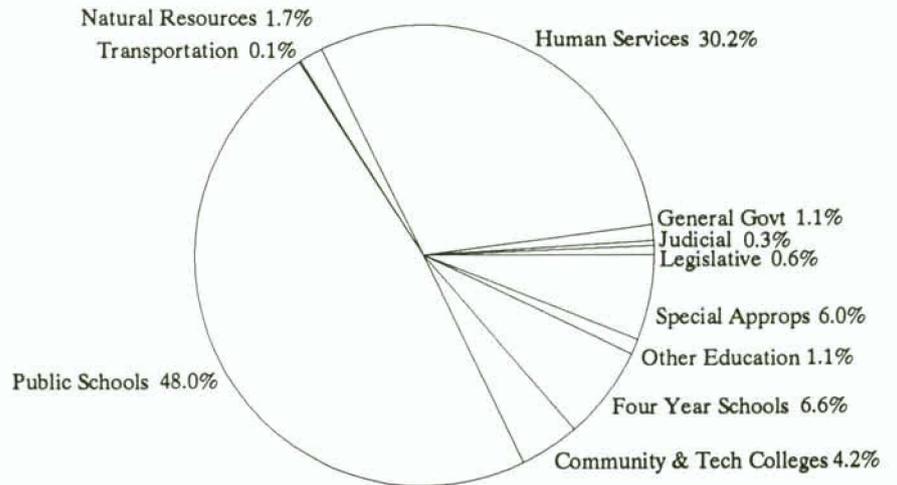


1993-95 Operating Budget Comparisons

(Dollars in Thousands)

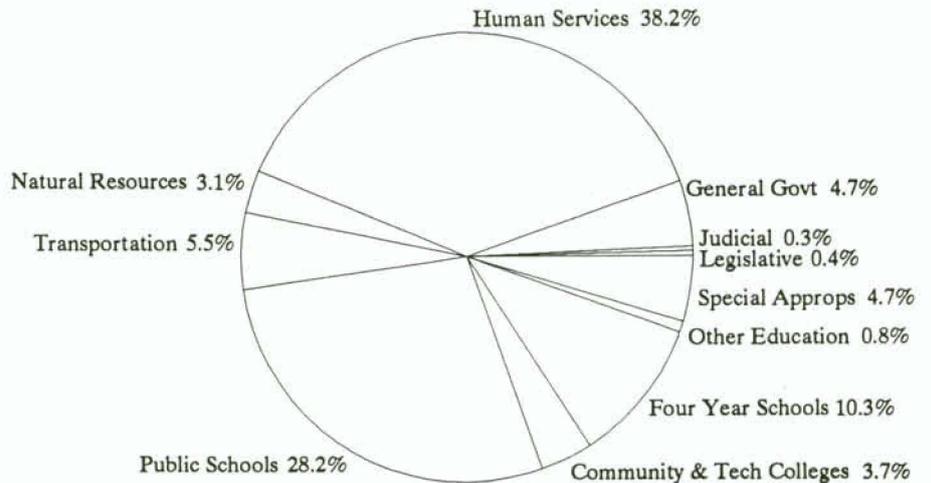
General Fund - State

Legislative	101,545
Judicial	55,510
General Government	182,816
Human Services	4,875,185
Natural Resources	274,657
Transportation	20,759
Public Schools	7,753,641
Community & Tech Colleges	676,763
Four Year Schools	1,058,198
Other Education	175,519
Special Appropriations	962,129
Statewide Total	16,136,722



Total Budgeted Funds

Legislative	108,635
Judicial	98,894
General Government	1,407,183
Human Services	11,397,453
Natural Resources	937,174
Transportation	1,625,958
Public Schools	8,409,691
Community & Tech Colleges	1,104,194
Four Year Schools	3,082,669
Other Education	229,052
Special Appropriations	1,404,056
Statewide Total	29,804,959

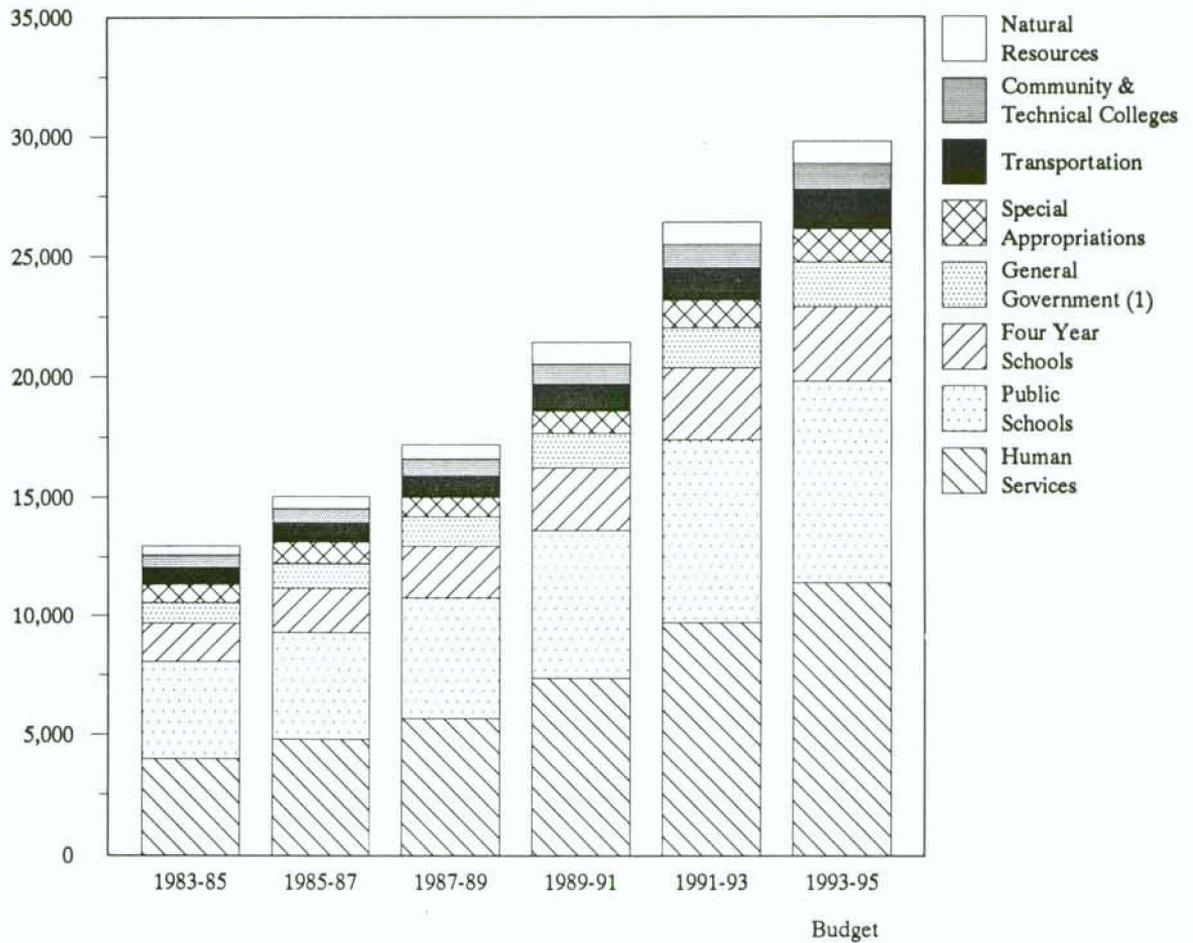


Note: Amounts are based on 1993 Legislative action.

Washington State Operating Budget

Total Budgeted Funds

(Dollars in Millions)



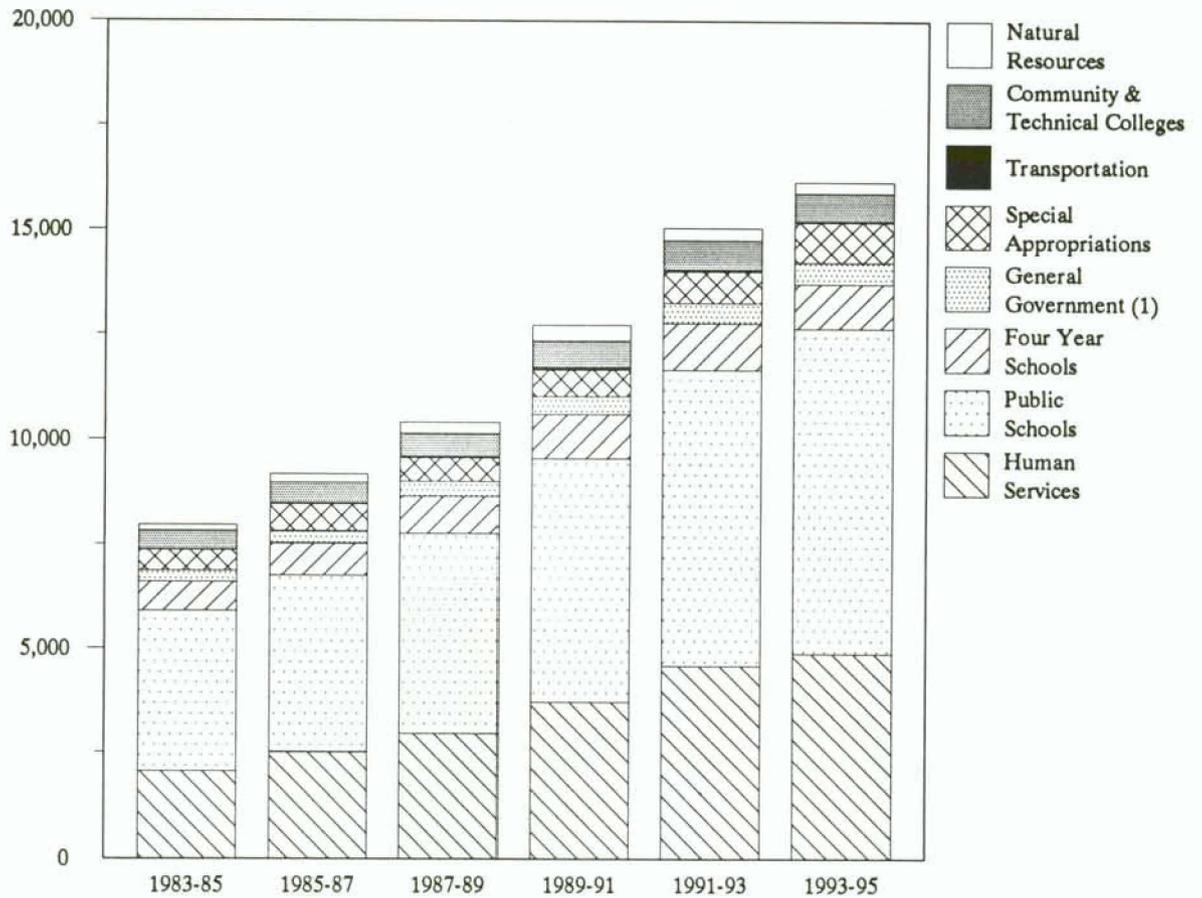
	1983-85	1985-87	1987-89	1989-91	1991-93	1993-95
Natural Resources	380	485	584	903	907	937
Community & Tech Colleges	560	617	691	842	1,001	1,104
Transportation	695	817	900	1,075	1,329	1,626
Special Appropriations	775	904	820	947	1,142	1,404
General Government (1)	879	1,041	1,240	1,415	1,679	1,844
Four Year Schools	1,636	1,880	2,182	2,608	2,972	3,083
Public Schools	4,051	4,491	5,100	6,254	7,655	8,410
Human Services	3,992	4,795	5,671	7,367	9,713	11,397
Statewide Total	12,968	15,030	17,189	21,410	26,398	29,805

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

Washington State Operating Budget

General Fund - State

(Dollars in Millions)



	1983-85	1985-87	1987-89	1989-91	1991-93	Budget 1993-95
Natural Resources	141	207	256	382	307	275
Community & Tech Colleges	445	480	531	628	695	677
Transportation	22	29	41	50	43	21
Special Appropriations	494	650	567	618	755	962
General Government (1)	261	297	356	429	479	515
Four Year Schools	710	769	893	1,042	1,107	1,058
Public Schools	3,828	4,235	4,800	5,841	7,070	7,754
Human Services	2,056	2,514	2,960	3,713	4,577	4,875
Statewide Total	7,958	9,181	10,403	12,704	15,034	16,137

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

Washington State Operating Budget Total All Funds

(Dollars in Thousands)

	<u>1983-85</u>	<u>1985-87</u>	<u>1987-89</u>	<u>1989-91</u>	<u>Estimate 1991-93</u>	<u>Budget 1993-95</u>
Legislative	\$59,392	\$67,731	\$87,546	\$108,218	\$118,993	\$108,635
Judicial	43,740	55,003	72,772	86,421	93,129	98,894
General Government	677,001	805,180	940,026	1,063,477	1,294,148	1,407,183
Human Services	3,991,691	4,795,464	5,670,985	7,367,051	9,713,380	11,397,453
Natural Resources	380,117	485,228	584,237	902,738	906,767	937,174
Transportation	695,060	817,082	900,037	1,074,563	1,329,250	1,625,958
Total Education	6,345,986	7,100,550	8,113,350	9,860,700	11,800,943	12,825,606
Public Schools	4,050,828	4,490,613	5,100,026	6,254,123	7,655,011	8,409,691
Community & Technical Colleges	560,084	616,581	691,300	841,961	1,000,910	1,104,194
Four Year Schools	1,635,976	1,880,404	2,182,400	2,607,846	2,971,968	3,082,669
Other Education	99,097	112,954	139,624	156,770	173,054	229,052
Special Appropriations	<u>775,274</u>	<u>903,703</u>	<u>820,363</u>	<u>947,262</u>	<u>1,141,875</u>	<u>1,404,056</u>
Statewide Total	\$12,968,261	\$15,029,941	\$17,189,316	\$21,410,430	\$26,398,485	\$29,804,959

Percent of Total

Legislative	0.5%	0.5%	0.5%	0.5%	0.5%	0.4%
Judicial	0.3%	0.4%	0.4%	0.4%	0.4%	0.3%
General Government	5.2%	5.4%	5.5%	5.0%	4.9%	4.7%
Human Services	30.8%	31.9%	33.0%	34.4%	36.8%	38.2%
Natural Resources	2.9%	3.2%	3.4%	4.2%	3.4%	3.1%
Transportation	5.4%	5.4%	5.2%	5.0%	5.0%	5.5%
Total Education	48.9%	47.2%	47.2%	46.1%	44.7%	43.0%
Public Schools	31.2%	29.9%	29.7%	29.2%	29.0%	28.2%
Community & Technical Colleges	4.3%	4.1%	4.0%	3.9%	3.8%	3.7%
Four Year Schools	12.6%	12.5%	12.7%	12.2%	11.3%	10.3%
Other Education	0.8%	0.8%	0.8%	0.7%	0.7%	0.8%
Special Appropriations	<u>6.0%</u>	<u>6.0%</u>	<u>4.8%</u>	<u>4.4%</u>	<u>4.3%</u>	<u>4.7%</u>
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Change from Prior Biennium

Legislative	14.0%	29.3%	23.6%	10.0%	-8.7%
Judicial	25.7%	32.3%	18.8%	7.8%	6.2%
General Government	18.9%	16.7%	13.1%	21.7%	8.7%
Human Services	20.1%	18.3%	29.9%	31.8%	17.3%
Natural Resources	27.7%	20.4%	54.5%	0.4%	3.4%
Transportation	17.6%	10.2%	19.4%	23.7%	22.3%
Total Education	11.9%	14.3%	21.5%	19.7%	8.7%
Public Schools	10.9%	13.6%	22.6%	22.4%	9.9%
Community & Technical Colleges	10.1%	12.1%	21.8%	18.9%	10.3%
Four Year Schools	14.9%	16.1%	19.5%	14.0%	3.7%
Other Education	14.0%	23.6%	12.3%	10.4%	32.4%
Special Appropriations	<u>16.6%</u>	<u>-9.2%</u>	<u>15.5%</u>	<u>20.5%</u>	<u>23.0%</u>
Statewide Total	15.9%	14.4%	24.6%	23.3%	12.9%

Note: 1993 Budget based on all 1993 Legislative action.

Washington State Operating Budget General Fund – State

(Dollars in Thousands)

	<u>1983-85</u>	<u>1985-87</u>	<u>1987-89</u>	<u>1989-91</u>	<u>Estimate 1991-93</u>	<u>Budget 1993-95</u>
Legislative	\$57,300	\$65,724	\$85,165	\$102,223	\$111,730	\$101,545
Judicial	41,155	42,118	51,637	61,073	65,157	55,510
General Government	106,351	121,246	130,759	158,239	176,737	182,816
Human Services	2,056,353	2,514,269	2,960,220	3,713,432	4,577,357	4,875,185
Natural Resources	141,126	207,001	255,974	382,481	306,560	274,657
Transportation	21,532	28,992	40,713	49,929	42,658	20,759
Total Education	5,040,118	5,551,877	6,311,971	7,618,570	8,997,975	9,664,121
Public Schools	3,828,344	4,234,777	4,799,926	5,841,012	7,070,481	7,753,641
Community & Technical Colleges	445,006	480,356	530,904	628,155	694,523	676,763
Four Year Schools	710,439	769,062	892,860	1,042,426	1,107,263	1,058,198
Other Education	56,329	67,681	88,281	106,977	125,708	175,519
Special Appropriations	<u>493,731</u>	<u>650,112</u>	<u>566,981</u>	<u>617,627</u>	<u>755,426</u>	<u>962,129</u>
Statewide Total	\$7,957,666	\$9,181,339	\$10,403,420	\$12,703,574	\$15,033,600	\$16,136,722

Percent of Total

Legislative	0.7%	0.7%	0.8%	0.8%	0.7%	0.6%
Judicial	0.5%	0.5%	0.5%	0.5%	0.4%	0.3%
General Government	1.3%	1.3%	1.3%	1.2%	1.2%	1.1%
Human Services	25.8%	27.4%	28.5%	29.2%	30.4%	30.2%
Natural Resources	1.8%	2.3%	2.5%	3.0%	2.0%	1.7%
Transportation	0.3%	0.3%	0.4%	0.4%	0.3%	0.1%
Total Education	63.3%	60.5%	60.7%	60.0%	59.9%	59.9%
Public Schools	48.1%	46.1%	46.1%	46.0%	47.0%	48.0%
Community & Technical Colleges	5.6%	5.2%	5.1%	4.9%	4.6%	4.2%
Four Year Schools	8.9%	8.4%	8.6%	8.2%	7.4%	6.6%
Other Education	0.7%	0.7%	0.8%	0.8%	0.8%	1.1%
Special Appropriations	<u>6.2%</u>	<u>7.1%</u>	<u>5.4%</u>	<u>4.9%</u>	<u>5.0%</u>	<u>6.0%</u>
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Change from Prior Biennium

Legislative	14.7%	29.6%	20.0%	9.3%	-9.1%
Judicial	2.3%	22.6%	18.3%	6.7%	-14.8%
General Government	14.0%	7.8%	21.0%	11.7%	3.4%
Human Services	22.3%	17.7%	25.4%	23.3%	6.5%
Natural Resources	46.7%	23.7%	49.4%	-19.8%	-10.4%
Transportation	34.6%	40.4%	22.6%	-14.6%	-51.3%
Total Education	10.2%	13.7%	20.7%	18.1%	7.4%
Public Schools	10.6%	13.3%	21.7%	21.0%	9.7%
Community & Technical Colleges	7.9%	10.5%	18.3%	10.6%	-2.6%
Four Year Schools	8.3%	16.1%	16.8%	6.2%	-4.4%
Other Education	20.2%	30.4%	21.2%	17.5%	39.6%
Special Appropriations	<u>31.7%</u>	<u>-12.8%</u>	<u>8.9%</u>	<u>22.3%</u>	<u>27.4%</u>
Statewide Total	15.4%	13.3%	22.1%	18.3%	7.3%

Note: 1993 Budget based on all 1993 Legislative action.

Washington State Operating Budget Annual FTE Staff

	<u>1983-85</u>	<u>1985-87</u>	<u>1987-89</u>	<u>1989-91</u>	<u>Estimate 1991-93</u>	<u>Budget 1993-95</u>
Legislative	748	815	928	959	938	843
Judicial	391	418	445	478	502	507
General Government	4,661	4,958	5,353	5,847	6,374	6,225
Human Services	21,058	22,246	23,841	26,718	28,697	29,620
Natural Resources	4,414	4,748	5,294	5,941	7,073	6,623
Transportation	6,057	6,315	6,633	6,928	7,524	7,631
Total Education	29,014	30,176	31,846	33,991	35,381	35,284
Public Schools	229	244	256	264	255	249
Community & Technical Colleges	8,405	8,621	9,026	9,691	10,400	10,528
Four Year Schools	19,901	20,800	22,027	23,515	24,221	24,036
Other Education	<u>480</u>	<u>512</u>	<u>537</u>	<u>520</u>	<u>505</u>	<u>471</u>
Statewide Total	66,343	69,676	74,340	80,862	86,489	86,733

Percent of Total

Legislative	1.1%	1.2%	1.2%	1.2%	1.1%	1.0%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
General Government	7.0%	7.1%	7.2%	7.2%	7.4%	7.2%
Human Services	31.7%	31.9%	32.1%	33.0%	33.2%	34.2%
Natural Resources	6.7%	6.8%	7.1%	7.3%	8.2%	7.6%
Transportation	9.1%	9.1%	8.9%	8.6%	8.7%	8.8%
Total Education	43.7%	43.3%	42.8%	42.0%	40.9%	40.7%
Public Schools	0.3%	0.4%	0.3%	0.3%	0.3%	0.3%
Community & Technical Colleges	12.7%	12.4%	12.1%	12.0%	12.0%	12.1%
Four Year Schools	30.0%	29.9%	29.6%	29.1%	28.0%	27.7%
Other Education	<u>0.7%</u>	<u>0.7%</u>	<u>0.7%</u>	<u>0.6%</u>	<u>0.6%</u>	<u>0.5%</u>
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Change from Prior Biennium

Legislative		9.0%	13.9%	3.3%	-2.2%	-10.1%
Judicial		6.9%	6.5%	7.4%	5.0%	1.0%
General Government		6.4%	8.0%	9.2%	9.0%	-2.3%
Human Services		5.6%	7.2%	12.1%	7.4%	3.2%
Natural Resources		7.6%	11.5%	12.2%	19.1%	-6.4%
Transportation		4.3%	5.0%	4.4%	8.6%	1.4%
Total Education		4.0%	5.5%	6.7%	4.1%	-0.3%
Public Schools		6.6%	4.9%	3.1%	-3.4%	-2.4%
Community & Technical Colleges		2.6%	4.7%	7.4%	7.3%	1.2%
Four Year Schools		4.5%	5.9%	6.8%	3.0%	-0.8%
Other Education		<u>6.7%</u>	<u>4.9%</u>	<u>-3.2%</u>	<u>-2.9%</u>	<u>-6.7%</u>
Statewide Total		5.0%	6.7%	8.8%	7.0%	0.3%

Note: 1993 Budget based on all 1993 Legislative action.

Washington State Operating Budget Comparisons

1991–93 Estimate vs. 1993–95 Legislative Budget

(Dollars in Thousands)

	General Fund—State			Total All Funds		
	1991–93	1993–95	Difference	1991–93	1993–95	Difference
Legislative	111,730	101,545	(10,185)	118,993	108,635	(10,358)
Judicial	65,157	55,510	(9,647)	93,129	98,894	5,765
General Government	176,737	182,816	6,079	1,294,148	1,407,183	113,035
Human Services	4,577,357	4,875,185	297,828	9,713,380	11,397,453	1,684,073
Natural Resources	306,560	274,657	(31,903)	906,767	937,174	30,407
Transportation	42,658	20,759	(21,899)	1,329,250	1,625,958	296,708
Total Education	8,997,975	9,664,121	666,146	11,800,943	12,825,606	1,024,663
Public Schools	7,070,481	7,753,641	683,160	7,655,011	8,409,691	754,680
Community & Technical Colleges	694,523	676,763	(17,760)	1,000,910	1,104,194	103,284
Four Year Schools	1,107,263	1,058,198	(49,065)	2,971,968	3,082,669	110,701
Other Education	125,708	175,519	49,811	173,054	229,052	55,998
Special Appropriations	755,426	962,129	206,703	1,141,875	1,404,056	262,181
Statewide Total	15,033,600	16,136,722	1,103,122	26,398,485	29,804,959	3,406,474

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Note: Amounts are based on 1993 Legislative action.

Washington State Operating Budget Comparisons

1991–93 Estimate vs. 1993–95 Legislative Budget

TOTAL LEGISLATIVE & JUDICIAL

(Dollars in Thousands)

	General Fund–State			Total All Funds		
	1991–93	1993–95	Difference	1991–93	1993–95	Difference
Legislative	111,730	101,545	(10,185)	118,993	108,635	(10,358)
House of Representatives	51,772	46,189	(5,583)	51,772	46,189	(5,583)
Senate	39,657	35,457	(4,200)	39,657	35,457	(4,200)
Legislative Budget Committee	2,194	2,067	(127)	2,194	2,632	438
Legislative Transportation Comm	–	–	–	3,926	2,644	(1,282)
LEAP Committee	2,680	2,400	(280)	3,070	2,810	(260)
Office of the State Actuary	–	–	–	1,320	1,649	329
Joint Legislative Systems Committee	7,996	9,480	1,484	7,996	9,480	1,484
Statute Law Committee	6,628	5,952	(676)	8,255	7,774	(481)
Redistricting Commission	803	–	(803)	803	–	(803)
Judicial	65,157	55,510	(9,647)	93,129	98,894	5,765
Supreme Court	16,616	9,769	(6,847)	16,616	9,769	(6,847)
State Law Library	3,082	3,193	111	3,082	3,193	111
Court of Appeals	16,078	17,117	1,039	16,078	17,117	1,039
Commission on Judicial Conduct	1,025	1,013	(12)	1,025	1,013	(12)
Office of Administrator for Courts	28,356	24,418	(3,938)	56,328	67,802	11,474
Total Legislative & Judicial	176,887	157,055	(19,832)	212,122	207,529	(4,593)

Washington State Operating Budget Comparisons

1991–93 Estimate vs. 1993–95 Legislative Budget

TOTAL GENERAL GOVERNMENT (Dollars in Thousands)

	General Fund–State			Total All Funds		
	1991–93	1993–95	Difference	1991–93	1993–95	Difference
Dept of Financial Institutions	–	–	–	–	9,775	9,775
Office of the Governor	7,514	6,138	(1,376)	7,514	6,138	(1,376)
Office of the Lieutenant Governor	516	484	(32)	516	484	(32)
Public Disclosure Commission	1,904	1,989	85	1,904	1,989	85
Office of the Secretary of State	12,744	8,049	(4,695)	17,436	12,577	(4,859)
Governor’s Office of Indian Affairs	320	297	(23)	320	297	(23)
WA St Comm on Asian–American Affairs	366	336	(30)	366	336	(30)
Office of the State Treasurer	1	–	(1)	9,789	10,020	231
Office of the State Auditor	606	20	(586)	34,246	36,984	2,738
Comm Salaries for Elected Officials	76	66	(10)	76	66	(10)
Office of the Attorney General	6,965	5,918	(1,047)	104,481	110,379	5,898
Economic & Revenue Forecast Council	844	815	(29)	844	815	(29)
Office of Financial Management	19,071	19,660	589	32,617	35,083	2,466
Office of Administrative Hearings	–	–	–	12,253	12,535	282
Department of Personnel	–	–	–	27,546	28,493	947
Deferred Compensation Committee	376	–	(376)	2,518	2,692	174
State Lottery Commission	–	–	–	406,220	478,141	71,921
Washington State Gambling Comm	–	–	–	12,468	14,263	1,795
WA State Comm on Hispanic Affairs	404	375	(29)	404	375	(29)
WA St Comm African–American Affairs	288	271	(17)	288	271	(17)
Personnel Appeals Board	–	–	–	888	1,268	380
Department of Retirement Systems	2	–	(2)	29,986	31,988	2,002
State Investment Board	2	–	(2)	6,516	6,939	423
Department of Revenue	100,031	123,538	23,507	106,817	130,242	23,425
Board of Tax Appeals	1,580	1,340	(240)	1,580	1,340	(240)
Municipal Research Council	2,386	2,944	558	2,386	2,944	558
Uniform Legislation Commission	46	47	1	46	47	1
Minority & Women’s Business Enterprises	2,264	–	(2,264)	2,264	2,103	(161)
Dept of General Administration	5,674	393	(5,281)	104,057	100,948	(3,109)

Washington State Operating Budget Comparisons

1991-93 Estimate vs. 1993-95 Legislative Budget

TOTAL GENERAL GOVERNMENT

(Dollars in Thousands)

...Continued

	General Fund - State			Total All Funds		
	1991-93	1993-95	Difference	1991-93	1993-95	Difference
Department of Information Services	406	-	(406)	186,290	180,252	(6,038)
United States Presidential Electors	2	-	(2)	2	-	(2)
Office of Insurance Commissioner	10	-	(10)	16,006	18,310	2,304
State Board of Accountancy	500	-	(500)	1,176	1,202	26
Death Investigation Council	-	-	-	12	14	2
Professional Athletic Commission	132	-	(132)	132	-	(132)
Washington Horse Racing Commission	-	-	-	4,992	4,876	(116)
WA State Liquor Control Board	2	-	(2)	107,596	111,231	3,635
Utilities and Transportation Comm	36	-	(36)	30,636	29,559	(1,077)
Board for Volunteer Firefighters	-	-	-	384	398	14
Military Department	9,460	8,365	(1,095)	18,367	17,401	(966)
Public Employment Relations Comm	2,209	1,771	(438)	2,209	4,408	2,199
Total General Government	176,737	182,816	6,079	1,294,148	1,407,183	113,035

Washington State Operating Budget Comparisons

1991–93 Estimate vs. 1993–95 Legislative Budget

TOTAL HUMAN SERVICES (Dollars in Thousands)

	General Fund–State			Total All Funds		
	1991–93	1993–95	Difference	1991–93	1993–95	Difference
DSHS	3,760,644	3,945,485	184,841	7,704,161	9,025,364	1,321,203
Health Services Commission	–	–	–	–	4,004	4,004
WA State Health Care Authority	356	6,810	6,454	10,276	158,771	148,495
Department of Community Development	99,428	88,457	(10,971)	344,330	327,974	(16,356)
Human Rights Commission	3,971	3,919	(52)	5,055	5,330	275
Bd of Industrial Insurance Appeals	4	110	106	17,935	20,518	2,583
WA State Criminal Justice Training Comm	62	–	(62)	11,956	11,200	(756)
Department of Labor and Industries	10,448	9,241	(1,207)	346,172	378,674	32,502
Indeterminate Sentence Review Board	3,002	2,643	(359)	3,002	2,643	(359)
Department of Health	118,834	92,520	(26,314)	303,238	352,609	49,371
Department of Veterans' Affairs	24,092	20,701	(3,391)	42,045	46,942	4,897
Department of Corrections	512,816	700,639	187,823	562,082	704,511	142,429
Dept of Services for the Blind	2,844	2,601	(243)	12,576	12,925	349
Washington Basic Health Plan	39,714	–	(39,714)	48,062	–	(48,062)
Sentencing Guidelines Commission	706	662	(44)	706	662	(44)
Department of Employment Security	436	1,397	961	301,784	345,326	43,542
Total Human Services	4,577,357	4,875,185	297,828	9,713,380	11,397,453	1,684,073

Washington State Operating Budget Comparisons

1991–93 Estimate vs. 1993–95 Legislative Budget

TOTAL DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	General Fund—State			Total All Funds		
	1991–93	1993–95	Difference	1991–93	1993–95	Difference
Children and Family Services	276,177	292,004	15,827	461,957	489,133	27,176
Juvenile Rehabilitation	117,032	120,210	3,178	121,660	131,135	9,475
Mental Health	447,766	398,605	(49,161)	656,759	714,073	57,314
Developmental Disabilities	355,046	330,879	(24,167)	657,306	638,357	(18,949)
Long–Term Care Services	530,280	618,987	88,707	1,143,661	1,359,018	215,357
Income Assistance Grants	593,365	653,252	59,887	1,312,336	1,253,238	(59,098)
Alcohol & Substance Abuse	40,423	15,355	(25,068)	126,410	149,402	22,992
Medical Assistance Payments	1,053,197	1,167,705	114,508	2,432,543	3,388,786	956,243
Vocational Rehabilitation	16,281	15,406	(875)	80,678	83,643	2,965
Administration/Support Svcs	47,149	46,547	(602)	89,544	83,967	(5,577)
Community Services Admin	201,640	219,837	18,197	418,192	477,867	59,675
Revenue Collections	51,764	35,763	(16,001)	159,312	214,086	54,774
Payments to Other Agencies	30,524	30,935	411	43,803	42,659	(1,144)
Total DSHS	3,760,644	3,945,485	184,841	7,704,161	9,025,364	1,321,203

Washington State Operating Budget Comparisons

1991–93 Estimate vs. 1993–95 Legislative Budget

TOTAL NATURAL RESOURCES

(Dollars in Thousands)

	General Fund—State			Total All Funds		
	1991–93	1993–95	Difference	1991–93	1993–95	Difference
Washington State Energy Office	2,238	1,518	(720)	52,390	47,176	(5,214)
Columbia River Gorge Commission	520	574	54	1,002	1,116	114
Department of Ecology	55,800	55,625	(175)	237,854	261,607	23,753
WA Pollution Liab Insurance Program	–	–	–	903	906	3
State Parks and Recreation Comm	53,176	54,130	954	59,859	61,751	1,892
Interagency Comm for Outdoor Rec	200	–	(200)	2,587	2,600	13
Environmental Hearings Office	1,195	1,205	10	1,195	1,205	10
Dept of Trade and Economic Develop	29,355	25,026	(4,329)	34,885	35,018	133
State Conservation Commission	2,030	1,670	(360)	2,228	1,872	(356)
Winter Recreation Commission	12	–	(12)	12	–	(12)
Puget Sound Water Quality Authority	3,592	3,059	(533)	4,894	4,207	(687)
Office of Marine Safety	–	–	–	3,504	4,496	992
Growth Planning Hearings Office	–	3,028	3,028	–	3,028	3,028
Department of Fisheries	55,960	55,740	(220)	93,813	100,082	6,269
Department of Wildlife	11,276	10,226	(1,050)	91,116	109,194	18,078
Department of Natural Resources	68,145	49,394	(18,751)	227,070	216,718	(10,352)
Department of Agriculture	23,061	13,462	(9,599)	71,665	66,727	(4,938)
State Convention and Trade Center	–	–	–	21,790	19,471	(2,319)
Total Natural Resources	306,560	274,657	(31,903)	906,767	937,174	30,407

Washington State Operating Budget Comparisons

1991-93 Estimate vs. 1993-95 Legislative Budget

TOTAL TRANSPORTATION

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1991-93	1993-95	Difference	1991-93	1993-95	Difference
Board of Pilotage Commissioners	-	-	-	206	218	12
Washington State Patrol	24,310	14,223	(10,087)	229,568	234,382	4,814
Traffic Safety Commission	-	-	-	7,858	3,357	(4,501)
Department of Licensing	18,348	6,536	(11,812)	162,526	164,674	2,148
Department of Transportation	-	-	-	768,410	921,037	152,627
County Road Administration Board	-	-	-	62,527	87,924	25,397
Transportation Improvement Board	-	-	-	95,340	211,822	116,482
Marine Employees' Commission	-	-	-	343	373	30
Transportation Commission	-	-	-	1,552	1,637	85
Air Transportation Commission	-	-	-	920	534	(386)
Total Transportation	42,658	20,759	(21,899)	1,329,250	1,625,958	296,708

Washington State Operating Budget Comparisons

1991–93 Estimate vs. 1993–95 Legislative Budget

TOTAL EDUCATION

(Dollars in Thousands)

	General Fund–State			Total All Funds		
	1991–93	1993–95	Difference	1991–93	1993–95	Difference
Public Schools	7,070,481	7,753,641	683,160	7,655,011	8,409,691	754,680
Community & Technical Colleges	694,523	676,763	(17,760)	1,000,910	1,104,194	103,284
Four Year Schools	1,107,263	1,058,198	(49,065)	2,971,968	3,082,669	110,701
University of Washington	531,149	507,618	(23,531)	1,985,681	2,027,514	41,833
Washington State University	305,180	292,460	(12,720)	551,114	601,678	50,564
Eastern Washington University	76,461	72,813	(3,648)	119,034	126,076	7,042
Central Washington University	67,360	66,482	(878)	108,938	113,843	4,905
The Evergreen State College	41,044	37,207	(3,837)	59,711	60,089	378
Western Washington University	86,069	81,618	(4,451)	147,490	153,469	5,979
Other Education	125,708	175,519	49,811	173,054	229,052	55,998
Compact for Education	98	–	(98)	98	–	(98)
Higher Education Coordinating Board	79,251	130,333	51,082	83,493	140,105	56,612
State School for the Blind	6,626	6,862	236	6,626	6,888	262
State School for the Deaf	12,608	12,566	(42)	12,608	12,606	(2)
Work Force Trng & Educ Coord Board	4,076	3,517	(559)	37,686	38,666	980
Joint Center for Higher Education	601	711	110	601	865	264
Higher Education Personnel Board	–	–	–	2,312	1,898	(414)
State Library	14,422	14,062	(360)	19,218	18,904	(314)
Washington State Arts Commission	4,700	4,274	(426)	6,044	5,208	(836)
Washington State Historical Society	1,354	2,321	967	2,092	2,963	871
East Wash State Historical Society	884	873	(11)	1,110	949	(161)
State Capitol Historical Association	1,088	–	(1,088)	1,166	–	(1,166)
Total Education	8,997,975	9,664,121	666,146	11,800,943	12,825,606	1,024,663

Washington State Operating Budget Comparisons

1991–93 Estimate vs. 1993–95 Legislative Budget

TOTAL PUBLIC SCHOOLS

(Dollars in Thousands)

	General Fund—State			Total All Funds		
	1991–93	1993–95	Difference	1991–93	1993–95	Difference
State Office Administration	23,180	34,414	11,234	37,840	72,201	34,361
General Apportionment	5,552,495	6,019,646	467,151	5,552,495	6,019,646	467,151
Pupil Transportation	315,177	351,143	35,966	315,177	351,143	35,966
School Food Services	6,000	6,000	—	215,270	250,886	35,616
Handicapped Education	737,602	867,311	129,709	821,502	965,995	144,493
Traffic Safety Education	2,002	—	(2,002)	10,360	16,979	6,619
Educational Service Districts	10,925	9,891	(1,034)	10,925	9,891	(1,034)
Levy Equalization	149,578	149,596	18	149,578	149,596	18
Elementary/Secondary School Improve	—	—	—	178,000	197,580	19,580
Indian Education	—	—	—	332	370	38
Institutional Education	26,367	22,869	(3,498)	34,067	31,417	(2,650)
Ed of Highly Capable Students	10,386	8,983	(1,403)	10,386	8,983	(1,403)
School District Support	5,646	—	(5,646)	25,240	—	(25,240)
Education Reform	—	57,990	57,990	—	57,990	57,990
Special and Pilot Programs	44,147	—	(44,147)	55,647	—	(55,647)
Federal Encumbrances	—	—	—	51,216	51,216	—
Transitional Bilingual Instruction	31,675	46,940	15,265	31,675	46,940	15,265
Remediation Assistance	100,073	108,456	8,383	100,073	108,456	8,383
Educational Clinics	3,406	—	(3,406)	3,406	—	(3,406)
Education Enhancement	57,745	47,832	(9,913)	57,745	47,832	(9,913)
Compensation Adjustments	2,253	22,570	20,317	2,253	22,570	20,317
Teachers' Retirement	(8,200)	—	8,200	(8,200)	—	8,200
Belated Claims	24	—	(24)	24	—	(24)
Total Public Schools	7,070,481	7,753,641	683,160	7,655,011	8,409,691	754,680

Washington State Operating Budget Comparisons

1991–93 Estimate vs. 1993–95 Legislative Budget

TOTAL SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	General Fund – State			Total All Funds		
	1991–93	1993–95	Difference	1991–93	1993–95	Difference
Bond Retirement and Interest	590,702	765,533	174,831	973,466	1,189,781	216,315
Special Approps to the Governor	155	13,194	13,039	155	24,581	24,426
Belated Claims	816	–	(816)	816	–	(816)
Sundry Claims	241	1,950	1,709	3,926	1,950	(1,976)
State Employee Compensation Adjust	–	4,093	4,093	–	10,385	10,385
Agency Loans	13,266	7,380	(5,886)	13,266	7,380	(5,886)
Contributions to Retirement Systems	150,246	169,979	19,733	150,246	169,979	19,733
Total Special Appropriations	755,426	962,129	206,703	1,141,875	1,404,056	262,181