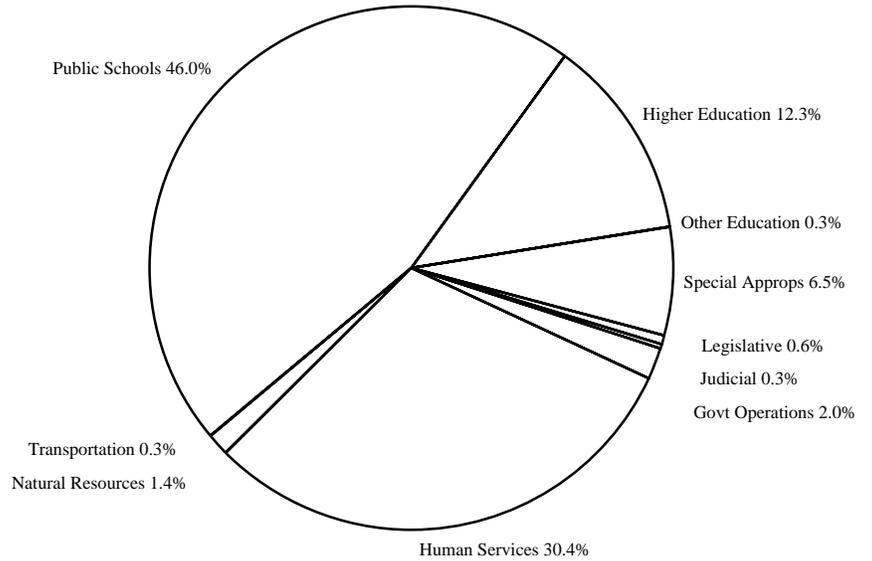


1999-01 Washington State Operating Budget

(Dollars in Thousands)

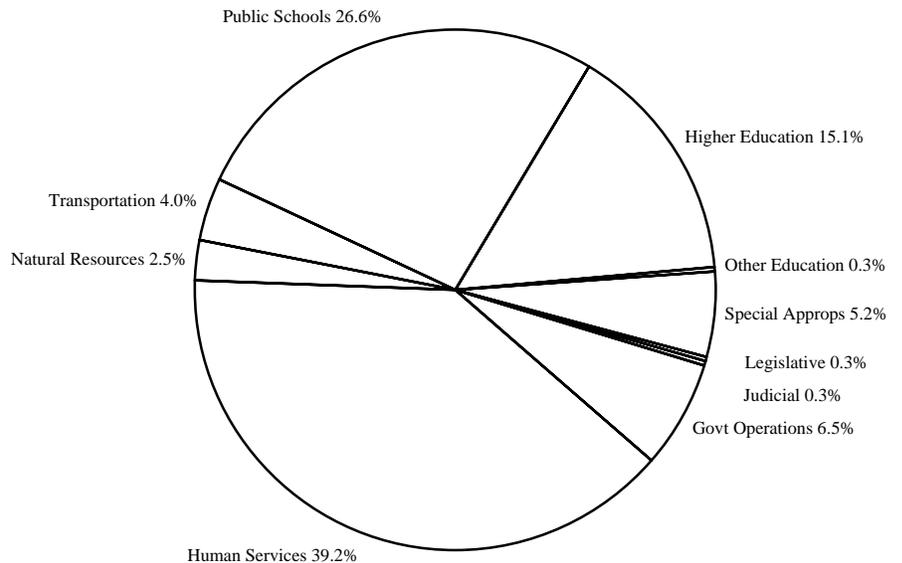
General Fund - State

Legislative	117,413
Judicial	62,060
Governmental Operations	403,375
Human Services	6,252,967
Natural Resources	282,072
Transportation	53,453
Public Schools	9,463,978
Higher Education	2,538,245
Other Education	52,930
Special Appropriations	1,346,329
Statewide Total	20,572,822



Total All Funds

Legislative	134,074
Judicial	117,098
Governmental Operations	2,537,982
Human Services	15,261,315
Natural Resources	980,598
Transportation	1,549,524
Public Schools	10,327,599
Higher Education	5,862,453
Other Education	99,870
Special Appropriations	2,025,008
Statewide Total	38,895,521

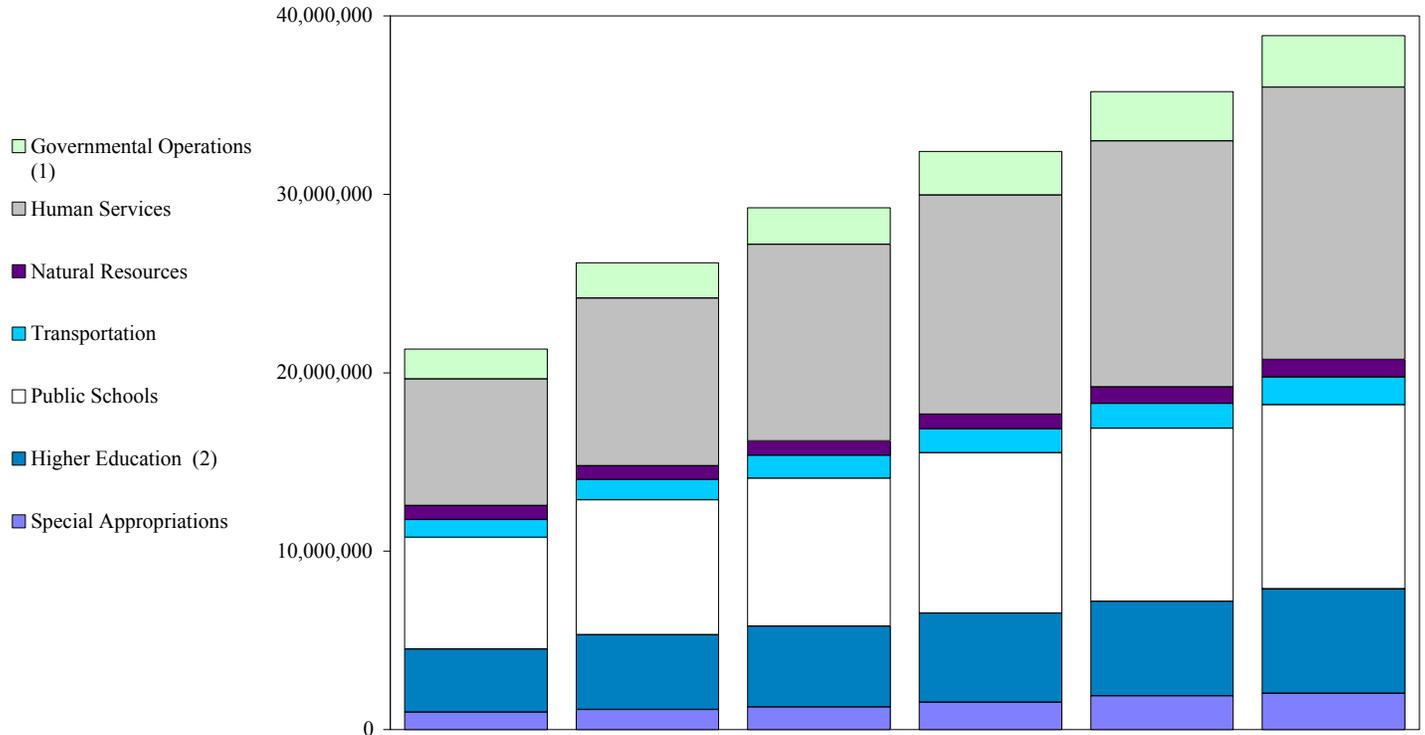


Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the May 1999 special session of the Legislature.

Washington State Operating Budget

Total All Funds

(Dollars in Thousands)



	1989-91	1991-93	1993-95	1995-97	1997-99 * Exp Auth	1999-01 * Budget
Governmental Operations (1)	1,685,535	1,965,704	2,062,442	2,435,198	2,769,557	2,889,024
Human Services	7,098,360	9,409,398	11,010,892	12,286,192	13,789,071	15,261,315
Natural Resources	791,454	755,156	812,267	834,071	925,754	980,598
Transportation	993,099	1,148,906	1,280,195	1,326,329	1,395,322	1,549,524
Public Schools	6,250,162	7,568,828	8,291,607	8,986,803	9,697,240	10,327,599
Higher Education (2)	3,536,299	4,177,226	4,522,579	5,008,523	5,300,863	5,862,453
Special Appropriations	981,591	1,129,400	1,271,107	1,525,138	1,883,110	2,025,008
Statewide Total	21,336,500	26,154,617	29,251,088	32,402,255	35,760,917	38,895,521

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

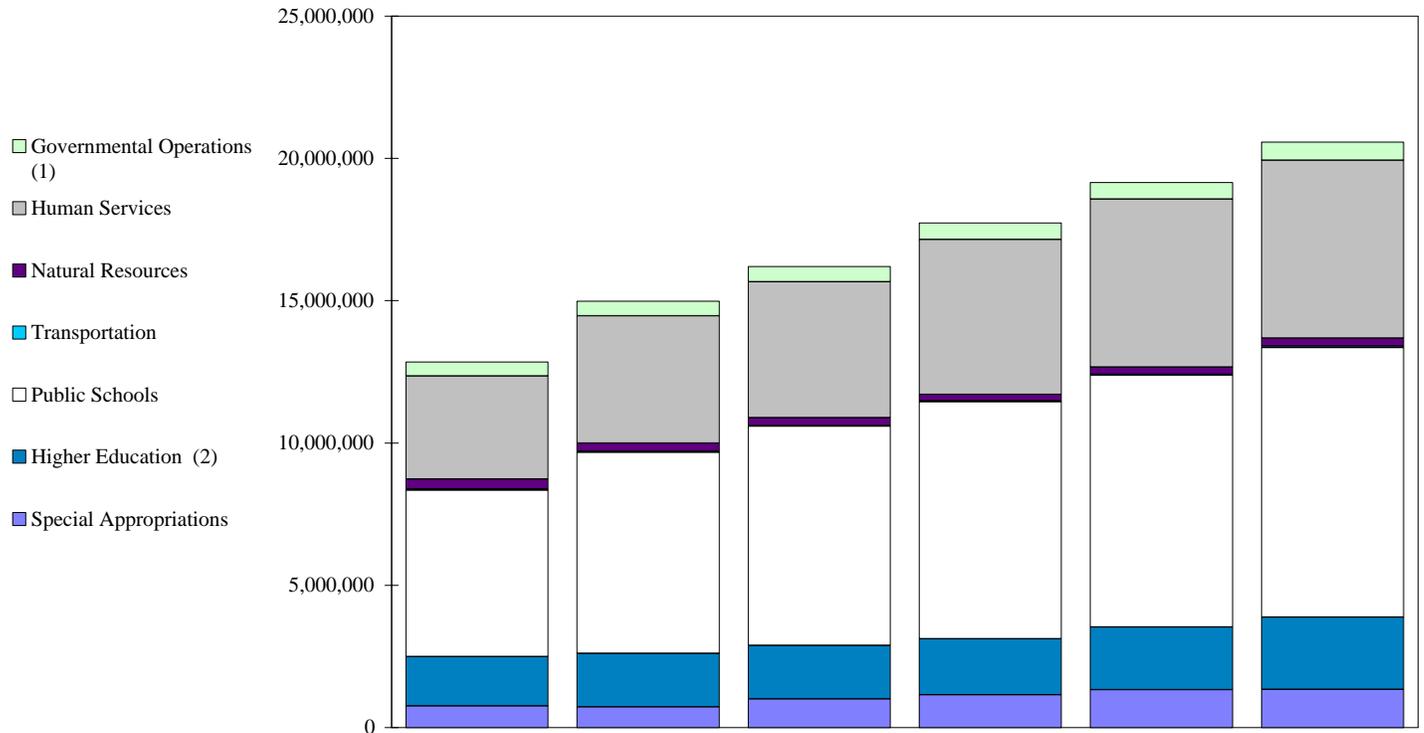
(2) Includes the Community & Technical College System, Four Year Schools, the Higher Education Coordinating Board, the Joint Center for Higher Education, and the Spokane Intercollegiate Research & Technical Institute.

* The 1999-01 Budget includes all legislative operating amounts. The 1997-99 Expenditure Authority includes the 1999 supplemental budget.

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Washington State Operating Budget General Fund-State

(Dollars in Thousands)



	1989-91	1991-93	1993-95	1995-97	1997-99 * Exp Auth	1999-01 * Budget
Governmental Operations (1)	487,433	517,886	537,021	585,417	586,726	635,778
Human Services	3,621,059	4,470,556	4,779,196	5,435,453	5,903,595	6,252,967
Natural Resources	345,978	278,785	275,334	226,400	252,928	282,072
Transportation	50,744	41,880	19,525	29,586	39,765	53,453
Public Schools	5,841,109	7,060,982	7,706,082	8,335,497	8,838,862	9,463,978
Higher Education (2)	1,736,363	1,881,534	1,880,743	1,969,582	2,208,350	2,538,245
Special Appropriations	759,028	728,733	1,002,950	1,149,088	1,325,433	1,346,329
Statewide Total	12,841,714	14,980,357	16,200,849	17,731,023	19,155,659	20,572,822

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

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

* The 1999-01 Budget includes all legislative operating amounts. The 1997-99 Expenditure Authority includes the 1999 supplemental budget.

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Washington State Operating Budget Total All Funds

Dollars in Thousands

	1989-91	1991-93	1993-95	1995-97	Exp Auth 1997-99	Budget 1999-01
Legislative	108,217	111,734	105,319	106,005	126,629	134,074
Judicial	86,421	92,316	102,124	111,710	116,883	117,098
Governmental Operations	1,404,310	1,672,055	1,762,095	2,122,175	2,431,751	2,537,982
Dept of Social & Health Services	5,739,122	7,740,697	8,993,210	9,862,057	11,043,149	12,154,545
Other Human Services	1,359,239	1,668,701	2,017,683	2,424,135	2,745,922	3,106,770
Natural Resources	791,454	755,156	812,267	834,071	925,754	980,598
Transportation	993,099	1,148,906	1,280,195	1,326,329	1,395,322	1,549,524
Total Education	9,873,048	11,835,652	12,907,089	14,090,635	15,092,397	16,289,922
Public Schools	6,250,162	7,568,828	8,291,607	8,986,803	9,697,240	10,327,599
Higher Education	3,536,299	4,177,226	4,522,579	5,008,523	5,300,863	5,862,453
Other Education	86,587	89,598	92,903	95,308	94,294	99,870
Special Appropriations	981,591	1,129,400	1,271,107	1,525,138	1,883,110	2,025,008
Statewide Total	21,336,500	26,154,617	29,251,088	32,402,255	35,760,917	38,895,521

Percent of Total

Legislative	0.5%	0.4%	0.4%	0.3%	0.4%	0.3%
Judicial	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
Governmental Operations	6.6%	6.4%	6.0%	6.6%	6.8%	6.5%
Dept of Social & Health Services	26.9%	29.6%	30.7%	30.4%	30.9%	31.3%
Other Human Services	6.4%	6.4%	6.9%	7.5%	7.7%	8.0%
Natural Resources	3.7%	2.9%	2.8%	2.6%	2.6%	2.5%
Transportation	4.7%	4.4%	4.4%	4.1%	3.9%	4.0%
Total Education	46.3%	45.3%	44.1%	43.5%	42.2%	41.9%
Public Schools	29.3%	28.9%	28.4%	27.7%	27.1%	26.6%
Higher Education	16.6%	16.0%	15.5%	15.5%	14.8%	15.1%
Other Education	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%
Special Appropriations	4.6%	4.3%	4.4%	4.7%	5.3%	5.2%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	3.3%	-5.7%	0.7%	19.5%	5.9%
Judicial	6.8%	10.6%	9.4%	4.6%	0.2%
Governmental Operations	19.1%	5.4%	20.4%	14.6%	4.4%
Dept of Social & Health Services	34.9%	16.2%	9.7%	12.0%	10.1%
Other Human Services	22.8%	20.9%	20.1%	13.3%	13.1%
Natural Resources	-4.6%	7.6%	2.7%	11.0%	5.9%
Transportation	15.7%	11.4%	3.6%	5.2%	11.1%
Total Education	19.9%	9.1%	9.2%	7.1%	7.9%
Public Schools	21.1%	9.6%	8.4%	7.9%	6.5%
Higher Education	18.1%	8.3%	10.7%	5.8%	10.6%
Other Education	3.5%	3.7%	2.6%	-1.1%	5.9%
Special Appropriations	15.1%	12.6%	20.0%	23.5%	7.5%
Statewide Total	22.6%	11.8%	10.8%	10.4%	8.8%

Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the May 1999 special session of the Legislature.

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Washington State Operating Budget General Fund-State

	Dollars in Thousands				Exp Auth 1997-99	Budget 1999-01
	1989-91	1991-93	1993-95	1995-97		
Legislative	102,222	105,978	98,868	100,427	113,944	117,413
Judicial	61,074	64,688	54,851	55,879	60,016	62,060
Governmental Operations	280,698	302,079	338,729	381,488	362,725	403,375
Dept of Social & Health Services	3,045,738	3,761,816	3,975,643	4,535,320	4,891,651	5,129,809
Other Human Services	575,321	708,740	803,553	900,133	1,011,944	1,123,158
Natural Resources	345,978	278,785	275,334	226,400	252,928	282,072
Transportation	50,744	41,880	19,525	29,586	39,765	53,453
Total Education	7,620,911	8,987,658	9,631,397	10,352,702	11,097,253	12,055,153
Public Schools	5,841,109	7,060,982	7,706,082	8,335,497	8,838,862	9,463,978
Higher Education	1,736,363	1,881,534	1,880,743	1,969,582	2,208,350	2,538,245
Other Education	43,439	45,142	44,572	47,623	50,041	52,930
Special Appropriations	759,028	728,733	1,002,950	1,149,088	1,325,433	1,346,329
Statewide Total	12,841,714	14,980,357	16,200,849	17,731,023	19,155,659	20,572,822

	Percent of Total					
Legislative	0.8%	0.7%	0.6%	0.6%	0.6%	0.6%
Judicial	0.5%	0.4%	0.3%	0.3%	0.3%	0.3%
Governmental Operations	2.2%	2.0%	2.1%	2.2%	1.9%	2.0%
Dept of Social & Health Services	23.7%	25.1%	24.5%	25.6%	25.5%	24.9%
Other Human Services	4.5%	4.7%	5.0%	5.1%	5.3%	5.5%
Natural Resources	2.7%	1.9%	1.7%	1.3%	1.3%	1.4%
Transportation	0.4%	0.3%	0.1%	0.2%	0.2%	0.3%
Total Education	59.3%	60.0%	59.5%	58.4%	57.9%	58.6%
Public Schools	45.5%	47.1%	47.6%	47.0%	46.1%	46.0%
Higher Education	13.5%	12.6%	11.6%	11.1%	11.5%	12.3%
Other Education	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Special Appropriations	5.9%	4.9%	6.2%	6.5%	6.9%	6.5%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

	Percent Change from Prior Biennium					
Legislative		3.7%	-6.7%	1.6%	13.5%	3.0%
Judicial		5.9%	-15.2%	1.9%	7.4%	3.4%
Governmental Operations		7.6%	12.1%	12.6%	-4.9%	11.2%
Dept of Social & Health Services		23.5%	5.7%	14.1%	7.9%	4.9%
Other Human Services		23.2%	13.4%	12.0%	12.4%	11.0%
Natural Resources		-19.4%	-1.2%	-17.8%	11.7%	11.5%
Transportation		-17.5%	-53.4%	51.5%	34.4%	34.4%
Total Education		17.9%	7.2%	7.5%	7.2%	8.6%
Public Schools		20.9%	9.1%	8.2%	6.0%	7.1%
Higher Education		8.4%	0.0%	4.7%	12.1%	14.9%
Other Education		3.9%	-1.3%	6.8%	5.1%	5.8%
Special Appropriations		-4.0%	37.6%	14.6%	15.4%	1.6%
Statewide Total		16.7%	8.2%	9.5%	8.0%	7.4%

Note: Includes all operating appropriations enacted through the May 1999 special session of the Legislature.

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Washington State Operating Budget Annual FTE Staff

	1989-91	1991-93	1993-95	1995-97	Exp Auth 1997-99	Budget 1999-01
Legislative	960.6	925.1	824.4	761.9	828.1	846.8
Judicial	477.6	490.8	494.2	513.2	550.1	577.4
Governmental Operations	6,337.9	6,849.0	6,873.6	6,772.4	6,963.5	7,181.2
Dept of Social & Health Services	15,838.0	16,951.8	16,520.0	16,835.6	17,516.1	18,208.6
Other Human Services	10,608.4	11,480.9	12,547.7	13,107.0	13,828.8	14,544.2
Natural Resources	5,535.8	6,028.5	6,043.4	5,815.5	5,970.7	6,055.6
Transportation	6,948.8	7,321.4	7,456.2	7,450.8	7,771.5	8,352.0
Total Education	34,036.7	36,464.6	37,039.1	38,676.9	39,124.7	41,764.9
Public Schools	264.1	256.0	248.3	260.7	265.1	289.2
Higher Education	33,320.8	35,794.2	36,399.6	38,006.8	38,416.5	41,024.4
Other Education	451.9	414.5	391.2	409.4	443.2	451.4
Statewide Total	80,743.8	86,511.9	87,798.3	89,933.1	92,553.4	97,530.6

	Percent of Total					
Legislative	1.2%	1.1%	0.9%	0.9%	0.9%	0.9%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Governmental Operations	7.9%	7.9%	7.8%	7.5%	7.5%	7.4%
Dept of Social & Health Services	19.6%	19.6%	18.8%	18.7%	18.9%	18.7%
Other Human Services	13.1%	13.3%	14.3%	14.6%	14.9%	14.9%
Natural Resources	6.9%	7.0%	6.9%	6.5%	6.5%	6.2%
Transportation	8.6%	8.5%	8.5%	8.3%	8.4%	8.6%
Total Education	42.2%	42.2%	42.2%	43.0%	42.3%	42.8%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	41.3%	41.4%	41.5%	42.3%	41.5%	42.1%
Other Education	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

	Percent Change from Prior Biennium					
Legislative		-3.7%	-10.9%	-7.6%	8.7%	2.3%
Judicial		2.8%	0.7%	3.8%	7.2%	5.0%
Governmental Operations		8.1%	0.4%	-1.5%	2.8%	3.1%
Dept of Social & Health Services		7.0%	-2.6%	1.9%	4.0%	4.0%
Other Human Services		8.2%	9.3%	4.5%	5.5%	5.2%
Natural Resources		8.9%	0.3%	-3.8%	2.7%	1.4%
Transportation		5.4%	1.8%	-0.1%	4.3%	7.5%
Total Education		7.1%	1.6%	4.4%	1.2%	6.8%
Public Schools		-3.1%	-3.0%	5.0%	1.7%	9.1%
Higher Education		7.4%	1.7%	4.4%	1.1%	6.8%
Other Education		-8.3%	-5.6%	4.7%	8.2%	1.9%
Statewide Total		7.1%	1.5%	2.4%	2.9%	5.4%

Note: Does not include Capital FTEs. The 1999-01 Budget includes all legislative operating FTEs.

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**Washington State Operating Budget
1997-99 Expenditure Authority vs. 1999-01 Budget**

TOTAL STATE

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
Legislative	113,944	117,413	3,469	126,629	134,074	7,445
Judicial	60,016	62,060	2,044	116,883	117,098	215
Governmental Operations	362,725	403,375	40,650	2,431,751	2,537,982	106,231
DSHS	4,891,651	5,129,809	238,158	11,043,149	12,154,545	1,111,396
Other Human Services	1,011,944	1,123,158	111,214	2,745,922	3,106,770	360,848
Natural Resources	252,928	282,072	29,144	925,754	980,598	54,844
Transportation	39,765	53,453	13,688	1,395,322	1,549,524	154,202
Total Education	11,097,253	12,055,153	957,900	15,092,397	16,289,922	1,197,525
Public Schools	8,838,862	9,463,978	625,116	9,697,240	10,327,599	630,359
Higher Education	2,208,350	2,538,245	329,895	5,300,863	5,862,453	561,590
Other Education	50,041	52,930	2,889	94,294	99,870	5,576
Special Appropriations	1,317,703	1,346,329	28,626	1,875,380	2,025,008	149,628
Total Budget Bill	19,147,929	20,572,822	1,424,893	35,753,187	38,895,521	3,142,334
Other Appropriations	7,730	0	-7,730	7,730	0	-7,730
Statewide Total	19,155,659	20,572,822	1,417,163	35,760,917	38,895,521	3,134,604

Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the May 1999 special session of the Legislature.

Washington State Operating Budget
1997-99 Expenditure Authority vs. 1999-01 Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
House of Representatives	50,110	50,914	804	50,135	50,939	804
Senate	40,183	41,274	1,091	40,208	43,885	3,677
Jt Leg Audit & Review Committee	3,261	3,265	4	4,761	3,265	-1,496
Legislative Transportation Comm	0	0	0	4,172	4,283	111
LEAP Committee	2,745	2,532	-213	3,165	3,837	672
Office of the State Actuary	0	0	0	1,681	1,967	286
Joint Legislative Systems Comm	10,860	11,694	834	12,840	13,875	1,035
Statute Law Committee	6,785	7,238	453	9,667	9,727	60
Redistricting Commission	0	496	496	0	496	496
Blue Ribbon Commission on Transpo	0	0	0	0	1,800	1,800
Total Legislative	113,944	117,413	3,469	126,629	134,074	7,445
Supreme Court	9,453	9,864	411	9,453	9,864	411
State Law Library	3,554	3,685	131	3,554	3,685	131
Court of Appeals	20,658	22,361	1,703	20,658	22,361	1,703
Commission on Judicial Conduct	1,411	1,756	345	1,411	1,756	345
Office of Administrator for Courts	24,940	24,394	-546	70,304	66,992	-3,312
Office of Public Defense	0	0	0	11,503	12,440	937
Total Judicial	60,016	62,060	2,044	116,883	117,098	215
Total Legislative/Judicial	173,960	179,473	5,513	243,512	251,172	7,660

Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the May 1999 special session of the Legislature.

Washington State Operating Budget
1997-99 Expenditure Authority vs. 1999-01 Budget
GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
Office of the Governor	10,588	11,482	894	11,841	12,856	1,015
Office of the Lieutenant Governor	565	665	100	565	825	260
Public Disclosure Commission	3,087	3,220	133	3,087	3,220	133
Office of the Secretary of State	15,859	22,434	6,575	25,920	33,725	7,805
Governor's Office of Indian Affairs	463	520	57	463	520	57
Asian/Pacific-American Affrs	401	430	29	401	430	29
Office of the State Treasurer	0	0	0	12,382	13,487	1,105
Office of the State Auditor	1,881	2,156	275	40,378	43,171	2,793
Comm Salaries for Elected Officials	137	150	13	137	150	13
Office of the Attorney General	8,077	7,795	-282	143,901	155,280	11,379
Caseload Forecast Council	879	810	-69	879	810	-69
Dept of Financial Institutions	0	0	0	15,706	20,359	4,653
Dept Community, Trade, Econ Dev	119,480	143,856	24,376	324,916	340,532	15,616
Economic & Revenue Forecast Council	905	947	42	905	947	42
Office of Financial Management	21,831	24,646	2,815	58,306	63,101	4,795
Office of Administrative Hearings	0	0	0	19,665	20,799	1,134
Department of Personnel	0	0	0	28,879	33,629	4,750
State Lottery Commission	0	0	0	688,558	796,297	107,739
Washington State Gambling Comm	0	0	0	18,633	22,658	4,025
WA State Comm on Hispanic Affairs	407	441	34	407	441	34
African-American Affairs Comm	338	378	40	338	378	40
Personnel Appeals Board	0	0	0	1,539	1,602	63
Department of Retirement Systems	0	0	0	37,910	45,939	8,029
State Investment Board	0	0	0	10,303	10,519	216
Department of Revenue	130,606	138,169	7,563	138,812	148,086	9,274
Board of Tax Appeals	1,774	1,856	82	1,774	1,856	82
Municipal Research Council	3,394	3,588	194	4,019	4,269	250
Minority & Women's Business Enterp	0	0	0	2,357	2,546	189
Dept of General Administration	2,525	558	-1,967	116,091	122,227	6,136
Department of Information Services	0	0	0	233,233	219,533	-13,700
Office of Insurance Commissioner	0	0	0	22,331	25,042	2,711
State Board of Accountancy	0	0	0	1,001	1,119	118
Forensic Investigations Council	0	0	0	12	272	260
Washington Horse Racing Commission	0	0	0	4,828	4,579	-249
WA State Liquor Control Board	2,897	2,577	-320	135,423	139,951	4,528
Utilities and Transportation Comm	0	0	0	25,268	26,729	1,461
Board for Volunteer Firefighters	0	0	0	529	573	44
Military Department	30,465	29,832	-633	266,494	182,697	-83,797
Public Employment Relations Comm	3,532	4,066	534	3,532	4,066	534
Growth Management Hearings Board	2,634	2,799	165	2,634	2,799	165
State Convention and Trade Center	0	0	0	27,394	29,963	2,569
Total Governmental Operations	362,725	403,375	40,650	2,431,751	2,537,982	106,231

Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the May 1999 special session of the Legislature.

Washington State Operating Budget
1997-99 Expenditure Authority vs. 1999-01 Budget

HUMAN SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
Dept of Social & Health Services	4,891,651	5,129,809	238,158	11,043,149	12,154,545	1,111,396
WA State Health Care Authority	12,633	13,004	371	489,661	596,766	107,105
Human Rights Commission	4,487	5,086	599	6,190	6,660	470
Bd of Industrial Insurance Appeals	0	0	0	21,592	23,231	1,639
Criminal Justice Training Comm	300	0	-300	14,125	17,607	3,482
Department of Labor and Industries	13,818	14,508	690	384,897	418,023	33,126
Indeterminate Sentence Review Board	2,061	1,854	-207	2,061	1,854	-207
Department of Health	129,295	131,572	2,277	492,017	550,139	58,122
Department of Veterans' Affairs	19,763	19,289	-474	53,923	56,733	2,810
Department of Corrections	822,860	930,780	107,920	844,340	976,447	132,107
Dept of Services for the Blind	2,779	2,994	215	15,107	15,930	823
Sentencing Guidelines Commission	1,427	1,549	122	1,427	1,549	122
Department of Employment Security	2,521	2,522	1	420,582	441,831	21,249
Total Other Human Services	1,011,944	1,123,158	111,214	2,745,922	3,106,770	360,848
Total Human Services	5,903,595	6,252,967	349,372	13,789,071	15,261,315	1,472,244

Washington State Operating Budget
1997-99 Expenditure Authority vs. 1999-01 Budget
DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
Children and Family Services	398,456	430,481	32,025	696,697	772,432	75,735
Juvenile Rehabilitation	160,665	167,945	7,280	200,409	220,721	20,312
Mental Health	489,218	505,084	15,866	951,492	988,248	36,756
Developmental Disabilities	449,512	518,068	68,556	846,345	1,010,382	164,037
Long-Term Care Services	830,374	928,805	98,431	1,734,021	1,936,812	202,791
Economic Services	1,015,397	898,737	-116,660	1,896,732	2,150,449	253,717
Alcohol & Substance Abuse	32,240	43,309	11,069	192,101	219,123	27,022
Medical Assistance Payments	1,352,672	1,506,938	154,266	4,035,448	4,571,058	535,610
Vocational Rehabilitation	17,949	18,038	89	99,430	102,848	3,418
Administration/Support Svcs	51,143	50,895	-248	94,500	98,216	3,716
Child Support Services	44,253	0	-44,253	225,924	0	-225,924
Payments to Other Agencies	49,772	61,509	11,737	70,050	84,256	14,206
Total DSHS	4,891,651	5,129,809	238,158	11,043,149	12,154,545	1,111,396

Washington State Operating Budget
1997-99 Expenditure Authority vs. 1999-01 Budget

NATURAL RESOURCES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
Columbia River Gorge Commission	435	697	262	877	1,354	477
Department of Ecology	52,757	67,097	14,340	249,958	266,931	16,973
WA Pollution Liab Insurance Program	0	0	0	2,154	2,094	-60
State Parks and Recreation Comm	41,062	55,571	14,509	75,867	90,113	14,246
Interagency Comm for Outdoor Rec	0	275	275	2,999	3,294	295
Environmental Hearings Office	1,597	1,612	15	1,597	1,612	15
State Conservation Commission	4,678	5,264	586	5,118	11,126	6,008
Dept of Fish and Wildlife	80,783	85,339	4,556	257,478	274,570	17,092
Department of Natural Resources	55,871	51,425	-4,446	248,130	247,938	-192
Department of Agriculture	15,745	14,792	-953	81,576	81,566	-10
Total Natural Resources	252,928	282,072	29,144	925,754	980,598	54,844

Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the May 1999 special session of the Legislature.

Washington State Operating Budget
1997-99 Expenditure Authority vs. 1999-01 Budget

TRANSPORTATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
Board of Pilotage Commissioners	0	0	0	275	290	15
Washington State Patrol	30,167	42,987	12,820	286,272	303,021	16,749
WA Traffic Safety Commission	0	0	0	6,907	11,594	4,687
Department of Licensing	9,598	10,466	868	176,265	193,147	16,882
Department of Transportation	0	0	0	924,445	1,039,709	115,264
Marine Employees' Commission	0	0	0	354	356	2
Transportation Commission	0	0	0	804	807	3
Freight Mobility Strategic Invest	0	0	0	0	600	600
Total Transportation	39,765	53,453	13,688	1,395,322	1,549,524	154,202

Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the May 1999 special session of the Legislature.

Washington State Operating Budget
1997-99 Expenditure Authority vs. 1999-01 Budget

EDUCATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
Public Schools	8,838,862	9,463,978	625,116	9,697,240	10,327,599	630,359
Higher Education Coordinating Board	193,250	237,237	43,987	207,609	247,435	39,826
University of Washington	579,911	650,906	70,995	2,462,376	2,711,104	248,728
Washington State University	340,074	380,566	40,492	736,990	787,015	50,025
Eastern Washington University	78,671	84,965	6,294	143,164	152,636	9,472
Central Washington University	76,011	86,363	10,352	140,440	155,536	15,096
The Evergreen State College	40,944	46,592	5,648	72,574	81,623	9,049
Spokane Intercol Rsch & Tech Inst	0	0	0	3,771	2,659	-1,112
Joint Center for Higher Education	1,469	0	-1,469	6,101	0	-6,101
Western Washington University	96,525	109,565	13,040	190,072	219,430	29,358
Community/Technical College System	801,495	942,051	140,556	1,337,766	1,505,015	167,249
Total Higher Education	2,208,350	2,538,245	329,895	5,300,863	5,862,453	561,590
State School for the Blind	7,470	7,992	522	7,888	8,636	748
State School for the Deaf	12,935	13,390	455	12,935	13,390	455
Work Force Trng & Educ Coord Board	3,278	2,247	-1,031	38,152	37,151	-1,001
State Library	15,164	16,598	1,434	21,981	25,457	3,476
Washington State Arts Commission	4,028	4,876	848	4,718	5,876	1,158
Washington State Historical Society	5,403	5,307	-96	6,857	6,840	-17
East Wash State Historical Society	1,763	2,520	757	1,763	2,520	757
Total Other Education	50,041	52,930	2,889	94,294	99,870	5,576
Total Education	11,097,253	12,055,153	957,900	15,092,397	16,289,922	1,197,525

Washington State Operating Budget
1997-99 Expenditure Authority vs. 1999-01 Budget
PUBLIC SCHOOLS
(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
OSPI & Statewide Programs	78,746	60,638	-18,108	175,108	155,615	-19,493
General Apportionment	6,855,216	7,096,837	241,621	6,855,216	7,096,837	241,621
Pupil Transportation	350,786	360,727	9,941	350,786	360,727	9,941
School Food Services	6,175	6,200	25	265,215	265,240	25
Special Education	749,498	785,497	35,999	892,604	933,656	41,052
Traffic Safety Education	0	0	0	16,186	16,276	90
Educational Service Districts	9,021	9,094	73	9,021	9,094	73
Levy Equalization	165,332	206,288	40,956	165,332	206,288	40,956
Elementary/Secondary School Improv	0	0	0	255,987	264,388	8,401
Institutional Education	35,464	41,743	6,279	44,012	50,291	6,279
Ed of Highly Capable Students	11,797	12,446	649	11,797	12,446	649
Education Reform	40,572	69,499	28,927	40,805	69,732	28,927
Transitional Bilingual Instruction	63,536	71,744	8,208	63,536	71,744	8,208
Learning Assistance Program (LAP)	120,632	146,250	25,618	120,632	146,250	25,618
Block Grants	104,967	60,720	-44,247	104,967	60,720	-44,247
Compensation Adjustments	194,070	536,295	342,225	194,070	536,295	342,225
Common School Construction	53,050	0	-53,050	131,966	72,000	-59,966
Total Public Schools	8,838,862	9,463,978	625,116	9,697,240	10,327,599	630,359

Washington State Operating Budget
1997-99 Expenditure Authority vs. 1999-01 Budget
SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
Bond Retirement and Interest	976,561	1,108,747	132,186	1,384,346	1,550,278	165,932
Special Approps to the Governor	93,830	27,165	-66,665	133,015	74,403	-58,612
Sundry Claims	381	0	-381	421	0	-421
State Employee Compensation Adjust	88,731	160,547	71,816	199,398	350,457	151,059
Contributions to Retirement Systems	158,200	49,870	-108,330	158,200	49,870	-108,330
Total Budget Bill	1,317,703	1,346,329	28,626	1,875,380	2,025,008	149,628
Other Appropriations	7,730	0	-7,730	7,730	0	-7,730
Total Special Appropriations	1,325,433	1,346,329	20,896	1,883,110	2,025,008	141,898

Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the May 1999 special session of the Legislature.