,681	50	50
Total Governmental Operations	507,502	3,542,969	399,027	3,414,579	108,475	128,390

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Other Human Services						
WA State Health Care Authority	4,361,605	12,599,275	4,294,511	12,128,134	67,094	471,141
Human Rights Commission	4,063	6,242	4,063	6,242	0	0
Bd of Industrial Insurance Appeals	0	39,243	0	39,599	0	-356
Criminal Justice Training Comm	29,788	42,052	28,044	40,554	1,744	1,498
Department of Labor and Industries	34,953	656,449	33,301	644,368	1,652	12,081
Department of Health	148,482	1,070,008	115,003	1,040,611	33,479	29,397
Department of Veterans' Affairs	14,635	131,760	14,500	132,643	135	-883
Department of Corrections	1,658,923	1,674,471	1,630,103	1,650,490	28,820	23,981
Dept of Services for the Blind	4,419	27,359	4,381	27,321	38	38
Employment Security Department	0	682,146	0	681,564	0	582
Total Other Human Services	6,256,868	16,929,005	6,123,906	16,391,526	132,962	537,479

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DSHS						
Children and Family Services	601,364	1,112,968	579,484	1,082,230	21,880	30,738
Juvenile Rehabilitation	179,307	188,127	175,887	181,875	3,420	6,252
Mental Health	918,669	1,717,169	918,756	1,713,590	-87	3,579
Developmental Disabilities	1,081,375	2,096,324	1,077,400	2,085,702	3,975	10,622
Long-Term Care	1,815,146	3,892,266	1,786,430	3,815,717	28,716	76,549
Economic Services Administration	861,692	2,099,684	692,682	1,919,706	169,010	179,978
Alcohol & Substance Abuse	136,207	407,356	128,589	394,335	7,618	13,021
Vocational Rehabilitation	32,582	131,995	22,210	124,398	10,372	7,597
Administration/Support Svcs	59,281	97,117	53,445	98,065	5,836	-948
Special Commitment Center	79,484	79,484	69,303	69,303	10,181	10,181
Payments to Other Agencies	120,474	175,518	120,474	175,518	0	0
Total DSHS	5,885,581	11,998,008	5,624,660	11,660,439	260,921	337,569
 Total Human Services	 12,142,449	 28,927,013	 11,748,566	 28,051,965	 393,883	 875,048

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Natural Resources						
Columbia River Gorge Commission	894	1,802	728	1,570	166	232
Department of Ecology	60,860	456,278	45,870	441,351	14,990	14,927
WA Pollution Liab Insurance Program	0	1,586	0	1,586	0	0
State Parks and Recreation Comm	23,858	131,533	6,424	124,099	17,434	7,434
Rec and Conservation Funding Board	1,616	9,789	1,566	9,739	50	50
Environ & Land Use Hearings Office	4,416	4,536	4,260	4,260	156	276
State Conservation Commission	13,591	15,892	13,567	17,868	24	-1,976
Dept of Fish and Wildlife	61,162	376,003	58,433	371,222	2,729	4,781
Puget Sound Partnership	4,746	18,928	4,646	18,723	100	205
Department of Natural Resources	86,078	412,009	85,216	416,467	862	-4,458
Department of Agriculture	30,522	153,947	29,606	152,456	916	1,491
Total Natural Resources	287,743	1,582,303	250,316	1,559,341	37,427	22,962

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Transportation						
Washington State Patrol	66,948	138,365	65,617	136,535	1,331	1,830
Department of Licensing	2,451	42,441	2,395	41,061	56	1,380
Total Transportation	69,399	180,806	68,012	177,596	1,387	3,210

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Public Schools						
OSPI & Statewide Programs	57,155	131,308	33,921	108,274	23,234	23,034
General Apportionment	11,674,341	11,674,341	11,139,481	11,139,481	534,860	534,860
Pupil Transportation	804,994	804,994	858,368	858,368	-53,374	-53,374
School Food Services	14,222	632,560	14,222	632,560	0	0
Special Education	1,551,884	2,013,907	1,492,134	1,954,157	59,750	59,750
Educational Service Districts	17,072	17,072	16,292	16,292	780	780
Levy Equalization	642,728	642,728	632,593	632,593	10,135	10,135
Elementary/Secondary School Improv	0	4,052	0	4,052	0	0
Institutional Education	30,787	30,787	30,787	30,787	0	0
Ed of Highly Capable Students	19,236	19,236	19,153	19,153	83	83
Education Reform	242,074	452,319	225,521	435,766	16,553	16,553
Transitional Bilingual Instruction	198,244	269,259	192,005	263,020	6,239	6,239
Learning Assistance Program (LAP)	294,152	742,587	511,267	959,702	-217,115	-217,115
Total Public Schools	15,546,889	17,435,150	15,165,744	17,054,205	381,145	380,945

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Higher Education						
Student Achievement Council	743,618	785,191	681,677	723,249	61,941	61,942
University of Washington	474,667	6,372,629	479,621	6,344,773	-4,954	27,856
Washington State University	335,862	1,415,416	347,851	1,405,229	-11,989	10,187
Eastern Washington University	74,021	297,004	76,302	295,447	-2,281	1,557
Central Washington University	71,748	323,743	74,342	321,238	-2,594	2,505
The Evergreen State College	39,138	130,014	41,340	130,462	-2,202	-448
Western Washington University	90,175	368,333	96,242	362,912	-6,067	5,421
Community/Technical College System	1,208,640	2,605,404	1,243,541	2,603,167	-34,901	2,237
Total Higher Education	3,037,869	12,297,734	3,040,916	12,186,477	-3,047	111,257
Other Education						
State School for the Blind	11,833	13,817	11,700	13,684	133	133
Childhood Deafness & Hearing Loss	17,214	17,782	17,152	17,720	62	62
Workforce Trng & Educ Coord Board	3,147	57,920	2,748	57,521	399	399
Department of Early Learning	179,022	495,043	157,756	479,801	21,266	15,242
Washington State Arts Commission	2,225	4,311	2,225	4,311	0	0
Washington State Historical Society	4,250	6,548	4,250	6,169	0	379
East Wash State Historical Society	3,135	5,660	3,135	5,660	0	0
Total Other Education	220,826	601,081	198,966	584,866	21,860	16,215
Total Education	18,805,584	30,333,965	18,405,626	29,825,548	399,958	508,417

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Special Appropriations						
Bond Retirement and Interest	2,070,542	2,227,099	2,065,883	2,222,440	4,659	4,659
Special Approps to the Governor	88,500	89,182	45,214	40,973	43,286	48,209
State Employee Compensation Adjust	21,979	34,617	-128,288	-166,328	150,267	200,945
Contributions to Retirement Systems	141,500	141,500	141,500	141,500	0	0
Total Special Appropriations	2,322,521	2,492,398	2,124,309	2,238,585	198,212	253,813