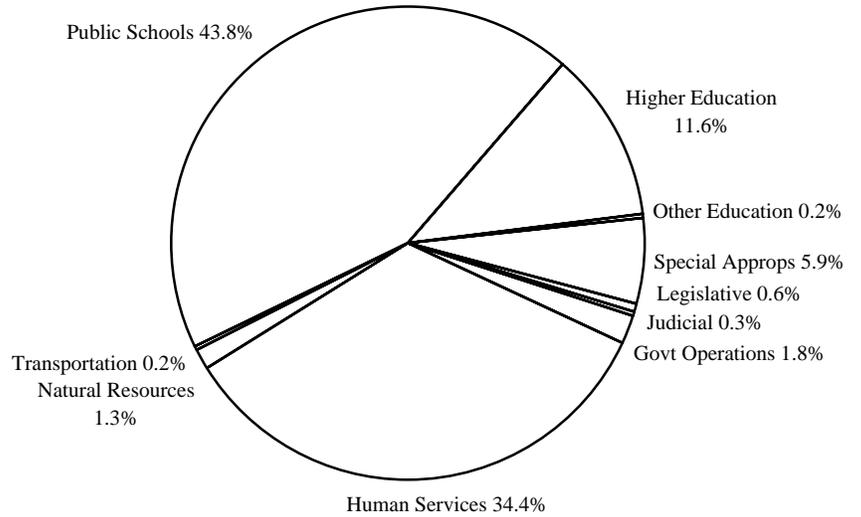


Omnibus Operating Budget Comparisons

(Dollars in Thousands)

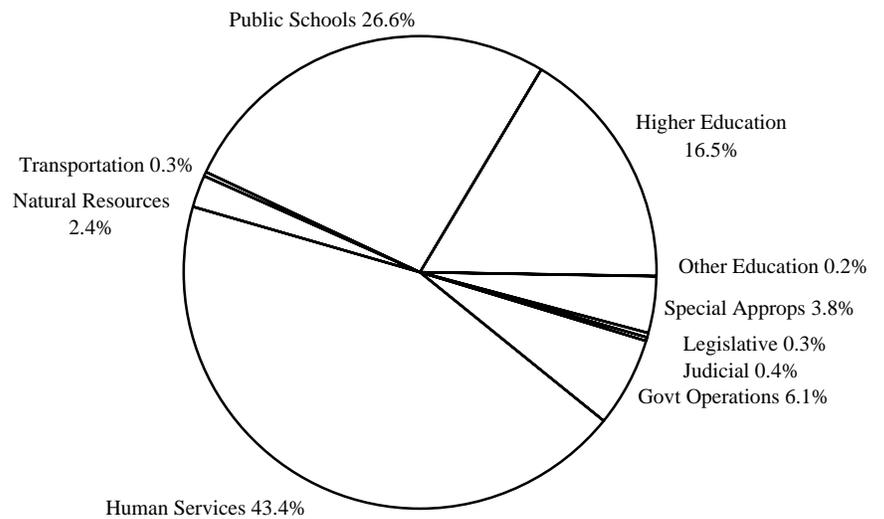
General Fund - State

Legislative	129,628
Judicial	78,492
Governmental Operations	411,360
Human Services	7,933,222
Natural Resources	297,097
Transportation	48,834
Public Schools	10,104,649
Higher Education	2,667,195
Other Education	39,932
Special Appropriations	1,370,972
Statewide Total	23,081,381



Total All Funds

Legislative	136,394
Judicial	162,179
Governmental Operations	2,726,495
Human Services	19,457,885
Natural Resources	1,091,562
Transportation	123,957
Public Schools	11,906,608
Higher Education	7,400,500
Other Education	99,594
Special Appropriations	1,690,584
Statewide Total	44,795,758



**Washington State Omnibus Operating Budget
2001-03 Expenditure Authority vs. 2003-05 Budget**

TOTAL STATE

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2001-03	2003-05	Difference	2001-03	2003-05	Difference
Legislative	129,818	129,628	-190	136,110	136,394	284
Judicial	75,506	78,492	2,986	143,081	162,179	19,098
Governmental Operations	382,407	411,360	28,953	2,685,541	2,726,495	40,954
Other Human Services	1,254,397	1,328,153	73,756	3,491,299	3,629,216	137,917
DSHS	6,217,485	6,605,069	387,584	14,867,122	15,840,269	973,147
Natural Resources	333,375	297,097	-36,278	1,130,532	1,104,638	-25,894
Transportation	40,554	48,834	8,280	107,503	123,957	16,454
Public Schools	9,891,097	10,104,649	213,552	11,604,575	11,906,608	302,033
Higher Education	2,731,535	2,667,195	-64,340	6,439,578	7,400,500	960,922
Other Education	54,291	39,932	-14,359	110,802	99,594	-11,208
Special Appropriations	1,471,523	1,370,972	-100,551	1,834,368	1,665,908	-168,460
Total Budget Bill	22,581,988	23,081,381	499,393	42,550,511	44,795,758	2,245,247
Appropriations in Other Legislation	100	0	-100	25,100	0	-25,100
Statewide Total	22,582,088	23,081,381	499,293	42,575,611	44,795,758	2,220,147

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2003 legislative session.

Washington State Omnibus Operating Budget
2001-03 Expenditure Authority vs. 2003-05 Budget
LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2001-03	2003-05	Difference	2001-03	2003-05	Difference
House of Representatives	55,385	56,342	957	55,430	56,387	957
Senate	45,662	45,174	-488	45,707	45,219	-488
Jt Leg Audit & Review Committee	4,069	3,344	-725	4,069	3,344	-725
LEAP Committee	2,747	3,455	708	2,950	3,455	505
Office of the State Actuary	0	0	0	2,054	2,616	562
Joint Legislative Systems Comm	13,253	13,507	254	14,959	15,320	361
Statute Law Committee	7,826	7,806	-20	10,065	10,053	-12
Redistricting Commission	876	0	-876	876	0	-876
Total Legislative	129,818	129,628	-190	136,110	136,394	284
Supreme Court	10,987	11,127	140	10,987	11,127	140
State Law Library	3,906	4,095	189	3,906	4,095	189
Court of Appeals	25,618	25,257	-361	25,618	25,257	-361
Commission on Judicial Conduct	1,895	1,828	-67	1,895	1,828	-67
Office of Administrator for Courts	32,330	34,635	2,305	87,556	105,927	18,371
Office of Public Defense	770	1,550	780	13,119	13,945	826
Total Judicial	75,506	78,492	2,986	143,081	162,179	19,098
Total Legislative/Judicial	205,324	208,120	2,796	279,191	298,573	19,382

Washington State Omnibus Operating Budget
2001-03 Expenditure Authority vs. 2003-05 Budget
GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2001-03	2003-05	Difference	2001-03	2003-05	Difference
Office of the Governor	8,467	7,549	-918	12,568	12,543	-25
Office of the Lieutenant Governor	877	1,098	221	877	1,098	221
Public Disclosure Commission	3,756	3,561	-195	3,756	3,561	-195
Office of the Secretary of State	16,931	41,428	24,497	35,548	81,907	46,359
Governor's Office of Indian Affairs	548	467	-81	548	467	-81
Asian-Pacific-American Affrs	417	388	-29	417	388	-29
Office of the State Treasurer	0	0	0	12,870	13,149	279
Office of the State Auditor	1,952	1,403	-549	43,984	45,133	1,149
Comm Salaries for Elected Officials	227	240	13	227	240	13
Office of the Attorney General	8,884	8,166	-718	164,976	182,263	17,287
Caseload Forecast Council	1,231	1,277	46	1,231	1,277	46
Dept of Financial Institutions	0	0	0	24,392	28,442	4,050
Dept Community, Trade, Econ Dev	130,616	122,260	-8,356	382,713	396,606	13,893
Economic & Revenue Forecast Council	1,011	1,037	26	1,011	1,037	26
Office of Financial Management	24,944	25,045	101	82,932	75,318	-7,614
Office of Administrative Hearings	0	0	0	23,523	24,669	1,146
Department of Personnel	0	0	0	32,886	42,575	9,689
State Lottery Commission	0	0	0	812,320	705,818	-106,502
Washington State Gambling Comm	0	0	0	29,353	27,284	-2,069
WA State Comm on Hispanic Affairs	441	408	-33	441	408	-33
African-American Affairs Comm	423	397	-26	423	397	-26
Personnel Appeals Board	0	0	0	1,705	1,725	20
Department of Retirement Systems	0	0	0	53,244	48,572	-4,672
State Investment Board	0	100	100	13,461	13,362	-99
Department of Revenue	149,938	164,560	14,622	160,238	175,679	15,441
Board of Tax Appeals	2,200	2,129	-71	2,200	2,129	-71
Municipal Research Council	0	0	0	4,575	4,621	46
Minority & Women's Business Enterp	0	0	0	2,616	1,990	-626
Dept of General Administration	1,195	468	-727	129,649	129,245	-404
Department of Information Services	0	2,000	2,000	207,397	207,447	50
Office of Insurance Commissioner	0	0	0	30,550	32,938	2,388
State Board of Accountancy	0	0	0	1,716	1,985	269
Forensic Investigations Council	0	0	0	276	274	-2
Washington Horse Racing Commission	0	0	0	4,436	4,609	173
WA State Liquor Control Board	2,922	2,909	-13	156,106	159,608	3,502
Utilities and Transportation Comm	0	0	0	30,829	29,481	-1,348
Board for Volunteer Firefighters	0	0	0	569	733	164
Military Department	17,905	16,709	-1,196	143,722	185,462	41,740
Public Employment Relations Comm	4,564	4,758	194	4,564	7,300	2,736
Growth Management Hearings Board	2,958	3,003	45	2,958	3,003	45
State Convention and Trade Center	0	0	0	67,734	71,752	4,018
Total Governmental Operations	382,407	411,360	28,953	2,685,541	2,726,495	40,954

Washington State Omnibus Operating Budget
2001-03 Expenditure Authority vs. 2003-05 Budget

HUMAN SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2001-03	2003-05	Difference	2001-03	2003-05	Difference
WA State Health Care Authority	6,655	0	-6,655	664,413	538,159	-126,254
Human Rights Commission	5,171	4,775	-396	7,065	6,384	-681
Bd of Industrial Insurance Appeals	0	0	0	29,619	30,149	530
Criminal Justice Training Comm	0	0	0	18,756	18,686	-70
Department of Labor and Industries	11,094	11,723	629	457,528	472,499	14,971
Indeterminate Sentence Review Board	1,968	1,960	-8	1,968	1,960	-8
Home Care Quality Authority	171	671	500	171	671	500
Department of Health	112,182	118,367	6,185	649,483	729,616	80,133
Department of Veterans' Affairs	20,144	21,576	1,432	72,144	78,593	6,449
Department of Corrections	1,092,010	1,164,069	72,059	1,130,568	1,199,364	68,796
Dept of Services for the Blind	3,234	3,534	300	18,293	19,685	1,392
Sentencing Guidelines Commission	1,768	1,478	-290	1,768	1,478	-290
Department of Employment Security	0	0	0	439,523	531,972	92,449
Total Other Human Services	1,254,397	1,328,153	73,756	3,491,299	3,629,216	137,917

Washington State Omnibus Operating Budget
2001-03 Expenditure Authority vs. 2003-05 Budget
DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2001-03	2003-05	Difference	2001-03	2003-05	Difference
Children and Family Services	456,146	464,034	7,888	839,285	910,037	70,752
Juvenile Rehabilitation	161,432	146,792	-14,640	229,869	204,951	-24,918
Mental Health	595,283	674,685	79,402	1,157,015	1,229,646	72,631
Developmental Disabilities	627,447	678,562	51,115	1,203,569	1,291,739	88,170
Long-Term Care	1,019,659	1,128,314	108,655	2,089,076	2,314,357	225,281
Economic Services Administration	849,956	815,547	-34,409	2,247,657	2,059,185	-188,472
Alcohol & Substance Abuse	72,399	80,640	8,241	230,394	232,354	1,960
Medical Assistance Payments	2,273,314	2,450,197	176,883	6,550,231	7,256,903	706,672
Vocational Rehabilitation	20,506	20,382	-124	103,051	106,625	3,574
Administration/Support Svcs	55,237	61,894	6,657	104,204	108,456	4,252
Payments to Other Agencies	86,106	84,022	-2,084	112,771	126,016	13,245
Total DSHS	6,217,485	6,605,069	387,584	14,867,122	15,840,269	973,147
Total Human Services	7,471,882	7,933,222	461,340	18,358,421	19,469,485	1,111,064

Washington State Omnibus Operating Budget
2001-03 Expenditure Authority vs. 2003-05 Budget
NATURAL RESOURCES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2001-03	2003-05	Difference	2001-03	2003-05	Difference
Columbia River Gorge Commission	777	684	-93	1,526	1,347	-179
Department of Ecology	73,629	66,727	-6,902	320,232	316,611	-3,621
WA Pollution Liab Insurance Program	0	0	0	2,150	1,894	-256
State Parks and Recreation Comm	62,530	59,962	-2,568	99,817	103,146	3,329
Interagency Comm for Outdoor Rec	323	2,502	2,179	14,270	24,260	9,990
Environmental Hearings Office	1,668	1,883	215	1,668	1,883	215
State Conservation Commission	4,272	4,479	207	7,770	6,641	-1,129
Dept of Fish and Wildlife	90,703	81,632	-9,071	288,030	277,840	-10,190
Department of Natural Resources	84,281	64,540	-19,741	304,162	280,145	-24,017
Department of Agriculture	15,192	14,688	-504	90,907	90,871	-36
Total Natural Resources	333,375	297,097	-36,278	1,130,532	1,104,638	-25,894

Washington State Omnibus Operating Budget
2001-03 Expenditure Authority vs. 2003-05 Budget
TRANSPORTATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>2001-03</u>	<u>2003-05</u>	<u>Difference</u>	<u>2001-03</u>	<u>2003-05</u>	<u>Difference</u>
Washington State Patrol	29,838	38,860	9,022	73,066	88,373	15,307
Department of Licensing	<u>10,716</u>	<u>9,974</u>	<u>-742</u>	<u>34,437</u>	<u>35,584</u>	<u>1,147</u>
Total Transportation	40,554	48,834	8,280	107,503	123,957	16,454

Washington State Omnibus Operating Budget

2001-03 Expenditure Authority vs. 2003-05 Budget

EDUCATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2001-03	2003-05	Difference	2001-03	2003-05	Difference
OSPI & Statewide Programs	51,480	41,538	-9,942	209,371	129,190	-80,181
General Apportionment	7,514,713	7,945,276	430,563	7,514,713	7,945,276	430,563
Pupil Transportation	404,421	411,917	7,496	404,421	411,917	7,496
School Food Services	6,200	6,200	0	307,192	383,061	75,869
Special Education	830,428	861,198	30,770	1,125,443	1,270,835	145,392
Traffic Safety Education	4,278	0	-4,278	4,278	0	-4,278
Educational Service Districts	9,328	7,075	-2,253	9,328	7,075	-2,253
Levy Equalization	296,720	329,309	32,589	296,720	329,309	32,589
Elementary/Secondary School Improv	0	0	0	199,660	46,198	-153,462
Institutional Education	36,917	37,688	771	45,465	37,688	-7,777
Ed of Highly Capable Students	12,716	13,211	495	12,716	13,211	495
Student Achievement Program	0	0	0	391,213	398,203	6,990
Education Reform	67,149	74,767	7,618	128,220	204,129	75,909
Transitional Bilingual Instruction	86,909	101,853	14,944	106,664	148,162	41,498
Learning Assistance Program (LAP)	135,323	129,436	-5,887	265,954	436,614	170,660
Block Grants	23,195	0	-23,195	23,195	0	-23,195
State Flexible Education Funds	20,612	0	-20,612	20,612	0	-20,612
Better Schools Program	8,996	0	-8,996	8,996	0	-8,996
Compensation Adjustments	381,712	145,181	-236,531	381,958	145,740	-236,218
Common School Construction	0	0	0	148,456	0	-148,456
Total Public Schools	9,891,097	10,104,649	213,552	11,604,575	11,906,608	302,033

Washington State Omnibus Operating Budget
2001-03 Expenditure Authority vs. 2003-05 Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2001-03	2003-05	Difference	2001-03	2003-05	Difference
Higher Education Coordinating Board	264,129	312,297	48,168	279,914	329,640	49,726
University of Washington	679,674	631,212	-48,462	2,925,540	3,624,733	699,193
Washington State University	395,169	375,219	-19,950	817,324	864,579	47,255
Eastern Washington University	89,241	83,044	-6,197	162,729	160,199	-2,530
Central Washington University	85,572	81,156	-4,416	175,149	181,036	5,887
The Evergreen State College	49,513	46,449	-3,064	88,824	90,620	1,796
Spokane Intercol Rsch & Tech Inst	2,896	2,822	-74	4,223	2,922	-1,301
Western Washington University	117,700	109,182	-8,518	235,470	254,158	18,688
Community/Technical College System	<u>1,047,641</u>	<u>1,025,814</u>	<u>-21,827</u>	<u>1,750,405</u>	<u>1,892,613</u>	<u>142,208</u>
Total Higher Education	2,731,535	2,667,195	-64,340	6,439,578	7,400,500	960,922
State School for the Blind	9,174	9,255	81	10,428	10,590	162
State School for the Deaf	15,093	15,137	44	15,325	15,369	44
Work Force Trng & Educ Coord Board	3,391	3,282	-109	48,877	57,571	8,694
State Library	12,000	0	-12,000	18,976	0	-18,976
Washington State Arts Commission	5,661	4,500	-1,161	6,664	5,526	-1,138
Washington State Historical Society	5,851	4,867	-984	7,411	7,647	236
East Wash State Historical Society	<u>3,121</u>	<u>2,891</u>	<u>-230</u>	<u>3,121</u>	<u>2,891</u>	<u>-230</u>
Total Other Education	54,291	39,932	-14,359	110,802	99,594	-11,208
Total Education	12,676,923	12,811,776	134,853	18,154,955	19,406,702	1,251,747

Washington State Omnibus Operating Budget
2001-03 Expenditure Authority vs. 2003-05 Budget
SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2001-03	2003-05	Difference	2001-03	2003-05	Difference
Bond Retirement and Interest	1,211,070	1,249,251	38,181	1,382,942	1,439,607	56,665
Special Approps to the Governor	111,369	18,249	-93,120	208,773	81,015	-127,758
Sundry Claims	764	18	-746	785	383	-402
State Employee Compensation Adjust	103,943	48,284	-55,659	197,491	89,733	-107,758
Contributions to Retirement Systems	<u>44,377</u>	<u>55,170</u>	<u>10,793</u>	<u>44,377</u>	<u>55,170</u>	<u>10,793</u>
Total Special Appropriations	1,471,523	1,370,972	-100,551	1,834,368	1,665,908	-168,460

