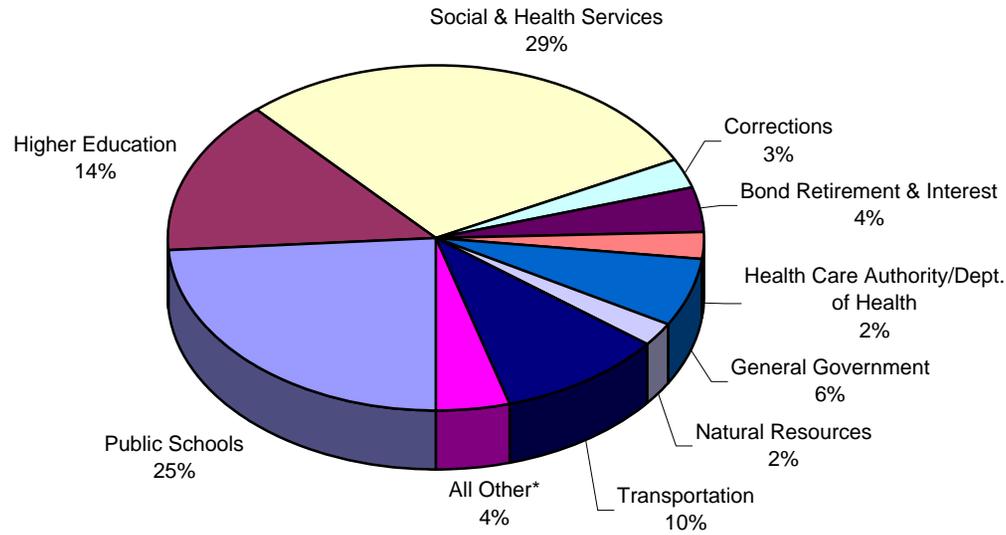


Distribution of Governor's 2009-11
Proposed Budget (Total Funds)

Dollars in Millions

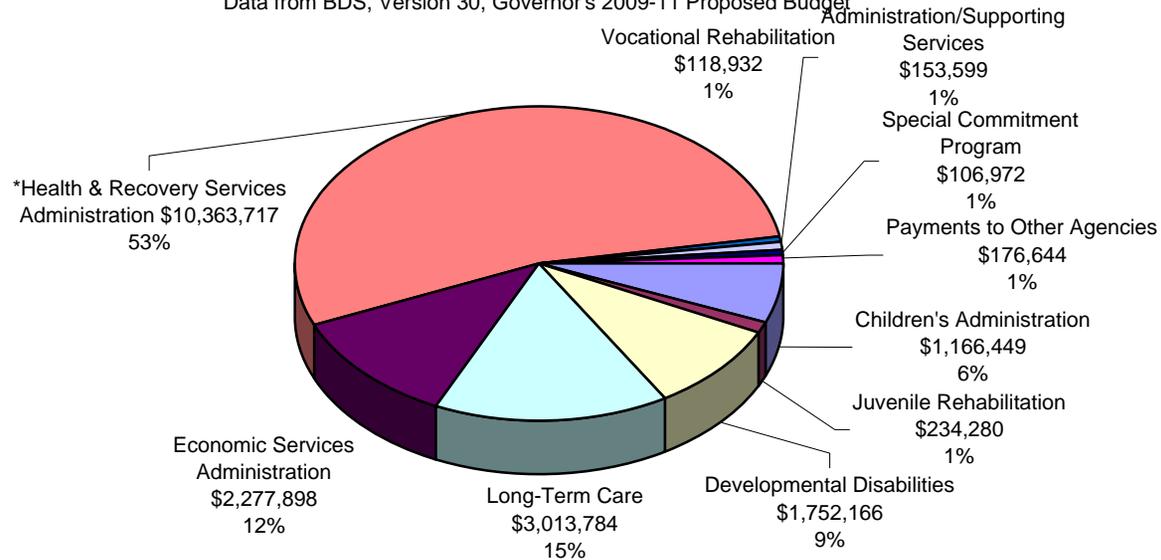
Data from OFM, Proposed 2009-2011 Budget & Policy Highlights



DSHS Distribution of Governor's 2009-11
Proposed Budget (Total Funds)

Dollars in Thousands

Data from BDS, Version 30, Governor's 2009-11 Proposed Budget



* Health & Recovery Services Administration includes Medical Assistance, Mental Health Administration and the Administration of Alcohol and Substance Abuse.

State Budget (Operating Plus Transportation Capitol)

Total Funds
\$66,147,000,000

DSHS Share
29%

Data from BDS, Version 30 - Governor's 2009-11 Proposed Budget

MA Admins Combined	Total Funds	Dollars in Thous.	% of DSHS
DSHS	\$19,364,441,000	\$19,364,441	
Children's Administration	\$1,166,449,000	\$1,166,449	6%
Juvenile Rehabilitation	\$234,280,000	\$234,280	1%
Developmental Disabilities	\$1,752,166,000	\$1,752,166	9%
Long-Term Care	\$3,013,784,000	\$3,013,784	16%
Economic Services Administration	\$2,277,898,000	\$2,277,898	12%
Health & Recovery Services Administration (MA, MH & DASA)	\$10,363,717,000	\$10,363,717	54%
Vocational Rehabilitation	\$118,932,000	\$118,932	1%
Administration/Supporting Services	\$153,599,000	\$153,599	1%
Special Commitment Program	\$106,972,000	\$106,972	1%
Payments to Other Agencies	\$176,644,000	\$176,644	1%
Information System Services	\$0	\$0	0%

Admins Separate	Total Funds	Dollars in Thous.	% of DSHS
DSHS	\$19,364,441,000	\$19,364,441	
Children's Administration	\$1,166,449,000	\$1,166,449	6%
Juvenile Rehabilitation	\$234,280,000	\$234,280	1%
Mental Health	\$1,546,781,000	\$1,546,781	8%
Developmental Disabilities	\$1,752,166,000	\$1,752,166	9%
Long-Term Care	\$3,013,784,000	\$3,013,784	16%
Economic Services Administration	\$2,277,898,000	\$2,277,898	12%
Alcohol and Substance Abuse	\$370,326,000	\$370,326	2%
Health & Recovery Services Administration (MA, MH, DASA)	\$8,446,610,000	\$8,446,610	44%
Vocational Rehabilitation	\$118,932,000	\$118,932	1%
Administration/Supporting Services	\$153,599,000	\$153,599	1%
Special Commitment Program	\$106,972,000	\$106,972	1%
Payments to Other Agencies	\$176,644,000	\$176,644	1%
Information System Services	\$0	\$0	0%

Data from OFM website: <http://www.ofm.wa.gov/budget09/highlights/highlights.pdf>

Category	Total Funds	Dollars in Mill.	
Category	\$66,147,000,000	\$66,147	
Public Schools	\$15,782,000,000	\$15,782	24%
Higher Education	\$9,523,000,000	\$9,523	14%
Social & Health Services	\$19,348,000,000	\$19,348	29%
Corrections	\$1,822,000,000	\$1,822	3%
Bond Retirement & Interest	\$2,850,000,000	\$2,850	4%
Health Care Authority/Dept. of Health	\$1,637,000,000	1,637	2%
General Government	\$4,206,000,000	\$4,206	6%
Natural Resources	\$1,515,000,000	\$1,515	2%
Transportation	\$6,507,000,000	\$6,507	10%
All Other*	\$2,957,000,000	\$2,957	4%

Variance between OFM & BDS
-\$16,441,000