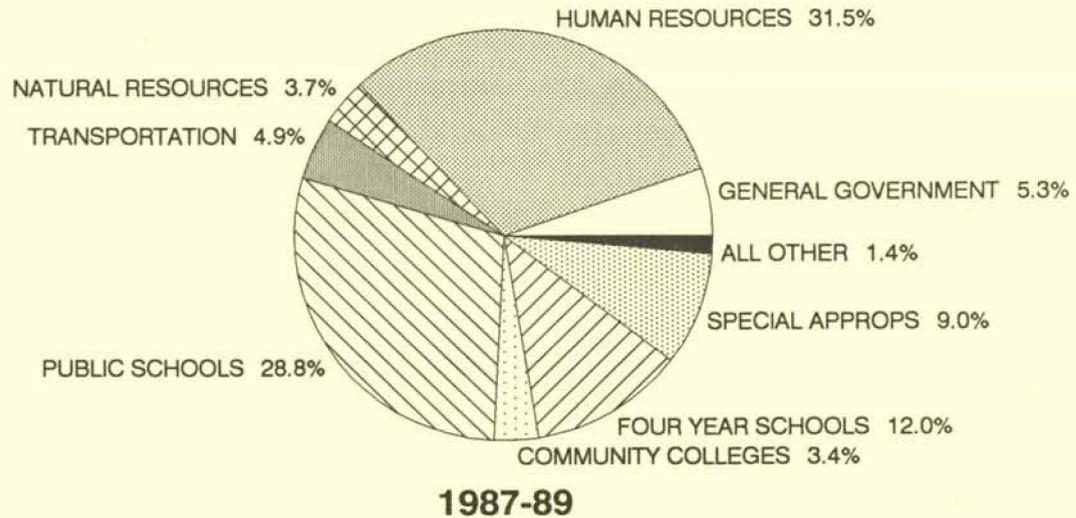


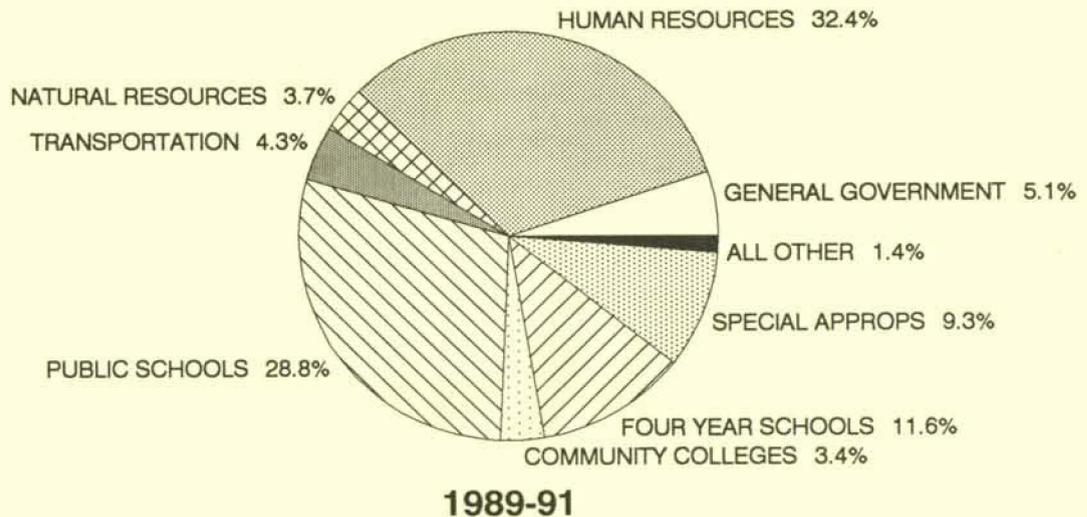


### WASHINGTON STATE OPERATING BUDGET 1987-89 ESTIMATE VS. 1989-91 APPROPRIATION TOTAL ALL FUNDS (\$ 000)

GENERAL GOVERNMENT	953,366
HUMAN RESOURCES	5,691,007
NATURAL RESOURCES	660,143
TRANSPORTATION	893,439
PUBLIC SCHOOLS	5,190,565
COMMUNITY COLLEGES	610,854
FOUR YEAR SCHOOLS	2,167,910
SPECIAL APPROPS	1,622,609
ALL OTHER	261,486
<b>1987-89 ESTIMATE</b>	<b>18,051,379</b>



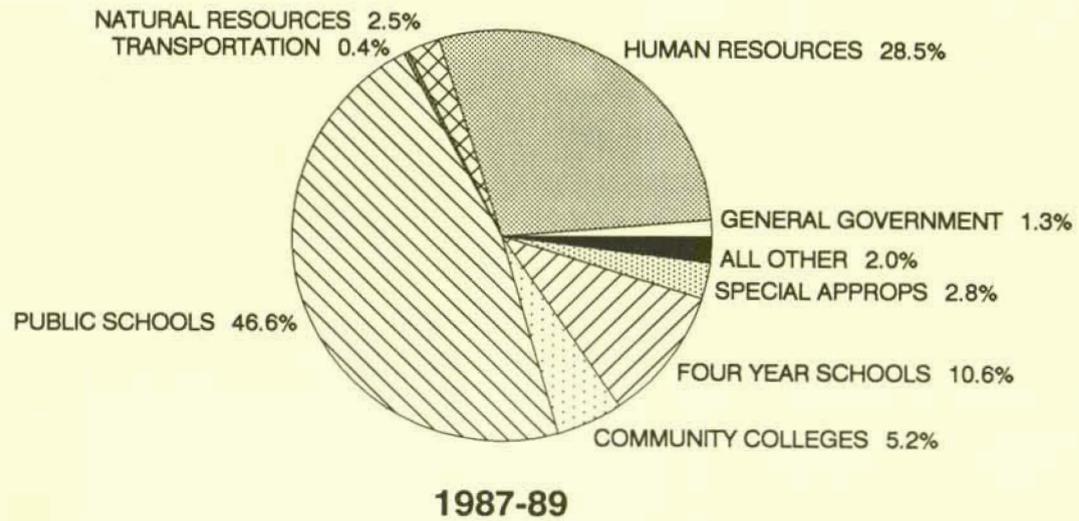
GENERAL GOVERNMENT	1,083,800
HUMAN RESOURCES	6,915,127
NATURAL RESOURCES	780,388
TRANSPORTATION	923,416
PUBLIC SCHOOLS	6,157,860
COMMUNITY COLLEGES	722,629
FOUR YEAR SCHOOLS	2,479,174
SPECIAL APPROPS	1,993,364
ALL OTHER	295,500
<b>1989-91 APPROP</b>	<b>21,351,258</b>



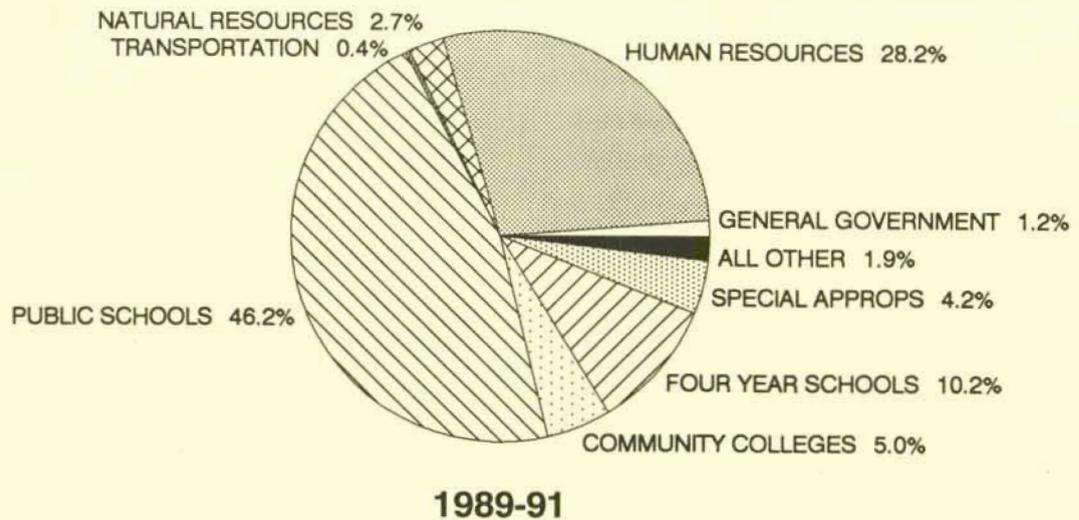
Notes: For 1987-89, estimated expenditures include 1989 Supplemental authority. No assumption has been included regarding agency reversions. For 1989-91, amounts shown include all legislative appropriations.

**WASHINGTON STATE OPERATING BUDGET  
1987-89 ESTIMATE VS. 1989-91 APPROPRIATION  
GENERAL FUND-STATE (\$ 000)**

GENERAL GOVERNMENT	136,085
HUMAN RESOURCES	2,960,654
NATURAL RESOURCES	260,186
TRANSPORTATION	41,777
PUBLIC SCHOOLS	4,832,196
COMMUNITY COLLEGES	536,764
FOUR YEAR SCHOOLS	1,099,133
SPECIAL APPROPS	293,031
ALL OTHER	211,365
<b>1987-89 ESTIMATE</b>	<b>10,371,191</b>

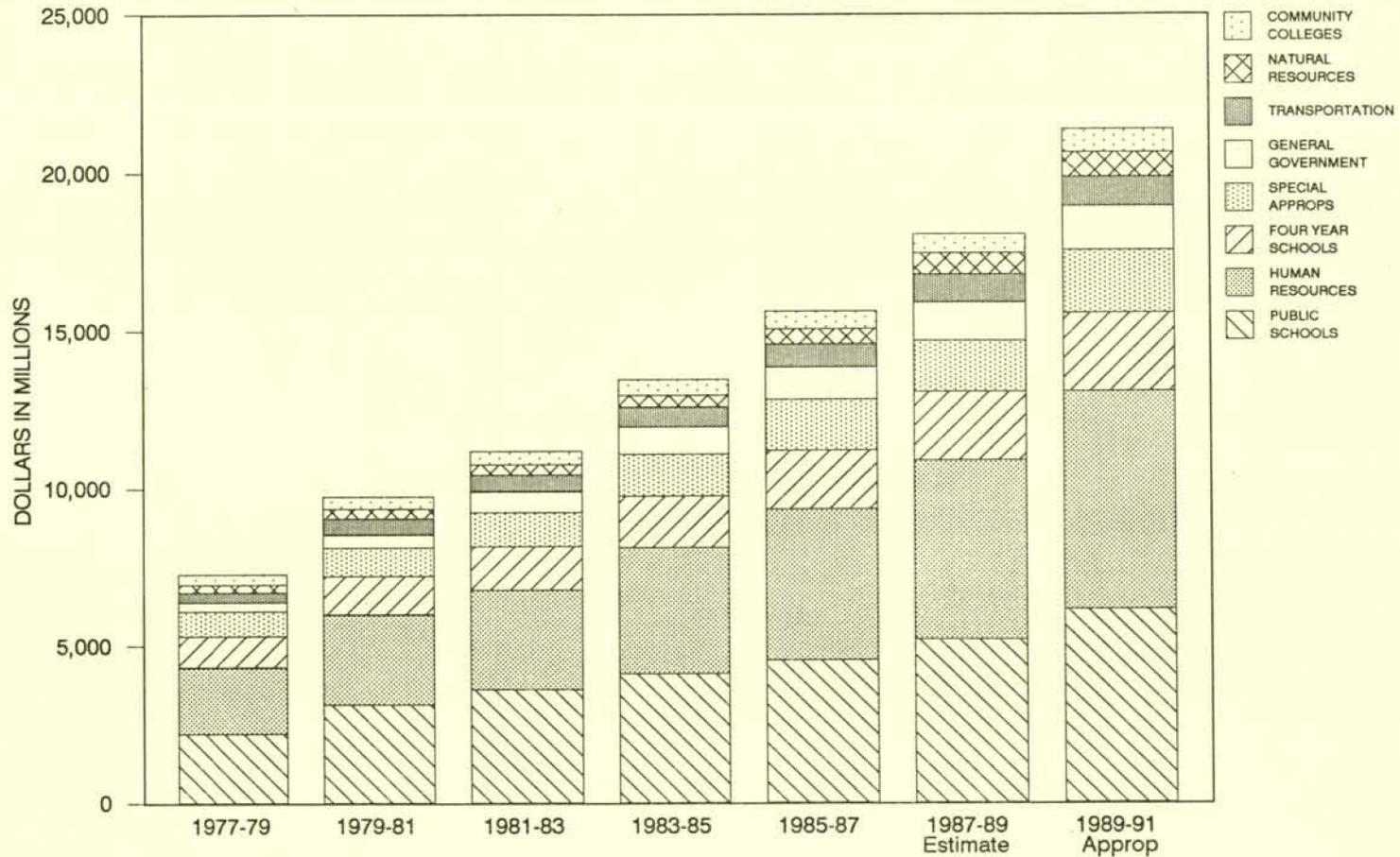


GENERAL GOVERNMENT	154,821
HUMAN RESOURCES	3,526,821
NATURAL RESOURCES	339,275
TRANSPORTATION	46,553
PUBLIC SCHOOLS	5,779,336
COMMUNITY COLLEGES	629,466
FOUR YEAR SCHOOLS	1,274,123
SPECIAL APPROPS	525,963
ALL OTHER	239,347
<b>1989-91 APPROP</b>	<b>12,515,705</b>



Notes: For 1987-89, estimated expenditures include 1989 Supplemental authority. No assumption has been included regarding agency reversions. For 1989-91, amounts shown include all legislative appropriations.

## WASHINGTON STATE OPERATING BUDGET TOTAL ALL FUNDS (Dollars in Millions)

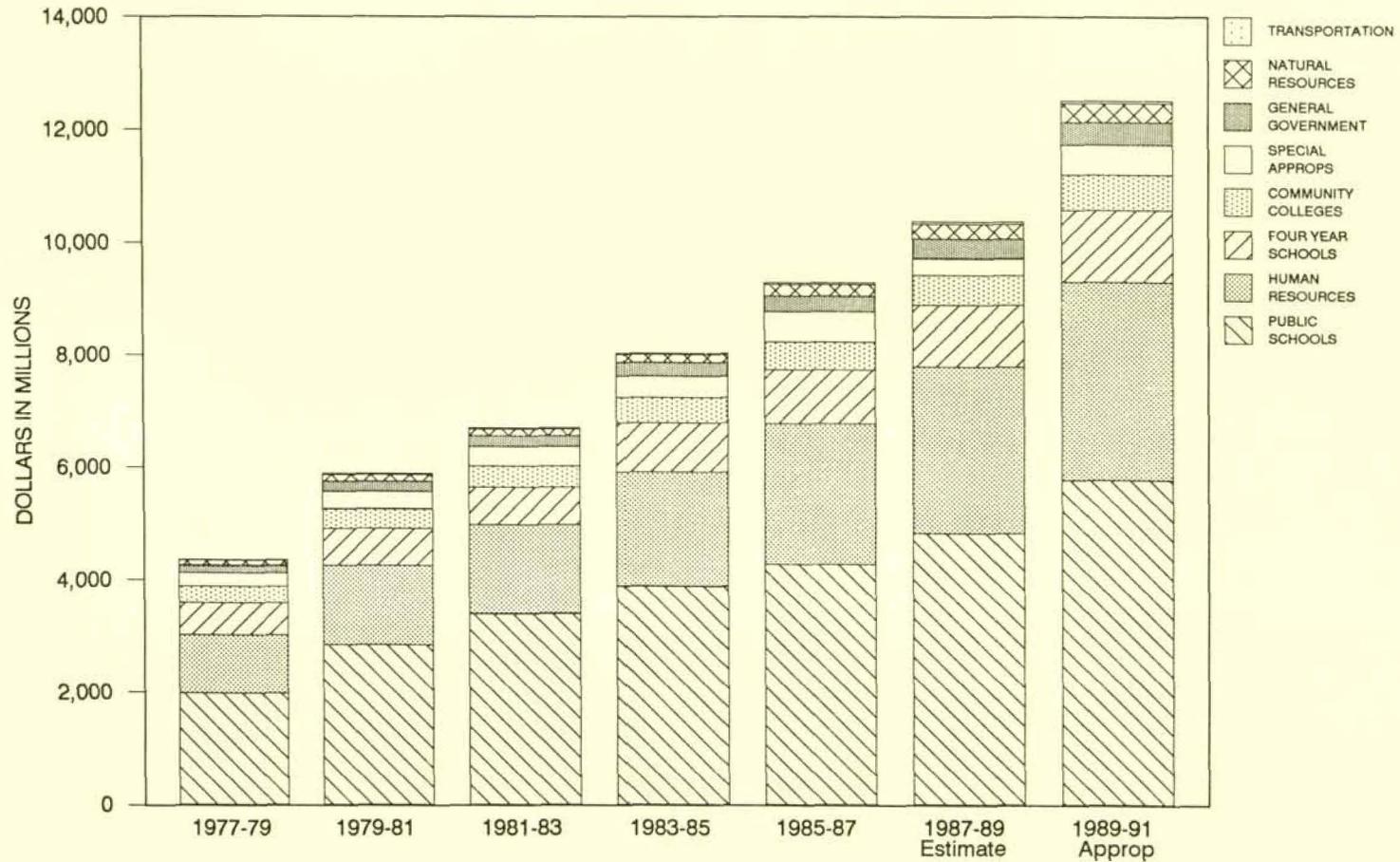


COMMUNITY COLLEGES	337.3	393.7	429.3	505.2	554.2	610.9	722.6
NATURAL RESOURCES	236.8	298.7	318.9	380.2	485.3	660.1	780.4
TRANSPORTATION	309.4	513.3	538.1	625.5	738.4	893.4	923.4
GENERAL GOVERNMENT (1)	288.3	406.7	662.2	867.8	1,026.8	1,214.9	1,379.3
SPECIAL APPROPS	797.4	920.0	1,083.7	1,333.7	1,604.7	1,622.6	1,993.4
FOUR YEAR SCHOOLS	991.5	1,217.4	1,379.9	1,636.0	1,880.4	2,167.9	2,479.2
HUMAN RESOURCES	2,113.3	2,863.0	3,171.5	4,000.3	4,788.7	5,691.0	6,915.1
PUBLIC SCHOOLS	2,201.2	3,127.1	3,603.9	4,117.9	4,539.6	5,190.6	6,157.9
<b>STATE TOTAL</b>	<b>7,275.3</b>	<b>9,739.7</b>	<b>11,187.3</b>	<b>13,466.7</b>	<b>15,618.0</b>	<b>18,051.4</b>	<b>21,351.3</b>

(1) Includes Legislative, Judicial, Other Education, and General Government

# WASHINGTON STATE OPERATING BUDGET GENERAL FUND - STATE

(Dollars in Millions)



TRANSPORTATION	14.3	20.7	22.4	21.3	29.0	41.8	46.6
NATURAL RESOURCES	91.4	120.4	114.6	141.3	207.0	260.2	339.3
GENERAL GOVERNMENT (1)	138.5	190.4	196.8	249.4	281.8	347.5	394.2
SPECIAL APPROPS	234.8	303.3	345.0	379.7	540.7	293.0	526.0
COMMUNITY COLLEGES	287.2	345.6	381.6	451.7	494.9	536.8	629.5
FOUR YEAR SCHOOLS	572.3	658.4	661.7	879.2	955.2	1,099.1	1,274.1
HUMAN RESOURCES	1,035.3	1,415.9	1,585.1	2,030.9	2,512.9	2,960.7	3,526.8
PUBLIC SCHOOLS	1,981.9	2,844.4	3,398.0	3,883.7	4,272.5	4,832.2	5,779.3
<b>STATE TOTAL</b>	<b>4,355.6</b>	<b>5,899.0</b>	<b>6,705.3</b>	<b>8,037.1</b>	<b>9,294.0</b>	<b>10,371.2</b>	<b>12,515.7</b>

(1) Includes Legislative, Judicial, Other Education, and General Government agencies

WASHINGTON STATE OPERATING BUDGET  
GENERAL FUND-STATE

	DOLLARS IN THOUSANDS					ESTIMATE 1987-89	APPROPS 1989-91
	1977-79	1979-81	1981-83	1983-85	1985-87		
LEGISLATIVE	29,146	39,517	44,298	57,300	64,443	89,474	102,488
JUDICIAL	17,136	25,661	33,969	41,155	42,118	51,709	57,233
GENERAL GOVERNMENT	70,485	98,694	87,484	106,990	125,805	136,085	154,821
HUMAN RESOURCES	1,035,291	1,415,856	1,585,118	2,030,910	2,512,935	2,960,654	3,526,821
NATURAL RESOURCES	91,367	120,374	114,621	141,258	206,985	260,186	339,275
TRANSPORTATION	14,306	20,665	22,381	21,326	28,992	41,777	46,553
PUBLIC SCHOOLS	1,981,920	2,844,398	3,398,021	3,883,692	4,272,459	4,832,196	5,779,336
COMMUNITY COLLEGES	287,180	345,571	381,638	451,657	494,874	536,764	629,466
FOUR YEAR SCHOOLS	572,281	658,364	661,666	879,172	955,236	1,099,133	1,274,123
OTHER EDUCATION	21,688	26,555	31,087	43,909	49,482	70,182	79,626
SPECIAL APPROPS	234,836	303,296	345,043	379,711	540,667	293,031	525,963
TOTAL	4,355,636	5,898,951	6,705,326	8,037,080	9,293,996	10,371,191	12,515,705

	PERCENT OF TOTAL					ESTIMATE 1987-89	APPROPS 1989-91
	1977-79	1979-81	1981-83	1983-85	1985-87		
LEGISLATIVE	0.67	0.67	0.66	0.71	0.69	0.86	0.82
JUDICIAL	0.39	0.44	0.51	0.51	0.45	0.50	0.46
GENERAL GOVERNMENT	1.62	1.67	1.30	1.33	1.35	1.31	1.24
HUMAN RESOURCES	23.77	24.00	23.64	25.27	27.04	28.55	28.18
NATURAL RESOURCES	2.10	2.04	1.71	1.76	2.23	2.51	2.71
TRANSPORTATION	0.33	0.35	0.33	0.27	0.31	0.40	0.37
PUBLIC SCHOOLS	45.50	48.22	50.68	48.32	45.97	46.59	46.18
COMMUNITY COLLEGES	6.59	5.86	5.69	5.62	5.32	5.18	5.03
FOUR YEAR SCHOOLS	13.14	11.16	9.87	10.94	10.28	10.60	10.18
OTHER EDUCATION	0.50	0.45	0.46	0.55	0.53	0.68	0.64
SPECIAL APPROPS	5.39	5.14	5.15	4.72	5.82	2.83	4.20
TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00

	PERCENT CHANGE FROM PRIOR BIENNIUM					ESTIMATE 1987-89	APPROPS 1989-91
	1977-79	1979-81	1981-83	1983-85	1985-87		
LEGISLATIVE		35.58	12.10	29.35	12.47	38.84	14.55
JUDICIAL		49.75	32.38	21.15	2.34	22.77	10.68
GENERAL GOVERNMENT		40.02	-11.36	22.30	17.59	8.17	13.77
HUMAN RESOURCES		36.76	11.95	28.12	23.73	17.82	19.12
NATURAL RESOURCES		31.75	-4.78	23.24	46.53	25.70	30.40
TRANSPORTATION		44.45	8.30	-4.71	35.95	44.10	11.43
PUBLIC SCHOOLS		43.52	19.46	14.29	10.01	13.10	19.60
COMMUNITY COLLEGES		20.33	10.44	18.35	9.57	8.46	17.27
FOUR YEAR SCHOOLS		15.04	0.50	32.87	8.65	15.06	15.92
OTHER EDUCATION		22.44	17.07	41.25	12.69	41.83	13.46
SPECIAL APPROPS		29.15	13.76	10.05	42.39	-45.80	79.49
TOTAL		35.43	13.67	19.86	15.64	11.59	20.68

WASHINGTON STATE OPERATING BUDGET

FTEs

	AVERAGE ANNUAL FTEs					ESTIMATE 1987-89	BUDGETED 1989-91
	1977-79	1979-81	1981-83	1983-85	1985-87		
LEGISLATIVE	613	688	742	748	799	947	974
JUDICIAL	306	353	381	391	418	449	470
GENERAL GOVERNMENT	4,209	4,760	4,486	4,655	4,998	5,417	5,820
HUMAN RESOURCES	18,020	19,409	19,147	21,033	22,193	23,613	25,551
NATURAL RESOURCES	4,274	4,603	4,056	4,415	4,748	5,299	5,952
TRANSPORTATION	5,738	5,892	5,719	5,844	6,096	6,544	6,690
SUPT. OF PUBLIC INSTRUCTION	402	535	441	428	443	469	468
COMMUNITY COLLEGES	7,541	7,954	7,375	7,751	7,907	7,525	7,769
FOUR YEAR SCHOOLS	19,647	20,550	20,028	19,901	20,800	22,539	23,345
OTHER EDUCATION	286	313	265	286	274	316	332
TOTAL	61,035	65,055	62,639	65,452	68,675	73,116	77,371

	PERCENT OF TOTAL						
LEGISLATIVE	1.00	1.06	1.18	1.14	1.16	1.29	1.26
JUDICIAL	0.50	0.54	0.61	0.60	0.61	0.61	0.61
GENERAL GOVERNMENT	6.90	7.32	7.16	7.11	7.28	7.41	7.52
HUMAN RESOURCES	29.52	29.83	30.57	32.13	32.32	32.29	33.02
NATURAL RESOURCES	7.00	7.08	6.48	6.75	6.91	7.25	7.69
TRANSPORTATION	9.40	9.06	9.13	8.93	8.88	8.95	8.65
SUPT. OF PUBLIC INSTRUCTION	0.66	0.82	0.70	0.65	0.65	0.64	0.60
COMMUNITY COLLEGES	12.36	12.23	11.77	11.84	11.51	10.29	10.04
FOUR YEAR SCHOOLS	32.19	31.59	31.97	30.40	30.29	30.83	30.17
OTHER EDUCATION	0.47	0.48	0.42	0.44	0.40	0.43	0.43
TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00

	PERCENT CHANGE FROM PRIOR BIENNIUM						
LEGISLATIVE		12.22	7.94	0.82	6.76	18.50	2.89
JUDICIAL		15.27	7.73	2.79	6.80	7.37	4.84
GENERAL GOVERNMENT		13.09	-5.75	3.77	7.37	8.38	7.44
HUMAN RESOURCES		7.71	-1.35	9.85	5.52	6.40	8.21
NATURAL RESOURCES		7.70	-11.88	8.85	7.55	11.60	12.32
TRANSPORTATION		2.68	-2.93	2.19	4.30	7.35	2.23
SUPT. OF PUBLIC INSTRUCTION		33.06	-17.55	-2.95	3.60	5.89	-0.30
COMMUNITY COLLEGES		5.47	-7.28	5.10	2.02	-4.84	3.25
FOUR YEAR SCHOOLS		4.59	-2.54	-0.64	4.52	8.36	3.57
OTHER EDUCATION		9.56	-15.24	7.99	-4.36	15.19	5.26
TOTAL		6.59	-3.71	4.49	4.93	6.47	5.82

Note: Includes FTE's for Operating Budget only; does not include FTEs for Capital Budget. Budgeted 1989-91 FTEs may not match agency allotments -- FTEs were not adjusted in the budget to reflect savings from unfilled vacancies.

**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1989-91 LEGISLATIVE APPROPRIATION VS. 1987-89 ESTIMATE WITH 1989 SUPPLEMENTAL**

**TOTAL WASHINGTON STATE**  
(\$ 000)

	GENERAL FUND STATE			GENERAL FUND FEDERAL			OTHER FUNDS			TOTAL ALL FUNDS		
	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff
LEGISLATIVE	102,488	89,474	14.5	-	-	-	4,391	2,857	53.7	106,879	92,331	15.8
JUDICIAL	57,233	51,709	10.7	-	-	-	24,650	21,148	16.6	81,883	72,857	12.4
GENERAL GOVERNMENT	154,821	136,085	13.8	37,583	34,022	10.5	891,396	783,259	13.8	1,083,800	953,366	13.7
HUMAN RESOURCES	3,526,821	2,960,654	19.1	2,814,141	2,314,751	21.6	574,165	415,602	38.2	6,915,127	5,691,007	21.5
NATURAL RESOURCES	339,275	260,186	30.4	57,236	60,803	-5.9	383,877	339,154	13.2	780,388	660,143	18.2
TRANSPORTATION	46,553	41,777	11.4	5,754	5,875	-2.1	871,108	845,787	3.0	923,416	893,439	3.4
<b>TOTAL EDUCATION</b>	<b>7,762,551</b>	<b>6,538,275</b>	<b>18.7</b>	<b>359,935</b>	<b>299,007</b>	<b>20.4</b>	<b>1,343,915</b>	<b>1,228,345</b>	<b>9.4</b>	<b>9,466,401</b>	<b>8,065,627</b>	<b>17.4</b>
PUBLIC SCHOOLS	5,779,336	4,832,196	19.6	350,265	289,079	21.2	28,259	69,290	-59.2	6,157,860	5,190,565	18.6
COMMUNITY COLLEGES	629,466	536,764	17.3	-	-	-	93,163	74,090	25.7	722,629	610,854	18.3
FOUR YEAR SCHOOLS	1,274,123	1,099,133	15.9	-	-	-	1,205,051	1,068,777	12.8	2,479,174	2,167,910	14.4
OTHER EDUCATION	79,626	70,182	13.5	9,670	9,928	-2.6	17,442	16,188	7.7	106,738	96,298	10.8
SPECIAL APPROPS	525,963	293,031	79.5	23,347	764	-	1,444,054	1,328,814	8.7	1,993,364	1,622,609	22.8
<b>STATEWIDE TOTAL</b>	<b>12,515,705</b>	<b>10,371,191</b>	<b>20.7</b>	<b>3,297,996</b>	<b>2,715,222</b>	<b>21.5</b>	<b>5,537,556</b>	<b>4,964,966</b>	<b>11.5</b>	<b>21,351,258</b>	<b>18,051,379</b>	<b>18.3</b>

NOTES: **1987-89**

Amounts are estimated expenditures which include the 1989 Supplemental Appropriation authority (Chapter 3, Laws of 1989--ESHB 1479 and Chapter 6, Laws of 1989, 1st Ex. Sess.--RSSB 5373). No assumption has been included regarding agency reversions.

**1989-91**

Amounts shown include all legislative appropriations.

**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1989-91 LEGISLATIVE APPROPRIATION VS. 1987-89 ESTIMATE WITH 1989 SUPPLEMENTAL**

**TOTAL LEGISLATIVE & JUDICIAL**  
(\$ 000)

	GENERAL FUND STATE			GENERAL FUND FEDERAL			OTHER FUNDS			TOTAL ALL FUNDS		
	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff
<b>LEGISLATIVE TOTAL</b>	<b>102,488</b>	<b>89,474</b>	<b>14.5</b>	-	-	-	<b>4,391</b>	<b>2,857</b>	<b>53.7</b>	<b>106,879</b>	<b>92,331</b>	<b>15.8</b>
HOUSE OF REPS	49,425	44,406	11.3	-	-	-	-	-	-	49,425	44,406	11.3
SENATE	36,876	29,851	23.5	-	-	-	-	10	-100.0	36,876	29,861	23.5
LEG BUDGET COMM	1,864	1,674	11.4	-	-	-	-	-	-	1,864	1,674	11.4
LEG TRANSPD COMM	-	-	-	-	-	-	2,725	2,319	17.5	2,725	2,319	17.5
LEAP COMMITTEE	2,712	2,391	13.4	-	-	-	-	-	-	2,712	2,391	13.4
STATE ACTUARY (1)	-	-	-	-	-	-	1,098	(1)	-	1,098	(1)	-
JOINT LEG SYS COMM	5,628	5,653	-0.4	-	-	-	-	-	-	5,628	5,653	-0.4
STATUTE LAW COMM	5,983	5,499	8.8	-	-	-	568	528	7.6	6,551	6,027	8.7
<b>JUDICIAL TOTAL</b>	<b>57,233</b>	<b>51,709</b>	<b>10.7</b>	-	-	-	<b>24,650</b>	<b>21,148</b>	<b>16.6</b>	<b>81,883</b>	<b>72,857</b>	<b>12.4</b>
SUPREME COURT	13,404	11,688	14.7	-	-	-	-	-	-	13,404	11,688	14.7
LAW LIBRARY	2,989	2,651	12.7	-	-	-	-	-	-	2,989	2,651	12.7
COURT OF APPEALS	13,765	12,722	8.2	-	-	-	-	-	-	13,765	12,722	8.2
JUDICIAL CONDUCT	594	579	2.6	-	-	-	-	-	-	594	579	2.6
ADMIN FOR COURTS	26,481	24,069	10.0	-	-	-	24,650	21,148	16.6	51,131	45,217	13.1
<b>TOTAL LEG &amp; JUD</b>	<b>159,721</b>	<b>141,183</b>	<b>13.1</b>	-	-	-	<b>29,041</b>	<b>24,005</b>	<b>21.0</b>	<b>188,762</b>	<b>165,188</b>	<b>14.3</b>

(1) 1987-89 funding for the State Actuary is included in the Department of Retirement Systems.

**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1989-91 LEGISLATIVE APPROPRIATION VS. 1987-89 ESTIMATE WITH 1989 SUPPLEMENTAL**

**TOTAL GENERAL GOVERNMENT**  
(\$ 000)

	GENERAL FUND STATE			GENERAL FUND FEDERAL			OTHER FUNDS			TOTAL ALL FUNDS		
	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff
OFFICE OF GOVERNOR	11,894	9,055	31.4	27,779	26,112	6.4	33	-	-	39,706	35,167	12.9
LIEUTENANT GOVERNOR.	492	368	33.7	-	-	-	-	-	-	492	368	33.7
PUBLIC DISCLOSE COMM	1,289	1,210	6.5	-	-	-	-	-	-	1,289	1,210	6.5
SECRETARY OF STATE	8,042	7,774	3.4	-	-	-	3,460	2,958	17.0	11,502	10,732	7.2
GOV INDIAN ADVIS CNCL	290	282	2.8	-	-	-	-	-	-	290	282	2.8
ASIAN AMERICAN AFFRS	312	282	10.6	-	-	-	-	-	-	312	282	10.6
STATE TREASURER	-	1	-100.0	-	-	-	10,344	9,994	3.5	10,344	9,995	3.5
STATE AUDITOR	902	865	4.3	-	-	-	26,825	25,444	5.4	27,727	26,309	5.4
SALS FOR ELECTED OFFL	76	65	16.9	-	-	-	-	-	-	76	65	16.9
ATTORNEY GENERAL	6,188	5,365	15.3	1,664	107	-	73,747	48,726	51.4	81,599	54,198	50.6
OFFICE FINANCIAL MGMT	22,569	18,748	20.4	-	15	-100.0	6,115	4,059	50.7	28,684	22,822	25.7
ECON DEVELOPMENT BD (1)	-	681	-100.0	-	-	-	-	47	-100.0	-	728	-100.0
ADMIN HEARINGS OFFICE	-	-	-	-	-	-	10,031	8,990	11.6	10,031	8,990	11.6
DEPT OF PERSONNEL	-	6	-100.0	-	-	-	21,903	20,018	9.4	21,903	20,024	9.4
DEFERRED COMP COMM	529	305	73.4	-	-	-	1,223	1,179	3.7	1,752	1,484	18.1
STATE LOTTERY COMM	-	-	-	-	-	-	298,177	257,532	15.8	298,177	257,532	15.8
GAMBLING COMMISSION	-	-	-	-	-	-	9,007	8,516	5.8	9,007	8,516	5.8
HISPANIC AFFAIRS	343	288	19.1	-	-	-	-	-	-	343	288	19.1
PERSONNEL APPEALS BD	-	-	-	-	-	-	831	807	3.0	831	807	3.0
DEPT RETIREMENT SYS (2)	-	3	-100.0	-	-	-	22,381	21,100	6.1	22,381	21,103	6.1
INVESTMENT BOARD	-	-	-	-	-	-	2,015	1,831	10.0	2,015	1,831	10.0
DEPT OF REVENUE	75,729	65,868	15.0	-	-	-	5,177	4,595	12.7	80,906	70,463	14.8
TAX APPEALS BOARD	1,329	1,266	5.0	-	-	-	-	-	-	1,329	1,266	5.0
MUNICIP RSRCH CNCL	2,212	2,104	5.1	-	-	-	-	-	-	2,212	2,104	5.1
UNIFORM LEG COMM	37	34	8.8	-	-	-	-	-	-	37	34	8.8
MINORITY & WOMEN BUS	2,076	1,887	10.0	-	-	-	-	-	-	2,076	1,887	10.0
DEPT GENERAL ADMIN	8,601	8,055	6.8	1,715	1,642	4.4	85,338	75,964	12.3	95,654	85,661	11.7
DEPT INFO SERVICES	-	-	-	-	-	-	175,430	161,924	8.3	175,430	161,924	8.3
PRESIDENTIAL ELECTORS	-	1	-100.0	-	-	-	-	-	-	-	1	-100.0
INSURANCE COMMISSNER	-	2	-100.0	-	-	-	12,126	10,506	15.4	12,126	10,508	15.4
ACCOUNTANCY BOARD	443	426	4.0	-	-	-	655	578	13.3	1,098	1,004	9.4
DEATH INVESTIGATION	-	-	-	-	-	-	11	5	120.0	11	5	120.0
BOXING COMMISSION	139	104	33.7	-	-	-	-	-	-	139	104	33.7
HORSE RACING COMM	-	-	-	-	-	-	4,544	4,299	5.7	4,544	4,299	5.7
LIQUOR CONTROL BOARD	-	15	-100.0	-	-	-	95,098	89,057	6.8	95,098	89,072	6.8
BOARD OF PHARMACY (3)	1,423	1,382	3.0	-	138	-100.0	-	-	-	1,423	1,520	-6.4
UTILITY/TRANSPO COMM	-	7	-100.0	-	-	-	26,610	24,891	6.9	26,610	24,898	6.9
BD VOL FIREFIGHTERS	-	-	-	-	-	-	315	239	31.8	315	239	31.8
MILITARY DEPARTMENT	8,087	7,869	2.8	6,425	6,008	6.9	-	-	-	14,512	13,877	4.6
PUBLIC EMP RELATIONS	1,819	1,767	2.9	-	-	-	-	-	-	1,819	1,767	2.9
<b>TOTAL GENERAL GOVT</b>	<b>154,821</b>	<b>136,085</b>	<b>13.8</b>	<b>37,583</b>	<b>34,022</b>	<b>10.5</b>	<b>891,396</b>	<b>783,259</b>	<b>13.8</b>	<b>1,083,800</b>	<b>953,366</b>	<b>13.7</b>

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**WASHINGTON STATE OPERATING BUDGET COMPARISONS  
1989-91 LEGISLATIVE APPROPRIATION VS. 1987-89 ESTIMATE WITH 1989 SUPPLEMENTAL**

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**TOTAL GENERAL GOVERNMENT**

- (1) Agency phased out in the 1987-89 biennium according to statute.
- (2) Department of Retirement System's 1987-89 estimate includes funding for the State Actuary. 1989-91 funding for the State Actuary is shown on the Total Legislative and Judicial page of this report.
- (3) All duties and appropriations of the Board of Pharmacy are to be transferred to the new Department of Health (Chapter 9, Laws of 1989, 1st Ex. Sess.--ESB 6152).

**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1989-91 LEGISLATIVE APPROPRIATION VS. 1987-89 ESTIMATE WITH 1989 SUPPLEMENTAL**

**TOTAL HUMAN RESOURCES**  
(\$ 000)

	GENERAL FUND STATE			GENERAL FUND FEDERAL			OTHER FUNDS			TOTAL ALL FUNDS		
	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff
DSHS	(1) 2,998,929	2,499,416	20.0	2,513,531	2,027,771	24.0	52,524	15,152	246.6	5,564,984	4,542,339	22.5
HEALTH CARE AUTHORITY	-	-	-	-	-	-	6,203	3,544	75.0	6,203	3,544	75.0
DEPT COMMUNITY DEV	58,937	35,676	65.2	124,725	128,387	-2.9	19,500	14,275	36.6	203,162	178,338	13.9
HUMAN RIGHTS COMM	3,830	3,492	9.7	864	965	-10.5	-	-	-	4,694	4,457	5.3
BD INDUST INS APPEALS	-	3	-100.0	-	-	-	13,274	12,473	6.4	13,274	12,476	6.4
CRIM JUST TRNG COMM	-	-	-	-	-	-	9,058	8,214	10.3	9,058	8,214	10.3
DEPT LABOR & INDUST	9,325	8,705	7.1	-	-	-	258,944	198,517	30.4	268,269	207,222	29.5
INDET SENTENCE REVIEW	3,552	3,703	-4.1	-	-	-	-	-	-	3,552	3,703	-4.1
DEPT VETERANS' AFFRS	20,229	18,395	10.0	5,726	5,210	9.9	7,802	6,681	16.8	33,757	30,286	11.5
DEPT OF CORRECTIONS	400,766	365,600	9.6	-	234	-100.0	11,977	417	-	412,743	366,251	12.7
SVCS FOR THE BLIND	2,472	2,400	3.0	6,987	6,121	14.1	1,283	922	39.2	10,742	9,443	13.8
CORRECTIONS STAND BD (2)	-	185	-100.0	-	19	-100.0	-	-	-	-	204	-100.0
HOSPITAL COMMISSION (1)	864	1,943	-55.5	-	-	-	821	1,457	-43.7	1,685	3,400	-50.4
BASIC HEALTH PLAN	27,215	14,610	86.3	-	-	-	41,980	13,149	219.3	69,195	27,759	149.3
SENTENCING GUIDELINES	573	528	8.5	-	-	-	-	-	-	573	528	8.5
EMPLOYMENT SECURITY	129	5,998	-97.8	162,308	146,044	11.1	150,799	140,801	7.1	313,236	292,843	7.0
<b>TOTAL HUMAN RESOURCES</b>	<b>3,526,821</b>	<b>2,960,654</b>	<b>19.1</b>	<b>2,814,141</b>	<b>2,314,751</b>	<b>21.6</b>	<b>574,165</b>	<b>415,602</b>	<b>38.2</b>	<b>6,915,127</b>	<b>5,691,007</b>	<b>21.5</b>

(1) All duties and appropriations of the Hospital Commission and some duties and appropriations of the Department of Social and Health Services are to be transferred to the new Department of Health (Chapter 9, Laws of 1989, 1st Ex. Sess.--ESB 6152).

(2) Agency terminated in the 1987-89 biennium.

**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1989-91 LEGISLATIVE APPROPRIATION VS. 1987-89 ESTIMATE WITH 1989 SUPPLEMENTAL**

**DEPARTMENT OF SOCIAL & HEALTH SERVICES**  
(\$ 000)

	GENERAL FUND STATE			GENERAL FUND FEDERAL			OTHER FUNDS			TOTAL ALL FUNDS		
	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff
CHILDREN & FAMILY (1)	267,305	215,503	24.0	166,508	130,230	27.9	18,100	400	-	451,913	346,133	30.6
JUVENILE REHAB	83,787	75,258	11.3	1,005	938	7.1	2,460	-	-	87,252	76,196	14.5
MENTAL HEALTH	378,514	277,824	36.2	106,706	80,157	33.1	3,360	3,492	-3.8	488,580	361,473	35.2
DEVELOP DISABILITIES	212,897	177,659	19.8	203,439	177,946	14.3	-	-	-	416,336	355,605	17.1
LONG-TERM CARE SVCS	445,753	357,116	24.8	499,185	363,891	37.2	296	202	46.5	945,234	721,209	31.1
INCOME ASSISTANCE	450,045	467,742	-3.8	413,833	406,015	1.9	-	-	-	863,878	873,757	-1.1
COMM SOC SVC PYMTS	56,627	63,045	-10.2	27,599	26,444	4.4	15,300	-	-	99,526	89,489	11.2
MEDICAL ASSISTANCE	728,681	555,702	31.1	713,381	513,682	38.9	-	-	-	1,442,062	1,069,384	34.8
PUBLIC HEALTH (2)	60,308	41,300	46.0	14,468	15,052	-3.9	11,979	10,778	11.1	86,755	67,130	29.2
VOCATIONAL REHAB	13,114	11,454	14.5	51,032	45,634	11.8	-	-	-	64,146	57,088	12.4
ADMIN & SUPP SVCS	55,295	46,493	18.9	36,264	32,886	10.3	80	45	77.8	91,639	79,424	15.4
COMMUNITY SVCS ADMIN	168,816	146,392	15.3	192,342	169,768	13.3	-	-	-	361,158	316,160	14.2
REVENUE COLLECTIONS	39,600	25,566	54.9	70,728	49,846	41.9	949	235	303.8	111,277	75,647	47.1
PYMTS TO OTHER AGYS	38,187	27,258	40.1	17,041	15,282	11.5	-	-	-	55,228	42,540	29.8
BELATED/SUNDRY CLAIMS	-	11,104	-100.0	-	-	-	-	-	-	-	11,104	-100.0
<b>DSHS</b>	<b>2,998,929</b>	<b>2,499,416</b>	<b>20.0</b>	<b>2,513,531</b>	<b>2,027,771</b>	<b>24.0</b>	<b>52,524</b>	<b>15,152</b>	<b>246.6</b>	<b>5,564,984</b>	<b>4,542,339</b>	<b>22.5</b>

(1) Effective January 1, 1991, the Parent and Child Health Services portion of the Children and Family Services Program will be transferred to the new Department of Health (Chapter 9, Laws of 1989, 1st Ex. Sess.--ESB 6152).

(2) All duties and appropriations of the Public Health Program are to be transferred to the new Department of Health (Chapter 9, Laws of 1989, 1st Ex. Sess.--ESB 6152).

**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1989-91 LEGISLATIVE APPROPRIATION VS. 1987-89 ESTIMATE WITH 1989 SUPPLEMENTAL**

**TOTAL NATURAL RESOURCES**  
(\$ 000)

	GENERAL FUND STATE			GENERAL FUND FEDERAL			OTHER FUNDS			TOTAL ALL FUNDS		
	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff
STATE ENERGY OFFICE	2,086	1,916	8.9	10,832	15,102	-28.3	15,803	12,640	25.0	28,721	29,658	-3.2
WASH CENTENNIAL COMM	1,044	7,052	-85.2	-	-	-	302	1,920	-84.3	1,346	8,972	-85.0
COLUMBIA RIVER GORGE	570	411	38.7	-	-	-	580	386	50.3	1,150	797	44.3
DEPT OF ECOLOGY	59,947	53,444	12.2	27,024	28,821	-6.2	96,268	94,494	1.9	183,239	176,759	3.7
POLLUTION LIAB REINS (1)	-	-	-	-	-	-	400	-	-	400	-	-
ENERGY FAC SITE EVAL	-	61	-100.0	40	48	-16.7	4,093	3,751	9.1	4,133	3,860	7.1
PARKS & REC COMM	41,132	36,535	12.6	1,208	1,102	9.6	13,958	11,988	16.4	56,298	49,625	13.4
OUTDOOR RECREATION	-	-	-	-	-	-	1,926	1,702	13.2	1,926	1,702	13.2
ENVIRONMENTAL HEARINGS	901	858	5.0	-	-	-	-	-	-	901	858	5.0
TRADE & ECONOMIC DEV	30,383	24,043	26.4	-	40	-100.0	1,145	1,890	-39.4	31,528	25,973	21.4
CONSERVATION COMM	1,340	568	135.9	-	-	-	179	78	129.5	1,519	646	135.1
WINTER RECREATION	27	27	-	-	-	-	-	-	-	27	27	-
P S WATER QUAL AUTH	3,489	2,889	20.8	202	121	66.9	1,100	1,100	-	4,791	4,110	16.6
DEPT OF FISHERIES	54,086	48,865	10.7	16,496	13,995	17.9	6,360	4,604	38.1	76,942	67,464	14.0
DEPT OF WILDLIFE	9,385	7,986	17.5	-	-	-	61,671	56,401	9.3	71,056	64,387	10.4
DEPT NATURAL RES (2)	116,040	58,783	97.4	639	785	-18.6	116,939	99,924	17.0	233,618	159,492	46.5
DEPT OF AGRICULTURE	18,845	16,748	12.5	795	789	0.8	41,034	34,492	19.0	60,674	52,029	16.6
CONVENTION & TRADE	-	-	-	-	-	-	22,119	13,784	60.5	22,119	13,784	60.5
<b>TOTAL NATURAL RESOURCES</b>	<b>339,275</b>	<b>260,186</b>	<b>30.4</b>	<b>57,236</b>	<b>60,803</b>	<b>-5.9</b>	<b>383,877</b>	<b>339,154</b>	<b>13.2</b>	<b>780,388</b>	<b>660,143</b>	<b>18.2</b>

(1) Agency created in the 1989-91 biennium (Chapter 383, Laws of 1989--2SHB 1180).

(2) The 1989-91 General Fund-State appropriation includes \$71.5 million for acquisition of Common School Trust Lands and Timber.

**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1989-91 LEGISLATIVE APPROPRIATION VS. 1987-89 ESTIMATE WITH 1989 SUPPLEMENTAL**

**TOTAL TRANSPORTATION**  
(\$ 000)

	GENERAL FUND STATE			GENERAL FUND FEDERAL			OTHER FUNDS			TOTAL ALL FUNDS		
	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff
BD OF PILOTAGE COMM	-	-	-	-	-	-	175	102	71.6	175	102	71.6
STATE PATROL	26,628	23,404	13.8	161	172	-6.4	166,732	143,192	16.4	193,521	166,768	16.0
TRAFFIC SAFETY COMM	-	-	-	-	-	-	6,084	5,587	8.9	6,084	5,587	8.9
DEPT OF LICENSING (1)	19,267	17,775	8.4	-	-	-	129,431	122,721	5.5	148,698	140,496	5.8
DEPT TRANSPORTATION	656	596	10.1	5,593	5,703	-1.9	491,737	496,044	-0.9	497,986	502,343	-0.9
COUNTY ROAD ADMIN BD	-	-	-	-	-	-	25,155	15,272	64.7	25,155	15,272	64.7
TRANSPD IMPROVEMENT	-	-	-	-	-	-	50,977	61,511	-17.1	50,977	61,511	-17.1
MARINE EMPLOYEE COMM	-	-	-	-	-	-	307	294	4.4	307	294	4.4
RAIL DEVELOPMENT (2)	-	-	-	-	-	-	-	565	-100.0	-	565	-100.0
TRANSPORTATION COMM	2	2	15.0	-	-	-	511	499	2.3	513	501	2.4
<b>TOTAL TRANSPORTATION</b>	<b>46,553</b>	<b>41,777</b>	<b>11.4</b>	<b>5,754</b>	<b>5,875</b>	<b>-2.1</b>	<b>871,108</b>	<b>845,787</b>	<b>3.0</b>	<b>923,416</b>	<b>893,439</b>	<b>3.4</b>

(1) All duties and appropriations of the Health Professions Regulatory Programs and Services within the Department of Licensing are to be transferred to the new Department of Health (Chapter 9, Laws of 1989, 1st Ex. Sess.--ESB 6152).

(2) Agency terminated in the 1987-89 biennium.

**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1989-91 LEGISLATIVE APPROPRIATION VS. 1987-89 ESTIMATE WITH 1989 SUPPLEMENTAL**

**TOTAL EDUCATION**  
(\$ 000)

	GENERAL FUND STATE			GENERAL FUND FEDERAL			OTHER FUNDS			TOTAL ALL FUNDS		
	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff
PUBLIC SCHOOLS	5,779,336	4,832,196	19.6	350,265	289,079	21.2	28,259	69,290	-59.2	6,157,860	5,190,565	18.6
COMMUNITY COLLEGES	629,466	536,764	17.3	-	-	-	93,163	74,090	25.7	722,629	610,854	18.3
FOUR YEAR SCHOOLS	1,274,123	1,099,133	15.9	-	-	-	1,205,051	1,068,777	12.8	2,479,174	2,167,910	14.4
U W	613,821	527,409	16.4	-	-	-	1,012,541	896,942	12.9	1,626,362	1,424,351	14.2
W S U	337,969	290,438	16.4	-	-	-	147,953	136,108	8.7	485,922	426,546	13.9
E W U	92,656	82,434	12.4	-	-	-	10,714	8,645	23.9	103,370	91,079	13.5
C W U	78,366	69,696	12.4	-	-	-	15,294	12,597	21.4	93,660	82,293	13.8
T E S C	48,375	40,709	18.8	-	-	-	3,341	3,711	-10.0	51,716	44,420	16.4
W W U	102,936	88,447	16.4	-	-	-	15,208	10,774	41.2	118,144	99,221	19.1
OTHER EDUCATION	79,626	70,182	13.5	9,670	9,928	-2.6	17,442	16,188	7.7	106,738	96,298	10.8
COMPACT FOR ED	92	84	9.5	-	-	-	-	-	-	92	84	9.5
HIGHER ED COORD BD	58,248	52,396	11.2	4,152	4,188	-0.9	40	237	-83.1	62,440	56,821	9.9
INST APPLIED TECH (1)	3,000	2,319	29.4	-	-	-	604	-	-	3,604	2,319	55.4
HIGHER ED PERSNL BD	-	-	-	-	-	-	2,083	1,893	10.0	2,083	1,893	10.0
STATE LIBRARY	11,013	9,565	15.1	4,620	4,616	0.1	14,185	13,459	5.4	29,818	27,640	7.9
ARTS COMMISSION	4,557	3,462	31.6	772	1,061	-27.2	-	-	-	5,329	4,523	17.8
HISTORICAL SOCIETY	1,095	891	22.9	-	-	-	335	403	-16.9	1,430	1,294	10.5
EAST WA HIST SOC	748	714	4.8	126	63	100.0	76	77	-1.3	950	854	11.2
STATE CAPITOL HIST	873	751	16.2	-	-	-	119	119	-	992	870	14.0
<b>TOTAL EDUCATION</b>	<b>7,762,551</b>	<b>6,538,275</b>	<b>18.7</b>	<b>359,935</b>	<b>299,007</b>	<b>20.4</b>	<b>1,343,915</b>	<b>1,228,345</b>	<b>9.4</b>	<b>9,466,401</b>	<b>8,065,627</b>	<b>17.4</b>

(1) Of the \$3 million appropriated to the Institute of Applied Technology, \$1.5 million is appropriated to the 1991 Applied Technology Reserve Account (Chapter 19, Laws of 1989, 1st Ex. Sess.--ESSB 5352, Section 612).

**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1989-91 LEGISLATIVE APPROPRIATION VS. 1987-89 ESTIMATE WITH 1989 SUPPLEMENTAL**

**PUBLIC SCHOOLS**  
(\$ 000)

	GENERAL FUND STATE			GENERAL FUND FEDERAL			OTHER FUNDS			TOTAL ALL FUNDS		
	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff
OFFICE OF THE SPI	19,804	18,051	9.7	9,074	9,437	-3.8	1,192	799	49.2	30,070	28,287	6.3
GENERAL APPORTIONMENT	4,323,885	3,866,069	11.8	-	-	-	-	55,100	-100.0	4,323,885	3,921,169	10.3
COMPENSATION ADJS (1)	255,969	572	-	-	-	-	-	-	-	255,969	572	-
RETIREMENT CONTRIBS (2)	33,141	-	-	-	-	-	-	-	-	33,141	-	-
PUPIL TRANSPORTATION	250,821	229,077	9.5	-	-	-	-	-	-	250,821	229,077	9.5
VOC TECH INSTITUTES	82,884	74,357	11.5	-	-	-	-	-	-	82,884	74,357	11.5
VOC ED FLOW THRU	-	379	-100.0	-	-	-	-	-	-	-	379	-100.0
SCHOOL FOOD SERVICES	6,000	6,000	-	85,000	68,154	24.7	-	-	-	91,000	74,154	22.7
HANDICAPPED EDUCATION	503,593	448,848	12.2	59,000	45,318	30.2	-	-	-	562,593	494,166	13.8
TRAFFIC SAFETY ED	-	-	-	-	-	-	14,067	13,391	5.0	14,067	13,391	5.0
ED SERVICE DISTRICTS	10,654	10,228	4.2	-	-	-	-	-	-	10,654	10,228	4.2
LEVY EQUALIZATION	82,700	5,000	-	-	-	-	-	-	-	82,700	5,000	-
ECIA	-	-	-	138,000	120,554	14.5	-	-	-	138,000	120,554	14.5
INDIAN EDUCATION	-	-	-	317	290	9.3	-	-	-	317	290	9.3
INSTITUTIONAL ED	20,566	22,277	-7.7	8,006	7,034	13.8	-	-	-	28,572	29,311	-2.5
ADULT BASIC ED	-	-	-	3,500	3,022	15.8	-	-	-	3,500	3,022	15.8
HIGHLY CAPABLE	7,090	5,438	30.4	-	-	-	-	-	-	7,090	5,438	30.4
SCHOOL DIST SUPPORT	5,684	3,116	82.4	5,131	7,461	-31.2	-	-	-	10,815	10,577	2.3
SPECIAL & PILOT PGMS	15,991	13,769	16.1	5,973	3,666	62.9	13,000	-	-	34,964	17,435	100.5
FEDERAL ENCUMBRANCES	-	-	-	36,216	24,085	50.4	-	-	-	36,216	24,085	50.4
TRANSITIONAL BILING	14,772	13,306	11.0	-	-	-	-	-	-	14,772	13,306	11.0
LEARNING ASSISTANCE	70,417	51,061	37.9	-	-	-	-	-	-	70,417	51,061	37.9
EDUCATIONAL CLINICS	3,584	3,400	5.4	-	-	-	-	-	-	3,584	3,400	5.4
EDUCATION ENHANCEMENT	54,463	45,017	21.0	-	-	-	-	-	-	54,463	45,017	21.0
SCHOOLS/BLIND & DEAF	17,318	16,185	7.0	48	58	-17.2	-	-	-	17,366	16,243	6.9
BELATED CLAIMS	-	46	-100.0	-	-	-	-	-	-	-	46	-100.0
<b>PUBLIC SCHOOLS</b>	<b>5,779,336</b>	<b>4,832,196</b>	<b>19.6</b>	<b>350,265</b>	<b>289,079</b>	<b>21.2</b>	<b>28,259</b>	<b>69,290</b>	<b>-59.2</b>	<b>6,157,860</b>	<b>5,190,565</b>	<b>18.6</b>

(1) All 1987-89 compensation adjustments have been spread to the individual programs except for the \$572,000 for minimum salaries and Categorical Program salary increases provided in the 1989 Supplemental (Chapter 3, Laws of 1989, 1st Ex. Sess.--ESHB 1479).

(2) Basic funding for the 1989-91 retirement contributions has been spread to the individual programs. The amount shown above provides funding for COLA adjustments and increased state contributions (Chapter 272, Laws of 1989--ESHB 1322 and Chapter 273, Laws of 1989--SSB 5418).

**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1989-91 LEGISLATIVE APPROPRIATION VS. 1987-89 ESTIMATE WITH 1989 SUPPLEMENTAL**

**TOTAL SPECIAL APPROPRIATIONS**  
(\$ 000)

	GENERAL FUND STATE			GENERAL FUND FEDERAL			OTHER FUNDS			TOTAL ALL FUNDS		
	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff	1989-91	1987-89	% Diff
STATE REVS DISTRIB	309,902	271,631	14.1	-	-	-	457,899	428,327	6.9	767,801	699,958	9.7
FEDERAL REVS DISTRIB	-	-	-	840	764	9.9	70,020	75,925	-7.8	70,860	76,689	-7.6
BOND RETIRE/INTEREST (1)	-	-	-	-	-	-	855,736	714,850	19.7	855,736	714,850	19.7
SPECIAL APPROPS-GOV	10,075	10,000	0.8	-	-	-	1,292	-	-	11,367	10,000	13.7
BELATED CLAIMS	1,140	-	-	-	-	-	-	-	-	1,140	-	-
SUNDRY CLAIMS	282	-	-	-	-	-	21	-	-	303	-	-
COMP ADJ-ST EMPLOYEE	65,080	-	-	20,015	-	-	47,638	-	-	132,733	-	-
RETIRE CONTRIBUTIONS	139,484	11,400	-	2,492	-	-	11,448	109,712	-89.6	153,424	121,112	26.7
<b>TOTAL SPECIAL APPROPS</b>	<b>525,963</b>	<b>293,031</b>	<b>79.5</b>	<b>23,347</b>	<b>764</b>	<b>-</b>	<b>1,444,054</b>	<b>1,328,814</b>	<b>8.7</b>	<b>1,993,364</b>	<b>1,622,609</b>	<b>22.8</b>

(1) The appropriation in Chapter 19, Laws of 1989, 1st Ex. Sess.--ESSB 5352, Section 808 to the State Finance Committee for amounts necessary to pay expenses incurred in the issuance and sale of bonds is not included in the amount shown. (OFM has determined this to be \$1.341 million.)