WASHINGTON STATE OPERATING BUDGET COMPARISONS
1987-89 APPROPS (THRU 3/88) VS. 1985-87 OFM EST (MAY 88)
STATE OF WASHINGTON
DOLLARS IN THOUSANDS

	----GENERAL FUND STATE-----			--GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			------TOTAL ALL FUNDS------		
	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF
LEGISLATIVE	89,426	63,151	41.61				2,758	3,624	-23.91	92,184	66,775	38.05
JUDICIAL	50,290	42,118	19.40				21,178	12,885	64.36	71,468	55,003	29.93
GENERAL GOV'T	134,832	122,498	10.07	31,063	3,669	746.66	775,056	659,180	17.58	940,951	785,347	19.81
HUMAN RESOURCES	2888,509	2576,938	12.09	2196,355	1890,624	16.17	403,144	447,145	-9.84	5488,008	4914,707	11.67
NAT RESOURCES	239,333	206,723	15.77	73,166	39,573	84.89	286,126	397,137	-27.95	598,625	643,433	-6.96
TRANSPORTATION	41,447	27,673	49.77	7,333	5,246	39.78	795,674	792,879	.35	844,453	825,798	2.26
TOTAL EDUCATION	6499,915	5769,380	12.66	296,703	235,995	25.72	1128,321	1068,604	5.59	7924,939	7073,980	12.03
PUBLIC SCHOOLS	4819,806	4265,428	13.00	287,965	210,650	36.70	68,947	56,476	22.08	5176,718	4532,553	14.21
COMMUNITY COLL	530,902	494,771	7.30				65,013	59,400	9.45	595,915	554,171	7.53
HIGHER ED	1081,795	955,235	13.25				978,588	930,076	5.22	2060,383	1885,311	9.29
OTHER EDUCATION	67,412	53,946	24.96	8,738	25,346	-65.52	15,773	22,653	-30.37	91,923	101,945	-9.83
SPECIAL APPROPS	373,071	540,667	-31.00	17,904	554	***.**	1387,101	1063,433	30.44	1778,076	1604,655	10.81
ST OF WA TOTAL	10316,822	9349,149	10.35	2622,524	2175,662	20.54	4799,359	4444,888	7.97	17738,705	15969,699	11.08

NOTE: 1985-87 EXPENDITURES FROM LEAP BUDGETING DATA BASE (MAY 1988)

1987-89 AMOUNTS INCLUDE BUDGETS AUTHORIZED IN THE 1987 REGULAR SESSION, THE AUGUST AND OCTOBER 1987 SPECIAL SESSIONS, AND THE 1988 REGULAR SESSION; BILLS CITED ON PAGES 2 THROUGH 10 WERE PASSED BY THE LEGISLATURE IN THE 1988 REGULAR SESSION; THESE AMOUNTS HAVE BEEN ADJUSTED TO REFLECT GOVERNOR'S VETOES AND CONDITIONAL APPROPS

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WASHINGTON STATE OPERATING BUDGET COMPARISONS
1987-89 APPROPS (THRU 3/88) VS. 1985-87 OFM EST (MAY 88)
TOTAL LEGISLATIVE & JUDICIAL
DOLLARS IN THOUSANDS

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	----GENERAL FUND STATE-----			--GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			------TOTAL ALL FUNDS------		
	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF
LEGISLATIVE TOT	89,426	63,151	41.61				2,758	3,624	-23.91	92,184	66,775	38.05
HOUSE OF REPS	44,399	30,388	46.11							44,399	30,388	46.11
SENATE (1)	29,691	24,729	20.06							29,691	24,729	20.06
LEG BUDGET COMM	1,880	1,397	34.55							1,880	1,397	34.55
LEG TRANSP COMM							2,309	1,599	44.38	2,309	1,599	44.38
LEAP COMM	2,538	1,482	71.21							2,538	1,482	71.21
STATE ACTUARY (2)		374									374	
LEG SYS COMM (3)	5,524							1,617		5,524	1,617	241.58
STATUTE LAW	5,394	4,780	12.85				449	408	10.02	5,843	5,188	12.63
JUDICIAL TOT	50,290	42,118	19.40				21,178	12,885	64.36	71,468	55,003	29.93
SUPREME COURT	10,924	9,478	15.26							10,924	9,478	15.26
LAW LIBRARY	2,574	2,351	9.49							2,574	2,351	9.49
CT OF APPEALS	12,458	10,508	18.56							12,458	10,508	18.56
JUDICIAL COND	477	417	14.50							477	417	14.50
COURT ADMIN	23,857	19,366	23.19				21,178	12,885	64.36	45,035	32,251	39.64
TOT LEG & JUD	139,716	105,269	32.72				23,936	16,509	44.98	163,652	121,779	34.38

(1) ESSB 6124 CREATES THE RURAL HEALTH CARE COMMISSION AND DIRECTS THE SENATE TO AUTHORIZE EXPENDITURE OF $10 THOUSAND GENERAL FUND STATE APPROP BY THE COMMISSION

(2) 1987-89 FUNDING FOR THE STATE ACTUARY IS INCLUDED IN THE DEPARTMENT OF RETIREMENT SYSTEMS

(3) OFM TREATS THE 1987-89 APPROP FOR THE JOINT LEGISLATIVE SYSTEMS COMMITTEE AS A REVENUE DEDUCT

WASHINGTON STATE OPERATING BUDGET COMPARISONS
1987-89 APPROPS (THRU 3/88) VS. 1985-87 OFM EST (MAY 88)
TOTAL GENERAL GOVERNMENT
DOLLARS IN THOUSANDS

	----GENERAL FUND STATE-----			--GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			------TOTAL ALL FUNDS------		
	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF
OFFICE OF GOV (1)	9,890	5,342	85.14	23,062			1,300	100	***.**	34,252	5,442	529.40
LT GOVERNOR	363	266	36.62							363	266	36.62
PUB DISCLOSURE	1,229	975	26.06							1,229	975	26.06
SECRETARY STATE	6,481	6,248	3.74				2,531	2,240	13.00	9,012	8,487	6.18
INDIAN AFFAIRS	241	220	9.40							241	220	9.40
ASIAN-AM AFFRS	285	258	10.42							285	258	10.42
STATE TREASURER		2					9,125	7,304	24.93	9,125	7,306	24.90
STATE AUDITOR	832	808	2.94				24,379	22,338	9.14	25,211	23,146	8.92
SAL ELEC OFFLS	63	64	-.94							63	64	-.94
ATTORNEY GEN	5,143	4,797	7.21				48,478	30,197	60.54	53,621	34,994	53.23
OFM (2)	20,412	15,210	34.20	1,229			4,534	1,532	195.95	26,175	16,742	56.34
ADMIN HEARINGS							8,752	8,310	5.32	8,752	8,310	5.32
DEPT PERSONNEL		22					21,447	19,352	10.83	21,447	19,374	10.70
DATA PROC AUTH (3)								1,080			1,080	
DEFERRED COMP	354						853	1,030	-17.17	1,207	1,030	17.21
STATE LOTTERY							246,007	223,812	9.92	246,007	223,812	9.92
GAMBLING COMM							8,277	7,654	8.13	8,277	7,654	8.13
HISPANIC AFFRS	280	203	38.07							280	203	38.07
PERS APPLS BD							807	704	14.70	807	704	14.70
RETIREMENT SYST (4)		13					20,666	15,236	35.64	20,666	15,248	35.53
INVESTMENT BD (5)							1,836	1,566	17.27	1,836	1,566	17.26
DEPT REVENUE	63,667	60,725	4.84				4,443	3,994	11.23	68,110	64,719	5.24
BD OF TAX APPLS	1,214	1,101	10.23							1,214	1,101	10.23
MUNI RESEARCH	2,104	1,829	15.01							2,104	1,829	15.01
UNIFORM LEGIS	36	29	25.87							36	29	25.87
MINORITY/WOMEN	1,937	1,542	25.62					9		1,937	1,551	24.91
GENERAL ADMIN (3)	8,278	7,851	5.44	1,623			80,736	189,881	-57.48	90,637	197,732	-54.16
INSURANCE COMMR		3,959					10,205	4,779	113.54	10,205	8,738	16.79
ACCOUNTANCY BD	415	317	31.08				571	529	7.92	986	846	16.59
DEATH INVESTIG							5	5	4.17	5	5	4.17
BOXING COMM	105	83	27.27							105	83	27.27
CEMETERY BOARD (6)								121			121	
HORSE RACING							4,233	3,934	7.61	4,233	3,934	7.61
LIQ CONTROL BD		5					87,777	85,103	3.14	87,777	85,108	3.14
PHARMACY BOARD (7)	1,348	1,204	11.99					399		1,348	1,602	-15.87
UTC		85					24,458	22,136	10.49	24,458	22,220	10.07
VOL FIREFIGHTER							233	214	8.68	233	214	8.68
EMERGENCY MGMT (8)		494			1,700			2,453			4,647	
MILITARY DEPT	7,769	7,259	7.02	5,149	1,969	161.49		3,170		12,918	12,399	4.19
EMPL RELATIONS	1,719	1,590	8.15							1,719	1,590	8.15
ECON DEV BD	666						100			766		
DEPT INFO SVCS (3)							163,303			163,303		
PRES ELECTORS	1									1		
TOTAL GEN GOV'T	134,832	122,498	10.07	31,063	3,669	746.66	775,056	659,180	17.58	940,951	785,347	19.81

(1) THE OFFICE OF THE GOVERNOR INCLUDES CVE AND ESHB 2038 APPROP OF $1.3 MILLION OTHER FUNDS FOR 1987-89
(2) OFM INCLUDES THE EVERETT HOMEPORT AND ESHB 1701 APPROP OF $95 THOUSAND ($15 THOUSAND GFS) FOR 1987-89
(3) DIS INCLUDES: DPA; TELECOMMUNICATIONS, WDPSC1, AND PART OF CENTRAL STORES FROM GA; & WDPSC3 FROM DOL FOR 1987-89
(4) 1987-89 FUNDING FOR THE STATE ACTUARY IS INCLUDED IN THE DEPARTMENT OF RETIREMENT SYSTEMS
(5) INVESTMENT BOARD INCLUDES SB 6297 APPROP OF $100 THOUSAND OTHER FUNDS FOR 1987-89
(6) CEMETERY BOARD IS INCLUDED IN THE DEPARTMENT OF LICENSING FOR 1987-89 PER CH. 331, SEC. 82 WASHINGTON LAWS 1987
(7) PHARMACY BOARD INCLUDES SSB 6470 APPROP OF $5 THOUSAND GENERAL FUND STATE FOR 1987-89
(8) DEPT OF EMERGENCY MANAGEMENT IS INCLUDED IN DCD FOR 1987-89 PER CH. 266, SEC. 22 WASHINGTON LAWS 1986

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WASHINGTON STATE OPERATING BUDGET COMPARISONS
1987-89 APPROPS (THRU 3/88) VS. 1985-87 OFM EST (MAY 88)
TOTAL HUMAN RESOURCES
DOLLARS IN THOUSANDS

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06/09/88

		----GENERAL FUND STATE-----			--GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			------TOTAL ALL FUNDS------		
		1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF
DCD	(1)	33,409	20,241	65.06	143,389	133,349	7.53	20,419	12,049	69.46	197,217	165,638	19.06
HUMAN RIGHTS		3,258	3,044	7.04	964	832	15.88				4,222	3,876	8.94
IND INS APP BD								12,206	8,073	51.20	12,206	8,073	51.20
CRIM JUST TRNG			4					7,898	6,752	16.98	7,898	6,756	16.91
L & I	(2)	8,329	8,061	3.32				192,062	162,243	18.38	200,391	170,303	17.67
IND SENT REV		3,804	3,438	10.65							3,804	3,438	10.65
DSHS		2441,192	2183,672	11.79	1896,173	1613,166	17.54	13,006	64,326	-79.78	4350,371	3861,165	12.67
VETERAN AFFAIRS		17,769	16,917	5.04	4,690	3,372	39.07	6,167	5,931	3.98	28,626	26,220	9.17
CORRECTIONS		355,437	331,096	7.35				417	17,798	-97.66	355,854	348,894	1.99
BLIND SERVICES		2,357	2,265	4.07	4,862	3,623	34.18	684	1,409	-51.46	7,903	7,298	8.30
CORR STANDARDS	(3)	185	668	-72.29	20	71	-71.99		29,970		205	30,709	-99.33
HOSPITAL COMM		1,948	1,845	5.58				1,420	1,361	4.34	3,368	3,206	5.05
SNTC GUIDELINES		513	497	3.28							513	497	3.28
EMPLOY SECURITY	(4)	5,700	5,192	9.78	146,257	136,210	7.38	148,865	137,233	8.48	300,822	278,636	7.96
WA BASIC HEALTH	(5)	14,609									14,609		
HUMAN RESOURCES		2888,509	2576,938	12.09	2196,355	1890,624	16.17	403,144	447,145	-9.84	5488,008	4914,707	11.67

(1) DCD INCLUDES THE DEPARTMENT OF EMERGENCY MANAGEMENT AND SHB 1389 APPROP OF $10 THOUSAND GENERAL FUND STATE FOR 1987-89 $1.0 MILLION GENERAL FUND STATE TREATED AS A REVENUE ADJUSTMENT AND IS SHOWN AS AN APPROP IN THE OTHER FUNDS CATEGORY (ESHB 1312, SEC. 215(21))

(2) DEPT OF LABOR & INDUSTRIES INCLUDES SHB 1170 APPROP OF $100 THOUSAND OTHER FUNDS FOR 1987-89

(3) CORRECTIONS STANDARDS BOARD TERMINATED IN 1987-89

(4) DEPT OF EMPLOYMENT SECURITY INCLUDES ESHB 1835 APPROP OF $1.24 MILLION OTHER FUNDS AND SSB 6548 APPROP OF $1.706 MILLION OTHER FUNDS FOR 1987-89; $2.08 MILLION OTHER FUNDS (ESHB 1312) WHICH DEPENDS ON ACTION BY THE GOVERNOR IS NOT INCLUDED; $60 THOUSAND OTHER FUNDS (ESHB 1312) TO IMPLEMENT ESSB 6220 (NOT ENACTED) IS NOT INCLUDED

(5) NEW AGENCY IN 1987-89

WASHINGTON STATE OPERATING BUDGET COMPARISONS
1987-89 APPROPS (THRU 3/88) VS. 1985-87 OFM EST (MAY 88)
DEPT SOCIAL & HEALTH SVCS
DOLLARS IN THOUSANDS

	----GENERAL FUND STATE-----			--GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			------TOTAL ALL FUNDS------		
	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF
CHILD/YOUTH/FAM	180,288	135,510	33.04	59,847	47,356	26.38	400	1,792	-77.68	240,535	184,658	30.26
JUVENILE REHAB	73,920	74,770	-1.14	968	1,009	-4.07		81		74,888	75,860	-1.28
MENTAL HEALTH	267,706	250,458	6.89	51,693	52,735	-1.98	1,580	4,192	-62.31	320,979	307,386	4.42
DEV DISABILITY	183,337	170,534	7.51	165,087	141,837	16.39		4,611		348,424	316,981	9.92
LONG TERM CARE (*)	337,925	282,160	19.76	339,370	261,901	29.58		5,570		677,295	549,631	23.23
INCOME ASSIST	454,658	476,190	-4.52	405,514	380,839	6.48				860,172	857,028	.37
COMM SOC SVCS	61,180	35,041	74.59	16,866	17,381	-2.96	166	2,419	-93.14	78,212	54,841	42.62
MEDICAL ASSIST	540,548	492,743	9.70	473,933	395,086	19.96				1014,481	887,829	14.27
PUBLIC HEALTH	63,001	41,200	52.92	75,132	67,636	11.08	9,877	31,617	-68.76	148,010	140,452	5.38
VOC REHAB	12,783	10,921	17.05	36,110	32,956	9.57		736		48,893	44,613	9.59
ADMIN & SUPPORT	43,630	64,437	-32.29	32,044	40,596	-21.07	78	1,549	-94.97	75,752	106,582	-28.93
COMM SVCS ADMIN	156,770	130,422	20.20	174,529	142,891	22.14	705	7,386	-90.45	332,004	280,699	18.28
REVENUE COLLECT	26,217	17,537	49.50	51,135	30,840	65.81	200	4,002	-95.00	77,552	52,378	48.06
RECEIVABLES		12									12	
BELATED CLAIMS		30									30	
SUNDRY CLAIMS	10,970	956	***.**		104					10,970	1,060	935.00
DSHS MISC		752						372			1,125	
OTHR AGY PYMTS	28,259			13,945						42,204		
DSHS	2441,192	2183,672	11.79	1896,173	1613,166	17.54	13,006	64,326	-79.78	4350,371	3861,165	12.67

(*) LONG TERM CARE INCLUDES SB 6271 APPROP OF $38.9 THOUSAND GENERAL FUND STATE FOR 1987-89

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WASHINGTON STATE OPERATING BUDGET COMPARISONS
1987-89 APPROPS (THRU 3/88) VS. 1985-87 OFM EST (MAY 88)
TOTAL NATURAL RESOURCES
DOLLARS IN THOUSANDS

13:00
06/09/88

		----GENERAL FUND STATE-----			--GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			------TOTAL ALL FUNDS------		
		1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF
ENERGY OFFICE		1,874	1,853	1.11	16,528	13,011	27.04	1,575	7,167	-78.02	19,977	22,031	-9.32
WA CENTENNIAL		7,377	1,675	340.34				2,540	120	***.**	9,917	1,796	452.33
COLUMBIA RIVER		509	107	374.37				468	84	454.50	977	192	409.65
DEPT ECOLOGY		51,886	42,911	20.92	40,846	17,276	136.43	64,126	182,122	-64.79	156,858	242,309	-35.27
EFSEC					57			2,726	2,338	16.59	2,783	2,338	19.03
PARKS & REC		35,308	34,216	3.19	999	166	501.44	11,942	10,537	13.33	48,249	44,919	7.41
ARCH/HIST PRES	(1)		166			511			4			681	
OUTDOOR REC								1,746	8,985	-80.57	1,746	8,985	-80.57
ENVIR HEARINGS		842	776	8.58							842	776	8.58
TRADE/ECON DEV	(2)	23,878	20,371	17.22				1,602	964	66.15	25,480	21,335	19.43
CONSERVATION		602	376	60.23				78	5	***.**	680	381	78.71
WORLD FAIR	(1)		3,778						174			3,952	
PSWQA		2,910	2,731	6.55				1,100	4	***.**	4,010	2,735	46.62
DEPT FISHERIES		47,470	43,833	8.30	14,057	7,726	81.95	4,076	10,267	-60.30	65,603	61,826	6.11
DEPT WILDLIFE	(3)	8,000	66	***.**				55,622	56,204	-1.04	63,622	56,270	13.07
DEPT NAT RES	(4)	42,577	38,704	10.01	78	221	-64.72	98,860	89,500	10.46	141,515	128,426	10.19
DEPT AGRICULT		16,073	15,161	6.02	601	662	-9.20	27,709	23,999	15.46	44,383	39,822	11.45
CONVENTION CTR								11,956	4,663	156.42	11,956	4,663	156.42
WINTER REC	(5)	27									27		
TOT NATURAL RES		239,333	206,723	15.77	73,166	39,573	84.89	286,126	397,137	-27.95	598,625	643,433	-6.96

(1) AGENCY TERMINATED IN 1985-87

(2) DEPT OF TRADE AND ECONOMIC DEVELOPMENT INCLUDES ESHB 1835 APPROP OF $228 THOUSAND GENERAL FUND STATE FOR 1987-89

(3) FORMERLY THE DEPARTMENT OF GAME

(4) DEPT OF NATURAL RESOURCES INCLUDES EHB 1346 APPROP OF $2.8 THOUSAND GENERAL FUND STATE FOR 1987-89

(5) AGENCY RE-ESTABLISHED IN 1987-89

WASHINGTON STATE OPERATING BUDGET COMPARISONS
1987-89 APPROPS (THRU 3/88) VS. 1985-87 OFM EST (MAY 88)
TOTAL TRANSPORTATION
DOLLARS IN THOUSANDS

		----GENERAL FUND STATE-----			--GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			------TOTAL ALL FUNDS------		
		1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF
PILOTAGE BOARD								102	100	1.70	102	100	1.70
STATE PATROL	(1)	24,757	13,925	77.78	2,974	138	***.**	138,786	126,328	9.86	166,517	140,391	18.61
TRAFFIC SAFETY								4,501	6,162	-26.95	4,501	6,162	-26.95
DEPT LICENSING	(2)	16,102	13,174	22.23				122,072	131,717	-7.32	138,174	144,891	-4.64
DEPT TRANSPO	(3)	586	573	2.27	4,359	5,109	-14.68	444,837	461,645	-3.64	449,781	467,326	-3.75
COUNTY ROADS								22,376	13,146	70.22	22,376	13,146	70.22
URBAN ARTERIALS								61,487	53,165	15.65	61,487	53,165	15.65
MARINE EMP COMM								358	287	24.78	358	287	24.78
TRANSPO COMM		2	1	21.43				492	329	49.71	494	330	49.59
RAIL DEVELOPMNT	(4)							664			664		
TOTAL TRANSPO		41,447	27,673	49.77	7,333	5,246	39.78	795,674	792,879	.35	844,453	825,798	2.26

(1) STATE PATROL OTHER FUNDS APPROP DECREASED BY $150 THOUSAND (HB 1860 DID NOT PASS)

(2) WASHINGTON DATA PROCESSING SERVICE CENTER #3 TRANSFERRED TO DEPARTMENT OF INFORMATION SERVICES IN 1987-89; DEPARTMENT OF LICENSING INCLUDES THE CEMETERY BOARD FOR 1987-89 PER CH. 331, SEC. 82 WASHINGTON LAWS 1987; DEPARTMENT OF LICENSING ALSO INCLUDES SHB 1701 APPROP OF $383.6 THOUSAND OTHER FUNDS, SSB 6470 APPROP OF $39 THOUSAND OTHER FUNDS, ESHB 1530 APPROP OF $100 THOUSAND OTHER FUNDS, AND SSB 5669 APPROP OF $70.2 THOUSAND OTHER FUNDS FOR 1987-89

(3) DEPARTMENT OF TRANSPORTATION INCLUDES SHB 1701 ADJUSTMENT OF -$6.4 THOUSAND GENERAL FUND STATE, -$8.9 THOUSAND GENERAL FUND FEDERAL, AND -$9.5333 MILLION OTHER FUNDS FOR 1987-89

(4) NEW AGENCY IN 1987-89; RAIL DEVELOPMENT COMMISSION INCLUDES SHB 1701 APPROP $363.9 THOUSAND OTHER FUNDS

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WASHINGTON STATE OPERATING BUDGET COMPARISONS
1987-89 APPROPS (THRU 3/88) VS. 1985-87 OFM EST (MAY 88)
TOTAL EDUCATION
DOLLARS IN THOUSANDS

13:03
06/09/88

	----GENERAL FUND STATE-----			--GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			------TOTAL ALL FUNDS------		
	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF
PUBLIC SCHOOLS	4819,806	4265,428	13.00	287,965	210,650	36.70	68,947	56,476	22.08	5176,718	4532,553	14.21
COMM COLLEGES	530,902	494,771	7.30				65,013	59,400	9.45	595,915	554,171	7.53
HIGHER ED TOTAL	1081,795	955,235	13.25				978,588	930,076	5.22	2060,383	1885,311	9.29
UW	516,089	448,420	15.09				817,119	759,680	7.56	1333,208	1208,100	10.36
WSU (1)	287,444	256,445	12.09				130,594	135,583	-3.68	418,038	392,028	6.63
EWU	81,559	73,481	10.99				7,945	9,983	-20.42	89,504	83,464	7.24
CWU	68,962	63,198	9.12				11,468	11,670	-1.73	80,430	74,868	7.43
TESC	40,260	35,043	14.89				3,263	4,101	-20.43	43,523	39,143	11.19
WWU (2)	87,481	78,648	11.23				8,199	9,059	-9.50	95,680	87,708	9.09
OTHER EDUCATION	67,412	53,946	24.96	8,738	25,346	-65.52	15,773	22,653	-30.37	91,923	101,945	-9.83
HI ED COORD BD	52,344	35,308	48.25	3,471	3,526	-1.56	40	614	-93.48	55,855	39,448	41.59
ATHLETIC HLTH		7									7	
SCH FOR BLIND		2			-2							
SCH FOR DEAF		-5									-5	
VOC EDUCATION (3)		4,467			18,540			6,932			29,939	
HEP BOARD							1,947	1,764	10.39	1,947	1,764	10.37
STATE LIBRARY	9,280	8,811	5.33	4,399	2,386	84.37	13,190	12,724	3.66	26,869	23,921	12.32
ARTS COMMISSION	3,409	3,455	-1.33	780	896	-12.98		66		4,189	4,417	-5.17
WA HIST SOCIETY	863	667	29.37				403	268	50.26	1,266	935	35.36
E WA HIST SOC	685	651	5.30	88			76	167	-54.55	849	818	3.83
CAP HIST ASSN	746	584	27.83				117	118	-1.10	863	702	22.95
COMPACT FOR ED	85									85		
TOTAL EDUCATION	6499,915	5769,380	12.66	296,703	235,995	25.72	1128,321	1068,604	5.59	7924,939	7073,980	12.03

(1) WASHINGTON STATE UNIVERSITY INCLUDES ESHB 1835 APPROP OF $292 THOUSAND GENERAL FUND STATE FOR 1987-89

(2) 2SHB 1640 TRANSFER OF $250 THOUSAND TO G. ROBERT ROSS ENDOWMENT FUND FOR 1987-89 IS TREATED AS AN ADJUSTMENT TO REVENUE

(3) COMMISSION FOR VOCATIONAL EDUCATION IS INCLUDED IN OFFICE OF THE GOVERNOR FOR 1987-89

WASHINGTON STATE OPERATING BUDGET COMPARISONS
1987-89 APPROPS (THRU 3/88) VS. 1985-87 OFM EST (MAY 88)
PUBLIC SCHOOLS
DOLLARS IN THOUSANDS

	----GENERAL FUND STATE-----			--GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			------TOTAL ALL FUNDS------		
	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF
SPI OFFICE	17,700	16,826	5.20	10,683	5,633	89.65	456	3,286	-86.12	28,839	25,745	12.02
GEN APPORTION	3860,763	3372,357	14.48				55,100	8,103	579.97	3915,863	3380,460	15.84
TRANSPORTATION	227,629	208,355	9.25					1,790		227,629	210,145	8.32
VOC-TECH INSTS	77,029	62,292	23.66					118		77,029	62,410	23.42
VOC ED FLOWTHRU		3									3	
FOOD SERVICES	6,000	6,000		68,154	70,773	-3.70		2,263		74,154	79,036	-6.18
HANDICAPPED	440,489	357,483	23.22	45,318	31,473	43.99		5,089		485,807	394,045	23.29
TRAFFIC SAFETY							13,391	13,849	-3.30	13,391	13,849	-3.30
EDUC SVC DISTS	10,209	9,531	7.11					61		10,209	9,592	6.43
ECIA				120,554	94,699	27.30		18,389		120,554	113,088	6.60
INDIAN ED				290	195	48.57				290	195	48.57
INST EDUCATION	22,202	19,771	12.30	7,034	5,052	39.22		65		29,236	24,888	17.47
ADULT BASIC ED				3,022	2,822	7.09				3,022	2,822	7.09
HIGHLY CAPABLE	5,422	4,646	16.70							5,422	4,646	16.70
DIST SUPPORT	3,375	234	***.**	4,677	1	***.**		3,079		8,052	3,314	142.96
SPEC & PILOT	13,808	6,082	127.02	4,000						17,808	6,082	192.79
TRANS BILINGUAL	12,683	9,843	28.86							12,683	9,843	28.86
REMEDIATION	51,307	29,785	72.26					385		51,307	30,169	70.06
ED CLINICS	3,400	2,315	46.85							3,400	2,315	46.85
TRS CONTRIBS (1)	2,934	152,280	-98.07							2,934	152,280	-98.07
BELATED CLAIMS		95									95	
BLND/DEF	14,814	7,531	96.70	148						14,962	7,531	98.67
FED ENCUMBRANCE				24,085						24,085		
ED ENHANCMNT (2)	45,042									45,042		
LOC EFT ASST (2)	5,000									5,000		
PUBLIC SCHOOLS	4819,806	4265,428	13.00	287,965	210,650	36.70	68,947	56,476	22.08	5176,718	4532,553	14.21

(1) TRANSITIONAL FUNDING; BALANCE OF 1985-87 CONTRIBUTIONS IS INCLUDED IN OTHER PROGRAMS -- CONTRIBUTIONS FOR 1987-89 REFLECTED IN OTHER PROGRAMS EXCEPT TRS PORTABILITY; TRS PORTABILITY PREVIOUSLY SHOWN IN RETIREMENT CONTRIBUTIONS

(2) NEW PROGRAM IN 1987-89

LEAP OFFICE
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WASHINGTON STATE OPERATING BUDGET COMPARISONS
1987-89 APPROPS (THRU 3/88) VS. 1985-87 OFM EST (MAY 88)
TOTAL SPECIAL APPROPS
DOLLARS IN THOUSANDS

13:03
06/09/88

	----GENERAL FUND STATE-----			--GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			------TOTAL ALL FUNDS------		
	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF	1987-89	1985-87	% DIFF
ST REV FOR DIST	276,751	232,034	19.27				417,330	391,651	6.56	694,081	623,685	11.29
FED REV DIST				374	554	-32.54	58,475	47,638	22.75	58,849	48,192	22.11
BOND RETIREMENT							750,289	613,787	22.24	750,289	613,787	22.24
RETIRE ADMIN		308,195						9,105			317,300	
SUNDRY CLAIMS	238	438	-45.70				20	1,253	-98.43	257	1,691	-84.78
GOV SP APPROPS	12,104			3,557			4,342			20,003		
BELATED CLAIMS	1,125									1,125		
COMP INCREASES (1)	70,853			13,973			46,935			131,761		
RETIRE CONTRIB (2)	12,000						109,711			121,711		
TOT SP APPROPS	373,071	540,667	-31.00	17,904	554	***.**	1387,101	1063,433	30.44	1778,076	1604,655	10.81

(1) COMPENSATION INCREASES TO BE DISTRIBUTED TO AGENCIES FOR LEGISLATIVELY APPROVED SALARY AND COMPARABLE WORTH INCREASES AS ADDITIONAL SPENDING AUTHORITY; FUND 406-6 IS EXCLUDED ($12.383 MILLION)

(2) TRS PORTABILITY IS INCLUDED IN PUBLIC SCHOOLS RETIREMENT CONTRIBUTIONS

NOTE: TREASURER TRANSFERS ARE TREATED AS ADJUSTMENTS TO REVENUE