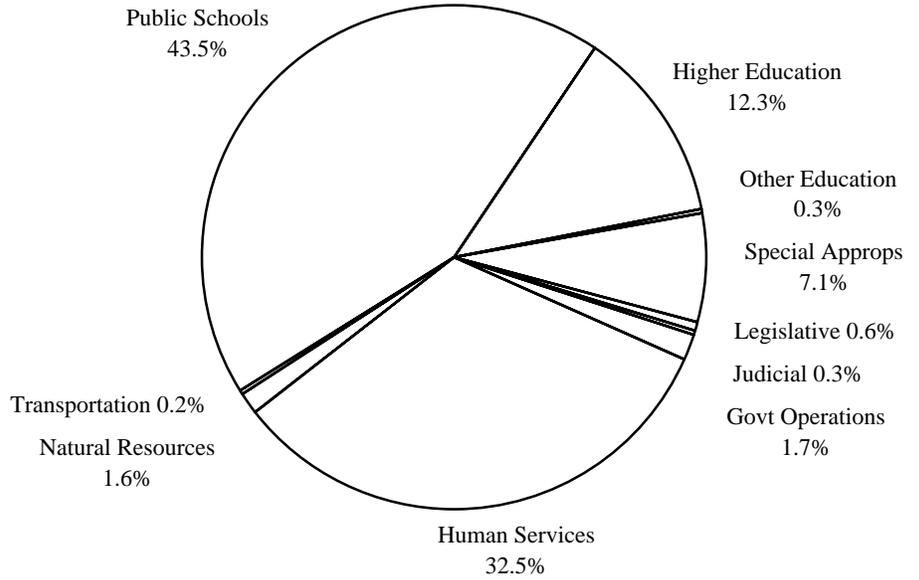


Omnibus Operating Budget Comparison

(Dollars in Thousands)

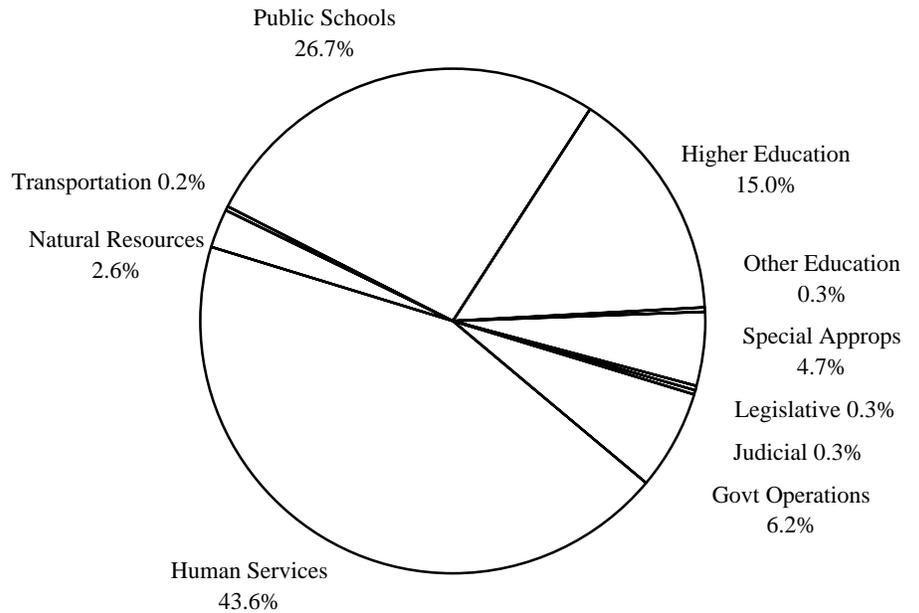
General Fund - State

Legislative	133,124
Judicial	71,679
Governmental Operations	392,304
Human Services	7,415,303
Natural Resources	355,477
Transportation	40,722
Public Schools	9,903,086
Higher Education	2,800,460
Other Education	59,988
Special Appropriations	1,611,095
Statewide Total	22,783,238



Total All Funds

Legislative	139,285
Judicial	141,697
Governmental Operations	2,707,559
Human Services	18,911,595
Natural Resources	1,123,648
Transportation	104,494
Public Schools	11,571,857
Higher Education	6,502,726
Other Education	116,415
Special Appropriations	2,036,571
Statewide Total	43,355,847



**Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget**

TOTAL STATE

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>1999-01</u>	<u>2001-03</u>	<u>Difference</u>	<u>1999-01</u>	<u>2001-03</u>	<u>Difference</u>
Legislative	117,683	133,124	15,441	124,815	139,285	14,470
Judicial	66,254	71,679	5,425	122,485	141,697	19,212
Governmental Operations	402,941	392,304	-10,637	2,543,698	2,707,559	163,861
Other Human Services	1,101,239	1,232,822	131,583	3,145,543	3,427,544	282,001
DSHS	5,299,870	6,182,481	882,611	12,792,331	15,484,051	2,691,720
Natural Resources	304,994	355,477	50,483	1,033,453	1,123,648	90,195
Transportation	53,088	40,722	-12,366	110,512	104,494	-6,018
Total Education	12,061,987	12,763,534	701,547	16,355,925	18,190,998	1,835,073
Public Schools	9,458,965	9,903,086	444,121	10,378,372	11,571,857	1,193,485
Higher Education	2,548,501	2,800,460	251,959	5,876,047	6,502,726	626,679
Other Education	54,521	59,988	5,467	101,506	116,415	14,909
Special Appropriations	<u>1,636,652</u>	<u>1,610,995</u>	<u>-25,657</u>	<u>2,173,673</u>	<u>2,011,471</u>	<u>-162,202</u>
Total Budget Bill	21,044,708	22,783,138	1,738,430	38,402,435	43,330,747	4,928,312
Appropriations in Other Legislation	<u>0</u>	<u>100</u>	<u>100</u>	<u>0</u>	<u>25,100</u>	<u>25,100</u>
Statewide Total	21,044,708	22,783,238	1,738,530	38,402,435	43,355,847	4,953,412

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the July 2001 special session of the Legislature.

Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget
LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001-03	Difference	1999-01	2001-03	Difference
House of Representatives	50,989	56,810	5,821	51,034	56,855	5,821
Senate	41,359	46,862	5,503	41,404	46,907	5,503
Jt Leg Audit & Review Committee	3,375	4,374	999	3,375	4,374	999
LEAP Committee	2,532	2,791	259	2,937	2,994	57
Office of the State Actuary	0	0	0	1,967	1,923	-44
Joint Legislative Systems Comm	11,694	13,464	1,770	13,875	15,170	1,295
Statute Law Committee	7,238	7,947	709	9,727	10,186	459
Redistricting Commission	496	876	380	496	876	380
Total Legislative	117,683	133,124	15,441	124,815	139,285	14,470
Supreme Court	10,094	10,933	839	10,094	10,933	839
State Law Library	3,685	3,965	280	3,685	3,965	280
Court of Appeals	22,779	25,624	2,845	22,779	25,624	2,845
Commission on Judicial Conduct	1,848	1,924	76	1,848	1,924	76
Office of Administrator for Courts	27,348	28,633	1,285	71,499	86,025	14,526
Office of Public Defense	500	600	100	12,580	13,226	646
Total Judicial	66,254	71,679	5,425	122,485	141,697	19,212
Total Legislative/Judicial	183,937	204,803	20,866	247,300	280,982	33,682

Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget
GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001-03	Difference	1999-01	2001-03	Difference
Office of the Governor	11,482	9,061	-2,421	12,391	13,188	797
Office of the Lieutenant Governor	686	900	214	846	900	54
Public Disclosure Commission	4,058	3,813	-245	4,058	3,813	-245
Office of the Secretary of State	23,813	19,220	-4,593	37,130	34,561	-2,569
Governor's Office of Indian Affairs	520	551	31	520	551	31
Asian-Pacific-American Affrs	436	466	30	436	466	30
Office of the State Treasurer	0	0	0	14,244	12,870	-1,374
Office of the State Auditor	2,156	1,802	-354	43,171	44,940	1,769
Comm Salaries for Elected Officials	200	232	32	200	232	32
Office of the Attorney General	8,606	9,617	1,011	157,429	164,806	7,377
Caseload Forecast Council	910	1,250	340	910	1,250	340
Dept of Financial Institutions	0	0	0	20,359	23,776	3,417
Dept Community, Trade, Econ Dev	145,442	141,957	-3,485	365,061	357,893	-7,168
Economic & Revenue Forecast Council	947	1,026	79	947	1,026	79
Office of Financial Management	25,950	24,480	-1,470	64,693	69,226	4,533
Office of Administrative Hearings	0	0	0	20,930	21,988	1,058
Department of Personnel	0	0	0	34,022	33,693	-329
State Lottery Commission	0	0	0	796,297	763,162	-33,135
Washington State Gambling Comm	0	0	0	27,630	29,803	2,173
WA State Comm on Hispanic Affairs	450	460	10	450	460	10
African-American Affairs Comm	387	420	33	387	420	33
Personnel Appeals Board	0	0	0	1,602	1,679	77
Department of Retirement Systems	0	0	0	49,419	52,917	3,498
State Investment Board	0	0	0	11,137	12,876	1,739
Department of Revenue	137,154	145,207	8,053	147,071	155,498	8,427
Board of Tax Appeals	1,856	2,231	375	1,856	2,231	375
Municipal Research Council	1,766	0	-1,766	4,146	4,575	429
Minority & Women's Business Enterp	0	0	0	2,546	2,616	70
Dept of General Administration	901	1,179	278	127,405	133,029	5,624
Department of Information Services	0	0	0	216,173	209,488	-6,685
Office of Insurance Commissioner	0	0	0	25,670	29,675	4,005
State Board of Accountancy	0	0	0	1,254	1,716	462
Forensic Investigations Council	0	0	0	272	276	4
Washington Horse Racing Commission	0	0	0	4,579	4,504	-75
WA State Liquor Control Board	2,819	2,967	148	146,366	153,229	6,863
Utilities and Transportation Comm	0	0	0	27,418	31,235	3,817
Board for Volunteer Firefighters	0	0	0	573	569	-4
Military Department	25,537	18,144	-7,393	134,801	257,367	122,566
Public Employment Relations Comm	4,066	4,318	252	4,066	4,318	252
Growth Management Hearings Board	2,799	3,003	204	2,799	3,003	204
State Convention and Trade Center	0	0	0	32,434	67,734	35,300
Total Governmental Operations	402,941	392,304	-10,637	2,543,698	2,707,559	163,861

Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget

HUMAN SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001-03	Difference	1999-01	2001-03	Difference
WA State Health Care Authority	13,004	13,309	305	603,223	682,887	79,664
Human Rights Commission	5,147	5,388	241	6,721	7,032	311
Bd of Industrial Insurance Appeals	0	0	0	23,231	29,406	6,175
Criminal Justice Training Comm	0	0	0	17,152	19,047	1,895
Department of Labor and Industries	14,508	15,420	912	424,822	455,143	30,321
Indeterminate Sentence Review Board	1,854	1,998	144	1,854	1,998	144
Department of Health	127,124	132,249	5,125	571,645	631,161	59,516
Department of Veterans' Affairs	18,364	19,756	1,392	59,758	75,977	16,219
Department of Corrections	914,081	1,039,588	125,507	971,162	1,080,427	109,265
Dept of Services for the Blind	2,994	3,321	327	16,480	16,334	-146
Sentencing Guidelines Commission	1,641	1,793	152	1,641	1,793	152
Department of Employment Security	2,522	0	-2,522	447,854	426,339	-21,515
Total Other Human Services	1,101,239	1,232,822	131,583	3,145,543	3,427,544	282,001

Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget
DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001-03	Difference	1999-01	2001-03	Difference
Children and Family Services	407,157	464,802	57,645	766,235	844,299	78,064
Juvenile Rehabilitation	166,264	170,715	4,451	231,737	241,095	9,358
Mental Health	522,571	604,510	81,939	1,028,135	1,126,665	98,530
Developmental Disabilities	535,671	620,544	84,873	1,032,376	1,187,715	155,339
Long-Term Care	923,380	1,056,818	133,438	1,907,979	2,144,082	236,103
Economic Services Administration	849,113	861,310	12,197	2,105,964	2,249,449	143,485
Alcohol & Substance Abuse	43,404	76,985	33,581	219,224	235,646	16,422
Medical Assistance Payments	1,720,386	2,159,789	439,403	5,215,234	7,125,957	1,910,723
Vocational Rehabilitation	17,370	21,089	3,719	101,032	105,187	4,155
Administration/Support Svcs	52,139	59,813	7,674	100,016	111,185	11,169
Payments to Other Agencies	62,415	86,106	23,691	84,399	112,771	28,372
Total DSHS	5,299,870	6,182,481	882,611	12,792,331	15,484,051	2,691,720
Total Human Services	6,401,109	7,415,303	1,014,194	15,937,874	18,911,595	2,973,721

Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget
NATURAL RESOURCES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001-03	Difference	1999-01	2001-03	Difference
Columbia River Gorge Commission	697	789	92	1,354	1,538	184
Department of Ecology	78,687	91,114	12,427	278,867	326,336	47,469
WA Pollution Liab Insurance Program	0	0	0	2,094	2,150	56
State Parks and Recreation Comm	55,781	65,164	9,383	89,500	100,639	11,139
Interagency Comm for Outdoor Rec	275	788	513	6,626	14,235	7,609
Environmental Hearings Office	1,612	1,693	81	1,612	1,693	81
State Conservation Commission	5,264	4,403	-861	9,326	8,142	-1,184
Dept of Fish and Wildlife	87,828	102,362	14,534	302,802	296,637	-6,165
Department of Natural Resources	59,458	72,975	13,517	259,433	283,216	23,783
Department of Agriculture	15,392	16,189	797	81,839	89,062	7,223
Total Natural Resources	304,994	355,477	50,483	1,033,453	1,123,648	90,195

Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget
TRANSPORTATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>1999-01</u>	<u>2001-03</u>	<u>Difference</u>	<u>1999-01</u>	<u>2001-03</u>	<u>Difference</u>
Washington State Patrol	42,435	29,956	-12,479	77,319	69,929	-7,390
Department of Licensing	10,653	10,766	113	33,193	34,565	1,372
Total Transportation	53,088	40,722	-12,366	110,512	104,494	-6,018

Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget
EDUCATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001-03	Difference	1999-01	2001-03	Difference
OSPI & Statewide Programs	84,159	61,304	-22,855	178,643	299,329	120,686
General Apportionment	6,997,102	7,512,176	515,074	6,997,102	7,512,176	515,074
Pupil Transportation	364,864	387,491	22,627	364,864	387,491	22,627
School Food Services	6,200	6,200	0	297,961	296,387	-1,574
Special Education	778,087	839,908	61,821	954,198	1,096,000	141,802
Traffic Safety Education	15,014	6,183	-8,831	15,014	6,183	-8,831
Educational Service Districts	9,067	9,536	469	9,067	9,536	469
Levy Equalization	226,670	284,644	57,974	226,670	284,644	57,974
Elementary/Secondary School Improv	0	0	0	285,193	288,166	2,973
Institutional Education	37,545	38,248	703	46,093	46,796	703
Ed of Highly Capable Students	12,254	12,840	586	12,254	12,840	586
Student Achievement Program	0	0	0	0	393,300	393,300
Education Reform	68,647	72,245	3,598	68,880	75,478	6,598
Transitional Bilingual Instruction	73,652	88,215	14,563	73,652	88,215	14,563
Learning Assistance Program (LAP)	137,328	139,410	2,082	137,328	139,410	2,082
Block Grants	60,370	37,031	-23,339	60,370	37,031	-23,339
Better Schools Program	56,096	8,996	-47,100	56,096	8,996	-47,100
Compensation Adjustments	531,910	398,659	-133,251	531,910	398,659	-133,251
Common School Construction	0	0	0	63,077	191,220	128,143
Total Public Schools	9,458,965	9,903,086	444,121	10,378,372	11,571,857	1,193,485

**Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget**

PUBLIC SCHOOLS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001-03	Difference	1999-01	2001-03	Difference
Higher Education Coordinating Board	240,637	264,603	23,966	250,835	279,692	28,857
University of Washington	651,947	707,088	55,141	2,712,042	2,952,973	240,931
Washington State University	379,970	411,355	31,385	789,187	833,510	44,323
Eastern Washington University	85,539	92,914	7,375	153,469	166,402	12,933
Central Washington University	86,786	89,140	2,354	155,959	178,717	22,758
The Evergreen State College	47,147	51,594	4,447	82,178	90,905	8,727
Spokane Intercol Rsch & Tech Inst	0	3,000	3,000	2,659	4,327	1,668
Western Washington University	109,807	122,636	12,829	219,672	240,406	20,734
Community/Technical College System	946,668	1,058,130	111,462	1,510,046	1,755,794	245,748
Total Higher Education	2,548,501	2,800,460	251,959	5,876,047	6,502,726	626,679
State School for the Blind	8,209	9,111	902	8,853	10,284	1,431
State School for the Deaf	13,699	14,834	1,135	13,699	15,066	1,367
Work Force Trng & Educ Coord Board	2,847	3,482	635	37,751	48,968	11,217
State Library	16,718	17,577	859	25,577	24,553	-1,024
Washington State Arts Commission	4,876	5,747	871	5,921	6,747	826
Washington State Historical Society	5,652	6,028	376	7,185	7,588	403
East Wash State Historical Society	2,520	3,209	689	2,520	3,209	689
Total Other Education	54,521	59,988	5,467	101,506	116,415	14,909
Total Education	12,061,987	12,763,534	701,547	16,355,925	18,190,998	1,835,073

Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget
SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>1999-01</u>	<u>2001-03</u>	<u>Difference</u>	<u>1999-01</u>	<u>2001-03</u>	<u>Difference</u>
Bond Retirement and Interest	1,119,242	1,248,770	129,528	1,294,029	1,445,279	151,250
Special Approps to the Governor	308,014	179,406	-128,608	487,641	244,170	-243,471
Sundry Claims	307	0	-307	528	0	-528
Other Appropriations	-3,647	0	3,647	-13,408	0	13,408
State Employee Compensation Adjust	161,024	138,099	-22,925	353,171	277,302	-75,869
Contributions to Retirement Systems	51,712	44,720	-6,992	51,712	44,720	-6,992
Total Budget Bill	1,636,652	1,610,995	-25,657	2,173,673	2,011,471	-162,202
Appropriations in Other Legislation	0	100	100	0	25,100	25,100
Total Special Appropriations	1,636,652	1,611,095	-25,557	2,173,673	2,036,571	-137,102

