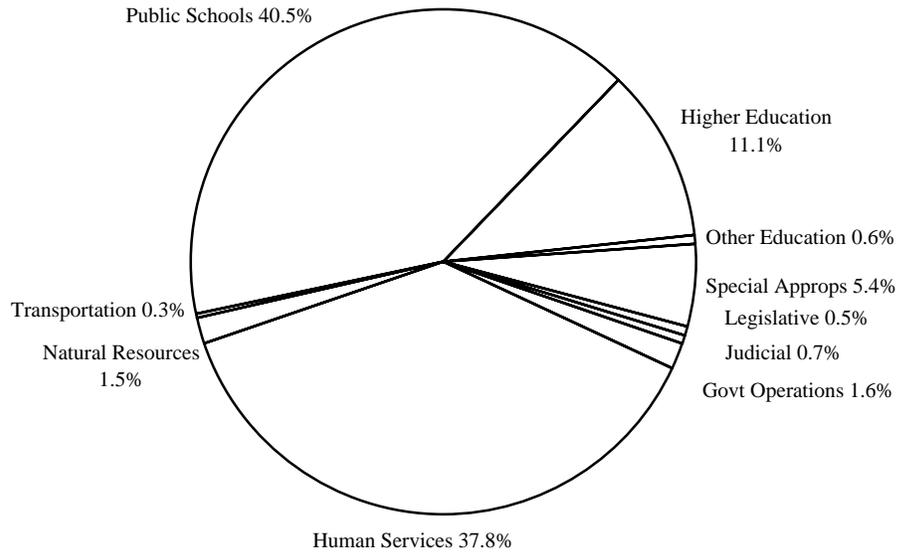


# Omnibus Operating Budget Comparisons

(Dollars in Thousands)

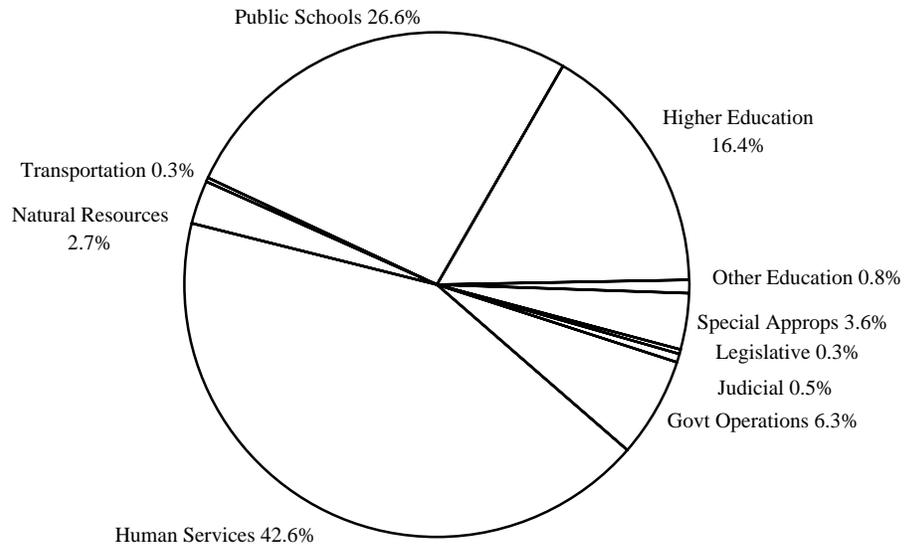
## Near General Fund - State

Legislative	165,845
Judicial	245,020
Governmental Operations	548,713
Human Services	12,611,120
Natural Resources	506,430
Transportation	90,176
Public Schools	13,524,072
Higher Education	3,689,446
Other Education	184,163
Special Appropriations	1,799,422
<b>Statewide Total</b>	<b>33,364,407</b>



## Total All Funds

Legislative	170,750
Judicial	284,457
Governmental Operations	3,569,722
Human Services	24,186,777
Natural Resources	1,540,992
Transportation	169,985
Public Schools	15,070,666
Higher Education	9,282,202
Other Education	443,499
Special Appropriations	2,043,434
<b>Statewide Total</b>	<b>56,762,484</b>



For a definition of Near General Fund-State, please see page 12.

# Washington State Omnibus Operating Budget

## 2005-07 Budget vs. 2007-09 Budget

### TOTAL STATE

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007-09	Difference	2005-07	2007-09	Difference
Legislative	142,128	165,845	23,717	149,275	170,750	21,475
Judicial	177,438	245,020	67,582	203,489	284,457	80,968
Governmental Operations	491,677	548,713	57,036	3,331,603	3,569,722	238,119
Other Human Services	2,225,757	2,739,120	513,363	4,284,771	5,044,194	759,423
DSHS	8,770,476	9,872,000	1,101,524	17,344,529	19,142,583	1,798,054
Natural Resources	460,168	506,430	46,262	1,392,502	1,540,992	148,490
Transportation	80,943	90,176	9,233	152,362	169,985	17,623
Public Schools	11,737,539	13,524,072	1,786,533	13,441,816	15,070,666	1,628,850
Higher Education	3,102,245	3,689,446	587,201	8,162,896	9,282,202	1,119,306
Other Education	77,861	184,163	106,302	140,210	443,499	303,289
Special Appropriations	2,063,599	1,799,422	-264,177	2,266,745	2,043,434	-223,311
<b>Total Budget Bill</b>	<b>29,329,831</b>	<b>33,364,407</b>	<b>4,034,576</b>	<b>50,870,198</b>	<b>56,762,484</b>	<b>5,892,286</b>
Appropriations in Other Legislation	841,971	0	-841,971	849,761	0	-849,761
<b>Statewide Total</b>	<b>30,171,802</b>	<b>33,364,407</b>	<b>3,192,605</b>	<b>51,719,959</b>	<b>56,762,484</b>	<b>5,042,525</b>

*Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2007 legislative session and appropriations contained in other legislation shown on page 17. For a definition of Near General Fund-State, please see page 12.*

# Washington State Omnibus Operating Budget

## 2005-07 Budget vs. 2007-09 Budget

### LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007-09	Difference	2005-07	2007-09	Difference
House of Representatives	61,362	70,680	9,318	61,362	70,756	9,394
Senate	48,773	56,146	7,373	48,773	56,221	7,448
Jt Leg Audit & Review Committee	5,224	6,568	1,344	5,224	6,568	1,344
LEAP Committee	3,671	3,952	281	3,671	3,952	281
Office of the State Actuary	0	0	0	3,022	3,517	495
Joint Legislative Systems Comm	14,565	18,313	3,748	16,413	18,378	1,965
Statute Law Committee	8,533	10,186	1,653	10,810	11,358	548
<b>Total Legislative</b>	<b>142,128</b>	<b>165,845</b>	<b>23,717</b>	<b>149,275</b>	<b>170,750</b>	<b>21,475</b>
Supreme Court	12,533	14,765	2,232	12,533	14,765	2,232
State Law Library	4,042	4,490	448	4,042	4,490	448
Court of Appeals	28,443	32,598	4,155	28,443	32,598	4,155
Commission on Judicial Conduct	2,169	2,265	96	2,169	2,265	96
Administrative Office of the Courts	91,570	113,803	22,233	117,621	153,240	35,619
Office of Public Defense	24,674	54,622	29,948	24,674	54,622	29,948
Office of Civil Legal Aid	14,007	22,477	8,470	14,007	22,477	8,470
<b>Total Judicial</b>	<b>177,438</b>	<b>245,020</b>	<b>67,582</b>	<b>203,489</b>	<b>284,457</b>	<b>80,968</b>
<b>Total Legislative/Judicial</b>	<b>319,566</b>	<b>410,865</b>	<b>91,299</b>	<b>352,764</b>	<b>455,207</b>	<b>102,443</b>

# Washington State Omnibus Operating Budget

## 2005-07 Budget vs. 2007-09 Budget

### GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007-09	Difference	2005-07	2007-09	Difference
Office of the Governor	15,400	13,372	-2,028	21,434	18,122	-3,312
Office of the Lieutenant Governor	1,523	1,635	112	1,523	1,725	202
Public Disclosure Commission	4,078	5,045	967	4,078	5,045	967
Office of the Secretary of State	40,687	54,715	14,028	128,797	131,203	2,406
Governor's Office of Indian Affairs	570	665	95	570	665	95
Asian-Pacific-American Affrs	500	509	9	500	509	9
Office of the State Treasurer	0	0	0	14,174	15,687	1,513
Office of the State Auditor	2,010	1,623	-387	66,640	82,967	16,327
Comm Salaries for Elected Officials	344	388	44	344	388	44
Office of the Attorney General	13,896	15,248	1,352	216,988	250,078	33,090
Caseload Forecast Council	1,439	1,537	98	1,439	1,537	98
Dept of Financial Institutions	0	0	0	38,834	46,118	7,284
Dept Community, Trade, Econ Dev	141,514	147,308	5,794	477,330	514,775	37,445
Economic & Revenue Forecast Council	1,128	1,239	111	1,128	1,239	111
Office of Financial Management	38,261	47,744	9,483	116,567	131,021	14,454
Office of Administrative Hearings	0	0	0	29,752	33,087	3,335
Department of Personnel	0	0	0	68,850	69,561	711
State Lottery Commission	0	0	0	735,317	795,750	60,433
Washington State Gambling Comm	0	0	0	30,112	33,998	3,886
WA State Comm on Hispanic Affairs	487	537	50	487	537	50
African-American Affairs Comm	479	523	44	479	523	44
Personnel Appeals Board	0	0	0	1,119	0	-1,119
Department of Retirement Systems	0	450	450	49,492	53,966	4,474
State Investment Board	300	0	-300	16,423	19,266	2,843
Public Printer	0	0	0	65,830	18,886	-46,944
Department of Revenue	183,220	201,321	18,101	199,101	218,534	19,433
Board of Tax Appeals	2,586	2,882	296	2,586	2,882	296
Municipal Research Council	0	400	400	4,921	5,705	784
Minority & Women's Business Enterp	0	0	0	3,196	3,650	454
Dept of General Administration	681	1,157	476	133,682	164,756	31,074
Department of Information Services	2,184	10,590	8,406	212,170	265,602	53,432
Office of Insurance Commissioner	0	0	0	43,100	46,914	3,814
State Board of Accountancy	0	0	0	2,236	2,596	360
Forensic Investigations Council	0	0	0	283	276	-7
Washington Horse Racing Commission	0	0	0	8,627	9,099	472
WA State Liquor Control Board	3,469	3,863	394	199,700	231,565	31,865
Utilities and Transportation Comm	0	160	160	33,140	36,293	3,153
Board for Volunteer Firefighters	0	0	0	980	1,051	71
Military Department	26,430	23,251	-3,179	306,264	243,923	-62,341
Public Employment Relations Comm	5,714	6,599	885	8,667	9,914	1,247
LEOFF 2 Retirement Board	0	0	0	1,912	2,032	120
Archaeology & Historic Preservation	1,593	2,120	527	2,644	3,785	1,141
Growth Management Hearings Board	3,184	3,832	648	3,184	3,832	648
State Convention and Trade Center	0	0	0	77,003	90,660	13,657
<b>Total Governmental Operations</b>	<b>491,677</b>	<b>548,713</b>	<b>57,036</b>	<b>3,331,603</b>	<b>3,569,722</b>	<b>238,119</b>

# Washington State Omnibus Operating Budget

## 2005-07 Budget vs. 2007-09 Budget

### HUMAN SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007-09	Difference	2005-07	2007-09	Difference
WA State Health Care Authority	464,247	575,246	110,999	638,978	784,533	145,555
Human Rights Commission	5,859	6,794	935	7,180	8,139	959
Bd of Industrial Insurance Appeals	0	0	0	32,923	36,267	3,344
Criminal Justice Training Comm	22,246	29,877	7,631	22,854	42,807	19,953
Department of Labor and Industries	44,782	49,583	4,801	537,156	615,875	78,719
Indeterminate Sentence Review Board	2,667	3,783	1,116	2,667	3,783	1,116
Home Care Quality Authority	2,127	3,461	1,334	3,294	3,461	167
Department of Health	181,307	252,093	70,786	906,494	1,006,397	99,903
Department of Veterans' Affairs	22,126	31,916	9,790	92,402	110,190	17,788
Department of Corrections	1,474,541	1,779,149	304,608	1,483,512	1,789,198	305,686
Dept of Services for the Blind	4,004	5,202	1,198	21,239	24,773	3,534
Sentencing Guidelines Commission	1,731	1,896	165	1,731	1,896	165
Department of Employment Security	120	120	0	534,341	616,875	82,534
<b>Total Other Human Services</b>	<b>2,225,757</b>	<b>2,739,120</b>	<b>513,363</b>	<b>4,284,771</b>	<b>5,044,194</b>	<b>759,423</b>

# Washington State Omnibus Operating Budget

## 2005-07 Budget vs. 2007-09 Budget

### DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007-09	Difference	2005-07	2007-09	Difference
Children and Family Services	554,802	656,031	101,229	990,697	1,126,199	135,502
Juvenile Rehabilitation	200,168	224,203	24,035	214,211	235,195	20,984
Mental Health	882,448	918,670	36,222	1,418,158	1,524,885	106,727
Developmental Disabilities	775,356	891,214	115,858	1,482,227	1,737,585	255,358
Long-Term Care	1,276,566	1,446,903	170,337	2,606,498	3,005,916	399,418
Economic Services Administration	1,053,111	1,224,514	171,403	2,306,551	2,305,698	-853
Alcohol & Substance Abuse	165,071	190,417	25,346	340,281	349,310	9,029
Medical Assistance Payments	3,661,111	3,990,690	329,579	7,580,223	8,312,963	732,740
Vocational Rehabilitation	21,673	27,438	5,765	112,936	120,117	7,181
Administration/Support Svcs	80,445	77,641	-2,804	143,084	143,181	97
Special Commitment Center	0	105,322	105,322	0	105,322	105,322
Payments to Other Agencies	99,725	118,957	19,232	149,663	176,212	26,549
<b>Total DSHS</b>	<b>8,770,476</b>	<b>9,872,000</b>	<b>1,101,524</b>	<b>17,344,529</b>	<b>19,142,583</b>	<b>1,798,054</b>
<b>Total Human Services</b>	<b>10,996,233</b>	<b>12,611,120</b>	<b>1,614,887</b>	<b>21,629,300</b>	<b>24,186,777</b>	<b>2,557,477</b>

# Washington State Omnibus Operating Budget

## 2005-07 Budget vs. 2007-09 Budget

### NATURAL RESOURCES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007-09	Difference	2005-07	2007-09	Difference
Columbia River Gorge Commission	952	1,072	120	1,814	2,137	323
Department of Ecology	114,851	132,355	17,504	404,661	467,840	63,179
WA Pollution Liab Insurance Program	0	0	0	2,007	1,840	-167
State Parks and Recreation Comm	74,911	98,578	23,667	120,267	148,841	28,574
Rec and Conservation Funding Board	3,119	3,357	238	25,114	28,153	3,039
Environmental Hearings Office	2,128	2,295	167	2,128	2,295	167
State Conservation Commission	9,161	20,429	11,268	9,411	21,607	12,196
Dept of Fish and Wildlife	95,810	108,959	13,149	322,121	347,293	25,172
Puget Sound Partnership	0	7,917	7,917	0	12,072	12,072
Department of Natural Resources	132,475	102,023	-30,452	396,493	387,625	-8,868
Department of Agriculture	26,761	29,445	2,684	108,486	121,289	12,803
<b>Total Natural Resources</b>	<b>460,168</b>	<b>506,430</b>	<b>46,262</b>	<b>1,392,502</b>	<b>1,540,992</b>	<b>148,490</b>

# Washington State Omnibus Operating Budget

## 2005-07 Budget vs. 2007-09 Budget

### TRANSPORTATION

(Dollars in Thousands)

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	Near General Fund-State			Total All Funds		
	<u>2005-07</u>	<u>2007-09</u>	<u>Difference</u>	<u>2005-07</u>	<u>2007-09</u>	<u>Difference</u>
Washington State Patrol	77,674	86,449	8,775	110,168	122,180	12,012
Department of Licensing	3,269	3,727	458	42,194	47,805	5,611
<b>Total Transportation</b>	<b>80,943</b>	<b>90,176</b>	<b>9,233</b>	<b>152,362</b>	<b>169,985</b>	<b>17,623</b>

# Washington State Omnibus Operating Budget

## 2005-07 Budget vs. 2007-09 Budget

### PUBLIC SCHOOLS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007-09	Difference	2005-07	2007-09	Difference
OSPI & Statewide Programs	62,218	75,204	12,986	155,079	157,479	2,400
General Apportionment	8,474,834	9,273,543	798,709	8,474,834	9,273,543	798,709
Pupil Transportation	500,127	552,428	52,301	500,127	552,428	52,301
School Food Services	6,306	6,318	12	460,841	431,728	-29,113
Special Education	938,441	1,112,927	174,486	1,374,850	1,548,662	173,812
Educational Service Districts	7,430	16,047	8,617	7,430	16,047	8,617
Levy Equalization	361,245	414,704	53,459	361,245	414,704	53,459
Elementary/Secondary School Improv	0	0	0	22,084	43,450	21,366
Institutional Education	35,746	36,814	1,068	35,746	36,814	1,068
Ed of Highly Capable Students	13,862	17,175	3,313	13,862	17,175	3,313
Student Achievement Program	630,313	869,771	239,458	630,313	869,771	239,458
Education Reform	96,918	265,170	168,252	245,677	418,748	173,071
Transitional Bilingual Instruction	116,890	134,537	17,647	168,631	179,780	11,149
Learning Assistance Program (LAP)	154,529	189,901	35,372	502,880	550,561	47,681
Promoting Academic Success	23,098	48,997	25,899	23,098	48,997	25,899
Compensation Adjustments	315,582	510,536	194,954	316,616	510,779	194,163
Common School Construction	0	0	0	148,503	0	-148,503
<b>Total Public Schools</b>	<b>11,737,539</b>	<b>13,524,072</b>	<b>1,786,533</b>	<b>13,441,816</b>	<b>15,070,666</b>	<b>1,628,850</b>

# Washington State Omnibus Operating Budget

## 2005-07 Budget vs. 2007-09 Budget

### EDUCATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007-09	Difference	2005-07	2007-09	Difference
Higher Education Coordinating Board	394,447	472,602	78,155	424,643	503,638	78,995
University of Washington	701,595	806,919	105,324	3,786,999	4,130,410	343,411
Washington State University	431,486	508,614	77,128	995,561	1,189,011	193,450
Eastern Washington University	100,071	119,154	19,083	182,116	240,859	58,743
Central Washington University	99,130	117,414	18,284	214,638	253,140	38,502
The Evergreen State College	54,752	64,559	9,807	102,961	117,667	14,706
Spokane Intercol Rsch & Tech Inst	3,005	3,507	502	4,400	4,916	516
Western Washington University	124,064	148,478	24,414	293,587	331,913	38,326
Community/Technical College System	1,193,695	1,448,199	254,504	2,157,991	2,510,648	352,657
<b>Total Higher Education</b>	<b>3,102,245</b>	<b>3,689,446</b>	<b>587,201</b>	<b>8,162,896</b>	<b>9,282,202</b>	<b>1,119,306</b>
State School for the Blind	10,541	12,144	1,603	11,876	13,744	1,868
State School for the Deaf	17,198	17,746	548	17,430	17,978	548
Work Force Trng & Educ Coord Board	2,593	3,529	936	56,987	58,038	1,051
Department of Early Learning	32,899	134,487	101,588	33,079	329,903	296,824
Washington State Arts Commission	4,684	5,126	442	6,185	6,692	507
Washington State Historical Society	6,674	7,167	493	8,571	10,093	1,522
East Wash State Historical Society	3,272	3,964	692	6,082	7,051	969
<b>Total Other Education</b>	<b>77,861</b>	<b>184,163</b>	<b>106,302</b>	<b>140,210</b>	<b>443,499</b>	<b>303,289</b>
<b>Total Education</b>	<b>14,917,645</b>	<b>17,397,681</b>	<b>2,480,036</b>	<b>21,744,922</b>	<b>24,796,367</b>	<b>3,051,445</b>

# Washington State Omnibus Operating Budget

## 2005-07 Budget vs. 2007-09 Budget

### SPECIAL APPROPRIATIONS

(Dollars in Thousands)

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	Near General Fund-State			Total All Funds		
	2005-07	2007-09	Difference	2005-07	2007-09	Difference
Bond Retirement and Interest	1,373,518	1,546,530	173,012	1,556,838	1,731,686	174,848
Special Approps to the Governor	600,949	135,662	-465,287	620,569	193,818	-426,751
Sundry Claims	192	0	-192	271	0	-271
State Employee Compensation Adjust	1,100	830	-270	1,227	1,530	303
Contributions to Retirement Systems	87,840	116,400	28,560	87,840	116,400	28,560
<b>Total Special Appropriations</b>	<b>2,063,599</b>	<b>1,799,422</b>	<b>-264,177</b>	<b>2,266,745</b>	<b>2,043,434</b>	<b>-223,311</b>