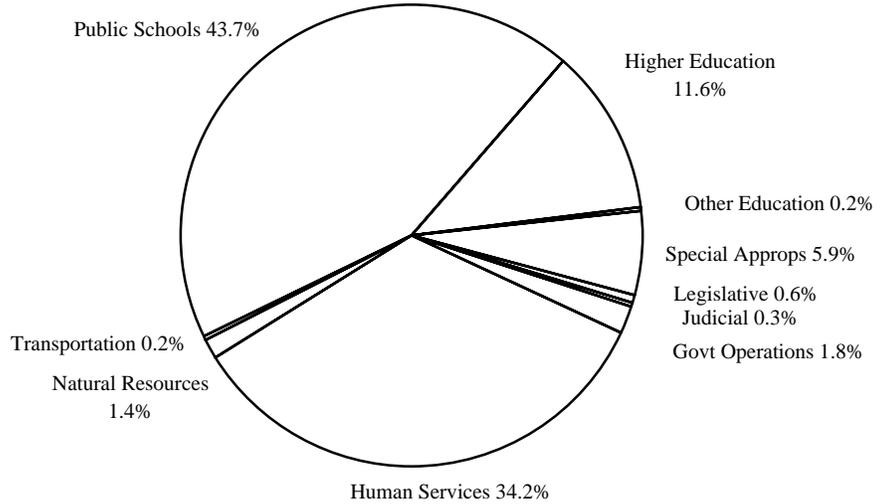


Omnibus Operating Budget Comparisons

(Dollars in Thousands)

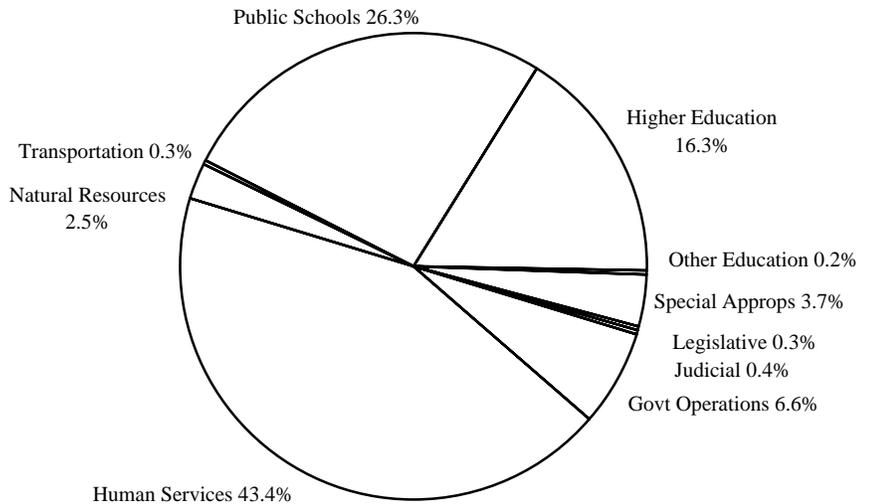
General Fund - State

Legislative	129,978
Judicial	79,536
Governmental Operations	419,961
Human Services	7,960,037
Natural Resources	333,014
Transportation	49,226
Public Schools	10,164,887
Higher Education	2,699,422
Other Education	39,932
Special Appropriations	1,370,095
Statewide Total	23,246,088



Total All Funds

Legislative	136,744
Judicial	167,656
Governmental Operations	2,989,896
Human Services	19,753,001
Natural Resources	1,149,662
Transportation	125,500
Public Schools	11,968,321
Higher Education	7,436,241
Other Education	99,594
Special Appropriations	1,667,388
Statewide Total	45,494,003



Washington State Omnibus Operating Budget

2004 Supplemental Budget

TOTAL STATE

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 03-05	2004 Supp	Rev 03-05	Orig 03-05	2004 Supp	Rev 03-05
Legislative	129,628	350	129,978	136,394	350	136,744
Judicial	78,492	1,044	79,536	162,179	5,477	167,656
Governmental Operations	411,360	8,601	419,961	2,726,495	263,401	2,989,896
Other Human Services	1,328,153	78,474	1,406,627	3,629,216	132,913	3,762,129
DSHS	6,605,069	-51,659	6,553,410	15,840,269	150,603	15,990,872
Natural Resources	297,097	35,917	333,014	1,104,638	45,024	1,149,662
Transportation	48,834	392	49,226	123,957	1,543	125,500
Total Education	12,811,776	92,465	12,904,241	19,406,702	97,454	19,504,156
Public Schools	10,104,649	60,238	10,164,887	11,906,608	61,713	11,968,321
Higher Education	2,667,195	32,227	2,699,422	7,400,500	35,741	7,436,241
Other Education	39,932	0	39,932	99,594	0	99,594
Special Appropriations	1,370,972	-877	1,370,095	1,665,908	1,480	1,667,388
Statewide Total	23,081,381	164,707	23,246,088	44,795,758	698,245	45,494,003

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2004 legislative session and appropriations contained in other legislation shown on page 16.

Washington State Omnibus Operating Budget

2004 Supplemental Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 03-05	2004 Supp	Rev 03-05	Orig 03-05	2004 Supp	Rev 03-05
House of Representatives	56,342	75	56,417	56,387	75	56,462
Senate	45,174	75	45,249	45,219	75	45,294
Jt Leg Audit & Review Committee	3,344	250	3,594	3,344	250	3,594
LEAP Committee	3,455	-50	3,405	3,455	-50	3,405
Office of the State Actuary	0	0	0	2,616	0	2,616
Joint Legislative Systems Comm	13,507	0	13,507	15,320	0	15,320
Statute Law Committee	7,806	0	7,806	10,053	0	10,053
Total Legislative	129,628	350	129,978	136,394	350	136,744
Supreme Court	11,127	68	11,195	11,127	68	11,195
State Law Library	4,095	4	4,099	4,095	4	4,099
Court of Appeals	25,257	197	25,454	25,257	197	25,454
Commission on Judicial Conduct	1,828	0	1,828	1,828	0	1,828
Office of Administrator for Courts	34,635	775	35,410	105,927	4,820	110,747
Office of Public Defense	1,550	0	1,550	13,945	388	14,333
Total Judicial	78,492	1,044	79,536	162,179	5,477	167,656
Total Legislative/Judicial	208,120	1,394	209,514	298,573	5,827	304,400

Washington State Omnibus Operating Budget

2004 Supplemental Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 03-05	2004 Supp	Rev 03-05	Orig 03-05	2004 Supp	Rev 03-05
Office of the Governor	7,549	235	7,784	12,543	235	12,778
Office of the Lieutenant Governor	1,098	0	1,098	1,098	0	1,098
Public Disclosure Commission	3,561	0	3,561	3,561	0	3,561
Office of the Secretary of State	41,428	0	41,428	81,907	25,944	107,851
Governor's Office of Indian Affairs	467	0	467	467	0	467
Asian-Pacific-American Affrs	388	0	388	388	0	388
Office of the State Treasurer	0	0	0	13,149	314	13,463
Office of the State Auditor	1,403	100	1,503	45,133	100	45,233
Comm Salaries for Elected Officials	240	64	304	240	64	304
Office of the Attorney General	8,166	345	8,511	182,263	1,881	184,144
Caseload Forecast Council	1,277	63	1,340	1,277	63	1,340
Dept of Financial Institutions	0	0	0	28,442	0	28,442
Dept Community, Trade, Econ Dev	122,260	6,111	128,371	396,606	39,006	435,612
Economic & Revenue Forecast Council	1,037	0	1,037	1,037	0	1,037
Office of Financial Management	25,045	447	25,492	75,318	17,871	93,189
Office of Administrative Hearings	0	0	0	24,669	2,364	27,033
Department of Personnel	0	0	0	42,575	0	42,575
State Lottery Commission	0	0	0	705,818	0	705,818
Washington State Gambling Comm	0	0	0	27,284	0	27,284
WA State Comm on Hispanic Affairs	408	0	408	408	0	408
African-American Affairs Comm	397	0	397	397	0	397
Personnel Appeals Board	0	0	0	1,725	0	1,725
Department of Retirement Systems	0	0	0	48,572	731	49,303
State Investment Board	100	0	100	13,362	0	13,362
Public Printer	0	0	0	0	66,000	66,000
Department of Revenue	164,560	120	164,680	175,679	256	175,935
Board of Tax Appeals	2,129	90	2,219	2,129	90	2,219
Municipal Research Council	0	0	0	4,621	0	4,621
Minority & Women's Business Enterp	0	0	0	1,990	0	1,990
Dept of General Administration	468	0	468	129,245	2,646	131,891
Department of Information Services	2,000	650	2,650	207,447	1,100	208,547
Office of Insurance Commissioner	0	0	0	32,938	902	33,840
State Board of Accountancy	0	0	0	1,985	0	1,985
Forensic Investigations Council	0	0	0	274	0	274
Washington Horse Racing Commission	0	0	0	4,609	0	4,609
WA State Liquor Control Board	2,909	0	2,909	159,608	1,461	161,069
Utilities and Transportation Comm	0	0	0	29,481	786	30,267
Board for Volunteer Firefighters	0	0	0	733	0	733
Military Department	16,709	335	17,044	185,462	100,657	286,119
Public Employment Relations Comm	4,758	41	4,799	7,300	41	7,341
LEOFF 2 Retirement Board	0	0	0	0	889	889
Growth Management Hearings Board	3,003	0	3,003	3,003	0	3,003
State Convention and Trade Center	0	0	0	71,752	0	71,752
Total Governmental Operations	411,360	8,601	419,961	2,726,495	263,401	2,989,896

Washington State Omnibus Operating Budget

2004 Supplemental Budget

HUMAN SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>Orig 03-05</u>	<u>2004 Supp</u>	<u>Rev 03-05</u>	<u>Orig 03-05</u>	<u>2004 Supp</u>	<u>Rev 03-05</u>
WA State Health Care Authority	0	0	0	538,159	4,361	542,520
Human Rights Commission	4,775	0	4,775	6,384	0	6,384
Bd of Industrial Insurance Appeals	0	0	0	30,149	0	30,149
Criminal Justice Training Comm	0	0	0	18,686	75	18,761
Department of Labor and Industries	11,723	285	12,008	472,499	1,143	473,642
Indeterminate Sentence Review Board	1,960	0	1,960	1,960	0	1,960
Home Care Quality Authority	671	1,530	2,201	671	1,530	2,201
Department of Health	118,367	-168	118,199	729,616	49,487	779,103
Department of Veterans' Affairs	21,576	75	21,651	78,593	233	78,826
Department of Corrections	1,164,069	76,752	1,240,821	1,199,364	72,096	1,271,460
Dept of Services for the Blind	3,534	0	3,534	19,685	0	19,685
Sentencing Guidelines Commission	1,478	0	1,478	1,478	0	1,478
Department of Employment Security	0	0	0	531,972	3,988	535,960
Total Other Human Services	1,328,153	78,474	1,406,627	3,629,216	132,913	3,762,129

Washington State Omnibus Operating Budget

2004 Supplemental Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 03-05	2004 Supp	Rev 03-05	Orig 03-05	2004 Supp	Rev 03-05
Children and Family Services	464,034	-14,674	449,360	910,037	-14,286	895,751
Juvenile Rehabilitation	146,792	-1,733	145,059	204,951	-7,535	197,416
Mental Health	674,685	-16,299	658,386	1,229,646	20,267	1,249,913
Developmental Disabilities	678,562	-1,235	677,327	1,291,739	26,454	1,318,193
Long-Term Care	1,128,314	-11,869	1,116,445	2,314,357	27,041	2,341,398
Economic Services Administration	815,547	68,141	883,688	2,059,185	67,140	2,126,325
Alcohol & Substance Abuse	80,640	540	81,180	232,354	3,713	236,067
Medical Assistance Payments	2,450,197	-82,544	2,367,653	7,256,903	4,152	7,261,055
Vocational Rehabilitation	20,382	-19	20,363	106,625	873	107,498
Administration/Support Svcs	61,894	5,108	67,002	108,456	18,532	126,988
Payments to Other Agencies	84,022	2,925	86,947	126,016	4,252	130,268
Total DSHS	6,605,069	-51,659	6,553,410	15,840,269	150,603	15,990,872
Total Human Services	7,933,222	26,815	7,960,037	19,469,485	283,516	19,753,001

Washington State Omnibus Operating Budget

2004 Supplemental Budget

NATURAL RESOURCES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 03-05	2004 Supp	Rev 03-05	Orig 03-05	2004 Supp	Rev 03-05
Columbia River Gorge Commission	684	0	684	1,347	0	1,347
Department of Ecology	66,727	5,012	71,739	316,611	6,705	323,316
WA Pollution Liab Insurance Program	0	0	0	1,894	0	1,894
State Parks and Recreation Comm	59,962	87	60,049	103,146	1,049	104,195
Interagency Comm for Outdoor Rec	2,502	125	2,627	24,260	250	24,510
Environmental Hearings Office	1,883	49	1,932	1,883	49	1,932
State Conservation Commission	4,479	0	4,479	6,641	250	6,891
Dept of Fish and Wildlife	81,632	552	82,184	277,840	2,157	279,997
Department of Natural Resources	64,540	26,203	90,743	280,145	30,358	310,503
Department of Agriculture	14,688	3,889	18,577	90,871	4,206	95,077
Total Natural Resources	297,097	35,917	333,014	1,104,638	45,024	1,149,662

Washington State Omnibus Operating Budget

2004 Supplemental Budget

TRANSPORTATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>Orig 03-05</u>	<u>2004 Supp</u>	<u>Rev 03-05</u>	<u>Orig 03-05</u>	<u>2004 Supp</u>	<u>Rev 03-05</u>
Washington State Patrol	38,860	0	38,860	88,373	1,581	89,954
Department of Licensing	9,974	392	10,366	35,584	-38	35,546
Total Transportation	48,834	392	49,226	123,957	1,543	125,500

Washington State Omnibus Operating Budget

2004 Supplemental Budget

EDUCATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>Orig 03-05</u>	<u>2004 Supp</u>	<u>Rev 03-05</u>	<u>Orig 03-05</u>	<u>2004 Supp</u>	<u>Rev 03-05</u>
OSPI & Statewide Programs	41,538	484	42,022	129,190	6,782	135,972
General Apportionment	7,945,276	19,880	7,965,156	7,945,276	19,880	7,965,156
Pupil Transportation	411,917	23,436	435,353	411,917	23,436	435,353
School Food Services	6,200	0	6,200	383,061	-19,941	363,120
Special Education	861,198	665	861,863	1,270,835	17,478	1,288,313
Educational Service Districts	7,075	1	7,076	7,075	1	7,076
Levy Equalization	329,309	-682	328,627	329,309	-682	328,627
Elementary/Secondary School Improv	0	0	0	46,198	-3,381	42,817
Institutional Education	37,688	-1,305	36,383	37,688	-1,305	36,383
Ed of Highly Capable Students	13,211	41	13,252	13,211	41	13,252
Student Achievement Program	0	0	0	398,203	11,439	409,642
Education Reform	74,767	1,359	76,126	204,129	-877	203,252
Transitional Bilingual Instruction	101,853	2,875	104,728	148,162	1,110	149,272
Learning Assistance Program (LAP)	129,436	-2,141	127,295	436,614	-7,997	428,617
Compensation Adjustments	145,181	15,625	160,806	145,740	15,729	161,469
Total Public Schools	10,104,649	60,238	10,164,887	11,906,608	61,713	11,968,321

Washington State Omnibus Operating Budget

2004 Supplemental Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 03-05	2004 Supp	Rev 03-05	Orig 03-05	2004 Supp	Rev 03-05
Higher Education Coordinating Board	312,297	12,848	325,145	329,640	12,862	342,502
University of Washington	631,212	6,084	637,296	3,624,733	6,084	3,630,817
Washington State University	375,219	1,093	376,312	864,579	1,093	865,672
Eastern Washington University	83,044	437	83,481	160,199	437	160,636
Central Washington University	81,156	900	82,056	181,036	900	181,936
The Evergreen State College	46,449	442	46,891	90,620	442	91,062
Spokane Intercol Rsch & Tech Inst	2,822	0	2,822	2,922	0	2,922
Western Washington University	109,182	590	109,772	254,158	590	254,748
Community/Technical College System	<u>1,025,814</u>	<u>9,833</u>	<u>1,035,647</u>	<u>1,892,613</u>	<u>13,333</u>	<u>1,905,946</u>
Total Higher Education	2,667,195	32,227	2,699,422	7,400,500	35,741	7,436,241
State School for the Blind	9,255	0	9,255	10,590	0	10,590
State School for the Deaf	15,137	0	15,137	15,369	0	15,369
Work Force Trng & Educ Coord Board	3,282	0	3,282	57,571	0	57,571
Washington State Arts Commission	4,500	0	4,500	5,526	0	5,526
Washington State Historical Society	4,867	0	4,867	7,647	0	7,647
East Wash State Historical Society	<u>2,891</u>	<u>0</u>	<u>2,891</u>	<u>2,891</u>	<u>0</u>	<u>2,891</u>
Total Other Education	39,932	0	39,932	99,594	0	99,594
Total Education	12,811,776	92,465	12,904,241	19,406,702	97,454	19,504,156

Washington State Omnibus Operating Budget
2004 Supplemental Budget
SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 03-05	2004 Supp	Rev 03-05	Orig 03-05	2004 Supp	Rev 03-05
Bond Retirement and Interest	1,249,251	-12,348	1,236,903	1,439,607	-645	1,438,962
Special Approps to the Governor	18,249	16,737	34,986	81,015	12,195	93,210
Sundry Claims	18	64	82	383	94	477
State Employee Compensation Adjust	48,284	-4,820	43,464	89,733	-9,654	80,079
Contributions to Retirement Systems	<u>55,170</u>	<u>-510</u>	<u>54,660</u>	<u>55,170</u>	<u>-510</u>	<u>54,660</u>
Total Special Appropriations	1,370,972	-877	1,370,095	1,665,908	1,480	1,667,388