

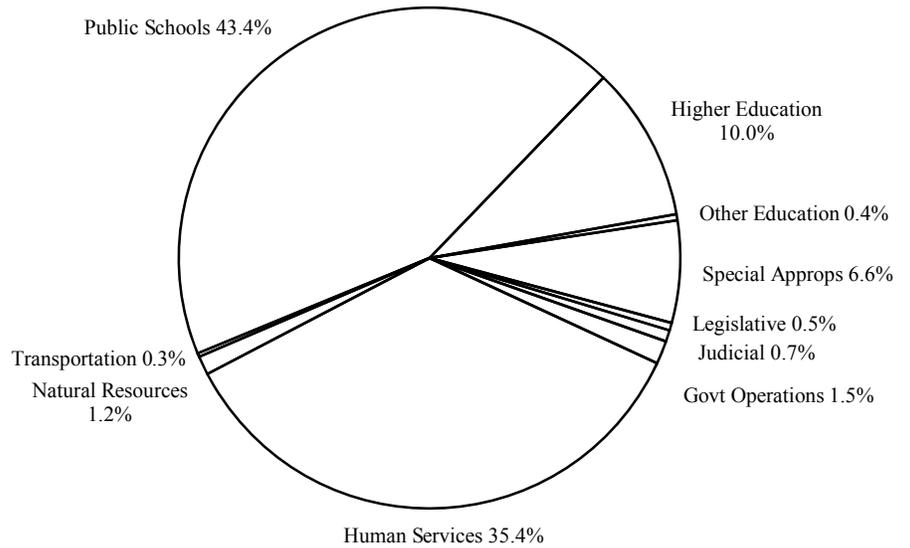
Omnibus Operating Budget Comparisons

2009-11 Washington State Omnibus Operating Budget Including 2010 Supplemental

(Dollars in Thousands)

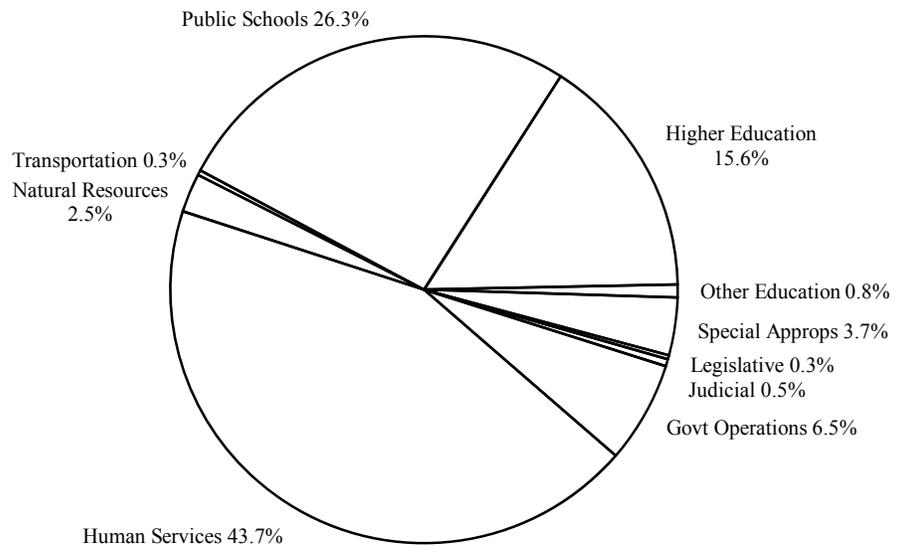
Near General Fund - State

Legislative	153,900
Judicial	228,493
Governmental Operations	464,535
Human Services	10,976,045
Natural Resources	372,107
Transportation	77,996
Public Schools	13,442,302
Higher Education	3,094,912
Other Education	125,446
Special Appropriations	2,035,286
Statewide Total	30,971,022



Total All Funds

Legislative	158,277
Judicial	273,554
Governmental Operations	3,921,845
Human Services	26,450,440
Natural Resources	1,494,562
Transportation	195,202
Public Schools	15,909,596
Higher Education	9,453,410
Other Education	496,323
Special Appropriations	2,229,691
Statewide Total	60,582,900



Washington State Omnibus Operating Budget

2010 Supplemental Budget

TOTAL STATE

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 09-11	2010 Supp	Rev 09-11	Orig 09-11	2010 Supp	Rev 09-11
Legislative	156,095	-2,195	153,900	160,456	-2,179	158,277
Judicial	229,184	-691	228,493	269,541	4,013	273,554
Governmental Operations	478,741	-14,206	464,535	3,885,907	35,938	3,921,845
Other Human Services	2,295,199	-80,247	2,214,952	4,958,187	229,612	5,187,799
DSHS	8,955,615	-194,522	8,761,093	19,916,679	1,345,962	21,262,641
Natural Resources	379,918	-7,811	372,107	1,463,500	31,062	1,494,562
Transportation	85,214	-7,218	77,996	192,771	2,431	195,202
Public Schools	13,311,962	130,340	13,442,302	15,649,042	260,554	15,909,596
Higher Education	3,262,624	-167,712	3,094,912	9,491,726	-38,316	9,453,410
Other Education	165,778	-40,332	125,446	476,200	20,123	496,323
Special Appropriations	2,068,266	-32,980	2,035,286	2,261,860	-32,169	2,229,691
Statewide Total	31,388,596	-417,574	30,971,022	58,725,869	1,857,031	60,582,900

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2010 legislative session and appropriations contained in other legislation shown on page 18.

Washington State Omnibus Operating Budget

2010 Supplemental Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 09-11	2010 Supp	Rev 09-11	Orig 09-11	2010 Supp	Rev 09-11
House of Representatives	66,879	-1,228	65,651	66,879	-1,228	65,651
Senate	52,139	-1,548	50,591	52,139	-1,548	50,591
Jt Leg Audit & Review Committee	5,758	268	6,026	5,758	268	6,026
LEAP Committee	3,675	-11	3,664	3,675	-11	3,664
Office of the State Actuary	225	-5	220	3,514	11	3,525
Joint Legislative Systems Comm	17,170	-12	17,158	17,170	-12	17,158
Statute Law Committee	9,639	-164	9,475	10,711	-164	10,547
Redistricting Commission	610	505	1,115	610	505	1,115
Total Legislative	156,095	-2,195	153,900	160,456	-2,179	158,277
Supreme Court	13,860	0	13,860	13,860	0	13,860
State Law Library	3,846	-262	3,584	3,846	-262	3,584
Court of Appeals	31,688	-87	31,601	31,688	-87	31,601
Commission on Judicial Conduct	2,114	-7	2,107	2,114	-7	2,107
Administrative Office of the Courts	105,419	-213	105,206	141,693	4,496	146,189
Office of Public Defense	49,977	-1	49,976	52,900	-1	52,899
Office of Civil Legal Aid	22,280	-121	22,159	23,440	-126	23,314
Total Judicial	229,184	-691	228,493	269,541	4,013	273,554
Total Legislative/Judicial	385,279	-2,886	382,393	429,997	1,834	431,831

Washington State Omnibus Operating Budget

2010 Supplemental Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 09-11	2010 Supp	Rev 09-11	Orig 09-11	2010 Supp	Rev 09-11
Office of the Governor	11,756	-215	11,541	13,256	-215	13,041
Office of the Lieutenant Governor	1,558	-41	1,517	1,653	-41	1,612
Public Disclosure Commission	4,531	-70	4,461	4,531	-70	4,461
Office of the Secretary of State	39,974	-3,840	36,134	107,603	91	107,694
Governor's Office of Indian Affairs	542	-5	537	542	-5	537
Asian-Pacific-American Affrs	460	-8	452	460	-8	452
Office of the State Treasurer	0	0	0	14,802	-116	14,686
Office of the State Auditor	1,451	-12	1,439	78,335	-5,092	73,243
Comm Salaries for Elected Officials	383	-9	374	383	-9	374
Office of the Attorney General	10,899	681	11,580	241,878	68	241,946
Caseload Forecast Council	1,551	-43	1,508	1,551	-43	1,508
Dept of Financial Institutions	0	0	0	44,197	279	44,476
Department of Commerce	103,078	-12,931	90,147	592,072	-13,745	578,327
Economic & Revenue Forecast Council	1,520	-37	1,483	1,520	-37	1,483
Office of Financial Management	42,955	-1,321	41,634	136,506	2,034	138,540
Office of Administrative Hearings	0	0	0	33,523	505	34,028
Department of Personnel	0	0	0	65,459	-3,835	61,624
State Lottery Commission	0	0	0	901,704	-999	900,705
Washington State Gambling Comm	0	0	0	29,286	4,469	33,755
WA State Comm on Hispanic Affairs	513	-8	505	513	-8	505
African-American Affairs Comm	487	-8	479	487	-8	479
Department of Retirement Systems	0	0	0	53,109	-193	52,916
State Investment Board	0	0	0	29,581	-229	29,352
Public Printer	0	0	0	19,980	-121	19,859
Department of Revenue	217,820	3,971	221,791	234,394	6,483	240,877
Board of Tax Appeals	2,732	-68	2,664	2,732	-68	2,664
Municipal Research Council	0	0	0	5,455	-2,726	2,729
Minority & Women's Business Enterp	0	0	0	3,622	52	3,674
Dept of General Administration	1,626	3,152	4,778	194,524	-3,882	190,642
Department of Information Services	2,208	-42	2,166	260,388	-30	260,358
Office of Insurance Commissioner	0	0	0	49,921	470	50,391
State Board of Accountancy	0	0	0	3,016	633	3,649
Forensic Investigations Council	0	0	0	280	0	280
Washington Horse Racing Commission	0	0	0	10,614	-293	10,321
WA State Liquor Control Board	0	0	0	243,518	1,183	244,701
Utilities and Transportation Comm	0	0	0	36,036	5,683	41,719
Board for Volunteer Firefighters	0	0	0	1,044	8	1,052
Military Department	20,534	-2,310	18,224	330,846	46,250	377,096
Public Employment Relations Comm	6,208	-906	5,302	9,498	-683	8,815
LEOFF 2 Retirement Board	0	0	0	2,044	-17	2,027
Archaeology & Historic Preservation	2,732	21	2,753	4,699	661	5,360
Growth Management Hearings Board	3,223	-157	3,066	3,223	-157	3,066
State Convention and Trade Center	0	0	0	117,122	-301	116,821
Total Governmental Operations	478,741	-14,206	464,535	3,885,907	35,938	3,921,845

Washington State Omnibus Operating Budget

2010 Supplemental Budget

HUMAN SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 09-11	2010 Supp	Rev 09-11	Orig 09-11	2010 Supp	Rev 09-11
WA State Health Care Authority	388,433	-23,364	365,069	590,480	51,992	642,472
Human Rights Commission	5,616	-467	5,149	6,915	-182	6,733
Bd of Industrial Insurance Appeals	0	0	0	36,926	-628	36,298
Criminal Justice Training Comm	38,322	-3,206	35,116	44,974	-1,960	43,014
Department of Labor and Industries	48,489	-4,178	44,311	630,563	-4,351	626,212
Indeterminate Sentence Review Board	3,830	-84	3,746	3,830	-84	3,746
Home Care Quality Authority	2,450	-1,221	1,229	2,450	-1,221	1,229
Department of Health	193,048	-12,899	180,149	991,704	151,116	1,142,820
Department of Veterans' Affairs	20,123	-807	19,316	110,239	3,027	113,266
Department of Corrections	1,580,733	-33,777	1,546,956	1,781,162	-1,710	1,779,452
Dept of Services for the Blind	5,094	-200	4,894	25,105	-200	24,905
Sentencing Guidelines Commission	1,954	-44	1,910	1,954	-44	1,910
Employment Security Department	7,107	0	7,107	731,885	33,857	765,742
Total Other Human Services	2,295,199	-80,247	2,214,952	4,958,187	229,612	5,187,799

Washington State Omnibus Operating Budget

2010 Supplemental Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 09-11	2010 Supp	Rev 09-11	Orig 09-11	2010 Supp	Rev 09-11
Children and Family Services	633,214	-10,540	622,674	1,140,094	3,485	1,143,579
Juvenile Rehabilitation	197,951	3,247	201,198	213,113	3,358	216,471
Mental Health	820,901	-14,229	806,672	1,525,591	48,087	1,573,678
Developmental Disabilities	820,242	-44,902	775,340	1,918,891	3,213	1,922,104
Long-Term Care	1,284,289	-28,917	1,255,372	3,120,577	110,233	3,230,810
Economic Services Administration	1,145,907	-206	1,145,701	2,343,330	82,355	2,425,685
Alcohol & Substance Abuse	166,889	-2,514	164,375	334,485	-159	334,326
Medical Assistance Payments	3,582,184	-95,008	3,487,176	8,824,601	1,066,031	9,890,632
Vocational Rehabilitation	20,579	-175	20,404	106,111	28,230	134,341
Administration/Support Svcs	69,392	-6,406	62,986	126,325	-11,077	115,248
Special Commitment Center	107,164	-11,415	95,749	107,164	-11,415	95,749
Payments to Other Agencies	106,903	16,543	123,446	156,397	23,621	180,018
Total DSHS	8,955,615	-194,522	8,761,093	19,916,679	1,345,962	21,262,641
Total Human Services	11,250,814	-274,769	10,976,045	24,874,866	1,575,574	26,450,440

Washington State Omnibus Operating Budget

2010 Supplemental Budget

NATURAL RESOURCES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 09-11	2010 Supp	Rev 09-11	Orig 09-11	2010 Supp	Rev 09-11
Columbia River Gorge Commission	886	-5	881	1,780	-24	1,756
Department of Ecology	118,356	-7,079	111,277	445,627	395	446,022
WA Pollution Liab Insurance Program	0	0	0	1,644	-5	1,639
State Parks and Recreation Comm	46,485	-2,998	43,487	151,981	-809	151,172
Rec and Conservation Funding Board	3,069	-103	2,966	18,207	-320	17,887
Environmental Hearings Office	2,153	59	2,212	2,153	59	2,212
State Conservation Commission	15,399	-596	14,803	16,578	-597	15,981
Dept of Fish and Wildlife	81,173	-5,573	75,600	326,765	63	326,828
Puget Sound Partnership	6,417	-410	6,007	11,436	3,072	14,508
Department of Natural Resources	81,132	5,203	86,335	360,354	14,849	375,203
Department of Agriculture	24,848	3,691	28,539	126,975	14,379	141,354
Total Natural Resources	379,918	-7,811	372,107	1,463,500	31,062	1,494,562

Washington State Omnibus Operating Budget

2010 Supplemental Budget

TRANSPORTATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	<u>Orig 09-11</u>	<u>2010 Supp</u>	<u>Rev 09-11</u>	<u>Orig 09-11</u>	<u>2010 Supp</u>	<u>Rev 09-11</u>
Washington State Patrol	81,834	-6,798	75,036	136,475	2,488	138,963
Department of Licensing	3,380	-420	2,960	56,296	-57	56,239
Total Transportation	85,214	-7,218	77,996	192,771	2,431	195,202

Washington State Omnibus Operating Budget

2010 Supplemental Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 09-11	2010 Supp	Rev 09-11	Orig 09-11	2010 Supp	Rev 09-11
OSPI & Statewide Programs	67,767	1,008	68,775	158,984	1,485	160,469
General Apportionment	10,186,760	99,018	10,285,778	10,186,760	99,018	10,285,778
Pupil Transportation	614,427	-564	613,863	614,427	-564	613,863
School Food Services	6,318	0	6,318	433,318	110,000	543,318
Special Education	1,294,103	-10,355	1,283,748	1,950,155	-1,806	1,948,349
Educational Service Districts	16,789	-76	16,713	16,789	-76	16,713
Levy Equalization	252,918	127,134	380,052	429,202	107,893	537,095
Elementary/Secondary School Improv	0	0	0	43,450	436	43,886
Institutional Education	36,935	130	37,065	36,935	130	37,065
Ed of Highly Capable Students	18,867	-490	18,377	18,867	-490	18,377
Student Achievement Program	104,101	-78,352	25,749	304,396	-78,352	226,044
Education Reform	292,805	3,031	295,836	446,393	3,031	449,424
Transitional Bilingual Instruction	158,931	-4,840	154,091	204,194	15,160	219,354
Learning Assistance Program (LAP)	251,284	10,873	262,157	795,209	20,873	816,082
Compensation Adjustments	9,957	-16,177	-6,220	9,963	-16,184	-6,221
Total Public Schools	13,311,962	130,340	13,442,302	15,649,042	260,554	15,909,596

Washington State Omnibus Operating Budget

2010 Supplemental Budget

EDUCATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 09-11	2010 Supp	Rev 09-11	Orig 09-11	2010 Supp	Rev 09-11
Higher Education Coordinating Board	534,919	-96,346	438,573	582,489	-30,288	552,201
University of Washington	621,090	-25,893	595,197	4,278,377	17,617	4,295,994
Washington State University	409,437	-27,357	382,080	1,185,606	-27,025	1,158,581
Eastern Washington University	91,568	-4,172	87,396	235,883	-4,104	231,779
Central Washington University	86,940	-3,836	83,104	262,122	-4,034	258,088
The Evergreen State College	48,827	-4,391	44,436	111,698	-4,579	107,119
Spokane Intercol Rsch & Tech Inst	3,209	-121	3,088	5,487	-121	5,366
Western Washington University	108,929	-4,475	104,454	336,544	-4,220	332,324
Community/Technical College System	1,357,705	-1,121	1,356,584	2,493,520	18,438	2,511,958
Total Higher Education	3,262,624	-167,712	3,094,912	9,491,726	-38,316	9,453,410
State School for the Blind	11,810	77	11,887	13,738	91	13,829
Childhood Deafness & Hearing Loss	17,248	127	17,375	17,774	127	17,901
Workforce Trng & Educ Coord Board	3,143	-234	2,909	57,678	-246	57,432
Department of Early Learning	121,323	-39,682	81,641	366,182	20,764	386,946
Washington State Arts Commission	3,759	-568	3,191	6,736	-549	6,187
Washington State Historical Society	5,228	-29	5,199	7,737	-39	7,698
East Wash State Historical Society	3,267	-23	3,244	6,355	-25	6,330
Total Other Education	165,778	-40,332	125,446	476,200	20,123	496,323
Total Education	16,740,364	-77,704	16,662,660	25,616,968	242,361	25,859,329

Washington State Omnibus Operating Budget
2010 Supplemental Budget
SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 09-11	2010 Supp	Rev 09-11	Orig 09-11	2010 Supp	Rev 09-11
Bond Retirement and Interest	1,813,244	-19,447	1,793,797	1,997,338	-20,061	1,977,277
Special Approps to the Governor	123,992	-12,724	111,268	132,492	-10,299	122,193
Sundry Claims	0	891	891	0	891	891
State Employee Compensation Adjust	800	-800	0	1,800	-1,800	0
Contributions to Retirement Systems	130,230	-900	129,330	130,230	-900	129,330
Total Special Appropriations	2,068,266	-32,980	2,035,286	2,261,860	-32,169	2,229,691