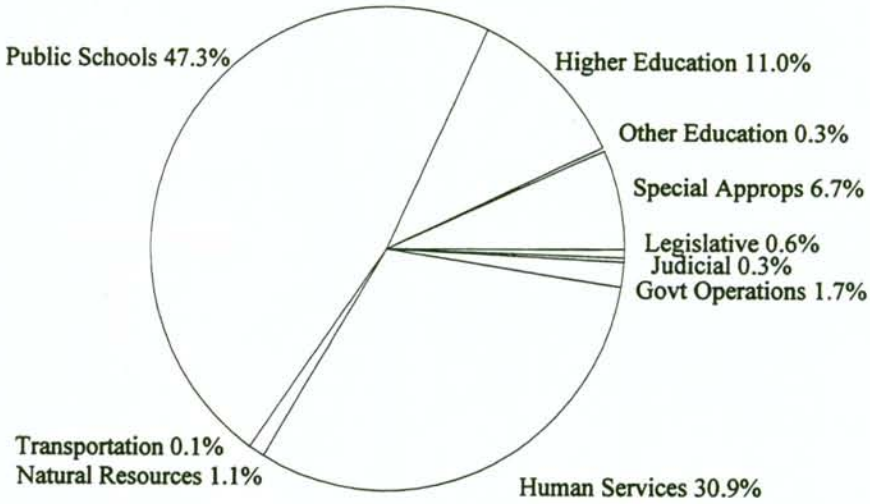
1995 - 97 Operating Budget Comparisons

(Dollars in Thousands)

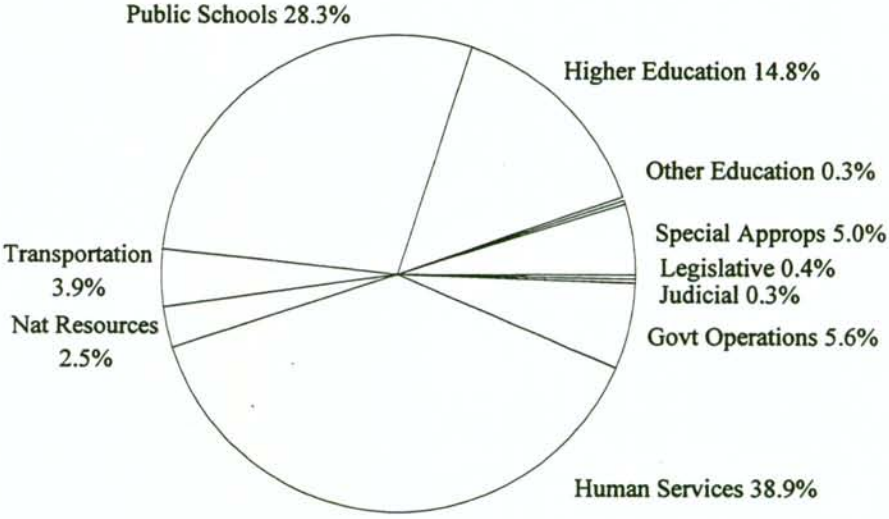
General Fund - State

Legislative	104,873
Judicial	54,345
Governmental Operations	299,904
Human Services	5,438,126
Natural Resources	201,516
Transportation	23,567
Public Schools	8,321,767
Higher Education	1,934,665
Other Education	45,928
Special Appropriations	1,174,758
Statewide Total	**17,599,449**



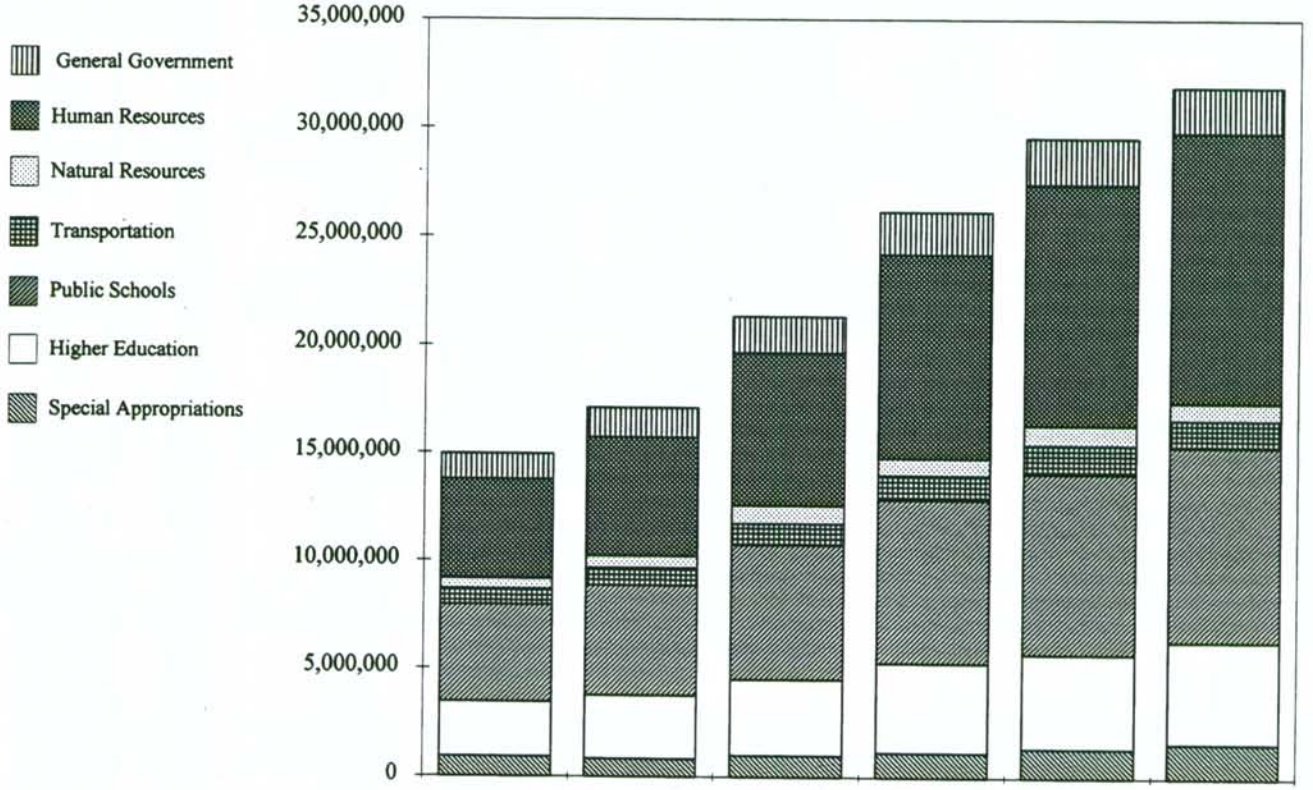
Total Budgeted Funds

Legislative	111,881
Judicial	102,194
Governmental Operations	1,789,938
Human Services	12,394,493
Natural Resources	808,952
Transportation	1,250,482
Public Schools	9,037,361
Higher Education	4,713,516
Other Education	88,662
Special Appropriations	1,600,914
Statewide Total	**31,898,393**



Washington State Operating Budget
Total All Funds

(Dollars in Thousands)



	1985-87	1987-89	1989-91	1991-93	1993-95 Exp. Auth.	1995-97 Budget
General Government (1)	1,199,976	1,390,767	1,665,616	1,956,525	2,122,672	2,092,675
Human Resources	4,622,926	5,501,379	7,098,360	9,409,398	11,078,215	12,394,493
Natural Resources	459,087	547,611	833,737	798,015	921,359	808,952
Transportation (2)	742,709	819,536	985,476	1,136,578	1,340,244	1,250,482
Public Schools	4,487,791	5,097,237	6,250,162	7,568,828	8,392,241	9,037,361
Higher Education (3)	2,539,253	2,932,628	3,522,184	4,159,158	4,343,116	4,713,516
Special Appropriations	903,703	820,363	981,591	1,129,400	1,348,498	1,600,914
Statewide Total	**14,955,444**	**17,109,520**	**21,337,126**	**26,157,902**	**29,546,345**	**31,898,393**

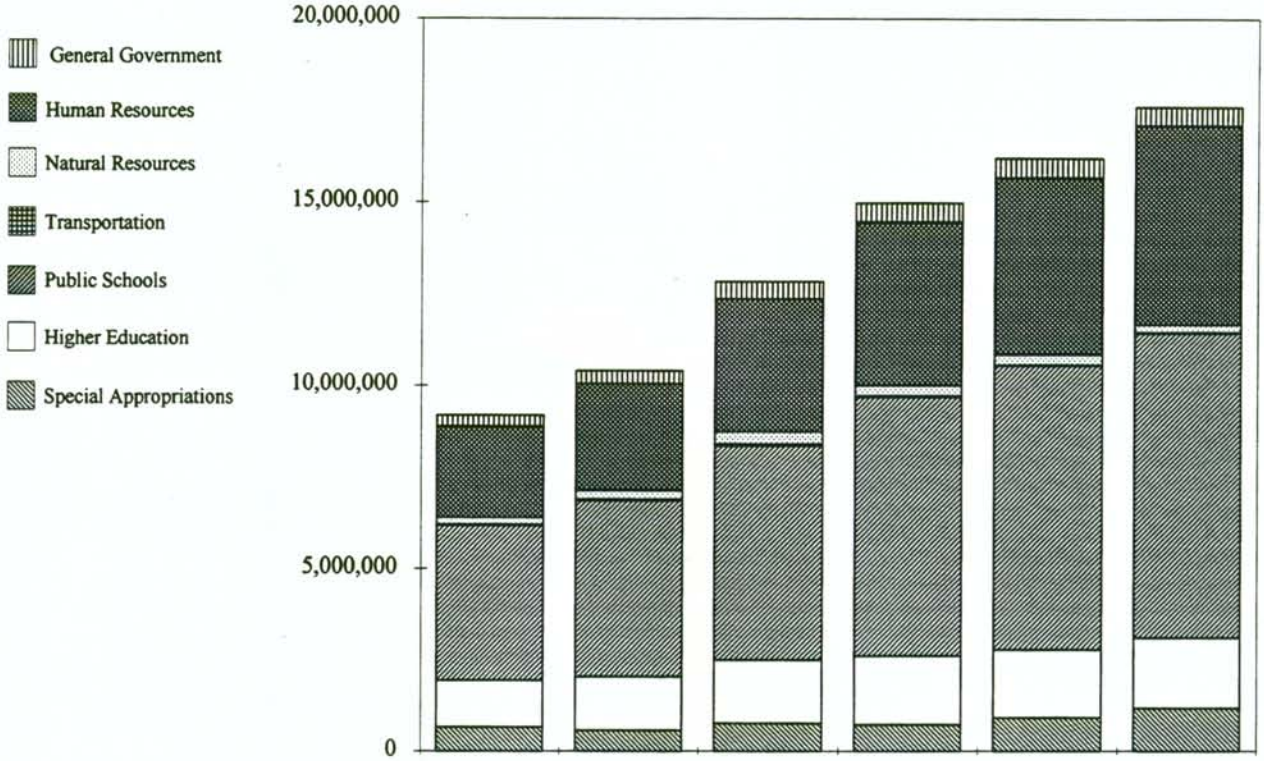
(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

(2) The 1995 Legislature reclassified the County Road Arterial Board and the Transportation Improvement Board as Capital, which is reflected historically for comparability.

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

Washington State Operating Budget
General Fund - State

(Dollars in Thousands)



	1985-87	1987-89	1989-91	1991-93	1993-95 Exp. Auth.	1995-97 Budget
General Government (1)	302,741	363,276	486,131	516,223	539,237	505,050
Human Resources	2,493,046	2,925,422	3,621,059	4,470,556	4,828,283	5,438,126
Natural Resources	186,822	232,355	351,952	284,534	287,865	201,516
Transportation	26,458	38,256	47,013	38,454	18,065	23,567
Public Schools	4,234,778	4,799,915	5,841,109	7,060,982	7,736,191	8,321,767
Higher Education (2)	1,284,727	1,475,482	1,735,771	1,881,203	1,880,096	1,934,665
Special Appropriations	650,112	566,981	759,028	728,733	914,627	1,174,758
Statewide Total	**9,178,682**	**10,401,687**	**12,842,062**	**14,980,686**	**16,204,364**	**17,599,449**

(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.
(2) Includes Community & Technical College System, Four Year Schools, Higher Education Coordinating Board, and Joint Center for Higher Education.

Washington State Operating Budget
Total All Funds

Dollars in Thousands

	1985-87	1987-89	1989-91	1991-93	Exp. Auth. 1993-95	Budget 1995-97
Legislative	67,731	87,546	108,217	111,734	108,358	111,881
Judicial	55,003	72,772	86,421	92,316	103,399	102,194
Governmental Operations	1,005,501	1,148,876	1,384,391	1,662,877	1,824,175	1,789,938
Social and Health Services	3,616,338	4,377,405	5,739,122	7,740,697	9,062,678	9,993,864
Other Human Services	1,006,588	1,123,974	1,359,239	1,668,701	2,015,537	2,400,629
Natural Resources	459,087	547,611	833,737	798,015	921,359	808,952
Transportation	742,709	819,536	985,476	1,136,578	1,340,244	1,250,482
Total Education	7,098,785	8,111,438	9,858,933	11,817,584	12,822,097	13,839,529
Public Schools	4,487,791	5,097,237	6,250,162	7,568,828	8,392,241	9,037,361
Higher Education	2,539,253	2,932,628	3,522,184	4,159,158	4,343,116	4,713,516
All Other Education	71,742	81,573	86,587	89,598	86,740	88,662
Special Appropriations	903,703	820,363	981,591	1,129,400	1,348,498	1,600,914
Statewide Total	**14,955,444**	**17,109,520**	**21,337,126**	**26,157,902**	**29,546,345**	**31,898,393**
		Percent of Total				
Legislative	0.5%	0.5%	0.5%	0.4%	0.4%	0.4%
Judicial	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%
Governmental Operations	6.7%	6.7%	6.5%	6.4%	6.2%	5.6%
Social and Health Services	24.2%	25.6%	26.9%	29.6%	30.7%	31.3%
Other Human Services	6.7%	6.6%	6.4%	6.4%	6.8%	7.5%
Natural Resources	3.1%	3.2%	3.9%	3.1%	3.1%	2.5%
Transportation	5.0%	4.8%	4.6%	4.3%	4.5%	3.9%
Total Education	47.5%	47.4%	46.2%	45.2%	43.4%	43.4%
Public Schools	30.0%	29.8%	29.3%	28.9%	28.4%	28.3%
Higher Education	17.0%	17.1%	16.5%	15.9%	14.7%	14.8%
All Other Education	0.5%	0.5%	0.4%	0.3%	0.3%	0.3%
Special Appropriations	6.0%	4.8%	4.6%	4.3%	4.6%	5.0%
Statewide Total	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**
		Percent Change from Prior Biennium				
Legislative		29.3%	23.6%	3.2%	-3.0%	3.3%
Judicial		32.3%	18.8%	6.8%	12.0%	-1.2%
Governmental Operations		14.3%	20.5%	20.1%	9.7%	-1.9%
Social and Health Services		21.0%	31.1%	34.9%	17.1%	10.3%
Other Human Services		11.7%	20.9%	22.8%	20.8%	19.1%
Natural Resources		19.3%	52.2%	-4.3%	15.5%	-12.2%
Transportation		10.3%	20.2%	15.3%	17.9%	-6.7%
Total Education		14.3%	21.5%	19.9%	8.5%	7.9%
Public Schools		13.6%	22.6%	21.1%	10.9%	7.7%
Higher Education		15.5%	20.1%	18.1%	4.4%	8.5%
All Other Education		13.7%	6.1%	3.5%	-3.2%	2.2%
Special Appropriations		-9.2%	19.7%	15.1%	19.4%	18.7%
Statewide Total		**14.4%**	**24.7%**	**22.6%**	**13.0%**	**8.0%**

Note: The 1995-97 Budget includes all legislative operating amounts. See "Appropriations Contained Within Other Legislation", page 5, for additional 1995-97 appropriations. The 1993-95 Expenditure Authority includes the 1994 Supplemental Budget.

The 1995 Legislature reclassified the County Road Arterial Board and the Transportation Improvement Board as Capital, which is reflected historically for comparability.

Washington State Operating Budget
General Fund - State

Dollars in Thousands

	1985-87	1987-89	1989-91	1991-93	Exp. Auth. 1993-95	Budget 1995-97
Legislative	65,724	85,165	102,222	105,978	101,321	104,873
Judicial	42,118	51,637	61,074	64,688	55,393	54,345
Governmental Operations	162,526	189,855	279,396	300,416	337,508	299,904
Social and Health Services	2,079,065	2,434,815	3,045,738	3,761,816	4,009,837	4,561,196
Other Human Services	413,981	490,606	575,321	708,740	818,446	876,930
Natural Resources	186,822	232,355	351,952	284,534	287,865	201,516
Transportation	26,458	38,256	47,013	38,454	18,065	23,567
Total Education	5,551,877	6,312,016	7,620,319	8,987,327	9,661,302	10,302,360
Public Schools	4,234,778	4,799,915	5,841,109	7,060,982	7,736,191	8,321,767
Higher Education	1,284,727	1,475,482	1,735,771	1,881,203	1,880,096	1,934,665
All Other Education	32,373	36,619	43,439	45,142	45,015	45,928
Special Appropriations	650,112	566,981	759,028	728,733	914,627	1,174,758
Statewide Total	**9,178,682**	**10,401,687**	**12,842,062**	**14,980,686**	**16,204,364**	**17,599,449**

Percent of Total

Legislative	0.7%	0.8%	0.8%	0.7%	0.6%	0.6%
Judicial	0.5%	0.5%	0.5%	0.4%	0.3%	0.3%
Governmental Operations	1.8%	1.8%	2.2%	2.0%	2.1%	1.7%
Social and Health Services	22.7%	23.4%	23.7%	25.1%	24.7%	25.9%
Other Human Services	4.5%	4.7%	4.5%	4.7%	5.1%	5.0%
Natural Resources	2.0%	2.2%	2.7%	1.9%	1.8%	1.1%
Transportation	0.3%	0.4%	0.4%	0.3%	0.1%	0.1%
Total Education	60.5%	60.7%	59.3%	60.0%	59.6%	58.5%
Public Schools	46.1%	46.1%	45.5%	47.1%	47.7%	47.3%
Higher Education	14.0%	14.2%	13.5%	12.6%	11.6%	11.0%
All Other Education	0.4%	0.4%	0.3%	0.3%	0.3%	0.3%
Special Appropriations	7.1%	5.5%	5.9%	4.9%	5.6%	6.7%
Statewide Total	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

Percent Change from Prior Biennium

Legislative		29.6%	20.0%	3.7%	-4.4%	3.5%
Judicial		22.6%	18.3%	5.9%	-14.4%	-1.9%
Governmental Operations		16.8%	47.2%	7.5%	12.3%	-11.1%
Social and Health Services		17.1%	25.1%	23.5%	6.6%	13.8%
Other Human Services		18.5%	17.3%	23.2%	15.5%	7.1%
Natural Resources		24.4%	51.5%	-19.2%	1.2%	-30.0%
Transportation		44.6%	22.9%	-18.2%	-53.0%	30.5%
Total Education		13.7%	20.7%	17.9%	7.5%	6.6%
Public Schools		13.3%	21.7%	20.9%	9.6%	7.6%
Higher Education		14.8%	17.6%	8.4%	-0.1%	2.9%
All Other Education		13.1%	18.6%	3.9%	-0.3%	2.0%
Special Appropriations		-12.8%	33.9%	-4.0%	25.5%	28.4%
Statewide Total		**13.3%**	**23.5%**	**16.7%**	**8.2%**	**8.6%**

Note: The 1995-97 Budget includes all legislative operating amounts. See "Appropriations Contained Within Other Legislation", page 5, for additional 1995-97 appropriations. The 1993-95 Expenditure Authority includes the 1994 Supplemental Budget.

Washington State Operating Budget
Annual FTE Staff

	1985-87	1987-89	1989-91	1991-93	Estimate 1993-95	Budget 1995-97
Legislative	815.4	928.2	959.1	925.6	832.6	826.5
Judicial	417.7	444.6	477.6	490.8	508.0	522.7
Governmental Operations	5,274.2	5,736.4	6,325.8	6,853.5	6,813.3	6,659.5
Social and Health Services	12,953.5	13,899.9	15,838.1	16,951.6	16,463.4	16,683.8
Other Human Services	9,082.1	9,706.5	10,608.4	11,480.9	12,725.2	13,197.5
Natural Resources	4,655.5	5,152.2	5,723.0	6,210.0	6,523.1	5,924.0
Transportation	6,311.8	6,642.7	6,931.2	7,278.3	7,541.9	7,390.6
Total Education	30,157.0	31,827.1	33,940.4	36,360.7	36,694.1	36,927.0
Public Schools	244.3	255.9	264.1	256.0	255.3	257.5
Higher Education	29,452.1	31,091.8	33,224.5	35,690.3	36,031.6	36,254.4
All Other Education	460.7	479.4	451.9	414.5	407.2	415.1
Statewide Total	**69,667.0**	**74,337.6**	**80,803.5**	**86,551.2**	**88,101.5**	**88,131.5**
			Percent of Total			
Legislative	1.2%	1.2%	1.2%	1.1%	0.9%	0.9%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Governmental Operations	7.6%	7.7%	7.8%	7.9%	7.7%	7.6%
Social and Health Services	18.6%	18.7%	19.6%	19.6%	18.7%	18.9%
Other Human Services	13.0%	13.1%	13.1%	13.3%	14.4%	15.0%
Natural Resources	6.7%	6.9%	7.1%	7.2%	7.4%	6.7%
Transportation	9.1%	8.9%	8.6%	8.4%	8.6%	8.4%
Total Education	43.3%	42.8%	42.0%	42.0%	41.6%	41.9%
Public Schools	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	42.3%	41.8%	41.1%	41.2%	40.9%	41.1%
All Other Education	0.7%	0.6%	0.6%	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		13.8%	3.3%	-3.5%	-10.0%	-0.7%
Judicial		6.4%	7.4%	2.8%	3.5%	2.9%
Governmental Operations		8.8%	10.3%	8.3%	-0.6%	-2.3%
Social and Health Services		7.3%	13.9%	7.0%	-2.9%	1.3%
Other Human Services		6.9%	9.3%	8.2%	10.8%	3.7%
Natural Resources		10.7%	11.1%	8.5%	5.0%	-9.2%
Transportation		5.2%	4.3%	5.0%	3.6%	-2.0%
Total Education		5.5%	6.6%	7.1%	0.9%	0.6%
Public Schools		4.8%	3.2%	-3.1%	-0.3%	0.9%
Higher Education		5.6%	6.9%	7.4%	1.0%	0.6%
All Other Education		4.1%	-5.7%	-8.3%	-1.8%	2.0%
Statewide Total		**6.7%**	**8.7%**	**7.1%**	**1.8%**	**0.0%**

Note: Data does not include Capital FTEs. The 1995-97 Budget includes all legislative operating FTEs.

The 1995 Legislature reclassified the County Road Arterial Board and the Transportation Improvement Board as Capital, which is reflected historically for comparability.

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

TOTAL STATE

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
Legislative	101,321	104,873	3,552	108,358	111,881	3,523
Judicial	55,393	54,345	-1,048	103,399	102,194	-1,205
Governmental Operations	337,508	299,904	-37,604	1,824,175	1,789,938	-34,237
Department of Social & Health Services	4,009,837	4,561,196	551,359	9,062,678	9,993,864	931,186
Other Human Services	818,446	876,930	58,484	2,015,537	2,400,629	385,092
Natural Resources	287,865	201,516	-86,349	921,359	808,952	-112,407
Transportation	18,065	23,567	5,502	1,340,244	1,250,482	-89,762
Total Education	9,661,302	10,302,350	641,048	12,822,097	13,839,529	1,017,432
Public Schools	7,736,191	8,321,767	585,576	8,392,241	9,037,361	645,120
Higher Education	1,880,096	1,934,665	54,569	4,343,116	4,713,516	370,400
Other Education	45,015	45,928	913	86,740	88,662	1,922
Special Appropriations	914,627	1,174,758	260,131	1,348,498	1,600,914	252,416
Statewide Total	**16,204,364**	**17,599,449**	**1,395,085**	**29,546,345**	**31,898,393**	**2,352,048**

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
House of Representatives	45,515	47,547	2,032	45,515	47,547	2,032
Senate	34,998	36,595	1,597	34,998	36,595	1,597
Legislative Budget Committee	2,426	2,825	399	2,991	2,825	-166
Legislative Transportation Committee	0	0	0	2,591	2,528	-63
WA Performance Partnership Council	500	250	-250	500	250	-250
LEAP Committee	2,477	2,324	-153	2,887	2,529	-358
Office of the State Actuary	0	0	0	1,649	1,573	-76
Joint Legislative Systems Committee	9,572	8,900	-672	9,572	8,940	-632
Statute Law Committee	5,833	6,432	599	7,655	9,094	1,439
Total Legislative	**101,321**	**104,873**	**3,552**	**108,358**	**111,881**	**3,523**
Supreme Court	9,586	8,875	-711	9,586	8,875	-711
State Law Library	3,193	3,215	22	3,193	3,215	22
Court of Appeals	17,484	17,668	184	17,484	17,668	184
Commission on Judicial Conduct	1,101	1,201	100	1,101	1,201	100
Office of Administrator for the Courts	24,029	23,386	-643	72,035	71,235	-800
Total Judicial	**55,393**	**54,345**	**-1,048**	**103,399**	**102,194**	**-1,205**
Total Legislative And Judicial	**156,714**	**159,218**	**2,504**	**211,757**	**214,075**	**2,318**

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
Office of the Governor	6,015	5,797	-218	6,015	5,797	-218
Office of the Lieutenant Governor	484	485	1	484	485	1
Public Disclosure Commission	2,189	2,152	-37	2,189	2,153	-36
Office of the Secretary of State	10,931	15,099	4,168	15,525	20,854	5,329
Governor's Office of Indian Affairs	300	303	3	300	303	3
Comm on Asian-Pacific-American Affairs	338	346	8	338	346	8
Office of the State Treasurer	4,990	0	-4,990	14,810	10,498	-4,312
Office of the State Auditor	20	22	2	36,734	36,722	-12
Comm on Salaries for Elected Officials	66	65	-1	66	65	-1
Office of the Attorney General	6,005	6,453	448	113,409	131,305	17,896
Department of Financial Institutions	0	0	0	10,212	13,434	3,222
Dept Community, Trade, & Econ Devel	134,719	95,955	-38,764	376,159	278,822	-97,337
Economic & Revenue Forecast Council	818	820	2	818	820	2
Office of Financial Management	19,522	18,620	-902	34,945	41,968	7,023
Office of Administrative Hearings	0	0	0	12,535	14,532	1,997
Department of Personnel	0	720	720	29,845	29,820	-25
Deferred Compensation Committee	0	0	0	3,068	1,614	-1,454
State Lottery Commission	0	0	0	477,753	465,718	-12,035
Washington State Gambling Commission	0	0	0	14,263	16,727	2,464
Commission on Hispanic Affairs	375	390	15	375	390	15
Comm on African-American Affairs	273	294	21	273	294	21
Personnel Appeals Board	0	0	0	1,438	1,593	155
Department of Retirement Systems	0	0	0	31,840	31,827	-13
State Investment Board	0	0	0	7,233	8,068	835
Department of Revenue	124,099	125,667	1,568	130,850	133,786	2,936
Board of Tax Appeals	1,340	1,989	649	1,340	1,989	649
Municipal Research Council	2,944	3,230	286	2,944	3,230	286
Uniform Legislation Commission	55	0	-55	55	0	-55
Minority & Women's Business Enterprises	0	0	0	2,098	2,121	23
Department of General Administration	387	567	180	100,591	94,207	-6,384
Department of Information Services	400	0	-400	180,657	180,414	-243
Office of Insurance Commissioner	0	0	0	18,405	20,230	1,825
State Board of Accountancy	0	0	0	1,272	1,293	21
Forensics Investigation Council	0	0	0	14	12	-2
Washington Horse Racing Commission	0	0	0	4,778	4,733	-45
Liquor Control Board	0	0	0	110,789	113,461	2,672
Utilities & Transportation Commission	0	0	0	29,013	26,224	-2,789
Board for Volunteer Firefighters	0	0	0	398	442	44
Military Department	14,922	14,951	29	23,777	62,056	38,279
Public Employment Relations Comm	3,348	3,314	-34	3,348	3,314	-34
Growth Management Hearings Board	2,968	2,665	-303	2,968	2,665	-303
State Convention & Trade Center	0	0	0	20,251	25,606	5,355
Total Governmental Operations	**337,508**	**299,904**	**-37,604**	**1,824,175**	**1,789,938**	**-34,237**

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

HUMAN SERVICES

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
Department of Social & Health Services	**4,009,837**	**4,561,196**	**551,359**	**9,062,678**	**9,993,864**	**931,186**
Health Care Authority	6,810	6,806	-4	131,178	327,717	196,539
Human Rights Commission	3,739	3,817	78	5,150	5,563	413
Board of Industrial Insurance Appeals	0	0	0	20,000	19,633	-367
Criminal Justice Training Commission	0	0	0	11,036	11,036	0
Department of Labor & Industries	9,487	10,581	1,094	375,707	360,069	-15,638
Indeterminate Sentence Review Board	2,591	2,285	-306	2,591	2,285	-306
Health Services Commission	180	0	-180	4,233	0	-4,233
Department of Health	89,662	88,627	-1,035	374,629	437,905	63,276
Department of Veterans' Affairs	22,920	20,453	-2,467	49,843	50,358	515
Department of Corrections	677,747	740,118	62,371	680,544	745,366	64,822
Department of Services for the Blind	2,587	2,589	2	12,869	14,178	1,309
Sentencing Guidelines Commission	723	986	263	723	986	263
Department of Employment Security	2,000	668	-1,332	347,034	421,194	74,160
WA Health Care Policy Board	0	0	0	0	4,339	4,339
Total Other Human Services	**818,446**	**876,930**	**58,484**	**2,015,537**	**2,400,629**	**385,092**
Total Human Services	**4,828,283**	**5,438,126**	**609,843**	**11,078,215**	**12,394,493**	**1,316,278**

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
Children & Family Services	283,479	296,370	12,891	504,425	566,332	61,907
Juvenile Rehabilitation	140,900	107,581	-33,319	149,075	170,790	21,715
Mental Health	392,802	456,545	63,743	735,623	889,964	154,341
Developmental Disabilities	340,965	370,377	29,412	647,351	698,063	50,712
Long-Term Care Services	632,353	772,463	140,110	1,362,640	1,575,598	212,958
Economic Services	934,106	1,032,657	98,551	1,814,583	1,912,686	98,103
Alcohol & Substance Abuse	14,317	16,935	2,618	149,657	166,204	16,547
Medical Assistance Payments	1,132,964	1,362,807	229,843	3,274,908	3,565,908	291,000
Vocational Rehabilitation	15,681	15,587	-94	86,045	91,671	5,626
Administration & Supporting Services	45,744	51,867	6,123	83,916	93,640	9,724
Child Support Services	45,300	36,227	-9,073	211,326	204,947	-6,379
Payments to Other Agencies	31,226	41,780	10,554	43,129	58,061	14,932
Total DSHS	**4,009,837**	**4,561,196**	**551,359**	**9,062,678**	**9,993,864**	**931,186**

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

NATURAL RESOURCES

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
State Energy Office	1,488	508	-980	46,393	18,543	-27,850
Columbia River Gorge Commission	563	577	14	1,094	1,101	7
Department of Ecology	53,557	42,764	-10,793	251,257	225,920	-25,337
WA Pollution Liability Insurance Pgm	0	0	0	903	1,342	439
State Parks & Recreation Commission	73,938	35,897	-38,041	81,809	66,253	-15,556
Interagency Comm for Outdoor Recreation	0	0	0	2,616	3,219	603
Environmental Hearings Office	1,361	1,428	67	1,361	1,428	67
State Conservation Commission	1,661	1,662	1	1,863	1,864	1
Puget Sound Water Quality Authority	2,996	0	-2,996	4,121	0	-4,121
Office of Marine Safety	0	0	0	4,274	1,078	-3,196
Department of Fish & Wildlife	66,254	64,719	-1,535	209,494	196,937	-12,557
Department of Natural Resources	71,194	40,599	-30,595	247,699	220,454	-27,245
Department of Agriculture	14,853	13,362	-1,491	68,475	70,813	2,338
Total Natural Resources	**287,865**	**201,516**	**-86,349**	**921,359**	**808,952**	**-112,407**

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

TRANSPORTATION

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
Board of Pilotage Commissioners	0	0	0	218	260	42
Washington State Patrol	10,625	15,081	4,456	235,896	244,002	8,106
WA Traffic Safety Commission	0	0	0	3,357	6,688	3,331
Department of Licensing	7,440	8,486	1,046	179,161	175,025	-4,136
Department of Transportation	0	0	0	919,101	823,485	-95,616
Marine Employees' Commission	0	0	0	373	345	-28
Transportation Commission	0	0	0	1,604	677	-927
Air Transportation Commission	0	0	0	534	0	-534
Total Transportation	**18,065**	**23,567**	**5,502**	**1,340,244**	**1,250,482**	**-89,762**

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

EDUCATION

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
Public Schools	**7,736,191**	**8,321,767**	**585,576**	**8,392,241**	**9,037,361**	**645,120**
Higher Education Coordinating Board	133,926	146,769	12,843	143,698	153,691	9,993
University of Washington	502,775	522,302	19,527	2,023,221	2,217,812	194,591
Washington State University	291,271	304,456	13,185	600,489	657,530	57,041
Eastern Washington University	72,870	73,825	955	126,133	141,009	14,876
Central Washington University	66,147	67,738	1,591	114,064	121,108	7,044
The Evergreen State College	37,285	36,940	-345	60,167	64,849	4,682
Joint Center for Higher Education	917	2,438	1,521	1,157	9,563	8,406
Western Washington University	81,163	85,706	4,543	153,014	160,383	7,369
Community & Technical Colleges	693,742	694,491	749	1,121,173	1,187,571	66,398
Total Higher Education	**1,880,096**	**1,934,665**	**54,569**	**4,343,116**	**4,713,516**	**370,400**
Compact for Education	119	0	-119	119	0	-119
State School for the Blind	6,855	6,861	6	6,888	6,868	-20
State School for the Deaf	12,670	12,397	-273	12,719	12,412	-307
Work Force Training & Coord Board	3,447	3,268	-179	38,596	38,405	-191
State Library	14,412	14,140	-272	19,254	18,992	-262
Washington State Arts Commission	4,296	4,165	-131	5,230	5,100	-130
Washington State Historical Society	2,325	4,151	1,826	2,967	5,939	2,972
Eastern WA State Historical Society	891	946	55	967	946	-21
Total Other Education	**45,015**	**45,928**	**913**	**86,740**	**88,662**	**1,922**
Total Education	**9,661,302**	**10,302,360**	**641,058**	**12,822,097**	**13,839,539**	**1,017,442**

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
OSPI & Statewide Programs	35,848	36,160	312	73,635	80,966	7,331
General Apportionment	5,986,385	6,459,744	473,359	5,986,385	6,459,744	473,359
Pupil Transportation	337,975	320,481	-17,494	337,975	320,481	-17,494
School Food Services	6,000	6,000	0	250,886	265,606	14,720
Special Education	878,103	753,468	-124,635	976,787	852,152	-124,635
Traffic Safety Education	0	0	0	16,979	17,488	509
Educational Service Districts	10,016	8,821	-1,195	10,016	8,821	-1,195
Levy Equalization	149,596	155,000	5,404	149,596	155,000	5,404
Elementary & Secondary School Improve	0	0	0	197,580	222,376	24,796
Indian Education	0	0	0	370	370	0
Institutional Education	27,639	31,212	3,573	36,187	39,760	3,573
Education of Highly Capable Students	8,889	8,531	-358	8,889	8,531	-358
Education Reform	75,861	35,966	-39,895	75,861	48,466	-27,395
Federal Encumbrances	0	0	0	51,216	51,216	0
Transitional Bilingual Instruction	46,450	56,852	10,402	46,450	56,852	10,402
Learning Assistance Program (LAP)	107,377	114,100	6,723	107,377	114,100	6,723
Block Grants	47,311	115,555	68,244	47,311	115,555	68,244
Compensation Adjustments	3,491	219,877	216,386	3,491	219,877	216,386
Common School Construction	15,250	0	-15,250	15,250	0	-15,250
Total Public Schools	**7,736,191**	**8,321,767**	**585,576**	**8,392,241**	**9,037,361**	**645,120**

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
Bond Retirement & Interest	736,358	890,847	154,489	1,165,564	1,206,006	40,442
Special Appropriations to the Governor	10,960	7,261	-3,699	25,320	13,017	-12,303
Belated Claims	0	0	0	971	0	-971
Sundry Claims	2,696	0	-2,696	2,841	0	-2,841
State Employee Compensation Adjust	-9,916	87,050	96,966	-20,727	192,291	213,018
Agency Loans	4,550	0	-4,550	4,550	0	-4,550
Contributions to Retirement Systems	169,979	189,600	19,621	169,979	189,600	19,621
Total Special Appropriations	**914,627**	**1,174,758**	**260,131**	**1,348,498**	**1,600,914**	**252,416**