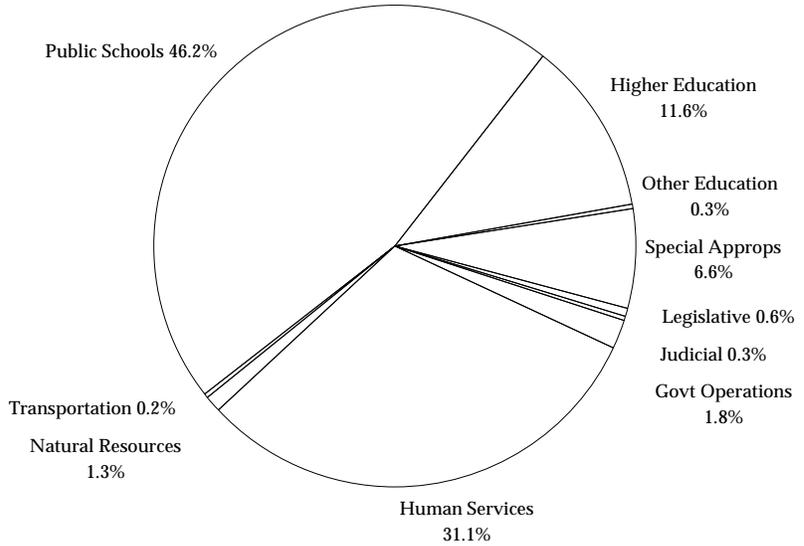


1998 Operating Budget Comparisons

(Dollars in Thousands)

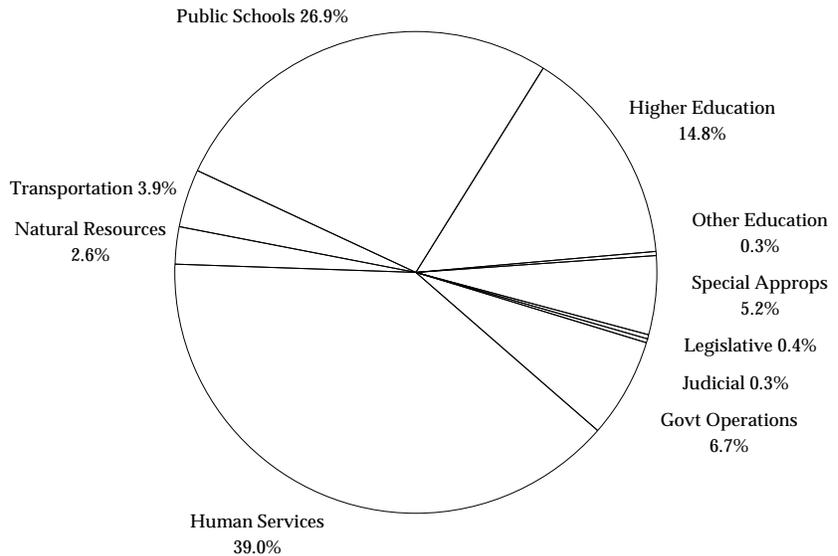
General Fund - State

| | |
|-------------------------|-------------------|
| Legislative | 113,974 |
| Judicial | 60,553 |
| Governmental Operations | 348,917 |
| Human Services | 5,930,793 |
| Natural Resources | 245,199 |
| Transportation | 39,506 |
| Public Schools | 8,817,896 |
| Higher Education | 2,208,291 |
| Other Education | 50,041 |
| Special Appropriations | 1,268,552 |
| Statewide Total | 19,083,722 |



Total All Funds

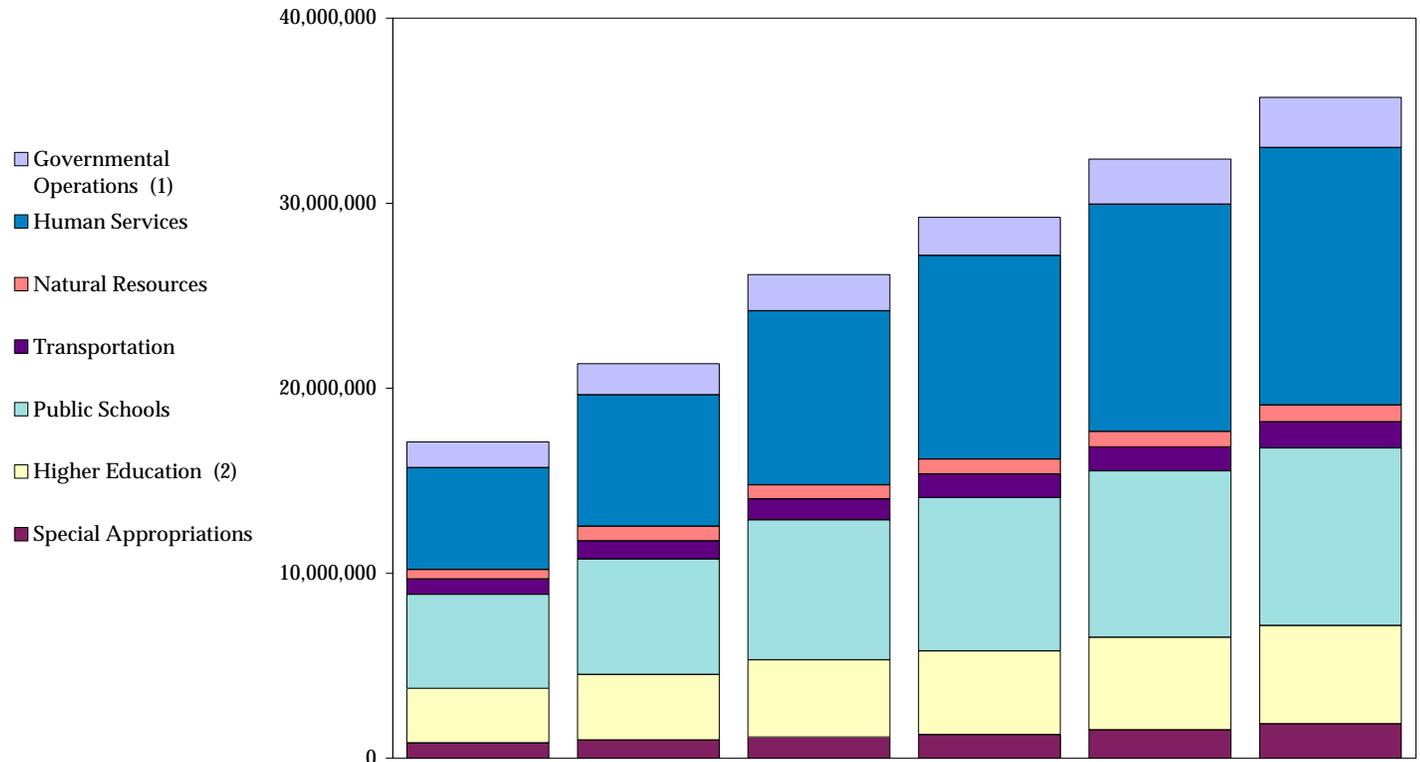
| | |
|-------------------------|-------------------|
| Legislative | 126,659 |
| Judicial | 117,854 |
| Governmental Operations | 2,379,017 |
| Human Services | 13,918,431 |
| Natural Resources | 915,743 |
| Transportation | 1,396,695 |
| Public Schools | 9,610,676 |
| Higher Education | 5,300,152 |
| Other Education | 94,294 |
| Special Appropriations | 1,863,566 |
| Statewide Total | 35,723,087 |



Note: Includes all operating appropriations enacted through the 1998 regular session of the Legislature. Special Appropriations includes Chapter 306, Laws of 1997, which transferred money from the general fund to the violence reduction and drug enforcement account.

Washington State Operating Budget Total All Funds

(Dollars in Thousands)



| | 1987-89 | 1989-91 | 1991-93 | 1993-95 | 1995-97 | 1997-99 Budget |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| Governmental Operations (1) | 1,406,027 | 1,685,902 | 1,966,076 | 2,062,452 | 2,435,218 | 2,717,824 |
| Human Services | 5,501,379 | 7,098,360 | 9,409,398 | 11,010,892 | 12,286,192 | 13,918,431 |
| Natural Resources | 512,857 | 791,454 | 755,156 | 812,267 | 834,071 | 915,743 |
| Transportation | 817,098 | 983,479 | 1,136,904 | 1,266,675 | 1,305,440 | 1,396,695 |
| Public Schools | 5,097,237 | 6,250,162 | 7,568,828 | 8,291,607 | 8,986,803 | 9,610,676 |
| Higher Education (2) | 2,945,524 | 3,536,299 | 4,177,226 | 4,522,579 | 5,008,523 | 5,300,152 |
| Special Appropriations | 820,363 | 981,591 | 1,129,400 | 1,271,107 | 1,525,138 | 1,863,566 |
| Statewide Total | 17,100,485 | 21,327,247 | 26,142,987 | 29,237,578 | 32,381,385 | 35,723,087 |

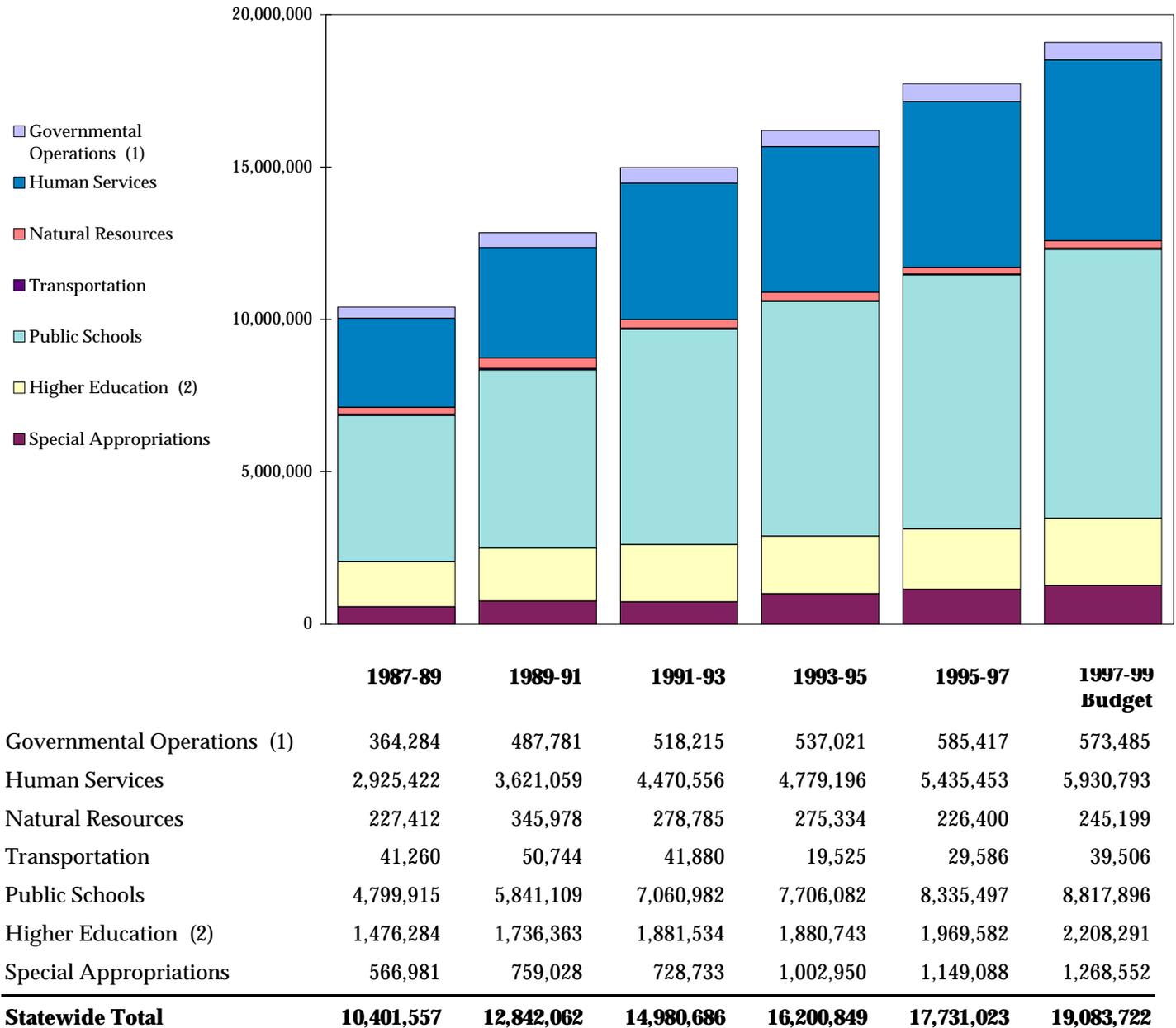
(1) Includes Legislative, Judicial, Other Education, and Governmental Operations Agencies.

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

Note: The 1997-99 Budget includes all operating appropriations enacted through the 1998 regular session of the Legislature.

Washington State Operating Budget General Fund - State

(Dollars in Thousands)



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

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

Note: The 1997-99 Budget includes all operating appropriations enacted through the 1998 regular session of the Legislature.

Washington State Operating Budget Total All Funds

Dollars in Thousands

| | 1987-89 | 1989-91 | 1991-93 | 1993-95 | 1995-97 | Revised 1997-99 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|
| Legislative | 87,416 | 108,217 | 111,734 | 105,319 | 106,005 | 126,659 |
| Judicial | 72,772 | 86,421 | 92,316 | 102,124 | 111,710 | 117,854 |
| Governmental Operations | 1,164,266 | 1,404,677 | 1,672,427 | 1,762,105 | 2,122,195 | 2,379,017 |
| DSHS | 4,377,405 | 5,739,122 | 7,740,697 | 8,993,210 | 9,862,057 | 11,074,351 |
| Other Human Services | 1,123,974 | 1,359,239 | 1,668,701 | 2,017,683 | 2,424,135 | 2,844,080 |
| Natural Resources | 512,857 | 791,454 | 755,156 | 812,267 | 834,071 | 915,743 |
| Transportation | 817,098 | 983,479 | 1,136,904 | 1,266,675 | 1,305,440 | 1,396,695 |
| Total Education | 8,124,334 | 9,873,048 | 11,835,652 | 12,907,089 | 14,090,635 | 15,005,122 |
| Public Schools | 5,097,237 | 6,250,162 | 7,568,828 | 8,291,607 | 8,986,803 | 9,610,676 |
| Higher Education | 2,945,524 | 3,536,299 | 4,177,226 | 4,522,579 | 5,008,523 | 5,300,152 |
| Other Education | 81,573 | 86,587 | 89,598 | 92,903 | 95,308 | 94,294 |
| Special Appropriations | 820,363 | 981,591 | 1,129,400 | 1,271,107 | 1,525,138 | 1,863,566 |
| Statewide Total | 17,100,485 | 21,327,247 | 26,142,987 | 29,237,578 | 32,381,385 | 35,723,087 |

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% | 6.6% | 6.7% |
| DSHS | 25.6% | 26.9% | 29.6% | 30.8% | 30.5% | 31.0% |
| 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% | 2.6% | 2.6% |
| Transportation | 4.8% | 4.6% | 4.3% | 4.3% | 4.0% | 3.9% |
| Total Education | 47.5% | 46.3% | 45.3% | 44.1% | 43.5% | 42.0% |
| Public Schools | 29.8% | 29.3% | 29.0% | 28.4% | 27.8% | 26.9% |
| Higher Education | 17.2% | 16.6% | 16.0% | 15.5% | 15.5% | 14.8% |
| Other Education | 0.5% | 0.4% | 0.3% | 0.3% | 0.3% | 0.3% |
| Special Appropriations | 4.8% | 4.6% | 4.3% | 4.3% | 4.7% | 5.2% |
| 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% | 0.7% | 19.5% |
| Judicial | 18.8% | 6.8% | 10.6% | 9.4% | 5.5% |
| Governmental Operations | 20.6% | 19.1% | 5.4% | 20.4% | 12.1% |
| DSHS | 31.1% | 34.9% | 16.2% | 9.7% | 12.3% |
| Other Human Services | 20.9% | 22.8% | 20.9% | 20.1% | 17.3% |
| Natural Resources | 54.3% | -4.6% | 7.6% | 2.7% | 9.8% |
| Transportation | 20.4% | 15.6% | 11.4% | 3.1% | 7.0% |
| Total Education | 21.5% | 19.9% | 9.1% | 9.2% | 6.5% |
| Public Schools | 22.6% | 21.1% | 9.5% | 8.4% | 6.9% |
| Higher Education | 20.1% | 18.1% | 8.3% | 10.7% | 5.8% |
| Other Education | 6.1% | 3.5% | 3.7% | 2.6% | -1.1% |
| Special Appropriations | 19.7% | 15.1% | 12.5% | 20.0% | 22.2% |
| Statewide Total | 24.7% | 22.6% | 11.8% | 10.8% | 10.3% |

Note: Includes all operating appropriations enacted through the 1998 regular session of the Legislature. Special Appropriations includes Chapter 306, Laws of 1997, which transferred money from the general fund to the violence reduction and drug enforcement account.

Washington State Operating Budget General Fund - State

Dollars in Thousands

| | 1987-89 | 1989-91 | 1991-93 | 1993-95 | 1995-97 | Revised 1997-99 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|
| Legislative | 85,035 | 102,222 | 105,978 | 98,868 | 100,427 | 113,974 |
| Judicial | 51,637 | 61,074 | 64,688 | 54,851 | 55,879 | 60,553 |
| Governmental Operations | 190,993 | 281,046 | 302,407 | 338,729 | 381,488 | 348,917 |
| DSHS | 2,434,815 | 3,045,738 | 3,761,816 | 3,975,643 | 4,535,320 | 4,912,039 |
| Other Human Services | 490,606 | 575,321 | 708,740 | 803,553 | 900,133 | 1,018,754 |
| Natural Resources | 227,412 | 345,978 | 278,785 | 275,334 | 226,400 | 245,199 |
| Transportation | 41,260 | 50,744 | 41,880 | 19,525 | 29,586 | 39,506 |
| Total Education | 6,312,818 | 7,620,911 | 8,987,658 | 9,631,397 | 10,352,702 | 11,076,228 |
| Public Schools | 4,799,915 | 5,841,109 | 7,060,982 | 7,706,082 | 8,335,497 | 8,817,896 |
| Higher Education | 1,476,284 | 1,736,363 | 1,881,534 | 1,880,743 | 1,969,582 | 2,208,291 |
| Other Education | 36,619 | 43,439 | 45,142 | 44,572 | 47,623 | 50,041 |
| Special Appropriations | 566,981 | 759,028 | 728,733 | 1,002,950 | 1,149,088 | 1,268,552 |
| Statewide Total | 10,401,557 | 12,842,062 | 14,980,686 | 16,200,849 | 17,731,023 | 19,083,722 |

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% | 2.2% | 1.8% |
| DSHS | 23.4% | 23.7% | 25.1% | 24.5% | 25.6% | 25.7% |
| Other Human Services | 4.7% | 4.5% | 4.7% | 5.0% | 5.1% | 5.3% |
| Natural Resources | 2.2% | 2.7% | 1.9% | 1.7% | 1.3% | 1.3% |
| Transportation | 0.4% | 0.4% | 0.3% | 0.1% | 0.2% | 0.2% |
| Total Education | 60.7% | 59.3% | 60.0% | 59.4% | 58.4% | 58.0% |
| Public Schools | 46.1% | 45.5% | 47.1% | 47.6% | 47.0% | 46.2% |
| Higher Education | 14.2% | 13.5% | 12.6% | 11.6% | 11.1% | 11.6% |
| Other Education | 0.4% | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% |
| Special Appropriations | 5.5% | 5.9% | 4.9% | 6.2% | 6.5% | 6.6% |
| 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% | 1.6% | 13.5% |
| Judicial | 18.3% | 5.9% | -15.2% | 1.9% | 8.4% |
| Governmental Operations | 47.2% | 7.6% | 12.0% | 12.6% | -8.5% |
| DSHS | 25.1% | 23.5% | 5.7% | 14.1% | 8.3% |
| Other Human Services | 17.3% | 23.2% | 13.4% | 12.0% | 13.2% |
| Natural Resources | 52.1% | -19.4% | -1.2% | -17.8% | 8.3% |
| Transportation | 23.0% | -17.5% | -53.4% | 51.5% | 33.5% |
| Total Education | 20.7% | 17.9% | 7.2% | 7.5% | 7.0% |
| Public Schools | 21.7% | 20.9% | 9.1% | 8.2% | 5.8% |
| Higher Education | 17.6% | 8.4% | 0.0% | 4.7% | 12.1% |
| Other Education | 18.6% | 3.9% | -1.3% | 6.8% | 5.1% |
| Special Appropriations | 33.9% | -4.0% | 37.6% | 14.6% | 10.4% |
| Statewide Total | 23.5% | 16.7% | 8.1% | 9.4% | 7.6% |

Note: Includes all operating appropriations enacted through the 1998 regular session of the Legislature. Special Appropriations includes Chapter 306, Laws of 1997, which transferred money from the general fund to the violence reduction and drug enforcement account.

Washington State Operating Budget Annual FTE Staff

| | <u>1987-89</u> | <u>1989-91</u> | <u>1991-93</u> | <u>1993-95</u> | <u>1995-97</u> | <u>Revised 1997-99</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|
| Legislative | 928.1 | 960.6 | 925.1 | 824.4 | 761.9 | 828.1 |
| Judicial | 444.6 | 477.6 | 490.8 | 494.2 | 513.2 | 550.1 |
| Governmental Operations | 5,744.3 | 6,337.9 | 6,849.0 | 6,873.6 | 6,772.4 | 6,958.6 |
| DSHS | 13,900.0 | 15,838.0 | 16,951.8 | 16,520.0 | 16,835.6 | 17,529.8 |
| Other Human Services | 9,706.5 | 10,608.4 | 11,480.9 | 12,547.7 | 13,107.0 | 13,862.3 |
| Natural Resources | 5,009.4 | 5,535.8 | 6,028.5 | 6,043.4 | 5,815.5 | 5,970.4 |
| Transportation | 6,655.0 | 6,955.3 | 7,327.9 | 7,462.7 | 7,457.3 | 7,771.5 |
| Total Education | 31,888.1 | 34,036.7 | 36,464.6 | 37,039.1 | 38,676.9 | 39,123.9 |
| Public Schools | 255.9 | 264.1 | 256.0 | 248.3 | 260.7 | 265.1 |
| Higher Education | 31,152.8 | 33,320.8 | 35,794.2 | 36,399.6 | 38,006.8 | 38,415.7 |
| Other Education | 479.4 | 451.9 | 414.5 | 391.2 | 409.4 | 443.2 |
| Statewide Total | 74,275.8 | 80,750.2 | 86,518.3 | 87,804.8 | 89,939.6 | 92,594.5 |

Percent of Total

| | | | | | | |
|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Legislative | 1.2% | 1.2% | 1.1% | 0.9% | 0.8% | 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% | 7.5% | 7.5% |
| DSHS | 18.7% | 19.6% | 19.6% | 18.8% | 18.7% | 18.9% |
| Other Human Services | 13.1% | 13.1% | 13.3% | 14.3% | 14.6% | 15.0% |
| Natural Resources | 6.7% | 6.9% | 7.0% | 6.9% | 6.5% | 6.4% |
| Transportation | 9.0% | 8.6% | 8.5% | 8.5% | 8.3% | 8.4% |
| Total Education | 42.9% | 42.2% | 42.1% | 42.2% | 43.0% | 42.3% |
| Public Schools | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% |
| Higher Education | 41.9% | 41.3% | 41.4% | 41.5% | 42.3% | 41.5% |
| 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% | -7.6% | 8.7% |
| Judicial | 7.4% | 2.8% | 0.7% | 3.8% | 7.2% |
| Governmental Operations | 10.3% | 8.1% | 0.4% | -1.5% | 2.7% |
| DSHS | 13.9% | 7.0% | -2.5% | 1.9% | 4.1% |
| Other Human Services | 9.3% | 8.2% | 9.3% | 4.5% | 5.8% |
| Natural Resources | 10.5% | 8.9% | 0.2% | -3.8% | 2.7% |
| Transportation | 4.5% | 5.4% | 1.8% | -0.1% | 4.2% |
| Total Education | 6.7% | 7.1% | 1.6% | 4.4% | 1.2% |
| Public Schools | 3.2% | -3.1% | -3.0% | 5.0% | 1.7% |
| Higher Education | 7.0% | 7.4% | 1.7% | 4.4% | 1.1% |
| Other Education | -5.7% | -8.3% | -5.6% | 4.7% | 8.2% |
| Statewide Total | 8.7% | 7.1% | 1.5% | 2.4% | 3.0% |

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

Washington State Operating Budget

1998 Supplemental Budget

TOTAL STATE

(Dollars in Thousands)

| | General Fund-State | | | Total All Funds | | |
|-------------------------|--------------------|-------------|-------------------|-------------------|----------------|-------------------|
| | Orig 97-99 | 1998 Supp | Rev 97-99 | Orig 97-99 | 1998 Supp | Rev 97-99 |
| Legislative | 112,884 | 1,090 | 113,974 | 124,369 | 2,290 | 126,659 |
| Judicial | 59,988 | 565 | 60,553 | 119,614 | -1,760 | 117,854 |
| Governmental Operations | 337,914 | 11,003 | 348,917 | 2,327,610 | 51,407 | 2,379,017 |
| DSHS | 4,934,256 | -22,217 | 4,912,039 | 10,933,504 | 140,847 | 11,074,351 |
| Other Human Services | 1,012,051 | 6,703 | 1,018,754 | 2,813,315 | 30,765 | 2,844,080 |
| Natural Resources | 231,214 | 13,985 | 245,199 | 900,905 | 14,838 | 915,743 |
| Transportation | 24,507 | 14,999 | 39,506 | 1,360,844 | 35,851 | 1,396,695 |
| Total Education | 11,120,073 | -43,845 | 11,076,228 | 15,036,777 | -31,655 | 15,005,122 |
| Public Schools | 8,868,051 | -50,155 | 8,817,896 | 9,653,127 | -42,451 | 9,610,676 |
| Higher Education | 2,202,787 | 5,504 | 2,208,291 | 5,292,358 | 7,794 | 5,300,152 |
| Other Education | 49,235 | 806 | 50,041 | 91,292 | 3,002 | 94,294 |
| Special Appropriations | 1,243,996 | 16,826 | 1,260,822 | 1,761,885 | 93,951 | 1,855,836 |
| Total | 19,076,883 | -891 | 19,075,992 | 35,378,823 | 336,534 | 35,715,357 |
| Other Appropriations | 7,730 | 0 | 7,730 | 7,730 | 0 | 7,730 |
| Statewide Total | 19,084,613 | -891 | 19,083,722 | 35,386,553 | 336,534 | 35,723,087 |

Note: Amounts shown include all operating appropriations enacted through the 1998 regular session of the Legislature. The Other Appropriations line includes Chapter 306, Laws of 1997, which transferred money from the general fund to the violence reduction and drug enforcement account.

Washington State Operating Budget
1998 Supplemental Budget
LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

| | General Fund-State | | | Total All Funds | | |
|---------------------------------------|--------------------|--------------|----------------|-----------------|---------------|----------------|
| | Orig 97-99 | 1998 Supp | Rev 97-99 | Orig 97-99 | 1998 Supp | Rev 97-99 |
| House of Representatives | 49,853 | 275 | 50,128 | 49,853 | 300 | 50,153 |
| Senate | 39,995 | 200 | 40,195 | 39,995 | 225 | 40,220 |
| Jt Leg Audit & Review Committee | 2,796 | 465 | 3,261 | 4,296 | 465 | 4,761 |
| Legislative Transportation Comm | 0 | 0 | 0 | 3,022 | 1,150 | 4,172 |
| LEAP Committee | 2,595 | 150 | 2,745 | 3,015 | 150 | 3,165 |
| Office of the State Actuary | 0 | 0 | 0 | 1,681 | 0 | 1,681 |
| Joint Legislative Systems Comm | 10,860 | 0 | 10,860 | 12,840 | 0 | 12,840 |
| Statute Law Committee | 6,785 | 0 | 6,785 | 9,667 | 0 | 9,667 |
| Total Legislative | 112,884 | 1,090 | 113,974 | 124,369 | 2,290 | 126,659 |
| Supreme Court | 9,453 | 0 | 9,453 | 9,453 | 0 | 9,453 |
| State Law Library | 3,554 | 0 | 3,554 | 3,554 | 0 | 3,554 |
| Court of Appeals | 20,358 | 289 | 20,647 | 20,358 | 289 | 20,647 |
| Commission on Judicial Conduct | 1,305 | 101 | 1,406 | 1,305 | 101 | 1,406 |
| Office of Administrator for Courts | 25,318 | 175 | 25,493 | 72,757 | -2,066 | 70,691 |
| Office of Public Defense | 0 | 0 | 0 | 12,187 | -84 | 12,103 |
| Total Judicial | 59,988 | 565 | 60,553 | 119,614 | -1,760 | 117,854 |
| Total Legislative and Judicial | 172,872 | 1,655 | 174,527 | 243,983 | 530 | 244,513 |

Washington State Operating Budget

1998 Supplemental Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

| | General Fund-State | | | Total All Funds | | |
|--------------------------------------|--------------------|---------------|----------------|------------------|---------------|------------------|
| | Orig 97-99 | 1998 Supp | Rev 97-99 | Orig 97-99 | 1998 Supp | Rev 97-99 |
| Office of the Governor | 10,010 | 578 | 10,588 | 10,898 | 943 | 11,841 |
| Office of the Lieutenant Governor | 565 | 0 | 565 | 565 | 0 | 565 |
| Public Disclosure Commission | 2,663 | 167 | 2,830 | 2,663 | 167 | 2,830 |
| Office of the Secretary of State | 13,956 | 1,913 | 15,869 | 23,712 | 2,193 | 25,905 |
| Governor's Office of Indian Affairs | 463 | 0 | 463 | 463 | 0 | 463 |
| Asian/Pacific-American Affrs | 401 | 0 | 401 | 401 | 0 | 401 |
| Office of the State Treasurer | 0 | 0 | 0 | 11,567 | 815 | 12,382 |
| Office of the State Auditor | 1,356 | 525 | 1,881 | 39,416 | 970 | 40,386 |
| Comm Salaries for Elected Officials | 67 | 7 | 74 | 67 | 7 | 74 |
| Office of the Attorney General | 7,992 | 0 | 7,992 | 139,641 | 741 | 140,382 |
| Caseload Forecast Council | 879 | 0 | 879 | 879 | 0 | 879 |
| Dept of Financial Institutions | 0 | 0 | 0 | 15,669 | 37 | 15,706 |
| Dept Community, Trade, Econ Dev | 113,712 | 4,768 | 118,480 | 310,504 | 13,412 | 323,916 |
| Economic & Revenue Forecast Council | 905 | 0 | 905 | 905 | 0 | 905 |
| Office of Financial Management | 20,783 | 1,053 | 21,836 | 57,126 | 1,185 | 58,311 |
| Office of Administrative Hearings | 0 | 0 | 0 | 19,665 | 0 | 19,665 |
| Department of Personnel | 0 | 0 | 0 | 28,779 | 100 | 28,879 |
| State Lottery Commission | 0 | 0 | 0 | 688,558 | 0 | 688,558 |
| Washington State Gambling Comm | 0 | 0 | 0 | 18,633 | 0 | 18,633 |
| WA State Comm on Hispanic Affairs | 407 | 0 | 407 | 407 | 0 | 407 |
| African-American Affairs Comm | 338 | 0 | 338 | 338 | 0 | 338 |
| Personnel Appeals Board | 0 | 0 | 0 | 1,539 | 0 | 1,539 |
| Department of Retirement Systems | 0 | 0 | 0 | 34,732 | 3,066 | 37,798 |
| State Investment Board | 0 | 0 | 0 | 10,303 | 0 | 10,303 |
| Department of Revenue | 130,353 | 253 | 130,606 | 138,459 | 353 | 138,812 |
| Board of Tax Appeals | 1,774 | 0 | 1,774 | 1,774 | 0 | 1,774 |
| Municipal Research Council | 3,394 | 0 | 3,394 | 4,019 | 0 | 4,019 |
| Minority & Women's Business Enterp | 0 | 0 | 0 | 2,357 | 0 | 2,357 |
| Dept of General Administration | 2,580 | 0 | 2,580 | 116,146 | 0 | 116,146 |
| Department of Information Services | 0 | 0 | 0 | 226,333 | 6,900 | 233,233 |
| Office of Insurance Commissioner | 0 | 0 | 0 | 22,387 | 0 | 22,387 |
| State Board of Accountancy | 0 | 0 | 0 | 978 | 0 | 978 |
| Forensic Investigation Council | 0 | 0 | 0 | 12 | 0 | 12 |
| Washington Horse Racing Commission | 0 | 0 | 0 | 4,828 | 0 | 4,828 |
| WA State Liquor Control Board | 2,845 | 52 | 2,897 | 134,155 | 1,268 | 135,423 |
| Utilities and Transportation Comm | 0 | 0 | 0 | 24,827 | 441 | 25,268 |
| Board for Volunteer Firefighters | 0 | 0 | 0 | 529 | 0 | 529 |
| Military Department | 16,305 | 1,687 | 17,992 | 200,035 | 18,590 | 218,625 |
| Public Employment Relations Comm | 3,532 | 0 | 3,532 | 3,532 | 0 | 3,532 |
| Growth Management Hearings Board | 2,634 | 0 | 2,634 | 2,634 | 0 | 2,634 |
| State Convention and Trade Center | 0 | 0 | 0 | 27,175 | 219 | 27,394 |
| Total Governmental Operations | 337,914 | 11,003 | 348,917 | 2,327,610 | 51,407 | 2,379,017 |

Washington State Operating Budget

1998 Supplemental Budget

HUMAN SERVICES

(Dollars in Thousands)

| | General Fund-State | | | Total All Funds | | |
|---|--------------------|----------------|------------------|-------------------|----------------|-------------------|
| | Orig 97-99 | 1998 Supp | Rev 97-99 | Orig 97-99 | 1998 Supp | Rev 97-99 |
| Dept of Social & Health Services | 4,934,256 | -22,217 | 4,912,039 | 10,933,504 | 140,847 | 11,074,351 |
| WA State Health Care Authority | 12,633 | 0 | 12,633 | 557,439 | 14,746 | 572,185 |
| Human Rights Commission | 4,055 | 432 | 4,487 | 5,758 | 432 | 6,190 |
| Bd of Industrial Insurance Appeals | 0 | 0 | 0 | 21,592 | 0 | 21,592 |
| Criminal Justice Training Comm | 0 | 300 | 300 | 13,918 | 207 | 14,125 |
| Department of Labor and Industries | 13,653 | 180 | 13,833 | 380,581 | 3,566 | 384,147 |
| Indeterminate Sentence Review Board | 2,061 | 0 | 2,061 | 2,061 | 0 | 2,061 |
| Department of Health | 128,737 | 7,585 | 136,322 | 504,161 | 2,952 | 507,113 |
| Department of Veterans' Affairs | 19,121 | 828 | 19,949 | 53,455 | 200 | 53,655 |
| Department of Corrections | 825,064 | -2,622 | 822,442 | 848,518 | -2,622 | 845,896 |
| Dept of Services for the Blind | 2,779 | 0 | 2,779 | 15,107 | 0 | 15,107 |
| Sentencing Guidelines Commission | 1,427 | 0 | 1,427 | 1,427 | 0 | 1,427 |
| Department of Employment Security | 2,521 | 0 | 2,521 | 409,298 | 11,284 | 420,582 |
| Total Other Human Services | 1,012,051 | 6,703 | 1,018,754 | 2,813,315 | 30,765 | 2,844,080 |
| | | | | | | |
| Total Human Services | 5,946,307 | -15,514 | 5,930,793 | 13,746,819 | 171,612 | 13,918,431 |

Washington State Operating Budget

1998 Supplemental Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

| | General Fund-State | | | Total All Funds | | |
|------------------------------|--------------------|----------------|------------------|-------------------|----------------|-------------------|
| | Orig 97-99 | 1998 Supp | Rev 97-99 | Orig 97-99 | 1998 Supp | Rev 97-99 |
| Children and Family Services | 405,298 | 9,190 | 414,488 | 662,197 | 9,323 | 671,520 |
| Juvenile Rehabilitation | 157,629 | 7,257 | 164,886 | 201,973 | 7,321 | 209,294 |
| Mental Health | 474,344 | 13,866 | 488,210 | 939,345 | 17,938 | 957,283 |
| Developmental Disabilities | 415,063 | 33,962 | 449,025 | 777,464 | 68,230 | 845,694 |
| Long-Term Care Services | 808,349 | 26,250 | 834,599 | 1,692,605 | 56,692 | 1,749,297 |
| Economic Services | 1,073,135 | -52,692 | 1,020,443 | 2,025,753 | -58,695 | 1,967,058 |
| Alcohol & Substance Abuse | 28,800 | 1,989 | 30,789 | 182,827 | 7,803 | 190,630 |
| Medical Assistance Payments | 1,368,918 | -20,731 | 1,348,187 | 3,888,523 | 111,520 | 4,000,043 |
| Vocational Rehabilitation | 17,244 | 405 | 17,649 | 99,690 | -57 | 99,633 |
| Administration/Support Svcs | 48,528 | 2,842 | 51,370 | 89,150 | 5,396 | 94,546 |
| Child Support Services | 41,999 | 310 | 42,309 | 220,945 | -642 | 220,303 |
| Payments to Other Agencies | 94,949 | -44,865 | 50,084 | 153,032 | -83,982 | 69,050 |
| Total DSHS | 4,934,256 | -22,217 | 4,912,039 | 10,933,504 | 140,847 | 11,074,351 |

Washington State Operating Budget

1998 Supplemental Budget

NATURAL RESOURCES

(Dollars in Thousands)

| | General Fund-State | | | Total All Funds | | |
|-------------------------------------|--------------------|---------------|----------------|-----------------|---------------|----------------|
| | Orig 97-99 | 1998 Supp | Rev 97-99 | Orig 97-99 | 1998 Supp | Rev 97-99 |
| Columbia River Gorge Commission | 435 | 0 | 435 | 870 | 7 | 877 |
| Department of Ecology | 51,873 | 896 | 52,769 | 248,209 | 1,740 | 249,949 |
| WA Pollution Liab Insurance Program | 0 | 0 | 0 | 2,054 | 100 | 2,154 |
| State Parks and Recreation Comm | 40,861 | 223 | 41,084 | 73,503 | 2,457 | 75,960 |
| Interagency Comm for Outdoor Rec | 0 | 0 | 0 | 2,988 | 11 | 2,999 |
| Environmental Hearings Office | 1,553 | 0 | 1,553 | 1,553 | 0 | 1,553 |
| State Conservation Commission | 1,678 | 3,000 | 4,678 | 2,118 | 3,000 | 5,118 |
| Dept of Fish and Wildlife | 72,251 | 8,558 | 80,809 | 250,832 | 4,301 | 255,133 |
| Department of Natural Resources | 47,959 | 167 | 48,126 | 240,136 | 288 | 240,424 |
| Department of Agriculture | 14,604 | 1,141 | 15,745 | 78,642 | 2,934 | 81,576 |
| Total Natural Resources | 231,214 | 13,985 | 245,199 | 900,905 | 14,838 | 915,743 |

**Washington State Operating Budget
1998 Supplemental Budget**

TRANSPORTATION

(Dollars in Thousands)

| | General Fund-State | | | Total All Funds | | |
|---------------------------------|---------------------------|------------------|------------------|------------------------|------------------|------------------|
| | Orig 97-99 | 1998 Supp | Rev 97-99 | Orig 97-99 | 1998 Supp | Rev 97-99 |
| Board of Pilotage Commissioners | 0 | 0 | 0 | 275 | 0 | 275 |
| Washington State Patrol | 15,562 | 14,541 | 30,103 | 277,085 | 8,862 | 285,947 |
| WA Traffic Safety Commission | 0 | 0 | 0 | 6,657 | 250 | 6,907 |
| Department of Licensing | 8,945 | 458 | 9,403 | 172,495 | 2,735 | 175,230 |
| Department of Transportation | 0 | 0 | 0 | 903,174 | 24,004 | 927,178 |
| Marine Employees' Commission | 0 | 0 | 0 | 354 | 0 | 354 |
| Transportation Commission | 0 | 0 | 0 | 804 | 0 | 804 |
| Total Transportation | 24,507 | 14,999 | 39,506 | 1,360,844 | 35,851 | 1,396,695 |

Washington State Operating Budget

1998 Supplemental Budget

EDUCATION

(Dollars in Thousands)

| | General Fund-State | | | Total All Funds | | |
|-------------------------------------|--------------------|----------------|-------------------|-------------------|----------------|-------------------|
| | Orig 97-99 | 1998 Supp | Rev 97-99 | Orig 97-99 | 1998 Supp | Rev 97-99 |
| Public Schools | 8,868,051 | -50,155 | 8,817,896 | 9,653,127 | -42,451 | 9,610,676 |
| Higher Education Coordinating Board | 190,927 | 2,324 | 193,251 | 203,581 | 3,557 | 207,138 |
| University of Washington | 573,730 | 4,181 | 577,911 | 2,455,663 | 4,533 | 2,460,196 |
| Washington State University | 339,463 | 1,556 | 341,019 | 737,578 | 357 | 737,935 |
| Eastern Washington University | 78,700 | 74 | 78,774 | 143,193 | 74 | 143,267 |
| Central Washington University | 75,830 | 163 | 75,993 | 140,259 | 163 | 140,422 |
| The Evergreen State College | 40,669 | 340 | 41,009 | 72,299 | 340 | 72,639 |
| Joint Center for Higher Education | 2,939 | -1,470 | 1,469 | 12,206 | -6,105 | 6,101 |
| Western Washington University | 96,677 | 96 | 96,773 | 190,224 | 96 | 190,320 |
| Community/Technical College System | 803,852 | -1,760 | 802,092 | 1,337,355 | 1,008 | 1,338,363 |
| Spokane Intercol Rsch & Tech Inst | 0 | 0 | 0 | 0 | 3,771 | 3,771 |
| Total Higher Education | 2,202,787 | 5,504 | 2,208,291 | 5,292,358 | 7,794 | 5,300,152 |
| State School for the Blind | 7,452 | 18 | 7,470 | 7,644 | 244 | 7,888 |
| State School for the Deaf | 12,917 | 18 | 12,935 | 12,917 | 18 | 12,935 |
| Work Force Trng & Educ Coord Board | 3,278 | 0 | 3,278 | 38,152 | 0 | 38,152 |
| State Library | 14,764 | 400 | 15,164 | 19,611 | 2,370 | 21,981 |
| Washington State Arts Commission | 4,028 | 0 | 4,028 | 4,718 | 0 | 4,718 |
| Washington State Historical Society | 5,033 | 370 | 5,403 | 6,487 | 370 | 6,857 |
| East Wash State Historical Society | 1,763 | 0 | 1,763 | 1,763 | 0 | 1,763 |
| Total Other Education | 49,235 | 806 | 50,041 | 91,292 | 3,002 | 94,294 |
| Total Education | 11,120,073 | -43,845 | 11,076,228 | 15,036,777 | -31,655 | 15,005,122 |

Washington State Operating Budget
1998 Supplemental Budget
PUBLIC SCHOOLS

(Dollars in Thousands)

| | General Fund-State | | | Total All Funds | | |
|------------------------------------|---------------------------|------------------|------------------|------------------------|------------------|------------------|
| | Orig 97-99 | 1998 Supp | Rev 97-99 | Orig 97-99 | 1998 Supp | Rev 97-99 |
| OSPI & Statewide Programs | 60,833 | 17,761 | 78,594 | 157,195 | 17,761 | 174,956 |
| General Apportionment | 6,940,884 | -61,636 | 6,879,248 | 6,940,884 | -61,636 | 6,879,248 |
| Pupil Transportation | 353,904 | 703 | 354,607 | 353,904 | 703 | 354,607 |
| School Food Services | 6,150 | 25 | 6,175 | 265,190 | 25 | 265,215 |
| Special Education | 744,813 | 5,279 | 750,092 | 879,919 | 13,279 | 893,198 |
| Traffic Safety Education | 0 | 0 | 0 | 17,179 | -296 | 16,883 |
| Educational Service Districts | 9,021 | 0 | 9,021 | 9,021 | 0 | 9,021 |
| Levy Equalization | 173,952 | -5,601 | 168,351 | 173,952 | -5,601 | 168,351 |
| Elementary/Secondary School Improv | 0 | 0 | 0 | 255,987 | 0 | 255,987 |
| Institutional Education | 37,009 | -1,516 | 35,493 | 45,557 | -1,516 | 44,041 |
| Ed of Highly Capable Students | 11,928 | -106 | 11,822 | 11,928 | -106 | 11,822 |
| Education Reform | 40,773 | -151 | 40,622 | 41,006 | -151 | 40,855 |
| Transitional Bilingual Instruction | 64,560 | -1,664 | 62,896 | 64,560 | -1,664 | 62,896 |
| Learning Assistance Program (LAP) | 121,171 | 53 | 121,224 | 121,171 | 53 | 121,224 |
| Block Grants | 106,777 | -1,625 | 105,152 | 106,777 | -1,625 | 105,152 |
| Compensation Adjustments | 196,276 | -1,677 | 194,599 | 196,276 | -1,677 | 194,599 |
| Common School Construction | 0 | 0 | 0 | 12,621 | 0 | 12,621 |
| Total Public Schools | 8,868,051 | -50,155 | 8,817,896 | 9,653,127 | -42,451 | 9,610,676 |

Washington State Operating Budget
1998 Supplemental Budget
SPECIAL APPROPRIATIONS

(Dollars in Thousands)

| | General Fund-State | | | Total All Funds | | |
|-------------------------------------|---------------------------|------------------|------------------|------------------------|------------------|------------------|
| | Orig 97-99 | 1998 Supp | Rev 97-99 | Orig 97-99 | 1998 Supp | Rev 97-99 |
| Bond Retirement and Interest | 982,009 | 129 | 982,138 | 1,386,543 | 43,380 | 1,429,923 |
| Special Approps to the Governor | 15,424 | 14,406 | 29,830 | 45,119 | 20,896 | 66,015 |
| Sundry Claims | 0 | 193 | 193 | 0 | 196 | 196 |
| State Employee Compensation Adjust | 86,963 | 2,098 | 89,061 | 170,623 | 29,479 | 200,102 |
| Contributions to Retirement Systems | <u>159,600</u> | <u>0</u> | <u>159,600</u> | <u>159,600</u> | <u>0</u> | <u>159,600</u> |
| Total | 1,243,996 | 16,826 | 1,260,822 | 1,761,885 | 93,951 | 1,855,836 |
| Other Appropriations | <u>7,730</u> | <u>0</u> | <u>7,730</u> | <u>7,730</u> | <u>0</u> | <u>7,730</u> |
| Total Special Appropriations | 1,251,726 | 16,826 | 1,268,552 | 1,769,615 | 93,951 | 1,863,566 |