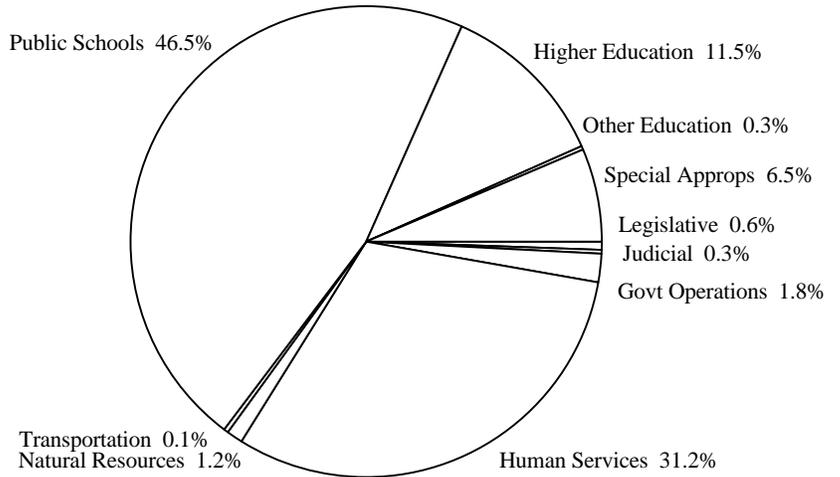


1997-99 Operating Budget Comparisons

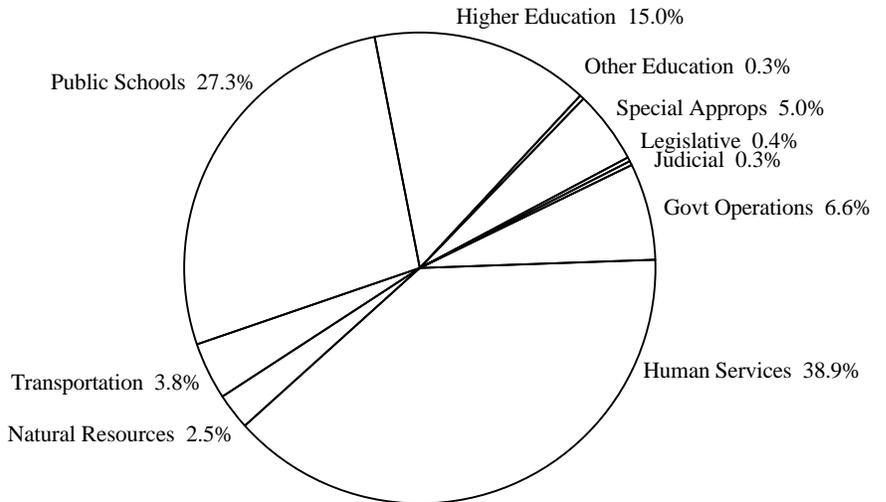
General Fund - State

Legislative	112,884
Judicial	59,988
Governmental Operations	337,914
Human Services	5,946,307
Natural Resources	231,214
Transportation	24,507
Public Schools	8,868,051
Higher Education	2,202,787
Other Education	49,235
Special Appropriations	1,243,996
Statewide Total	19,076,883



Total All Funds

Legislative	124,369
Judicial	119,614
Governmental Operations	2,327,610
Human Services	13,746,819
Natural Resources	900,905
Transportation	1,360,844
Public Schools	9,653,127
Higher Education	5,292,358
Other Education	91,292
Special Appropriations	1,761,885
Statewide Total	35,378,823

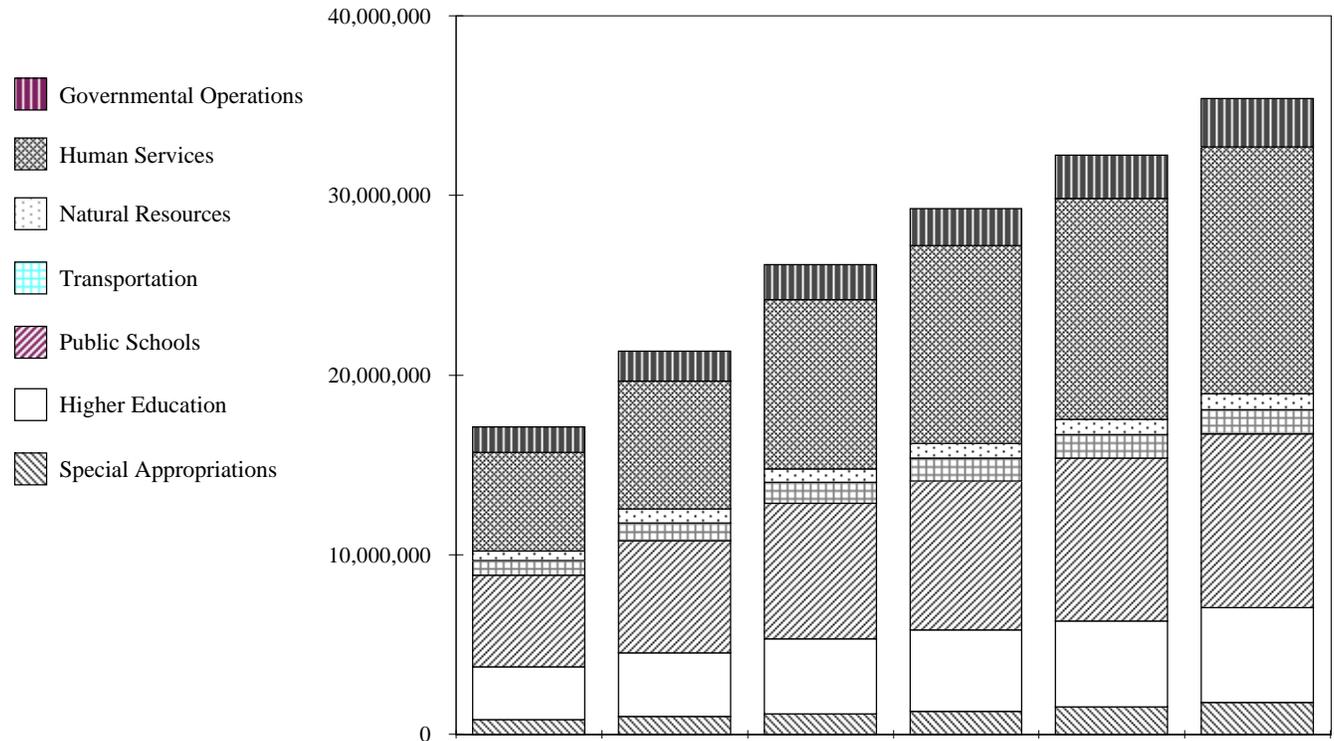


Note: Includes Chapter 149, Laws of 1997, PV (SSB 6062); Chapter 454, Laws of 1997, PV (ESHB 2259); Chapter 457, Laws of 1997, PV (ESSB 6061, and Chapter 425, Laws of 1997 (SSB 5327).

Washington State Operating Budget

Total All Funds

(Dollars in Thousands)



	1987-89	1989-91	1991-93	1993-95	1995-97 * Exp Auth	1997-99 * Budget
Governmental Operations (1)	1,406,027	1,685,902	1,966,076	2,062,452	2,405,776	2,662,885
Human Services	5,501,379	7,098,360	9,409,398	11,010,892	12,282,212	13,746,819
Natural Resources	512,857	791,454	755,156	812,267	855,861	900,905
Transportation	826,007	993,358	1,150,529	1,288,727	1,309,913	1,360,844
Public Schools	5,097,237	6,250,162	7,568,828	8,291,607	9,077,578	9,653,127
Higher Education (2)	2,945,524	3,536,299	4,177,226	4,522,579	4,758,918	5,292,358
Special Appropriations	820,363	981,591	1,129,400	1,271,107	1,538,260	1,761,885
Statewide Total	17,109,393	21,337,126	26,156,613	29,259,630	32,228,518	35,378,823

(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

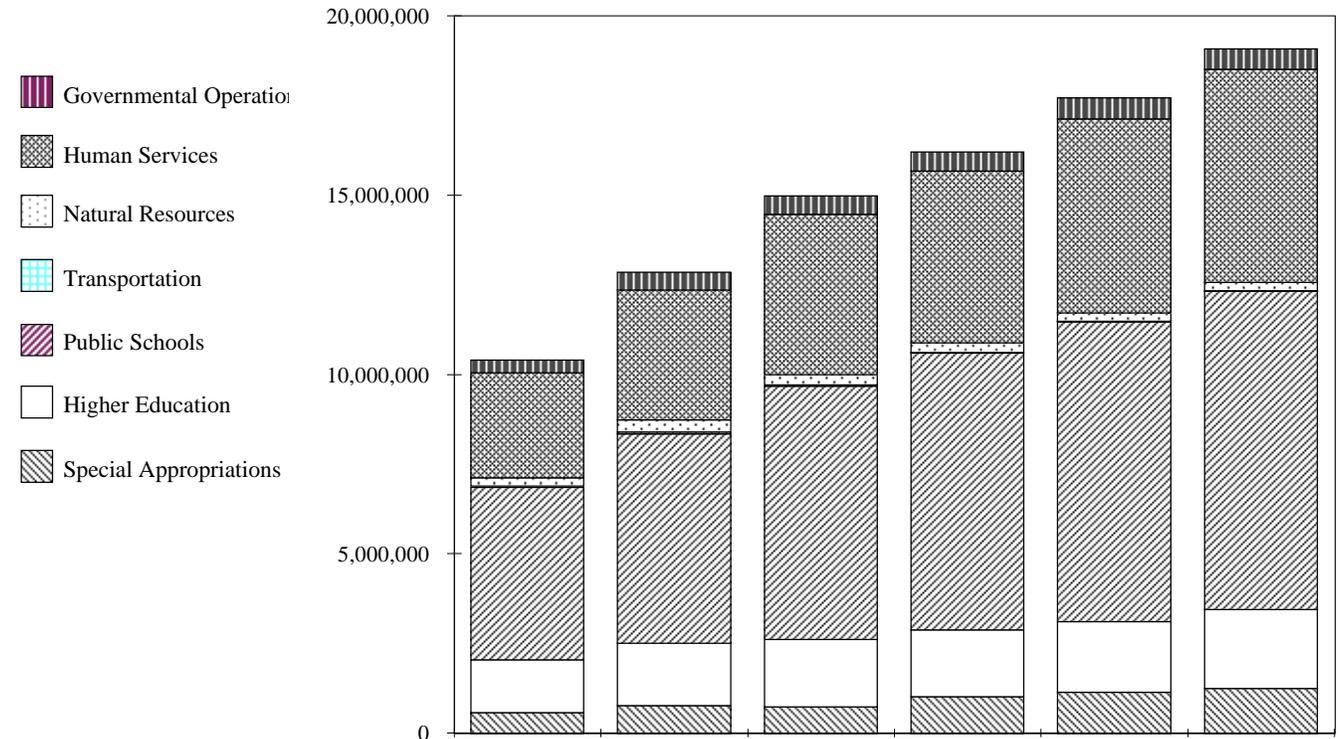
(2) Includes Community & Technical College System, Four Year Schools, Higher Education Coordinating Board, and Joint Center for Higher Education.

* The 1997-99 Budget includes all legislative operating amounts. See "Appropriations Contained Within Other Legislation", Page 9 for additional 1997-99 appropriations. The 1995-97 Expenditure Authority includes the 1997 Supplemental Budget.

Washington State Operating Budget

General Fund State

(Dollars in Thousands)



	1987-89	1989-91	1991-93	1993-95	1995-97 * Exp Auth	1997-99 * Budget
Governmental Operations (1)	364,284	487,781	518,215	537,021	584,204	560,021
Human Services	2,925,422	3,621,059	4,470,556	4,779,196	5,416,222	5,946,307
Natural Resources	227,412	345,978	278,785	275,334	220,789	231,214
Transportation	41,260	50,744	41,880	19,525	29,067	24,507
Public Schools	4,799,915	5,841,109	7,060,982	7,706,082	8,355,514	8,868,051
Higher Education (2)	1,476,284	1,736,363	1,881,534	1,880,743	1,970,007	2,202,787
Special Appropriations	566,981	759,028	728,733	1,002,950	1,135,524	1,243,996
Statewide Total	10,401,557	12,842,062	14,980,686	16,200,849	17,711,327	19,076,883

(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

(2) Includes Community & Technical College System, Four Year Schools, Higher Education Coordinating Board, and Joint Center for Higher Education.

* The 1997-99 Budget includes all legislative operating amounts. See "Appropriations Contained Within Other Legislation", Page 9 for additional 1997-99 appropriations. The 1995-97 Expenditure Authority includes the 1997 Supplemental Budget.

Washington State Operating Budget Total All Funds

Dollars in Thousands

	<u>1987-89</u>	<u>1989-91</u>	<u>1991-93</u>	<u>1993-95</u>	<u>Exp Auth 1995-97</u>	<u>Budget 1997-99</u>
Legislative	87,416	108,217	111,734	105,319	112,569	124,369
Judicial	72,772	86,421	92,316	102,124	111,134	119,614
Governmental Operations	1,164,266	1,404,677	1,672,427	1,762,105	2,092,545	2,327,610
Dept of Social & Health Services	4,377,405	5,739,122	7,740,697	8,993,210	9,863,581	10,933,504
Other Human Services	1,123,974	1,359,239	1,668,701	2,017,683	2,418,631	2,813,315
Natural Resources	512,857	791,454	755,156	812,267	855,861	900,905
Transportation	826,007	993,358	1,150,529	1,288,727	1,309,913	1,360,844
Total Education	8,124,334	9,873,048	11,835,652	12,907,089	13,926,024	15,036,777
Public Schools	5,097,237	6,250,162	7,568,828	8,291,607	9,077,578	9,653,127
Higher Education	2,945,524	3,536,299	4,177,226	4,522,579	4,758,918	5,292,358
Other Education	81,573	86,587	89,598	92,903	89,528	91,292
Special Appropriations	820,363	981,591	1,129,400	1,271,107	1,538,260	1,761,885
Statewide Total	17,109,393	21,337,126	26,156,613	29,259,630	32,228,518	35,378,823

Percent of Total

Legislative	0.5%	0.5%	0.4%	0.4%	0.3%	0.4%
Judicial	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
Governmental Operations	6.8%	6.6%	6.4%	6.0%	6.5%	6.6%
Dept of Social & Health Services	25.6%	26.9%	29.6%	30.7%	30.6%	30.9%
Other Human Services	6.6%	6.4%	6.4%	6.9%	7.5%	8.0%
Natural Resources	3.0%	3.7%	2.9%	2.8%	2.7%	2.5%
Transportation	4.8%	4.7%	4.4%	4.4%	4.1%	3.8%
Total Education	47.5%	46.3%	45.2%	44.1%	43.2%	42.5%
Public Schools	29.8%	29.3%	28.9%	28.3%	28.2%	27.3%
Higher Education	17.2%	16.6%	16.0%	15.5%	14.8%	15.0%
Other Education	0.5%	0.4%	0.3%	0.3%	0.3%	0.3%
Special Appropriations	4.8%	4.6%	4.3%	4.3%	4.8%	5.0%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	23.8%	3.2%	-5.7%	6.9%	10.5%
Judicial	18.8%	6.8%	10.6%	8.8%	7.6%
Governmental Operations	20.6%	19.1%	5.4%	18.8%	11.2%
Dept of Social & Health Services	31.1%	34.9%	16.2%	9.7%	10.8%
Other Human Services	20.9%	22.8%	20.9%	19.9%	16.3%
Natural Resources	54.3%	-4.6%	7.6%	5.4%	5.3%
Transportation	20.3%	15.8%	12.0%	1.6%	3.9%
Total Education	21.5%	19.9%	9.1%	7.9%	8.0%
Public Schools	22.6%	21.1%	9.5%	9.5%	6.3%
Higher Education	20.1%	18.1%	8.3%	5.2%	11.2%
Other Education	6.1%	3.5%	3.7%	-3.6%	2.0%
Special Appropriations	19.7%	15.1%	12.5%	21.0%	14.5%
Statewide Total	24.7%	22.6%	11.9%	10.1%	9.8%

Note: The 1997-99 Budget includes all legislative operating amounts. See "Appropriations Contained Within Other Legislation", page 9, for additional 1997-99 appropriations. The 1995-97 Expenditure Authority includes the 1997 Supplemental Budget.

Washington State Operating Budget General Fund - State

Dollars in Thousands

	<u>1987-89</u>	<u>1989-91</u>	<u>1991-93</u>	<u>1993-95</u>	<u>Exp Auth 1995-97</u>	<u>Budget 1997-99</u>
Legislative	85,035	102,222	105,978	98,868	105,076	112,884
Judicial	51,637	61,074	64,688	54,851	55,611	59,988
Governmental Operations	190,993	281,046	302,407	338,729	376,730	337,914
Dept of Social & Health Services	2,434,815	3,045,738	3,761,816	3,975,643	4,534,839	4,934,256
Other Human Services	490,606	575,321	708,740	803,553	881,383	1,012,051
Natural Resources	227,412	345,978	278,785	275,334	220,789	231,214
Transportation	41,260	50,744	41,880	19,525	29,067	24,507
Total Education	6,312,818	7,620,911	8,987,658	9,631,397	10,372,308	11,120,073
Public Schools	4,799,915	5,841,109	7,060,982	7,706,082	8,355,514	8,868,051
Higher Education	1,476,284	1,736,363	1,881,534	1,880,743	1,970,007	2,202,787
Other Education	36,619	43,439	45,142	44,572	46,787	49,235
Special Appropriations	566,981	759,028	728,733	1,002,950	1,135,524	1,243,996
Statewide Total	10,401,557	12,842,062	14,980,686	16,200,849	17,711,327	19,076,883

Percent of Total

Legislative	0.8%	0.8%	0.7%	0.6%	0.6%	0.6%
Judicial	0.5%	0.5%	0.4%	0.3%	0.3%	0.3%
Governmental Operations	1.8%	2.2%	2.0%	2.1%	2.1%	1.8%
Dept of Social & Health Services	23.4%	23.7%	25.1%	24.5%	25.6%	25.9%
Other Human Services	4.7%	4.5%	4.7%	5.0%	5.0%	5.3%
Natural Resources	2.2%	2.7%	1.9%	1.7%	1.2%	1.2%
Transportation	0.4%	0.4%	0.3%	0.1%	0.2%	0.1%
Total Education	60.7%	59.3%	60.0%	59.4%	58.6%	58.3%
Public Schools	46.1%	45.5%	47.1%	47.6%	47.2%	46.5%
Higher Education	14.2%	13.5%	12.6%	11.6%	11.1%	11.5%
Other Education	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%
Special Appropriations	5.5%	5.9%	4.9%	6.2%	6.4%	6.5%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative		20.2%	3.7%	-6.7%	6.3%	7.4%
Judicial		18.3%	5.9%	-15.2%	1.4%	7.9%
Governmental Operations		47.2%	7.6%	12.0%	11.2%	-10.3%
Dept of Social & Health Services		25.1%	23.5%	5.7%	14.1%	8.8%
Other Human Services		17.3%	23.2%	13.4%	9.7%	14.8%
Natural Resources		52.1%	-19.4%	-1.2%	-19.8%	4.7%
Transportation		23.0%	-17.5%	-53.4%	48.9%	-15.7%
Total Education		20.7%	17.9%	7.2%	7.7%	7.2%
Public Schools		21.7%	20.9%	9.1%	8.4%	6.1%
Higher Education		17.6%	8.4%	0.0%	4.7%	11.8%
Other Education		18.6%	3.9%	-1.3%	5.0%	5.2%
Special Appropriations		33.9%	-4.0%	37.6%	13.2%	9.6%
Statewide Total		23.5%	16.7%	8.1%	9.3%	7.7%

Note: The 1997-99 Budget includes all legislative operating amounts. See "Appropriations Contained Within Other Legislation", page 9, for additional 1997-99 appropriations. The 1995-97 Expenditure Authority includes the 1997 Supplemental Budget.

Washington State Operating Budget Annual FTE Staff

	<u>1987-89</u>	<u>1989-91</u>	<u>1991-93</u>	<u>1993-95</u>	<u>Exp Auth 1995-97</u>	<u>Budget 1997-99</u>
Legislative	928.1	960.6	925.1	824.4	826.5	827.6
Judicial	444.6	477.6	490.8	494.2	528.7	550.1
Governmental Operations	5,744.3	6,337.9	6,848.9	6,873.5	6,725.8	6,928.5
Dept of Social & Health Services	13,900.0	15,838.0	16,951.8	16,520.0	16,828.2	17,316.0
Other Human Services	9,706.5	10,608.4	11,480.9	12,547.7	13,243.3	13,839.3
Natural Resources	5,009.3	5,535.8	6,028.4	6,043.3	5,906.7	5,984.8
Transportation	6,717.0	7,010.1	7,360.6	7,499.1	7,543.0	7,757.7
Total Education	31,888.1	34,036.7	36,464.6	37,039.1	37,185.1	39,135.2
Public Schools	255.9	264.1	256.0	248.3	260.8	262.6
Higher Education	31,152.8	33,320.8	35,794.2	36,399.6	36,503.2	38,432.8
Other Education	479.4	451.9	414.5	391.2	421.1	439.8
Statewide Total	74,337.8	80,805.0	86,550.9	87,841.1	88,787.1	92,339.1

Percent of Total

Legislative	1.2%	1.2%	1.1%	0.9%	0.9%	0.9%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Governmental Operations	7.7%	7.8%	7.9%	7.8%	7.6%	7.5%
Dept of Social & Health Services	18.7%	19.6%	19.6%	18.8%	19.0%	18.8%
Other Human Services	13.1%	13.1%	13.3%	14.3%	14.9%	15.0%
Natural Resources	6.7%	6.9%	7.0%	6.9%	6.7%	6.5%
Transportation	9.0%	8.7%	8.5%	8.5%	8.5%	8.4%
Total Education	42.9%	42.1%	42.1%	42.2%	41.9%	42.4%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	41.9%	41.2%	41.4%	41.4%	41.1%	41.6%
Other Education	0.6%	0.6%	0.5%	0.4%	0.5%	0.5%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative		3.5%	-3.7%	-10.9%	0.3%	0.1%
Judicial		7.4%	2.8%	0.7%	7.0%	4.0%
Governmental Operations		10.3%	8.1%	0.4%	-2.1%	3.0%
Dept of Social & Health Services		13.9%	7.0%	-2.5%	1.9%	2.9%
Other Human Services		9.3%	8.2%	9.3%	5.5%	4.5%
Natural Resources		10.5%	8.9%	0.2%	-2.3%	1.3%
Transportation		4.4%	5.0%	1.9%	0.6%	2.8%
Total Education		6.7%	7.1%	1.6%	0.4%	5.2%
Public Schools		3.2%	-3.1%	-3.0%	5.0%	0.7%
Higher Education		7.0%	7.4%	1.7%	0.3%	5.3%
Other Education		-5.7%	-8.3%	-5.6%	7.6%	4.4%
Statewide Total		8.7%	7.1%	1.5%	1.1%	4.0%

Note: Does not include Capital FTEs. The 1997-99 Budget includes all legislative operating FTEs.

Washington State Operating Budget
1995-97 Expenditure Authority vs. 1997-99 Budget

TOTAL STATE

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>1995-97</u>	<u>1997-99</u>	<u>Difference</u>	<u>1995-97</u>	<u>1997-99</u>	<u>Difference</u>
Legislative	105,076	112,884	7,808	112,569	124,369	11,800
Judicial	55,611	59,988	4,377	111,134	119,614	8,480
Governmental Operations	376,730	337,914	-38,816	2,092,545	2,327,610	235,065
Dept of Social & Health Services	4,534,839	4,934,256	399,417	9,863,581	10,933,504	1,069,923
Other Human Services	881,383	1,012,051	130,668	2,418,631	2,813,315	394,684
Natural Resources	220,789	231,214	10,425	855,861	900,905	45,044
Transportation	29,067	24,507	-4,560	1,309,913	1,360,844	50,931
Total Education	10,372,308	11,120,073	747,765	13,926,024	15,036,777	1,110,753
Public Schools	8,355,514	8,868,051	512,537	9,077,578	9,653,127	575,549
Higher Education	1,970,007	2,202,787	232,780	4,758,918	5,292,358	533,440
Other Education	46,787	49,235	2,448	89,528	91,292	1,764
Special Appropriations	<u>1,135,524</u>	<u>1,243,996</u>	<u>108,472</u>	<u>1,538,260</u>	<u>1,761,885</u>	<u>223,625</u>
Statewide Total	17,711,327	19,076,883	1,365,556	32,228,518	35,378,823	3,150,305

Note: Amounts shown contain all legislative operating appropriations: Chapter 149, Laws of 1997, Partial Veto -- SSB 6062 Omnibus Operating Budget (Part 1); Chapter 454, Laws of 1997, Partial Veto -- ESHB 2259 Omnibus Operating Budget (Part 2); Chapter 457, Laws of 1997 -- SSB 6061 Transportation Budget; and appropriations contained within other legislation (See Page 9 for further information).

Washington State Operating Budget
1995-97 Expenditure Authority vs. 1997-99 Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1995-97	1997-99	Difference	1995-97	1997-99	Difference
House of Representatives	47,547	49,853	2,306	47,562	49,853	2,291
Senate	36,695	39,995	3,300	36,710	39,995	3,285
Jt Leg Audit & Review Committee	2,928	2,796	-132	2,928	4,296	1,368
Legislative Transportation Comm	0	0	0	2,778	3,022	244
WA Performance Partnership Council	250	0	-250	250	0	-250
LEAP Committee	2,324	2,595	271	2,734	3,015	281
Office of the State Actuary	0	0	0	1,573	1,681	108
Joint Legislative Systems Comm	8,900	10,860	1,960	8,940	12,840	3,900
Statute Law Committee	6,432	6,785	353	9,094	9,667	573
Total Legislative	105,076	112,884	7,808	112,569	124,369	11,800
Supreme Court	8,955	9,453	498	8,955	9,453	498
State Law Library	3,215	3,554	339	3,215	3,554	339
Court of Appeals	18,550	20,358	1,808	18,550	20,358	1,808
Commission on Judicial Conduct	1,401	1,305	-96	1,401	1,305	-96
Office of Administrator for Courts	23,490	25,318	1,828	73,208	72,757	-451
Office of Public Defense	0	0	0	5,805	12,187	6,382
Total Judicial	55,611	59,988	4,377	111,134	119,614	8,480
Total Legislative and Judicial	160,687	172,872	12,185	223,703	243,983	20,280

Washington State Operating Budget
1995-97 Expenditure Authority vs. 1997-99 Budget
GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1995-97	1997-99	Difference	1995-97	1997-99	Difference
Office of the Governor	8,655	10,010	1,355	8,880	10,898	2,018
Office of the Lieutenant Governor	518	565	47	518	565	47
Public Disclosure Commission	2,308	2,663	355	2,309	2,663	354
Office of the Secretary of State	17,039	13,956	-3,083	23,679	23,712	33
Governor's Office of Indian Affairs	337	463	126	337	463	126
Asian/Pacific-American Affrs	361	401	40	361	401	40
Office of the State Treasurer	0	0	0	10,698	11,567	869
Office of the State Auditor	508	1,356	848	36,845	39,416	2,571
Comm Salaries for Elected Officials	65	67	2	65	67	2
Office of the Attorney General	6,503	7,992	1,489	131,355	139,641	8,286
Dept of Financial Institutions	0	0	0	13,764	15,669	1,905
Dept Community, Trade, Econ Dev	104,605	113,712	9,107	297,612	310,504	12,892
Economic & Revenue Forecast Council	983	905	-78	983	905	-78
Office of Financial Management	18,870	20,783	1,913	43,651	57,126	13,475
Office of Administrative Hearings	0	0	0	14,532	19,665	5,133
Department of Personnel	720	0	-720	29,820	28,779	-1,041
Deferred Compensation Committee	0	0	0	1,614	0	-1,614
State Lottery Commission	0	0	0	465,718	688,558	222,840
Washington State Gambling Comm	1,000	0	-1,000	19,914	18,633	-1,281
WA State Comm on Hispanic Affairs	405	407	2	405	407	2
African-American Affairs Comm	301	338	37	301	338	37
Personnel Appeals Board	0	0	0	1,593	1,539	-54
Department of Retirement Systems	0	0	0	32,541	34,732	2,191
State Investment Board	0	0	0	8,480	10,303	1,823
Department of Revenue	125,712	130,353	4,641	133,831	138,459	4,628
Board of Tax Appeals	1,989	1,774	-215	1,989	1,774	-215
Municipal Research Council	3,230	3,394	164	3,230	4,019	789
Minority & Women's Business Enterp	0	0	0	2,121	2,357	236
Dept of General Administration	3,067	2,580	-487	97,737	116,146	18,409
Department of Information Services	39,178	0	-39,178	277,910	226,333	-51,577
Office of Insurance Commissioner	0	0	0	20,335	22,387	2,052
State Board of Accountancy	0	0	0	1,293	978	-315
Forensic Investigation Council	0	0	0	12	12	0
Washington Horse Racing Commission	0	0	0	4,733	4,828	95
WA State Liquor Control Board	0	2,845	2,845	114,186	134,155	19,969
Utilities and Transportation Comm	0	0	0	26,224	24,827	-1,397
Board for Volunteer Firefighters	0	0	0	442	529	87
Military Department	34,397	16,305	-18,092	230,942	200,035	-30,907
Public Employment Relations Comm	3,314	3,532	218	3,314	3,532	218
Growth Management Hearings Board	2,665	2,634	-31	2,665	2,634	-31
State Convention and Trade Center	0	0	0	25,606	27,175	1,569
Caseload Forecast Council	0	879	879	0	879	879
Total Governmental Operations	376,730	337,914	-38,816	2,092,545	2,327,610	235,065

Washington State Operating Budget
1995-97 Expenditure Authority vs. 1997-99 Budget

HUMAN SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>1995-97</u>	<u>1997-99</u>	<u>Difference</u>	<u>1995-97</u>	<u>1997-99</u>	<u>Difference</u>
Dept of Social & Health Services	4,534,839	4,934,256	399,417	9,863,581	10,933,504	1,069,923
WA State Health Care Authority	6,806	12,633	5,827	321,085	557,439	236,354
Human Rights Commission	3,917	4,055	138	5,663	5,758	95
Bd of Industrial Insurance Appeals	0	0	0	19,633	21,592	1,959
Criminal Justice Training Comm	0	0	0	11,954	13,918	1,964
Department of Labor and Industries	10,981	13,653	2,672	366,971	380,581	13,610
Indeterminate Sentence Review Board	2,285	2,061	-224	2,285	2,061	-224
WA Health Care Policy Board	0	0	0	4,023	0	-4,023
Department of Health	90,240	128,737	38,497	448,470	504,161	55,691
Department of Veterans' Affairs	18,506	19,121	615	50,663	53,455	2,792
Department of Corrections	738,684	825,064	86,380	744,716	848,518	103,802
Dept of Services for the Blind	2,589	2,779	190	14,178	15,107	929
Sentencing Guidelines Commission	1,262	1,427	165	1,262	1,427	165
Department of Employment Security	6,113	2,521	-3,592	427,728	409,298	-18,430
Total Other Human Services	881,383	1,012,051	130,668	2,418,631	2,813,315	394,684
Total Human Services	5,416,222	5,946,307	530,085	12,282,212	13,746,819	1,464,607

Washington State Operating Budget
1995-97 Expenditure Authority vs. 1997-99 Budget
DEPT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>1995-97</u>	<u>1997-99</u>	<u>Difference</u>	<u>1995-97</u>	<u>1997-99</u>	<u>Difference</u>
Children and Family Services	326,696	405,298	78,602	607,246	662,197	54,951
Juvenile Rehabilitation	131,051	157,629	26,578	176,590	201,973	25,383
Mental Health	445,655	474,344	28,689	898,123	939,345	41,222
Developmental Disabilities	381,809	415,063	33,254	717,992	777,464	59,472
Long-Term Care Services	756,075	808,349	52,274	1,521,062	1,692,605	171,543
Economic Services	985,238	1,073,135	87,897	1,800,958	2,025,753	224,795
Alcohol & Substance Abuse	21,240	28,800	7,560	170,957	182,827	11,870
Medical Assistance Payments	1,337,888	1,368,918	31,030	3,514,406	3,888,523	374,117
Vocational Rehabilitation	15,594	17,244	1,650	91,704	99,690	7,986
Administration/Support Svcs	52,047	48,528	-3,519	93,947	89,150	-4,797
Child Support Services	38,316	41,999	3,683	211,085	220,945	9,860
Payments to Other Agencies	43,230	94,949	51,719	59,511	153,032	93,521
Total DSHS	4,534,839	4,934,256	399,417	9,863,581	10,933,504	1,069,923

Washington State Operating Budget
1995-97 Expenditure Authority vs. 1997-99 Budget

NATURAL RESOURCES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>1995-97</u>	<u>1997-99</u>	<u>Difference</u>	<u>1995-97</u>	<u>1997-99</u>	<u>Difference</u>
Washington State Energy Office	508	0	-508	18,543	0	-18,543
Columbia River Gorge Commission	577	435	-142	1,101	870	-231
Department of Ecology	44,070	51,873	7,803	241,261	248,209	6,948
WA Pollution Liab Insurance Program	0	0	0	1,342	2,054	712
State Parks and Recreation Comm	39,747	40,861	1,114	67,703	73,503	5,800
Interagency Comm for Outdoor Rec	0	0	0	3,219	2,988	-231
Environmental Hearings Office	1,453	1,553	100	1,453	1,553	100
State Conservation Commission	1,692	1,678	-14	2,013	2,118	105
Office of Marine Safety	0	0	0	1,328	0	-1,328
Dept of Fish and Wildlife	69,206	72,251	3,045	211,667	250,832	39,165
Department of Natural Resources	49,064	47,959	-1,105	233,243	240,136	6,893
Department of Agriculture	14,472	14,604	132	72,988	78,642	5,654
Total Natural Resources	220,789	231,214	10,425	855,861	900,905	45,044

Washington State Operating Budget
1995-97 Expenditure Authority vs. 1997-99 Budget

TRANSPORTATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>1995-97</u>	<u>1997-99</u>	<u>Difference</u>	<u>1995-97</u>	<u>1997-99</u>	<u>Difference</u>
Board of Pilotage Commissioners	0	0	0	260	275	15
Washington State Patrol	20,332	15,562	-4,770	253,230	277,085	23,855
WA Traffic Safety Commission	0	0	0	6,688	6,657	-31
Department of Licensing	8,735	8,945	210	191,424	172,495	-18,929
Department of Transportation	0	0	0	857,202	903,174	45,972
Marine Employees' Commission	0	0	0	345	354	9
Transportation Commission	0	0	0	764	804	40
Total Transportation	29,067	24,507	-4,560	1,309,913	1,360,844	50,931

Washington State Operating Budget
1995-97 Expenditure Authority vs. 1997-99 Budget

EDUCATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>1995-97</u>	<u>1997-99</u>	<u>Difference</u>	<u>1995-97</u>	<u>1997-99</u>	<u>Difference</u>
Public Schools	8,355,514	8,868,051	512,537	9,077,578	9,653,127	575,549
Higher Education Coordinating Board	151,912	190,927	39,015	158,834	203,581	44,747
University of Washington	527,705	573,730	46,025	2,225,611	2,455,663	230,052
Washington State University	310,158	339,463	29,305	669,358	737,578	68,220
Eastern Washington University	75,518	78,700	3,182	141,918	143,193	1,275
Central Washington University	69,982	75,830	5,848	123,887	140,259	16,372
The Evergreen State College	37,821	40,669	2,848	65,927	72,299	6,372
Joint Center for Higher Education	2,438	2,939	501	9,563	12,206	2,643
Western Washington University	88,360	96,677	8,317	163,899	190,224	26,325
Community/Technical College System	<u>706,113</u>	<u>803,852</u>	<u>97,739</u>	<u>1,199,921</u>	<u>1,337,355</u>	<u>137,434</u>
Total Higher Education	1,970,007	2,202,787	232,780	4,758,918	5,292,358	533,440
State School for the Blind	7,010	7,452	442	7,017	7,644	627
State School for the Deaf	12,547	12,917	370	12,562	12,917	355
Work Force Trng & Educ Coord Board	3,268	3,278	10	38,405	38,152	-253
State Library	14,351	14,764	413	19,203	19,611	408
Washington State Arts Commission	4,233	4,028	-205	5,175	4,718	-457
Washington State Historical Society	4,187	5,033	846	5,975	6,487	512
East Wash State Historical Society	<u>1,191</u>	<u>1,763</u>	<u>572</u>	<u>1,191</u>	<u>1,763</u>	<u>572</u>
Total Other Education	46,787	49,235	2,448	89,528	91,292	1,764
Total Education	10,372,308	11,120,073	747,765	13,926,024	15,036,777	1,110,753

Washington State Operating Budget
1995-97 Expenditure Authority vs. 1997-99 Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1995-97	1997-99	Difference	1995-97	1997-99	Difference
OSPI & Statewide Programs	58,435	60,833	2,398	106,677	157,195	50,518
General Apportionment	6,419,791	6,940,884	521,093	6,419,791	6,940,884	521,093
Pupil Transportation	327,024	353,904	26,880	327,024	353,904	26,880
School Food Services	6,000	6,150	150	269,619	265,190	-4,429
Special Education	734,882	744,813	9,931	833,566	879,919	46,353
Traffic Safety Education	0	0	0	16,824	17,179	355
Educational Service Districts	8,901	9,021	120	8,901	9,021	120
Levy Equalization	159,702	173,952	14,250	159,702	173,952	14,250
Elementary/Secondary School Improv	0	0	0	222,376	255,987	33,611
Indian Education	0	0	0	55	0	-55
Institutional Education	32,033	37,009	4,976	40,581	45,557	4,976
Ed of Highly Capable Students	8,417	11,928	3,511	8,417	11,928	3,511
Education Reform	35,966	40,773	4,807	48,466	41,006	-7,460
Federal Encumbrances	0	0	0	51,216	0	-51,216
Transitional Bilingual Instruction	54,599	64,560	9,961	54,599	64,560	9,961
Learning Assistance Program (LAP)	113,868	121,171	7,303	113,868	121,171	7,303
Block Grants	114,922	106,777	-8,145	114,922	106,777	-8,145
Compensation Adjustments	218,595	196,276	-22,319	218,595	196,276	-22,319
Common School Construction	62,379	0	-62,379	62,379	12,621	-49,758
Total Public Schools	8,355,514	8,868,051	512,537	9,077,578	9,653,127	575,549

Washington State Operating Budget
1995-97 Expenditure Authority vs. 1997-99 Budget

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>1995-97</u>	<u>1997-99</u>	<u>Difference</u>	<u>1995-97</u>	<u>1997-99</u>	<u>Difference</u>
Bond Retirement and Interest	843,666	982,009	138,343	1,139,770	1,386,543	246,773
Special Approps to the Governor	12,601	15,424	2,823	18,357	45,119	26,762
Sundry Claims	445	0	-445	463	0	-463
State Employee Compensation Adjust	88,262	86,963	-1,299	189,120	170,623	-18,497
Agency Loans	950	0	-950	950	0	-950
Contributions to Retirement Systems	<u>189,600</u>	<u>159,600</u>	<u>-30,000</u>	<u>189,600</u>	<u>159,600</u>	<u>-30,000</u>
Total Special Appropriations	1,135,524	1,243,996	108,472	1,538,260	1,761,885	223,625