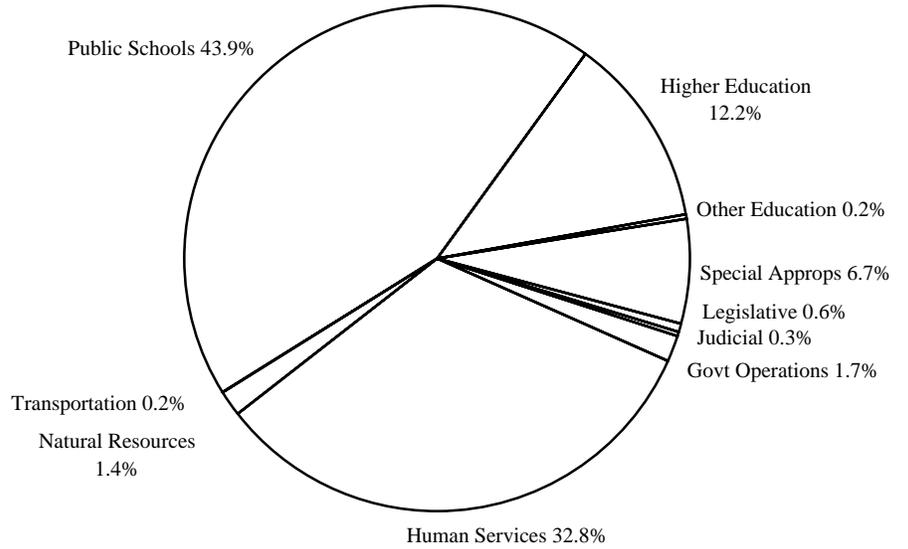


OMNIBUS OPERATING BUDGET COMPARISONS

(Dollars in Thousands)

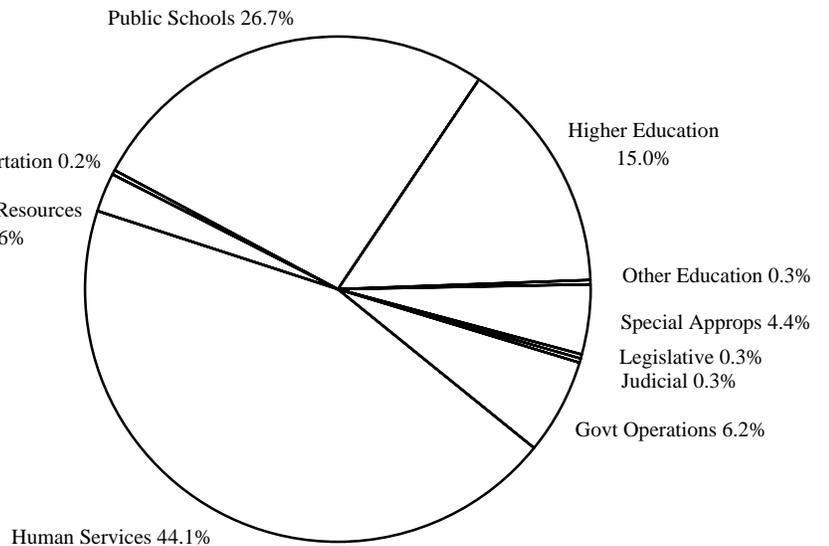
General Fund - State

Legislative	129,818
Judicial	73,294
Governmental Operations	383,769
Human Services	7,361,197
Natural Resources	315,637
Transportation	40,166
Public Schools	9,854,332
Higher Education	2,731,564
Other Education	54,473
Special Appropriations	1,506,941
Statewide Total	22,451,191



Total All Funds

Legislative	136,110
Judicial	140,864
Governmental Operations	2,649,413
Human Services	18,976,685
Natural Resources	1,102,464
Transportation	105,690
Public Schools	11,503,685
Higher Education	6,439,607
Other Education	110,984
Special Appropriations	1,904,368
Statewide Total	43,069,870



**Washington State Omnibus Operating Budget
2002 Supplemental Budget**

TOTAL STATE

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 01-03	2002 Supp	Rev 01-03	Orig 01-03	2002 Supp	Rev 01-03
Legislative	133,124	-3,306	129,818	139,285	-3,175	136,110
Judicial	71,679	1,615	73,294	141,697	-833	140,864
Governmental Operations	392,304	-8,535	383,769	2,707,559	-58,146	2,649,413
Other Human Services	1,232,822	1,788	1,234,610	3,427,544	111,403	3,538,947
DSHS	6,182,481	-55,894	6,126,587	15,484,051	-46,313	15,437,738
Natural Resources	355,477	-39,840	315,637	1,123,648	-21,184	1,102,464
Transportation	40,722	-556	40,166	104,494	1,196	105,690
Total Education	12,763,534	-123,165	12,640,369	18,190,998	-136,722	18,054,276
Public Schools	9,903,086	-48,754	9,854,332	11,571,857	-68,172	11,503,685
Higher Education	2,800,460	-68,896	2,731,564	6,502,726	-63,119	6,439,607
Other Education	59,988	-5,515	54,473	116,415	-5,431	110,984
Special Appropriations	1,610,995	-104,154	1,506,841	2,011,471	-132,203	1,879,268
Total Budget Bill	22,783,138	-332,047	22,451,091	43,330,747	-285,977	43,044,770
Appropriations in Other Legislation	100	0	100	25,100	0	25,100
Statewide Total	22,783,238	-332,047	22,451,191	43,355,847	-285,977	43,069,870

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2002 legislative session.

Washington State Omnibus Operating Budget
2002 Supplemental Budget
LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 01-03	2002 Supp	Rev 01-03	Orig 01-03	2002 Supp	Rev 01-03
House of Representatives	56,810	-1,425	55,385	56,855	-1,425	55,430
Senate	46,862	-1,200	45,662	46,907	-1,200	45,707
Jt Leg Audit & Review Committee	4,374	-305	4,069	4,374	-305	4,069
LEAP Committee	2,791	-44	2,747	2,994	-44	2,950
Office of the State Actuary	0	0	0	1,923	131	2,054
Joint Legislative Systems Comm	13,464	-211	13,253	15,170	-211	14,959
Statute Law Committee	7,947	-121	7,826	10,186	-121	10,065
Redistricting Commission	876	0	876	876	0	876
Total Legislative	133,124	-3,306	129,818	139,285	-3,175	136,110
Supreme Court	10,933	54	10,987	10,933	54	10,987
State Law Library	3,965	-59	3,906	3,965	-59	3,906
Court of Appeals	25,624	-6	25,618	25,624	-6	25,618
Commission on Judicial Conduct	1,924	-29	1,895	1,924	-29	1,895
Office of Administrator for Courts	28,633	1,655	30,288	86,025	-511	85,514
Office of Public Defense	600	0	600	13,226	-282	12,944
Total Judicial	71,679	1,615	73,294	141,697	-833	140,864
Total Legislative/Judicial	204,803	-1,691	203,112	280,982	-4,008	276,974

Washington State Omnibus Operating Budget

2002 Supplemental Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 01-03	2002 Supp	Rev 01-03	Orig 01-03	2002 Supp	Rev 01-03
Office of the Governor	9,061	-536	8,525	13,188	-536	12,652
Office of the Lieutenant Governor	900	-23	877	900	-23	877
Public Disclosure Commission	3,813	-57	3,756	3,813	-57	3,756
Office of the Secretary of State	19,220	-2,289	16,931	34,561	987	35,548
Governor's Office of Indian Affairs	551	-8	543	551	-8	543
Asian-Pacific-American Affrs	466	-32	434	466	-32	434
Office of the State Treasurer	0	0	0	12,870	0	12,870
Office of the State Auditor	1,802	150	1,952	44,940	-956	43,984
Comm Salaries for Elected Officials	232	-5	227	232	-5	227
Office of the Attorney General	9,617	-736	8,881	164,806	167	164,973
Caseload Forecast Council	1,250	-19	1,231	1,250	-19	1,231
Dept of Financial Institutions	0	0	0	23,776	616	24,392
Dept Community, Trade, Econ Dev	141,957	-10,865	131,092	357,893	-3,327	354,566
Economic & Revenue Forecast Cncl	1,026	-15	1,011	1,026	-15	1,011
Office of Financial Management	24,480	484	24,964	69,226	1,726	70,952
Office of Administrative Hearings	0	0	0	21,988	456	22,444
Department of Personnel	0	0	0	33,693	-807	32,886
State Lottery Commission	0	0	0	763,162	49,158	812,320
Washington State Gambling Comm	0	0	0	29,803	-450	29,353
WA State Comm on Hispanic Affairs	460	-24	436	460	-24	436
African-American Affairs Comm	420	-2	418	420	-2	418
Personnel Appeals Board	0	0	0	1,679	26	1,705
Department of Retirement Systems	0	0	0	52,917	327	53,244
State Investment Board	0	0	0	12,876	585	13,461
Department of Revenue	145,207	5,561	150,768	155,498	5,570	161,068
Board of Tax Appeals	2,231	-31	2,200	2,231	-31	2,200
Municipal Research Council	0	0	0	4,575	0	4,575
Minority & Women's Business Enterp	0	0	0	2,616	0	2,616
Dept of General Administration	1,179	25	1,204	133,029	-3,371	129,658
Department of Information Services	0	0	0	209,488	-2,091	207,397
Office of Insurance Commissioner	0	0	0	29,675	875	30,550
State Board of Accountancy	0	0	0	1,716	0	1,716
Forensic Investigations Council	0	0	0	276	0	276
Washington Horse Racing Commission	0	0	0	4,504	-68	4,436
WA State Liquor Control Board	2,967	-45	2,922	153,229	2,397	155,626
Utilities and Transportation Comm	0	0	0	31,235	-406	30,829
Board for Volunteer Firefighters	0	0	0	569	0	569
Military Department	18,144	-269	17,875	257,367	-109,009	148,358
Public Employment Relations Comm	4,318	246	4,564	4,318	246	4,564
Growth Management Hearings Board	3,003	-45	2,958	3,003	-45	2,958
State Convention and Trade Center	0	0	0	67,734	0	67,734
Total Governmental Operations	392,304	-8,535	383,769	2,707,559	-58,146	2,649,413

Washington State Omnibus Operating Budget

2002 Supplemental Budget

HUMAN SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>Orig 01-03</u>	<u>2002 Supp</u>	<u>Rev 01-03</u>	<u>Orig 01-03</u>	<u>2002 Supp</u>	<u>Rev 01-03</u>
WA State Health Care Authority	13,309	-6,654	6,655	682,887	39,658	722,545
Human Rights Commission	5,388	-81	5,307	7,032	-81	6,951
Bd of Industrial Insurance Appeals	0	0	0	29,406	213	29,619
Criminal Justice Training Comm	0	0	0	19,047	-291	18,756
Department of Labor and Industries	15,420	-4,326	11,094	455,143	8,558	463,701
Indeterminate Sentence Review Board	1,998	-30	1,968	1,998	-30	1,968
Home Care Quality Authority	0	152	152	0	152	152
Department of Health	132,249	-19,972	112,277	631,161	22,056	653,217
Department of Veterans' Affairs	19,756	-166	19,590	75,977	-4,059	71,918
Department of Corrections	1,039,588	32,971	1,072,559	1,080,427	29,896	1,110,323
Dept of Services for the Blind	3,321	-81	3,240	16,334	1,422	17,756
Sentencing Guidelines Commission	1,793	-25	1,768	1,793	-25	1,768
Department of Employment Security	0	0	0	426,339	13,934	440,273
Total Other Human Services	1,232,822	1,788	1,234,610	3,427,544	111,403	3,538,947

Washington State Omnibus Operating Budget

2002 Supplemental Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>Orig 01-03</u>	<u>2002 Supp</u>	<u>Rev 01-03</u>	<u>Orig 01-03</u>	<u>2002 Supp</u>	<u>Rev 01-03</u>
Children and Family Services	464,802	-8,656	456,146	844,299	-11,747	832,552
Juvenile Rehabilitation	170,715	-8,457	162,258	241,095	-10,242	230,853
Mental Health	604,510	-20,773	583,737	1,126,665	20,589	1,147,254
Developmental Disabilities	620,544	8,562	629,106	1,187,715	20,136	1,207,851
Long-Term Care	1,056,818	-37,681	1,019,137	2,144,082	-55,320	2,088,762
Economic Services Administration	861,310	-23,352	837,958	2,249,449	-18,106	2,231,343
Alcohol & Substance Abuse	76,985	-4,112	72,873	235,646	-4,768	230,878
Medical Assistance Payments	2,159,789	46,119	2,205,908	7,125,957	25,619	7,151,576
Vocational Rehabilitation	21,089	-569	20,520	105,187	-2,072	103,115
Administration/Support Svcs	59,813	-6,975	52,838	111,185	-10,402	100,783
Payments to Other Agencies	86,106	0	86,106	112,771	0	112,771
Total DSHS	6,182,481	-55,894	6,126,587	15,484,051	-46,313	15,437,738
Total Human Services	7,415,303	-54,106	7,361,197	18,911,595	65,090	18,976,685

Washington State Omnibus Operating Budget
2002 Supplemental Budget
NATURAL RESOURCES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 01-03	2002 Supp	Rev 01-03	Orig 01-03	2002 Supp	Rev 01-03
Columbia River Gorge Commission	789	-12	777	1,538	-12	1,526
Department of Ecology	91,114	-17,427	73,687	326,336	-6,065	320,271
WA Pollution Liab Insurance Program	0	0	0	2,150	0	2,150
State Parks and Recreation Comm	65,164	-2,626	62,538	100,639	-1,354	99,285
Interagency Comm for Outdoor Rec	788	-465	323	14,235	35	14,270
Environmental Hearings Office	1,693	-25	1,668	1,693	-25	1,668
State Conservation Commission	4,403	-131	4,272	8,142	-372	7,770
Dept of Fish and Wildlife	102,362	-11,653	90,709	296,637	-9,051	287,586
Department of Natural Resources	72,975	-6,561	66,414	283,216	-6,450	276,766
Department of Agriculture	16,189	-940	15,249	89,062	2,110	91,172
Total Natural Resources	355,477	-39,840	315,637	1,123,648	-21,184	1,102,464

Washington State Omnibus Operating Budget

2002 Supplemental Budget

TRANSPORTATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>Orig 01-03</u>	<u>2002 Supp</u>	<u>Rev 01-03</u>	<u>Orig 01-03</u>	<u>2002 Supp</u>	<u>Rev 01-03</u>
Washington State Patrol	29,956	-456	29,500	69,929	1,468	71,397
Department of Licensing	10,766	-100	10,666	34,565	-272	34,293
Total Transportation	40,722	-556	40,166	104,494	1,196	105,690

Washington State Omnibus Operating Budget
2002 Supplemental Budget
EDUCATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 01-03	2002 Supp	Rev 01-03	Orig 01-03	2002 Supp	Rev 01-03
OSPI & Statewide Programs	61,304	-9,824	51,480	299,329	-107,153	192,176
General Apportionment	7,512,176	-14,155	7,498,021	7,512,176	-14,155	7,498,021
Pupil Transportation	387,491	-1,796	385,695	387,491	-1,796	385,695
School Food Services	6,200	0	6,200	296,387	0	296,387
Special Education	839,908	-10,982	828,926	1,096,000	-10,667	1,085,333
Traffic Safety Education	6,183	-1,906	4,277	6,183	-1,906	4,277
Educational Service Districts	9,536	-208	9,328	9,536	-208	9,328
Levy Equalization	284,644	11,219	295,863	284,644	11,219	295,863
Elementary/Secondary School Improv	0	0	0	288,166	-86,429	201,737
Institutional Education	38,248	-517	37,731	46,796	-517	46,279
Ed of Highly Capable Students	12,840	-141	12,699	12,840	-141	12,699
Student Achievement Program	0	0	0	393,300	-2,151	391,149
Education Reform	72,245	-5,215	67,030	75,478	52,623	128,101
Transitional Bilingual Instruction	88,215	-714	87,501	88,215	19,566	107,781
Learning Assistance Program (LAP)	139,410	-3,454	135,956	139,410	127,177	266,587
Block Grants	37,031	-13,827	23,204	37,031	-13,827	23,204
State Flexible Education Funds	0	20,612	20,612	0	20,612	20,612
Better Schools Program	8,996	0	8,996	8,996	0	8,996
Compensation Adjustments	398,659	-17,846	380,813	398,659	-17,655	381,004
Common School Construction	0	0	0	191,220	-42,764	148,456
Total Public Schools	9,903,086	-48,754	9,854,332	11,571,857	-68,172	11,503,685

Washington State Omnibus Operating Budget

2002 Supplemental Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>Orig 01-03</u>	<u>2002 Supp</u>	<u>Rev 01-03</u>	<u>Orig 01-03</u>	<u>2002 Supp</u>	<u>Rev 01-03</u>
Higher Education Coordinating Board	264,603	-445	264,158	279,692	251	279,943
University of Washington	707,088	-27,414	679,674	2,952,973	-27,433	2,925,540
Washington State University	411,355	-16,186	395,169	833,510	-16,186	817,324
Eastern Washington University	92,914	-3,673	89,241	166,402	-3,673	162,729
Central Washington University	89,140	-3,568	85,572	178,717	-3,568	175,149
The Evergreen State College	51,594	-2,081	49,513	90,905	-2,081	88,824
Spokane Intercol Rsch & Tech Inst	3,000	-104	2,896	4,327	-104	4,223
Western Washington University	122,636	-4,936	117,700	240,406	-4,936	235,470
Community/Technical College System	<u>1,058,130</u>	<u>-10,489</u>	<u>1,047,641</u>	<u>1,755,794</u>	<u>-5,389</u>	<u>1,750,405</u>
Total Higher Education	2,800,460	-68,896	2,731,564	6,502,726	-63,119	6,439,607
State School for the Blind	9,111	63	9,174	10,284	144	10,428
State School for the Deaf	14,834	312	15,146	15,066	312	15,378
Work Force Trng & Educ Coord Board	3,482	-87	3,395	48,968	-87	48,881
State Library	17,577	-5,577	12,000	24,553	-5,577	18,976
Washington State Arts Commission	5,747	-86	5,661	6,747	-83	6,664
Washington State Historical Society	6,028	-94	5,934	7,588	-94	7,494
East Wash State Historical Society	<u>3,209</u>	<u>-46</u>	<u>3,163</u>	<u>3,209</u>	<u>-46</u>	<u>3,163</u>
Total Other Education	59,988	-5,515	54,473	116,415	-5,431	110,984
Total Education	12,763,534	-123,165	12,640,369	18,190,998	-136,722	18,054,276

Washington State Omnibus Operating Budget
2002 Supplemental Budget
SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 01-03	2002 Supp	Rev 01-03	Orig 01-03	2002 Supp	Rev 01-03
Bond Retirement and Interest	1,248,770	2,340	1,251,110	1,445,279	-12,699	1,432,580
Special Approps to the Governor	179,406	-72,037	107,369	244,170	-39,397	204,773
Sundry Claims	0	274	274	0	279	279
State Employee Compensation Adjust	138,099	-34,156	103,943	277,302	-79,811	197,491
Contributions to Retirement Systems	<u>44,720</u>	<u>-575</u>	<u>44,145</u>	<u>44,720</u>	<u>-575</u>	<u>44,145</u>
Total Budget Bill	1,610,995	-104,154	1,506,841	2,011,471	-132,203	1,879,268
Appropriations in Other Legislation	<u>100</u>	<u>0</u>	<u>100</u>	<u>25,100</u>	<u>0</u>	<u>25,100</u>
Total Special Appropriations	1,611,095	-104,154	1,506,941	2,036,571	-132,203	1,904,368