

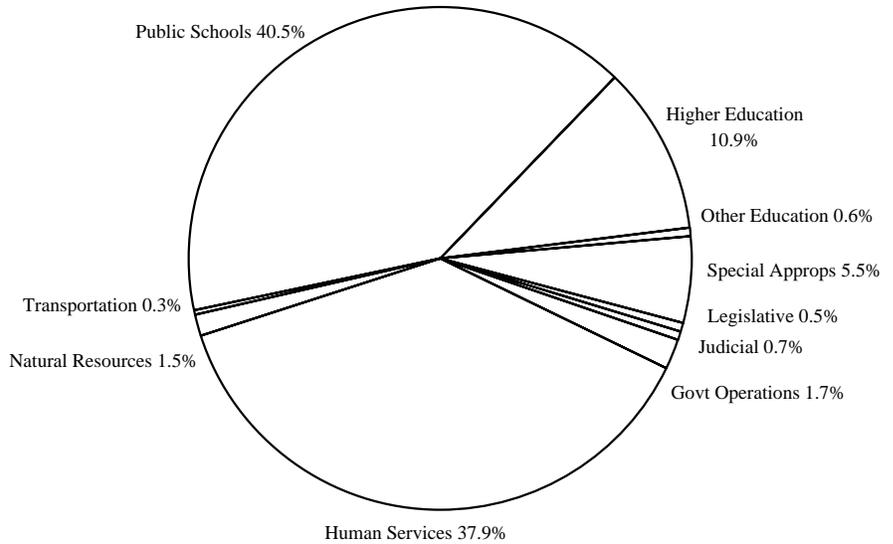
Omnibus Operating Budget Comparisons

2007-09 Washington State Omnibus Operating Budget Including 2008 Supplemental

(Dollars in Thousands)

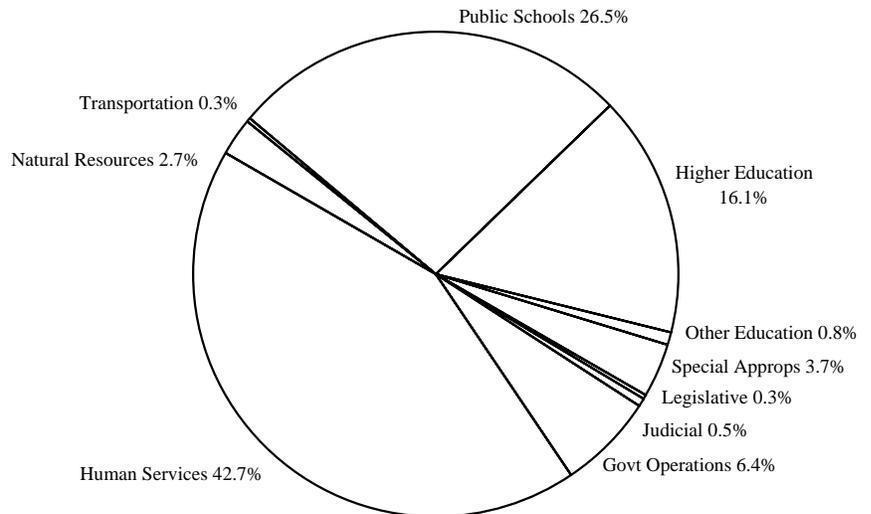
Near General Fund - State

Legislative	167,290
Judicial	248,838
Governmental Operations	572,949
Human Services	12,745,221
Natural Resources	509,186
Transportation	85,614
Public Schools	13,621,900
Higher Education	3,653,746
Other Education	188,438
Special Appropriations	1,862,037
Statewide Total	33,655,219



Total All Funds

Legislative	172,104
Judicial	289,761
Governmental Operations	3,660,925
Human Services	24,411,438
Natural Resources	1,549,219
Transportation	171,443
Public Schools	15,167,950
Higher Education	9,212,934
Other Education	447,620
Special Appropriations	2,113,197
Statewide Total	57,196,591



Washington State Omnibus Operating Budget

2008 Supplemental Budget

TOTAL STATE

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	<u>Orig 07-09</u>	<u>2008 Supp</u>	<u>Rev 07-09</u>	<u>Orig 07-09</u>	<u>2008 Supp</u>	<u>Rev 07-09</u>
Legislative	165,845	1,445	167,290	170,750	1,354	172,104
Judicial	245,020	3,818	248,838	284,457	5,304	289,761
Governmental Operations	548,713	24,236	572,949	3,569,722	91,203	3,660,925
Other Human Services	2,739,120	-3,343	2,735,777	5,044,194	2,803	5,046,997
DSHS	9,872,000	137,444	10,009,444	19,142,583	221,858	19,364,441
Natural Resources	506,430	2,756	509,186	1,540,992	8,227	1,549,219
Transportation	90,176	-4,562	85,614	169,985	1,458	171,443
Public Schools	13,524,072	97,828	13,621,900	15,070,666	97,284	15,167,950
Higher Education	3,689,446	-35,700	3,653,746	9,282,202	-69,268	9,212,934
Other Education	184,163	4,275	188,438	443,499	4,121	447,620
Special Appropriations	<u>1,799,422</u>	<u>62,615</u>	<u>1,862,037</u>	<u>2,043,434</u>	<u>69,763</u>	<u>2,113,197</u>
Statewide Total	33,364,407	290,812	33,655,219	56,762,484	434,107	57,196,591

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2008 legislative session and appropriations contained in other legislation shown on page 17. For a definition of Near General Fund-State, please see page 11.

Washington State Omnibus Operating Budget
2008 Supplemental Budget
LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 07-09	2008 Supp	Rev 07-09	Orig 07-09	2008 Supp	Rev 07-09
House of Representatives	70,680	697	71,377	70,756	697	71,453
Senate	56,146	745	56,891	56,221	745	56,966
Jt Leg Audit & Review Committee	6,568	101	6,669	6,568	101	6,669
LEAP Committee	3,952	-30	3,922	3,952	-30	3,922
Office of the State Actuary	0	25	25	3,517	-1	3,516
Joint Legislative Systems Comm	18,313	-13	18,300	18,378	-78	18,300
Statute Law Committee	10,186	-80	10,106	11,358	-80	11,278
Total Legislative	165,845	1,445	167,290	170,750	1,354	172,104
Supreme Court	14,765	225	14,990	14,765	225	14,990
State Law Library	4,490	47	4,537	4,490	47	4,537
Court of Appeals	32,598	639	33,237	32,598	639	33,237
Commission on Judicial Conduct	2,265	-14	2,251	2,265	-14	2,251
Administrative Office of the Courts	113,803	3,410	117,213	153,240	4,896	158,136
Office of Public Defense	54,622	-489	54,133	54,622	-489	54,133
Office of Civil Legal Aid	22,477	0	22,477	22,477	0	22,477
Total Judicial	245,020	3,818	248,838	284,457	5,304	289,761
Total Legislative/Judicial	410,865	5,263	416,128	455,207	6,658	461,865

Washington State Omnibus Operating Budget

2008 Supplemental Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 07-09	2008 Supp	Rev 07-09	Orig 07-09	2008 Supp	Rev 07-09
Office of the Governor	13,372	177	13,549	18,122	2,142	20,264
Office of the Lieutenant Governor	1,635	-16	1,619	1,725	-16	1,709
Public Disclosure Commission	5,045	-51	4,994	5,045	-51	4,994
Office of the Secretary of State	54,715	964	55,679	131,203	-5,291	125,912
Governor's Office of Indian Affairs	665	146	811	665	146	811
Asian-Pacific-American Affrs	509	296	805	509	296	805
Office of the State Treasurer	0	0	0	15,687	-148	15,539
Office of the State Auditor	1,623	-23	1,600	82,967	-366	82,601
Comm Salaries for Elected Officials	388	-4	384	388	-4	384
Office of the Attorney General	15,248	88	15,336	250,078	4,368	254,446
Caseload Forecast Council	1,537	71	1,608	1,537	71	1,608
Dept of Financial Institutions	0	1,500	1,500	46,118	2,219	48,337
Dept Community, Trade, Econ Dev	147,308	3,008	150,316	514,775	-7,689	507,086
Economic & Revenue Forecast Council	1,239	314	1,553	1,239	314	1,553
Office of Financial Management	47,744	11,902	59,646	131,021	12,198	143,219
Office of Administrative Hearings	0	0	0	33,087	-334	32,753
Department of Personnel	0	96	96	69,561	-6,571	62,990
State Lottery Commission	0	0	0	795,750	-296	795,454
Washington State Gambling Comm	0	0	0	33,998	-343	33,655
WA State Comm on Hispanic Affairs	537	146	683	537	146	683
African-American Affairs Comm	523	-4	519	523	-4	519
Department of Retirement Systems	450	0	450	53,966	-577	53,389
State Investment Board	0	0	0	19,266	5,067	24,333
Public Printer	0	0	0	18,886	-267	18,619
Department of Revenue	201,321	5,150	206,471	218,534	5,530	224,064
Board of Tax Appeals	2,882	-26	2,856	2,882	-26	2,856
Municipal Research Council	400	25	425	5,705	25	5,730
Minority & Women's Business Enterp	0	0	0	3,650	-35	3,615
Dept of General Administration	1,157	24	1,181	164,756	1,279	166,035
Department of Information Services	10,590	-1,812	8,778	265,602	-606	264,996
Office of Insurance Commissioner	0	0	0	46,914	92	47,006
State Board of Accountancy	0	0	0	2,596	-21	2,575
Forensic Investigations Council	0	0	0	276	0	276
Washington Horse Racing Commission	0	0	0	9,099	-58	9,041
WA State Liquor Control Board	3,863	-41	3,822	231,565	4,570	236,135
Utilities and Transportation Comm	160	0	160	36,293	-313	35,980
Board for Volunteer Firefighters	0	0	0	1,051	-9	1,042
Military Department	23,251	1,624	24,875	243,923	66,770	310,693
Public Employment Relations Comm	6,599	-56	6,543	9,914	-84	9,830
LEOFF 2 Retirement Board	0	0	0	2,032	-12	2,020
Archaeology & Historic Preservation	2,120	749	2,869	3,785	1,239	5,024
Growth Management Hearings Board	3,832	-11	3,821	3,832	-11	3,821
State Convention and Trade Center	0	0	0	90,660	7,863	98,523
Total Governmental Operations	548,713	24,236	572,949	3,569,722	91,203	3,660,925

Washington State Omnibus Operating Budget

2008 Supplemental Budget

HUMAN SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 07-09	2008 Supp	Rev 07-09	Orig 07-09	2008 Supp	Rev 07-09
WA State Health Care Authority	575,246	64	575,310	784,533	-14,299	770,234
Human Rights Commission	6,794	282	7,076	8,139	460	8,599
Bd of Industrial Insurance Appeals	0	0	0	36,267	-314	35,953
Criminal Justice Training Comm	29,877	7,573	37,450	42,807	7,573	50,380
Department of Labor and Industries	49,583	365	49,948	615,875	684	616,559
Indeterminate Sentence Review Board	3,783	105	3,888	3,783	105	3,888
Home Care Quality Authority	3,461	-9	3,452	3,461	-9	3,452
Department of Health	252,093	12,276	264,369	1,006,397	27,047	1,033,444
Department of Veterans' Affairs	31,916	-2,861	29,055	110,190	692	110,882
Department of Corrections	1,779,149	-21,606	1,757,543	1,789,198	-20,532	1,768,666
Dept of Services for the Blind	5,202	-28	5,174	24,773	-154	24,619
Sentencing Guidelines Commission	1,896	274	2,170	1,896	274	2,170
Employment Security Department	120	222	342	616,875	1,276	618,151
Total Other Human Services	2,739,120	-3,343	2,735,777	5,044,194	2,803	5,046,997

Washington State Omnibus Operating Budget

2008 Supplemental Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 07-09	2008 Supp	Rev 07-09	Orig 07-09	2008 Supp	Rev 07-09
Children and Family Services	656,031	17,997	674,028	1,126,199	40,250	1,166,449
Juvenile Rehabilitation	224,203	-1,578	222,625	235,195	-915	234,280
Mental Health	918,670	7,185	925,855	1,524,885	21,896	1,546,781
Developmental Disabilities	891,214	10,201	901,415	1,737,585	14,581	1,752,166
Long-Term Care	1,446,903	12,807	1,459,710	3,005,916	7,868	3,013,784
Economic Services Administration	1,224,514	-14,487	1,210,027	2,305,698	-27,800	2,277,898
Alcohol & Substance Abuse	190,417	4,611	195,028	349,310	21,016	370,326
Medical Assistance Payments	3,990,690	92,638	4,083,328	8,312,963	133,647	8,446,610
Vocational Rehabilitation	27,438	-3,456	23,982	120,117	-1,185	118,932
Administration/Support Svcs	77,641	9,627	87,268	143,181	10,418	153,599
Special Commitment Center	105,322	1,650	106,972	105,322	1,650	106,972
Payments to Other Agencies	118,957	249	119,206	176,212	432	176,644
Total DSHS	9,872,000	137,444	10,009,444	19,142,583	221,858	19,364,441
Total Human Services	12,611,120	134,101	12,745,221	24,186,777	224,661	24,411,438

Washington State Omnibus Operating Budget

2008 Supplemental Budget

NATURAL RESOURCES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 07-09	2008 Supp	Rev 07-09	Orig 07-09	2008 Supp	Rev 07-09
Columbia River Gorge Commission	1,072	-11	1,061	2,137	-22	2,115
Department of Ecology	132,355	1,185	133,540	467,840	4,218	472,058
WA Pollution Liab Insurance Program	0	0	0	1,840	18	1,858
State Parks and Recreation Comm	98,578	-474	98,104	148,841	1,067	149,908
Rec and Conservation Funding Board	3,357	-8	3,349	28,153	-83	28,070
Environmental Hearings Office	2,295	-9	2,286	2,295	-9	2,286
State Conservation Commission	20,429	-3,816	16,613	21,607	-3,816	17,791
Dept of Fish and Wildlife	108,959	2,309	111,268	347,293	863	348,156
Puget Sound Partnership	7,917	841	8,758	12,072	4,051	16,123
Department of Natural Resources	102,023	2,347	104,370	387,625	2,590	390,215
Department of Agriculture	29,445	392	29,837	121,289	-650	120,639
Total Natural Resources	506,430	2,756	509,186	1,540,992	8,227	1,549,219

Washington State Omnibus Operating Budget

2008 Supplemental Budget

TRANSPORTATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	<u>Orig 07-09</u>	<u>2008 Supp</u>	<u>Rev 07-09</u>	<u>Orig 07-09</u>	<u>2008 Supp</u>	<u>Rev 07-09</u>
Washington State Patrol	86,449	-4,620	81,829	122,180	-514	121,666
Department of Licensing	<u>3,727</u>	<u>58</u>	<u>3,785</u>	<u>47,805</u>	<u>1,972</u>	<u>49,777</u>
Total Transportation	90,176	-4,562	85,614	169,985	1,458	171,443

Washington State Omnibus Operating Budget

2008 Supplemental Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 07-09	2008 Supp	Rev 07-09	Orig 07-09	2008 Supp	Rev 07-09
OSPI & Statewide Programs	75,204	1,712	76,916	157,479	1,228	158,707
General Apportionment	9,273,543	-7,829	9,265,714	9,273,543	-7,829	9,265,714
Pupil Transportation	552,428	22,491	574,919	552,428	22,491	574,919
School Food Services	6,318	0	6,318	431,728	0	431,728
Special Education	1,112,927	27,028	1,139,955	1,548,662	26,985	1,575,647
Educational Service Districts	16,047	2	16,049	16,047	2	16,049
Levy Equalization	414,704	8,951	423,655	414,704	8,951	423,655
Elementary/Secondary School Improv	0	0	0	43,450	0	43,450
Institutional Education	36,814	2,055	38,869	36,814	2,055	38,869
Ed of Highly Capable Students	17,175	-4	17,171	17,175	-4	17,171
Student Achievement Program	869,771	-1,432	868,339	869,771	-1,432	868,339
Education Reform	265,170	11,307	276,477	418,748	11,258	430,006
Transitional Bilingual Instruction	134,537	618	135,155	179,780	618	180,398
Learning Assistance Program (LAP)	189,901	9,087	198,988	550,561	9,087	559,648
Promoting Academic Success	48,997	-32,130	16,867	48,997	-32,130	16,867
Compensation Adjustments	510,536	55,972	566,508	510,779	56,004	566,783
Total Public Schools	13,524,072	97,828	13,621,900	15,070,666	97,284	15,167,950

Washington State Omnibus Operating Budget
2008 Supplemental Budget
EDUCATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 07-09	2008 Supp	Rev 07-09	Orig 07-09	2008 Supp	Rev 07-09
Higher Education Coordinating Board	472,602	1,565	474,167	503,638	13,563	517,201
University of Washington	806,919	-14,502	792,417	4,130,410	-53,033	4,077,377
Washington State University	508,614	-5,243	503,371	1,189,011	-8,259	1,180,752
Eastern Washington University	119,154	-1,853	117,301	240,859	-2,207	238,652
Central Washington University	117,414	-1,276	116,138	253,140	-1,595	251,545
The Evergreen State College	64,559	-786	63,773	117,667	-885	116,782
Spokane Intercol Rsch & Tech Inst	3,507	-44	3,463	4,916	-44	4,872
Western Washington University	148,478	-2,086	146,392	331,913	-3,101	328,812
Community/Technical College System	1,448,199	-11,475	1,436,724	2,510,648	-13,707	2,496,941
Total Higher Education	3,689,446	-35,700	3,653,746	9,282,202	-69,268	9,212,934
State School for the Blind	12,144	-70	12,074	13,744	-109	13,635
State School for the Deaf	17,746	27	17,773	17,978	111	18,089
Work Force Trng & Educ Coord Board	3,529	-36	3,493	58,038	-51	57,987
Department of Early Learning	134,487	4,179	138,666	329,903	4,011	333,914
Washington State Arts Commission	5,126	-37	5,089	6,692	-37	6,655
Washington State Historical Society	7,167	189	7,356	10,093	173	10,266
East Wash State Historical Society	3,964	23	3,987	7,051	23	7,074
Total Other Education	184,163	4,275	188,438	443,499	4,121	447,620
Total Education	17,397,681	66,403	17,464,084	24,796,367	32,137	24,828,504

Washington State Omnibus Operating Budget
2008 Supplemental Budget
SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 07-09	2008 Supp	Rev 07-09	Orig 07-09	2008 Supp	Rev 07-09
Bond Retirement and Interest	1,546,530	29,144	1,575,674	1,731,686	32,045	1,763,731
Special Approps to the Governor	135,662	34,213	169,875	193,818	39,160	232,978
Sundry Claims	0	88	88	0	88	88
State Employee Compensation Adjust	830	-830	0	1,530	-1,530	0
Contributions to Retirement Systems	116,400	0	116,400	116,400	0	116,400
Total Special Appropriations	1,799,422	62,615	1,862,037	2,043,434	69,763	2,113,197