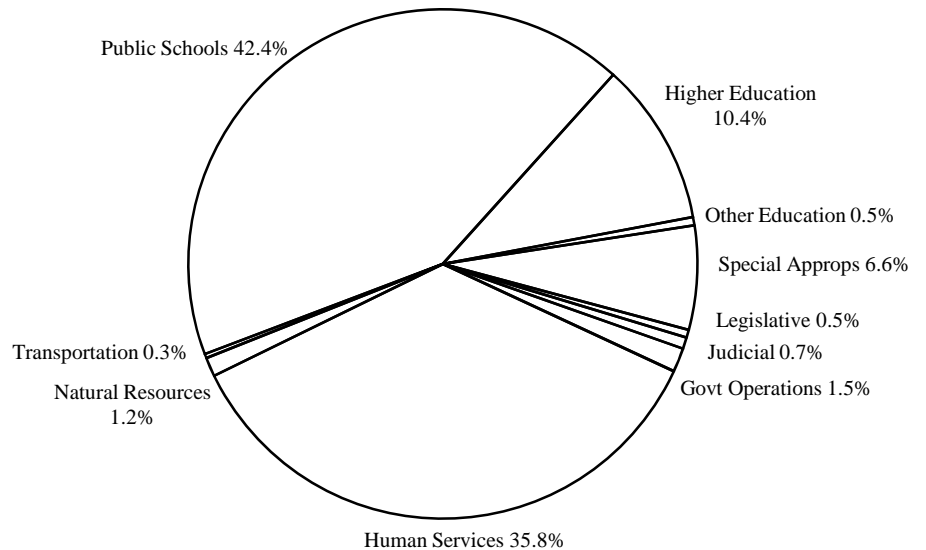


2009-11 Omnibus Operating Budget Comparisons

(Dollars in Thousands)

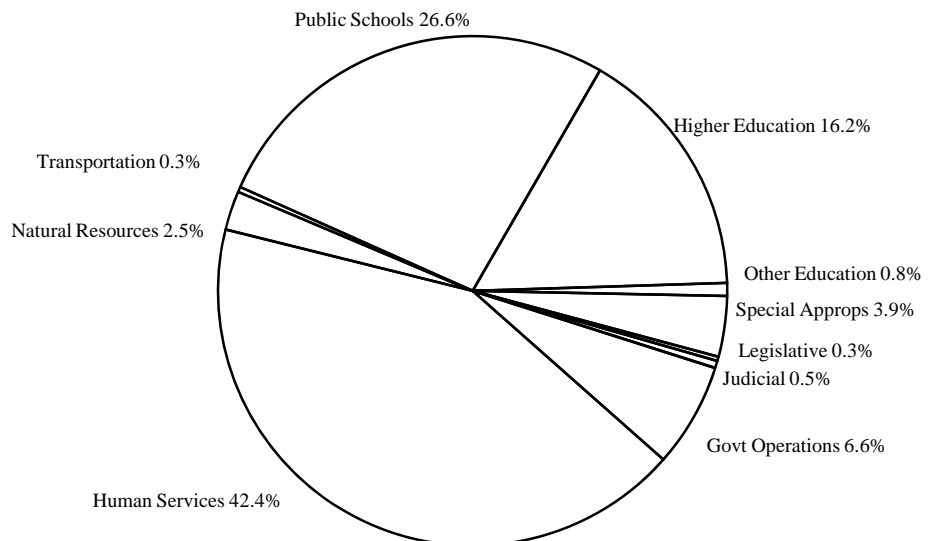
Near General Fund - State

Legislative	156,095
Judicial	229,184
Governmental Operations	478,741
Human Services	11,250,814
Natural Resources	379,918
Transportation	85,214
Public Schools	13,311,962
Higher Education	3,262,624
Other Education	165,778
Special Appropriations	2,068,266
Statewide Total	31,388,596



Total All Funds

Legislative	160,456
Judicial	269,541
Governmental Operations	3,885,907
Human Services	24,874,866
Natural Resources	1,463,500
Transportation	192,771
Public Schools	15,649,042
Higher Education	9,491,726
Other Education	476,200
Special Appropriations	2,261,860
Statewide Total	58,725,869



Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

TOTAL STATE

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
Legislative	164,171	156,095	-8,076	168,804	160,456	-8,348
Judicial	247,458	229,184	-18,274	288,381	269,541	-18,840
Governmental Operations	552,269	478,741	-73,528	3,651,917	3,885,907	233,990
Other Human Services	2,726,321	2,295,199	-431,122	5,118,654	4,958,187	-160,467
DSHS	9,385,547	8,955,615	-429,932	19,498,223	19,916,679	418,456
Natural Resources	506,424	379,918	-126,506	1,540,244	1,463,500	-76,744
Transportation	86,271	85,214	-1,057	171,622	192,771	21,149
Public Schools	13,297,765	13,311,962	14,197	15,216,207	15,649,042	432,835
Higher Education	3,581,124	3,262,624	-318,500	9,140,361	9,491,726	351,365
Other Education	180,861	165,778	-15,083	447,202	476,200	28,998
Special Appropriations	1,868,896	2,068,266	199,370	2,118,371	2,261,860	143,489
Statewide Total	32,597,107	31,388,596	-1,208,511	57,359,986	58,725,869	1,365,883

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2009 legislative session and appropriations contained in other legislation shown on page 21.

Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
House of Representatives	70,850	66,879	-3,971	70,926	66,879	-4,047
Senate	55,963	52,139	-3,824	56,038	52,139	-3,899
Jt Leg Audit & Review Committee	6,326	5,758	-568	6,326	5,758	-568
LEAP Committee	3,474	3,675	201	3,474	3,675	201
Office of the State Actuary	25	225	200	3,335	3,514	179
Joint Legislative Systems Comm	17,581	17,170	-411	17,581	17,170	-411
Statute Law Committee	9,952	9,639	-313	11,124	10,711	-413
Redistricting Commission	0	610	610	0	610	610
Total Legislative	164,171	156,095	-8,076	168,804	160,456	-8,348
Supreme Court	14,812	13,860	-952	14,812	13,860	-952
State Law Library	4,436	3,846	-590	4,436	3,846	-590
Court of Appeals	32,905	31,688	-1,217	32,905	31,688	-1,217
Commission on Judicial Conduct	2,222	2,114	-108	2,222	2,114	-108
Administrative Office of the Courts	116,574	105,419	-11,155	157,497	141,693	-15,804
Office of Public Defense	54,075	49,977	-4,098	54,075	52,900	-1,175
Office of Civil Legal Aid	22,434	22,280	-154	22,434	23,440	1,006
Total Judicial	247,458	229,184	-18,274	288,381	269,541	-18,840
Total Legislative/Judicial	411,629	385,279	-26,350	457,185	429,997	-27,188

Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
Office of the Governor	12,964	11,756	-1,208	19,679	13,256	-6,423
Office of the Lieutenant Governor	1,591	1,558	-33	1,681	1,653	-28
Public Disclosure Commission	4,906	4,531	-375	4,906	4,531	-375
Office of the Secretary of State	55,068	39,974	-15,094	125,630	107,603	-18,027
Governor's Office of Indian Affairs	785	542	-243	785	542	-243
Asian-Pacific-American Affrs	800	460	-340	800	460	-340
Office of the State Treasurer	0	0	0	15,538	14,802	-736
Office of the State Auditor	1,532	1,451	-81	82,479	78,335	-4,144
Comm Salaries for Elected Officials	381	383	2	381	383	2
Office of the Attorney General	14,174	10,899	-3,275	254,826	241,878	-12,948
Caseload Forecast Council	1,583	1,551	-32	1,583	1,551	-32
Dept of Financial Institutions	1,500	0	-1,500	48,101	44,197	-3,904
Department of Commerce	146,353	103,078	-43,275	503,059	592,072	89,013
Economic & Revenue Forecast Council	1,531	1,520	-11	1,531	1,520	-11
Office of Financial Management	58,068	42,955	-15,113	141,640	136,506	-5,134
Office of Administrative Hearings	0	0	0	32,213	33,523	1,310
Department of Personnel	96	0	-96	62,953	65,459	2,506
State Lottery Commission	0	0	0	795,443	901,704	106,261
Washington State Gambling Comm	0	0	0	33,633	29,286	-4,347
WA State Comm on Hispanic Affairs	678	513	-165	678	513	-165
African-American Affairs Comm	514	487	-27	514	487	-27
Department of Retirement Systems	303	0	-303	53,098	53,109	11
State Investment Board	0	0	0	24,332	29,581	5,249
Public Printer	0	0	0	19,132	19,980	848
Department of Revenue	198,302	217,820	19,518	214,995	234,394	19,399
Board of Tax Appeals	2,845	2,732	-113	2,845	2,732	-113
Municipal Research Council	425	0	-425	5,729	5,455	-274
Minority & Women's Business Enterp	0	0	0	3,614	3,622	8
Dept of General Administration	1,374	1,626	252	166,084	194,524	28,440
Department of Information Services	7,571	2,208	-5,363	263,558	260,388	-3,170
Office of Insurance Commissioner	0	0	0	46,968	49,921	2,953
State Board of Accountancy	0	0	0	2,924	3,016	92
Forensic Investigations Council	0	0	0	276	280	4
Washington Horse Racing Commission	0	0	0	8,987	10,614	1,627
WA State Liquor Control Board	1,910	0	-1,910	235,980	243,518	7,538
Utilities and Transportation Comm	160	0	-160	35,927	36,036	109
Board for Volunteer Firefighters	0	0	0	1,041	1,044	3
Military Department	23,956	20,534	-3,422	324,594	330,846	6,252
Public Employment Relations Comm	6,427	6,208	-219	9,714	9,498	-216
LEOFF 2 Retirement Board	0	0	0	2,020	2,044	24
Archaeology & Historic Preservation	2,655	2,732	77	4,710	4,699	-11
Growth Management Hearings Board	3,817	3,223	-594	3,817	3,223	-594
State Convention and Trade Center	0	0	0	93,519	117,122	23,603
Total Governmental Operations	552,269	478,741	-73,528	3,651,917	3,885,907	233,990

Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

HUMAN SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
WA State Health Care Authority	562,102	388,433	-173,669	756,977	590,480	-166,497
Human Rights Commission	6,957	5,616	-1,341	8,680	6,915	-1,765
Bd of Industrial Insurance Appeals	0	0	0	36,111	36,926	815
Criminal Justice Training Comm	37,306	38,322	1,016	50,236	44,974	-5,262
Department of Labor and Industries	49,258	48,489	-769	616,154	630,563	14,409
Indeterminate Sentence Review Board	3,813	3,830	17	3,813	3,830	17
Home Care Quality Authority	3,258	2,450	-808	3,258	2,450	-808
Department of Health	254,429	193,048	-61,381	1,034,123	991,704	-42,419
Department of Veterans' Affairs	27,571	20,123	-7,448	110,776	110,239	-537
Department of Corrections	1,774,266	1,580,733	-193,533	1,785,173	1,781,162	-4,011
Dept of Services for the Blind	4,941	5,094	153	25,559	25,105	-454
Sentencing Guidelines Commission	2,088	1,954	-134	2,088	1,954	-134
Employment Security Department	332	7,107	6,775	685,706	731,885	46,179
Total Other Human Services	2,726,321	2,295,199	-431,122	5,118,654	4,958,187	-160,467

Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
Children and Family Services	671,804	633,214	-38,590	1,175,709	1,140,094	-35,615
Juvenile Rehabilitation	216,628	197,951	-18,677	228,491	213,113	-15,378
Mental Health	902,388	820,901	-81,487	1,561,134	1,525,591	-35,543
Developmental Disabilities	867,277	820,242	-47,035	1,791,090	1,918,891	127,801
Long-Term Care	1,361,692	1,284,289	-77,403	3,010,592	3,120,577	109,985
Economic Services Administration	1,058,768	1,145,907	87,139	2,311,838	2,343,330	31,492
Alcohol & Substance Abuse	175,885	166,889	-8,996	379,301	334,485	-44,816
Medical Assistance Payments	3,810,522	3,582,184	-228,338	8,498,862	8,824,601	325,739
Vocational Rehabilitation	19,829	20,579	750	122,325	106,111	-16,214
Administration/Support Svcs	84,065	69,392	-14,673	148,328	126,325	-22,003
Special Commitment Center	103,984	107,164	3,180	103,984	107,164	3,180
Payments to Other Agencies	112,705	106,903	-5,802	166,569	156,397	-10,172
Total DSHS	9,385,547	8,955,615	-429,932	19,498,223	19,916,679	418,456
Total Human Services	12,111,868	11,250,814	-861,054	24,616,877	24,874,866	257,989

Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

NATURAL RESOURCES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
Columbia River Gorge Commission	1,033	886	-147	2,059	1,780	-279
Department of Ecology	127,300	118,356	-8,944	457,939	445,627	-12,312
WA Pollution Liab Insurance Program	0	0	0	1,798	1,644	-154
State Parks and Recreation Comm	94,525	46,485	-48,040	148,379	151,981	3,602
Rec and Conservation Funding Board	3,271	3,069	-202	27,991	18,207	-9,784
Environmental Hearings Office	2,253	2,153	-100	2,253	2,153	-100
State Conservation Commission	16,568	15,399	-1,169	17,746	16,578	-1,168
Dept of Fish and Wildlife	106,163	81,173	-24,990	342,711	326,765	-15,946
Puget Sound Partnership	8,488	6,417	-2,071	15,853	11,436	-4,417
Department of Natural Resources	118,744	81,132	-37,612	404,720	360,354	-44,366
Department of Agriculture	28,079	24,848	-3,231	118,795	126,975	8,180
Total Natural Resources	506,424	379,918	-126,506	1,540,244	1,463,500	-76,744

Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

TRANSPORTATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
Washington State Patrol	82,855	81,834	-1,021	122,693	136,475	13,782
Department of Licensing	3,416	3,380	-36	48,929	56,296	7,367
Total Transportation	86,271	85,214	-1,057	171,622	192,771	21,149

Washington State Omnibus Operating Budget
2007-09 Budget vs. 2009-11 Budget
PUBLIC SCHOOLS
(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
OSPI & Statewide Programs	75,152	67,767	-7,385	158,243	158,984	741
General Apportionment	9,298,149	10,186,760	888,611	9,298,149	10,186,760	888,611
Pupil Transportation	589,908	614,427	24,519	589,908	614,427	24,519
School Food Services	6,318	6,318	0	431,728	433,318	1,590
Special Education	1,138,342	1,294,103	155,761	1,577,194	1,950,155	372,961
Educational Service Districts	16,049	16,789	740	16,049	16,789	740
Levy Equalization	428,069	252,918	-175,151	428,069	429,202	1,133
Elementary/Secondary School Improv	0	0	0	43,450	43,450	0
Institutional Education	40,769	36,935	-3,834	40,769	36,935	-3,834
Ed of Highly Capable Students	17,159	18,867	1,708	17,159	18,867	1,708
Student Achievement Program	498,279	104,101	-394,178	860,279	304,396	-555,883
Education Reform	268,825	292,805	23,980	428,285	446,393	18,108
Transitional Bilingual Instruction	134,519	158,931	24,412	179,762	204,194	24,432
Learning Assistance Program (LAP)	200,602	251,284	50,682	561,262	795,209	233,947
Promoting Academic Success	16,867	0	-16,867	16,867	0	-16,867
Compensation Adjustments	568,758	9,957	-558,801	569,034	9,963	-559,071
Total Public Schools	13,297,765	13,311,962	14,197	15,216,207	15,649,042	432,835

Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

EDUCATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
Higher Education Coordinating Board	471,913	534,919	63,006	514,946	582,489	67,543
University of Washington	775,634	621,090	-154,544	4,060,644	4,278,377	217,733
Washington State University	492,354	409,437	-82,917	1,169,735	1,185,606	15,871
Eastern Washington University	114,188	91,568	-22,620	235,539	235,883	344
Central Washington University	113,515	86,940	-26,575	248,922	262,122	13,200
The Evergreen State College	62,445	48,827	-13,618	115,454	111,698	-3,756
Spokane Intercollegiate & Tech Inst	3,386	3,209	-177	4,795	5,487	692
Western Washington University	143,069	108,929	-34,140	325,489	336,544	11,055
Community/Technical College System	1,404,620	1,357,705	-46,915	2,464,837	2,493,520	28,683
Total Higher Education	3,581,124	3,262,624	-318,500	9,140,361	9,491,726	351,365
State School for the Blind	12,104	11,810	-294	13,665	13,738	73
Childhood Deafness & Hearing Loss	17,650	17,248	-402	17,966	17,774	-192
Workforce Training & Education Coord Board	3,455	3,143	-312	57,948	57,678	-270
Department of Early Learning	131,482	121,323	-10,159	333,754	366,182	32,428
Washington State Arts Commission	4,982	3,759	-1,223	6,684	6,736	52
Washington State Historical Society	7,254	5,228	-2,026	10,164	7,737	-2,427
East Washington State Historical Society	3,934	3,267	-667	7,021	6,355	-666
Total Other Education	180,861	165,778	-15,083	447,202	476,200	28,998
Total Education	17,059,750	16,740,364	-319,386	24,803,770	25,616,968	813,198

Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
Bond Retirement and Interest	1,569,575	1,813,244	243,669	1,757,874	1,997,338	239,464
Special Approps to the Governor	181,916	123,992	-57,924	243,080	132,492	-110,588
Sundry Claims	283	0	-283	295	0	-295
State Employee Compensation Adjust	0	800	800	0	1,800	1,800
Contributions to Retirement Systems	117,122	130,230	13,108	117,122	130,230	13,108
Total Special Appropriations	1,868,896	2,068,266	199,370	2,118,371	2,261,860	143,489