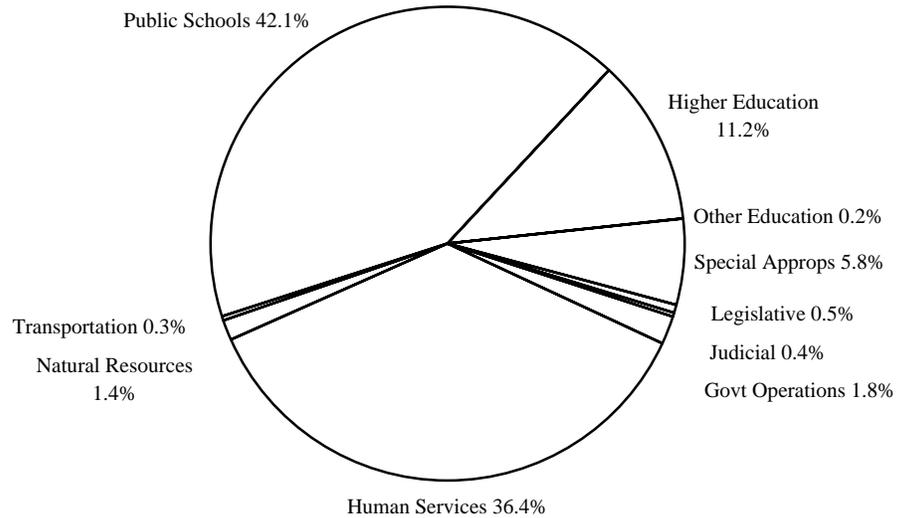


# Omnibus Operating Budget Comparisons

(Dollars in Thousands)

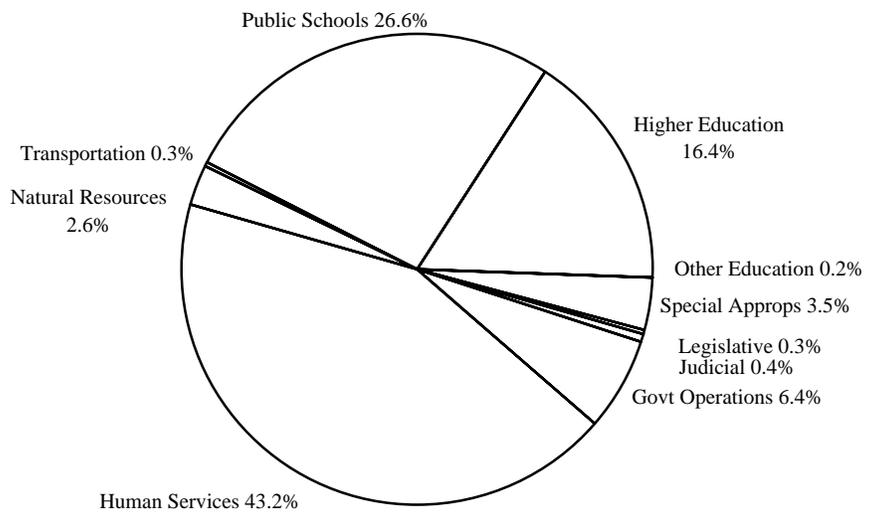
## General Fund - State

Legislative	140,970
Judicial	95,869
Governmental Operations	460,076
Human Services	9,458,768
Natural Resources	366,902
Transportation	70,464
Public Schools	10,914,763
Higher Education	2,900,607
Other Education	43,974
Special Appropriations	1,500,021
<b>Statewide Total</b>	<b>25,952,414</b>



## Total All Funds

Legislative	148,103
Judicial	205,183
Governmental Operations	3,188,651
Human Services	21,370,163
Natural Resources	1,296,763
Transportation	145,790
Public Schools	13,147,661
Higher Education	8,105,412
Other Education	105,940
Special Appropriations	1,736,187
<b>Statewide Total</b>	<b>49,449,853</b>



**Washington State Omnibus Operating Budget  
2003-05 Expenditure Authority vs. 2005-07 Budget**

**TOTAL STATE**

(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>
Legislative	129,978	140,970	10,992	136,744	148,103	11,359
Judicial	79,592	95,869	16,277	167,766	205,183	37,417
Governmental Operations	423,372	460,076	36,704	2,971,958	3,188,651	216,693
Other Human Services	1,421,687	1,574,840	153,153	3,787,571	4,153,090	365,519
DSHS	6,672,607	7,883,928	1,211,321	16,107,413	17,217,073	1,109,660
Natural Resources	344,831	366,902	22,071	1,170,965	1,296,763	125,798
Transportation	52,073	70,464	18,391	128,597	145,790	17,193
Public Schools	10,178,508	10,914,763	736,255	12,012,981	13,147,661	1,134,680
Higher Education	2,699,422	2,900,607	201,185	7,435,980	8,105,412	669,432
Other Education	39,947	43,974	4,027	99,609	105,940	6,331
Special Appropriations	<u>1,629,619</u>	<u>1,500,021</u>	<u>-129,598</u>	<u>1,923,082</u>	<u>1,736,187</u>	<u>-186,895</u>
<b>Statewide Total</b>	<b>23,671,636</b>	<b>25,952,414</b>	<b>2,280,778</b>	<b>45,942,666</b>	<b>49,449,853</b>	<b>3,507,187</b>

*Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2005 legislative session and appropriations contained in other legislation shown on page 17.*

**Washington State Omnibus Operating Budget**  
**2003-05 Expenditure Authority vs. 2005-07 Budget**  
**LEGISLATIVE AND JUDICIAL**

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005-07	Difference	2003-05	2005-07	Difference
House of Representatives	56,417	61,161	4,744	56,462	61,161	4,699
Senate	45,249	48,621	3,372	45,294	48,621	3,327
Jt Leg Audit & Review Committee	3,594	4,484	890	3,594	4,484	890
LEAP Committee	3,405	3,658	253	3,405	3,658	253
Office of the State Actuary	0	0	0	2,616	3,013	397
Joint Legislative Systems Comm	13,507	14,536	1,029	15,320	16,380	1,060
Statute Law Committee	7,806	8,510	704	10,053	10,786	733
<b>Total Legislative</b>	<b>129,978</b>	<b>140,970</b>	<b>10,992</b>	<b>136,744</b>	<b>148,103</b>	<b>11,359</b>
Supreme Court	11,195	12,431	1,236	11,195	12,431	1,236
State Law Library	4,138	4,031	-107	4,138	4,031	-107
Court of Appeals	25,509	28,224	2,715	25,509	28,224	2,715
Commission on Judicial Conduct	1,828	2,162	334	1,828	2,162	334
Office of Administrator for Courts	35,372	39,738	4,366	110,763	117,885	7,122
Office of Public Defense	1,550	3,568	2,018	14,333	24,043	9,710
Office of Civil Legal Aid	0	5,715	5,715	0	16,407	16,407
<b>Total Judicial</b>	<b>79,592</b>	<b>95,869</b>	<b>16,277</b>	<b>167,766</b>	<b>205,183</b>	<b>37,417</b>
<b>Total Legislative/Judicial</b>	<b>209,570</b>	<b>236,839</b>	<b>27,269</b>	<b>304,510</b>	<b>353,286</b>	<b>48,776</b>

**Washington State Omnibus Operating Budget**  
**2003-05 Expenditure Authority vs. 2005-07 Budget**  
**GOVERNMENTAL OPERATIONS**

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005-07	Difference	2003-05	2005-07	Difference
Office of the Governor	7,956	10,879	2,923	12,950	16,935	3,985
Office of the Lieutenant Governor	1,098	1,518	420	1,098	1,519	421
Public Disclosure Commission	3,561	3,998	437	3,561	3,998	437
Office of the Secretary of State	43,282	36,425	-6,857	109,751	117,285	7,534
Governor's Office of Indian Affairs	478	566	88	478	566	88
Asian-Pacific-American Affrs	388	473	85	388	473	85
Office of the State Treasurer	0	0	0	13,463	14,124	661
Office of the State Auditor	1,503	4,325	2,822	45,233	50,242	5,009
Comm Salaries for Elected Officials	304	343	39	304	343	39
Office of the Attorney General	8,863	10,379	1,516	188,618	205,976	17,358
Caseload Forecast Council	1,340	1,433	93	1,340	1,433	93
Dept of Financial Institutions	0	0	0	28,442	37,490	9,048
Dept Community, Trade, Econ Dev	128,565	133,319	4,754	436,481	455,910	19,429
Economic & Revenue Forecast Council	1,037	1,090	53	1,037	1,090	53
Office of Financial Management	25,587	33,043	7,456	93,284	105,616	12,332
Office of Administrative Hearings	0	0	0	27,033	29,540	2,507
Department of Personnel	0	0	0	45,182	54,332	9,150
State Lottery Commission	0	0	0	705,818	735,244	29,426
Washington State Gambling Comm	0	0	0	27,284	29,954	2,670
WA State Comm on Hispanic Affairs	408	485	77	408	485	77
African-American Affairs Comm	397	477	80	397	477	80
Personnel Appeals Board	0	0	0	1,725	1,043	-682
Department of Retirement Systems	0	0	0	49,303	49,396	93
State Investment Board	100	0	-100	13,362	16,020	2,658
Public Printer	0	0	0	66,000	65,767	-233
Department of Revenue	165,250	185,448	20,198	176,505	197,487	20,982
Board of Tax Appeals	2,219	2,573	354	2,219	2,573	354
Municipal Research Council	0	0	0	4,621	4,921	300
Minority & Women's Business Enterp	0	0	0	2,334	3,186	852
Dept of General Administration	468	554	86	132,345	132,990	645
Department of Information Services	2,771	0	-2,771	208,668	210,065	1,397
Office of Insurance Commissioner	0	0	0	33,840	40,926	7,086
State Board of Accountancy	0	0	0	1,985	1,962	-23
Forensic Investigations Council	0	0	0	274	282	8
Washington Horse Racing Commission	0	0	0	4,609	8,609	4,000
WA State Liquor Control Board	2,909	3,445	536	165,901	193,548	27,647
Utilities and Transportation Comm	0	0	0	30,267	32,848	2,581
Board for Volunteer Firefighters	0	0	0	733	843	110
Military Department	17,072	19,446	2,374	251,718	270,001	18,283
Public Employment Relations Comm	4,758	5,600	842	7,300	8,545	1,245
LEOFF 2 Retirement Board	0	0	0	889	1,908	1,019
Archaeology & Historic Preservation	0	1,099	1,099	0	2,559	2,559
Growth Management Hearings Board	3,058	3,158	100	3,058	3,158	100
State Convention and Trade Center	0	0	0	71,752	76,982	5,230
<b>Total Governmental Operations</b>	<b>423,372</b>	<b>460,076</b>	<b>36,704</b>	<b>2,971,958</b>	<b>3,188,651</b>	<b>216,693</b>

**Washington State Omnibus Operating Budget  
2003-05 Expenditure Authority vs. 2005-07 Budget**

**HUMAN SERVICES**

(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>
WA State Health Care Authority	0	0	0	542,520	622,448	79,928
Human Rights Commission	4,775	5,230	455	6,384	6,971	587
Bd of Industrial Insurance Appeals	0	0	0	30,149	32,817	2,668
Criminal Justice Training Comm	0	0	0	18,761	19,611	850
Department of Labor and Industries	15,635	15,202	-433	480,896	525,846	44,950
Indeterminate Sentence Review Board	1,960	2,188	228	1,960	2,188	228
Home Care Quality Authority	2,201	2,012	-189	2,201	3,046	845
Department of Health	118,199	128,441	10,242	785,232	878,304	93,072
Department of Veterans' Affairs	21,767	25,915	4,148	79,151	86,058	6,907
Department of Corrections	1,252,138	1,390,181	138,043	1,283,194	1,422,637	139,443
Dept of Services for the Blind	3,534	3,826	292	19,685	21,023	1,338
Sentencing Guidelines Commission	1,478	1,725	247	1,478	1,725	247
Department of Employment Security	0	120	120	535,960	530,416	-5,544
<b>Total Other Human Services</b>	<b>1,421,687</b>	<b>1,574,840</b>	<b>153,153</b>	<b>3,787,571</b>	<b>4,153,090</b>	<b>365,519</b>

**Washington State Omnibus Operating Budget**  
**2003-05 Expenditure Authority vs. 2005-07 Budget**  
**DEPARTMENT OF SOCIAL & HEALTH SERVICES**

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005-07	Difference	2003-05	2005-07	Difference
Children and Family Services	450,215	517,355	67,140	898,436	951,420	52,984
Juvenile Rehabilitation	145,615	159,568	13,953	197,872	210,670	12,798
Mental Health	658,816	844,678	185,862	1,244,181	1,373,046	128,865
Developmental Disabilities	675,750	770,056	94,306	1,313,929	1,460,555	146,626
Long-Term Care	1,116,445	1,228,339	111,894	2,327,273	2,517,105	189,832
Economic Services Administration	903,176	984,247	81,071	2,152,555	2,262,160	109,605
Alcohol & Substance Abuse	81,180	124,191	43,011	240,321	303,922	63,601
Medical Assistance Payments	2,465,381	3,077,313	611,932	7,365,696	7,767,870	402,174
Vocational Rehabilitation	20,363	22,552	2,189	107,498	111,691	4,193
Administration/Support Svcs	67,037	62,868	-4,169	127,042	120,770	-6,272
Payments to Other Agencies	88,629	92,761	4,132	132,610	137,864	5,254
<b>Total DSHS</b>	<b>6,672,607</b>	<b>7,883,928</b>	<b>1,211,321</b>	<b>16,107,413</b>	<b>17,217,073</b>	<b>1,109,660</b>
<b>Total Human Services</b>	<b>8,094,294</b>	<b>9,458,768</b>	<b>1,364,474</b>	<b>19,894,984</b>	<b>21,370,163</b>	<b>1,475,179</b>

**Washington State Omnibus Operating Budget**  
**2003-05 Expenditure Authority vs. 2005-07 Budget**  
**NATURAL RESOURCES**

(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>
Columbia River Gorge Commission	684	949	265	1,347	1,808	461
Department of Ecology	72,012	80,692	8,680	324,225	388,758	64,533
WA Pollution Liab Insurance Program	0	0	0	1,894	2,001	107
State Parks and Recreation Comm	60,413	69,196	8,783	104,872	117,480	12,608
Interagency Comm for Outdoor Rec	2,627	2,815	188	24,510	25,983	1,473
Environmental Hearings Office	1,955	2,121	166	1,955	2,121	166
State Conservation Commission	4,479	4,488	9	6,891	8,663	1,772
Dept of Fish and Wildlife	82,234	90,221	7,987	288,157	302,511	14,354
Department of Natural Resources	101,772	92,977	-8,795	321,837	341,863	20,026
Department of Agriculture	18,655	23,443	4,788	95,277	105,575	10,298
<b>Total Natural Resources</b>	<b>344,831</b>	<b>366,902</b>	<b>22,071</b>	<b>1,170,965</b>	<b>1,296,763</b>	<b>125,798</b>

**Washington State Omnibus Operating Budget**  
**2003-05 Expenditure Authority vs. 2005-07 Budget**  
**TRANSPORTATION**

(Dollars in Thousands)

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	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>
Washington State Patrol	41,707	66,791	25,084	93,051	105,040	11,989
Department of Licensing	10,366	3,673	-6,693	35,546	40,750	5,204
<b>Total Transportation</b>	<b>52,073</b>	<b>70,464</b>	<b>18,391</b>	<b>128,597</b>	<b>145,790</b>	<b>17,193</b>

**Washington State Omnibus Operating Budget**  
**2003-05 Expenditure Authority vs. 2005-07 Budget**  
**PUBLIC SCHOOLS**

(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<b>2003-05</b>	<b>2005-07</b>	<b>Difference</b>	<b>2003-05</b>	<b>2005-07</b>	<b>Difference</b>
OSPI & Statewide Programs	42,187	46,163	3,976	139,542	126,128	-13,414
General Apportionment	7,963,833	8,423,967	460,134	7,963,833	8,423,967	460,134
Pupil Transportation	447,749	490,745	42,996	447,749	490,745	42,996
School Food Services	6,200	6,306	106	379,285	403,566	24,281
Special Education	865,061	931,993	66,932	1,291,279	1,367,457	76,178
Educational Service Districts	7,075	7,418	343	7,075	7,418	343
Levy Equalization	327,909	357,167	29,258	327,909	357,167	29,258
Elementary/Secondary School Improv	0	0	0	42,817	22,084	-20,733
Institutional Education	36,520	38,757	2,237	36,520	38,757	2,237
Ed of Highly Capable Students	13,303	13,786	483	13,303	13,786	483
Student Achievement Program	0	0	0	409,619	629,356	219,737
Education Reform	75,687	83,503	7,816	205,553	207,808	2,255
Transitional Bilingual Instruction	104,816	123,208	18,392	149,360	168,769	19,409
Learning Assistance Program (LAP)	127,332	130,801	3,469	437,646	498,633	60,987
Compensation Adjustments	160,836	260,949	100,113	161,491	262,283	100,792
Common School Construction	0	0	0	0	129,737	129,737
<b>Total Public Schools</b>	<b>10,178,508</b>	<b>10,914,763</b>	<b>736,255</b>	<b>12,012,981</b>	<b>13,147,661</b>	<b>1,134,680</b>

**Washington State Omnibus Operating Budget  
2003-05 Expenditure Authority vs. 2005-07 Budget**

**EDUCATION**

(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>
Higher Education Coordinating Board	325,145	329,346	4,201	342,502	422,262	79,760
University of Washington	637,296	680,762	43,466	3,630,556	3,774,690	144,134
Washington State University	376,312	418,364	42,052	865,672	993,508	127,836
Eastern Washington University	83,481	93,206	9,725	160,636	181,700	21,064
Central Washington University	82,056	92,118	10,062	181,936	214,410	32,474
The Evergreen State College	46,891	51,760	4,869	91,062	102,083	11,021
Spokane Intercol Rsch & Tech Inst	2,822	2,922	100	2,922	4,317	1,395
Western Washington University	109,772	119,410	9,638	254,748	292,378	37,630
Community/Technical College System	<u>1,035,647</u>	<u>1,112,719</u>	<u>77,072</u>	<u>1,905,946</u>	<u>2,120,064</u>	<u>214,118</u>
<b>Total Higher Education</b>	<b>2,699,422</b>	<b>2,900,607</b>	<b>201,185</b>	<b>7,435,980</b>	<b>8,105,412</b>	<b>669,432</b>
State School for the Blind	9,270	10,384	1,114	10,605	11,719	1,114
State School for the Deaf	15,137	17,032	1,895	15,369	17,264	1,895
Work Force Trng & Educ Coord Board	3,282	2,456	-826	57,571	56,843	-728
Washington State Arts Commission	4,500	4,671	171	5,526	5,972	446
Washington State Historical Society	4,867	6,165	1,298	7,647	8,063	416
East Wash State Historical Society	<u>2,891</u>	<u>3,266</u>	<u>375</u>	<u>2,891</u>	<u>6,079</u>	<u>3,188</u>
<b>Total Other Education</b>	<b>39,947</b>	<b>43,974</b>	<b>4,027</b>	<b>99,609</b>	<b>105,940</b>	<b>6,331</b>
<b>Total Education</b>	<b>12,917,877</b>	<b>13,859,344</b>	<b>941,467</b>	<b>19,548,570</b>	<b>21,359,013</b>	<b>1,810,443</b>

**Washington State Omnibus Operating Budget**  
**2003-05 Expenditure Authority vs. 2005-07 Budget**  
**SPECIAL APPROPRIATIONS**

(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>
Bond Retirement and Interest	1,235,503	1,416,608	181,105	1,433,962	1,601,604	167,642
Special Approps to the Governor	296,136	-4,587	-300,723	354,360	50,483	-303,877
Sundry Claims	237	0	-237	739	0	-739
State Employee Compensation Adjust	43,083	4,400	-38,683	79,361	500	-78,861
Contributions to Retirement Systems	<u>54,660</u>	<u>83,600</u>	<u>28,940</u>	<u>54,660</u>	<u>83,600</u>	<u>28,940</u>
<b>Total Special Appropriations</b>	<b>1,629,619</b>	<b>1,500,021</b>	<b>-129,598</b>	<b>1,923,082</b>	<b>1,736,187</b>	<b>-186,895</b>