



HOUSE WAYS AND MEANS COMMITTEE
SENATE WAYS AND MEANS COMMITTEE

LEGISLATIVE REFERENCE NOTES

1984 Major Revenue and Appropriation Legislation

1984 Operating Budget

Agency Budget Comparison (ABC) Sheets

CAPITAL BUDGET

1984 Bond Legislation

1984 Capital Budget by Project

March 9, 1984

Prepared by Committee Staff



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LEGISLATIVE REFERENCE NOTES

OPERATING BUDGET

1983-85 Major Revenue and Appropriation Legislation
i - ix

1983-85 Operating Budget
x - xix

Agency Budget Comparison (ABC) Sheets
I-1 through VI-12

Balance Sheet — 1983-1985 Biennium

		(\$ IN MILLIONS)
BEGINNING FUND BALANCE (7/1/83)		\$0.0
REVENUE		
Current Law Forecast (OFM-Dec)		\$8,110.4
Revenue Revisions:		
Natural Resources	\$0.9	
Lottery	(\$2.3)	
Tuition	\$0.1	
Investment Earnings	\$3.8	
Debt Service	(\$1.3)	
HB 1157 Cap Bud Debt	(\$0.9)	
Department of Revenue	\$17.6	
Horse Racing Commission	<u>\$1.2</u>	
Subtotal		\$19.1
Legislation 1984		
SB 4421 Timber Tax	\$10.9	
Other Legislation	<u>\$3.7</u>	
Subtotal		\$14.6
TOTAL REVENUE AVAILABLE FOR 83-85		\$8,144.1
EXPENDITURES		
EHB 1079	\$8,018.7	
Other Legislation	<u>\$34.7</u>	
Subtotal		\$8,053.4
Proposed Expenditures:		
Supp. Budget	\$55.0	
Other Legislation	<u>\$8.0</u>	
Subtotal		\$63.0
TOTAL EXPENDITURES FOR 83-85		<u>\$8,116.4</u>
ENDING FUND BALANCE		\$27.7

The Legislature appropriated a \$164 million supplemental operating budget for the 1983-85 biennium of which \$63 million is from the state's general fund and \$101 million is from federal and other fund sources. Of the state general fund appropriations, the omnibus operating budget bill, ESHB 1156, contained \$55 million or less than a .7% increase over the 1983 session appropriations. The remaining \$8 million was appropriated through 34 other bills. The major appropriations in the omnibus budget bill support funding commitments for Aid to Families with Dependent Children - Employable (AFDC-E), state employees' health insurance benefits, and legal requirements in the K-12 system. Other major legislation funded in the supplemental appropriations include \$3 million for local government enforcement of DWI legislation and \$1.5 million for state judges salary increases.

Significant program or service level increases by category include:

General Government

- Revising the Washington State Patrol Criminal History Access System
- Reimbursing local government for costs incurred in the special primary election for U.S. Senator
- Providing a study of part-time state employee benefits
- Implementing administrative hearings for DWI license revocation
- Completing the change in responsibility for license renewals from the Secretary of State to the Business License Center

Natural Resources

- Enhancing the dam safety inspection program
- Streamlining the environmental review program
- Providing operations money for national heritage lands
- Providing additional support for insect detection and eradication
- Expanding the tourism program and funding participation in Expo 86 in Vancouver

Human Resources

- Contracting for county jail beds funded in corrections
- Providing for the operations of the new Walla Walla corrections facility
- Financing an offender based tracking system
- Establishing ten new long-term children's mental health beds
- Continuing the AFDC-E program in the second year of the biennium
- Maintaining the independent status of the Child Abuse Council
- Implementing a local economic assistance program
- Purchasing the Green River murders text management program
- Providing local government controlled substances "buy money"

K-12

- Funding an enrollment increase in basic education
- Funding an enrollment increase in handicapped education
- Increasing substitute teacher days to five per teacher
- Providing distinct appropriations for remediation and bilingual programs
- Providing funds for gifted and drug and alcohol education programs
- Replacing school district payments for ESD's with state funds
- Supporting educational clinics in the second year
- Increasing teacher salaries by 7% on January 1, 1985

Higher Education

- Expenditure per student standards apply to FY 85 only
- Providing state funds for high school motivation program for minority students
- Implementing Spokane engineer/tech needs study
- Supporting TESC enrollment growth mandate
- Adding staff for the Magnuson-Jackson papers project

Other

- Increasing state employee health benefits in the second year of the biennium
- Distributing the Accrued Revenue Account balance as follows:
 - \$ 8.1 million for DSHS reappropriations
 - \$16.5 million for settlement of nursing home law suits
 - \$35.3 million for the LEOFF Retirement System
 - \$11.8 million for the TRS Retirement System

1984 Appropriation Legislation Table

BILL NO.	SUBJECT	GENERAL FUND STATE	GENERAL FUND FEDERAL	OTHER FUNDS	TOTAL
HB 1156	OMNIBUS OPERATING BUDGET	\$54,953,000	\$48,948,000	\$38,264,000	\$142,165,000
* * *	OTHER LEGISLATION	* * * * *	* * * * *	* * * * *	* * * * *
HB 181	Public Lands			9,000,000	9,000,000
HB 689	Small Business	82,500			82,500
HB 843	Retirement	210,000		55,000	265,000
HB 1083	Econ Forecast	310,000			310,000
HB 1123	Self Insurance			75,000	75,000
HB 1137	Respite Care	500,000			500,000
HB 1157	Capital Budget			75,000	75,000
HB 1174	Acid Rain	100,000			100,000
HB 1200	Transportation			4,240,000	4,240,000
HB 1205	Forest Products	48,500			48,500
HB 1207	International Trade	48,500			48,500
HB 1266	MIA Memorial	18,000			18,000
HB 1311	Special Ed	370,000			370,000
HB 1373	Environ Profile	25,000			25,000
HB 1378	Civil Service			12,000	12,000
HB 1582	DWI	3,000,000			3,000,000
HB 1613	Voc Excel	10,000			10,000
HB 1655	Child Care	45,000			45,000
SB 3074	Occup License	32,000			32,000
SB 3208	Judges Salaries	1,523,000			1,523,000
SB 4329	Milwaukee Road	49,000			49,000
SB 4342	ES Automation		600,000		600,000
SB 4403	Hospital Commission	828,000			828,000
SB 4404	Public Works	238,000			238,000
SB 4423	Agriculture Mkt	50,000			50,000
SB 4430	Court Improvements	8,500			8,500
SB 4477	Tax Defer Contrib			135,000	135,000
SB 4484	Athletic Training	50,000			50,000
SB 4494	International Trade	175,000			175,000
SB 4773	Small Business	45,000			45,000

1984 Appropriation Legislation Table

<u>BILL NO.</u>	<u>SUBJECT</u>	<u>GENERAL FUND STATE</u>	<u>GENERAL FUND FEDERAL</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
SB 4794	Centennial Project	15,000			15,000
SB 4798	Prison Overcrowd	45,500			45,500
SB 4831	Worker Right to Know	97,453			97,453
SB 4852	International Invest	49,500			49,500
	SUBTOTAL	\$ 7,973,453	\$600,000	\$13,592,000	\$22,165,453
	TOTAL	\$62,926,453	\$49,548,000	\$51,856,000	\$164,330,453
	REAPPROPRIATIONS		\$5,000,000	\$8,100,000	\$13,100,000

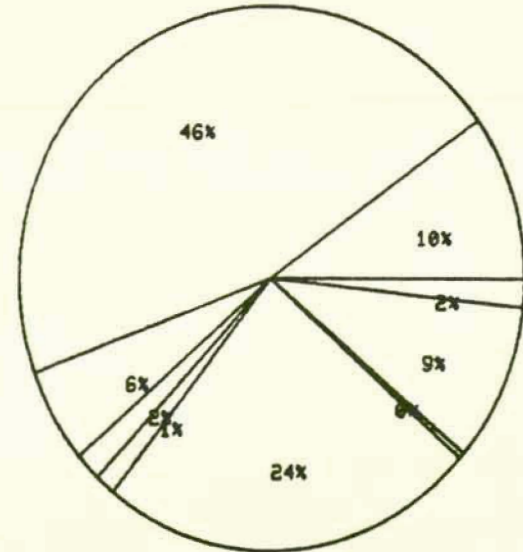
Comparative Information — Operating Budget — 1981-83 Biennium Versus 1983-85 Biennium

DOLLARS IN MILLIONS

GENERAL FUND-STATE

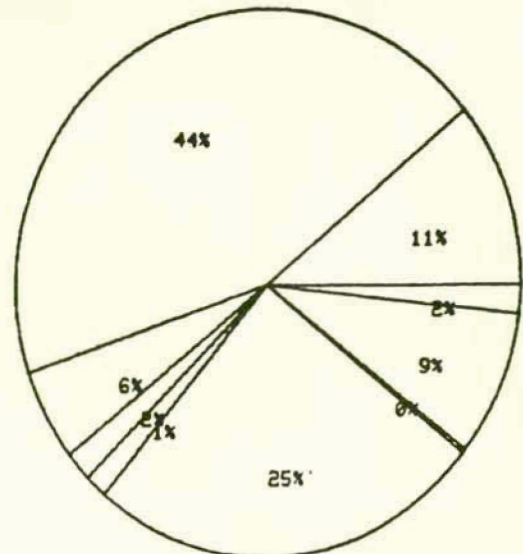
HIGHER EDUCATION	662	10%
PUBLIC SCHOOLS	3,102	46%
COMMUNITY COLLEGES	382	6%
NATURAL RESOURCES	115	2%
GENERAL GOVERNMENT	89	1%
HUMAN RESOURCES	1,647	24%
TRANSPORTATION	23	%
SPECIAL APPROP	636	9%
ALL OTHER	110	2%

1981-83 TOTAL	6,767	100%
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HIGHER EDUCATION	884	11%
PUBLIC SCHOOLS	3,594	44%
COMMUNITY COLLEGES	447	6%
NATURAL RESOURCES	145	2%
GENERAL GOVERNMENT	116	1%
HUMAN RESOURCES	2,062	25%
TRANSPORTATION	22	%
SPECIAL APPROP	708	9%
ALL OTHER	139	2%

1983-85 FINAL	8,116	100%
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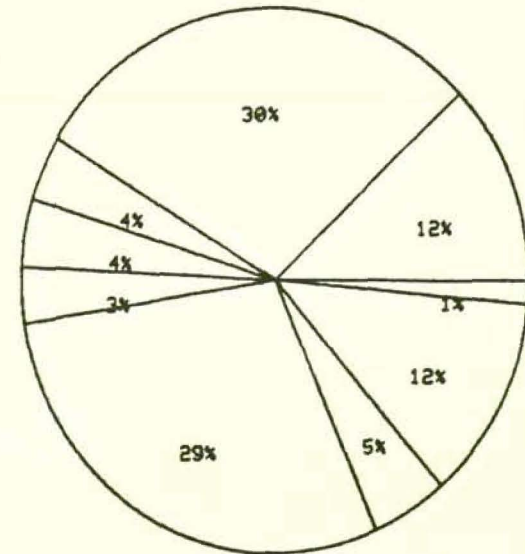
Comparative Information — Operating Budget — 1981-83 Biennium Versus 1983-85 Biennium

DOLLARS IN MILLIONS

ALL FUNDS

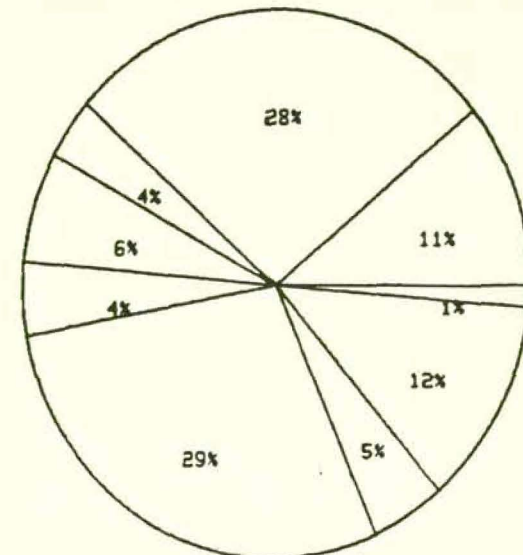
HIGHER EDUCATION	1,341	12%
PUBLIC SCHOOLS	3,308	30%
COMMUNITY COLLEGES	424	4%
NATURAL RESOURCES	445	4%
GENERAL GOVERNMENT	366	3%
HUMAN RESOURCES	3,258	29%
TRANSPORTATION	545	5%
SPECIAL APPROP	1,359	12%
ALL OTHER	148	1%

1981-83 TOTAL	11,193	100%
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HIGHER EDUCATION	1,502	11%
PUBLIC SCHOOLS	3,833	28%
COMMUNITY COLLEGES	490	4%
NATURAL RESOURCES	884	6%
GENERAL GOVERNMENT	600	4%
HUMAN RESOURCES	3,971	29%
TRANSPORTATION	653	5%
SPECIAL APPROP	1,705	12%
ALL OTHER	182	1%

1983-85 FINAL	13,821	100%
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1983-1985 Operating Budget — Total Washington State

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL
LEGISLATIVE	51,038	37	51,076				1,978		1,978	53,016	37	53,054
JUDICIAL	40,843	201	41,045				2,689		2,689	43,533	201	43,734
GENERAL GOVERNMENT	112,705	2,958	115,662	60,327	-53,645	6,682	475,008	2,403	477,410	648,039	-48,284	599,755
HUMAN RESOURCES	2031,280	30,768	2062,048	1392,999	102,776	1495,775	412,583	909	413,492	3836,862	134,453	3971,315
NATURAL RESOURCES	136,913	8,433	145,345	31,814	19	31,833	712,044	-5,039	707,005	880,771	3,412	884,184
TRANSPORTATION	21,114	1,177	22,291	6,674	2	6,675	634,986	-10,919	624,067	662,773	-9,741	653,032
TOTAL EDUCATION	4952,576	18,579	4971,155	249,684	13	249,696	689,035	1,037	690,072	5891,294	19,629	5910,923
PUBLIC SCHOOLS	3573,405	20,443	3593,848	221,579	8	221,586	17,743	1	17,744	3812,726	20,452	3833,178
COMM COLLEGES	447,313	-389	446,923	9		9	43,354		43,354	490,675	-389	490,285
HIGHER EDUCATIO	885,368	-1,518	883,850				618,497	2	618,499	1503,865	-1,516	1502,349
EDUCATION OTHER	46,489	44	46,533	28,097	5	28,102	9,444	1,034	10,477	84,029	1,082	85,112
SPECIAL APPROP	706,944	772	707,716	80	384	464	933,483	63,468	996,950	1640,506	64,624	1705,130
TOT WASHINGTON ST	8053,411	62,927	8116,338	1741,578	49,547	1791,125	3861,806	51,857	3913,663	13656,795	164,331	13821,126

Note: Compensation increases are distributed to program areas on an estimated basis. Dollars in thousands.

1983-1985 Operating Budget — Legislative & Judicial

	GENERAL FUND STATE			GENERAL FUND FEDERAL		ALL OTHER FUNDS		TOTAL ALL FUNDS		
	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL	FINAL	ORIGINAL	84 SUPP	FINAL
TOTAL LEGISLATIVE	51,038	37	51,076				1,978	53,016	37	53,054
HOUSE OF REP	22,425	12	22,437					22,425	12	22,437
SENATE	20,111	-17	20,094					20,111	-17	20,094
LEGIS BUDGET CO	1,387	71	1,458					1,387	71	1,458
LEGIS TRANSPORT							1,628	1,628		1,628
LEAP COMMITTEE	1,531	-8	1,523					1,531	-8	1,523
STATE ACTUARY	346	-2	344					346	-2	344
STATUTE LAW COM	5,239	-19	5,220				350	5,589	-19	5,570
TOTAL JUDICIARY	40,843	201	41,045				2,689	43,533	201	43,734
SUPREME COURT	7,218	-46	7,172				1,378	8,596	-46	8,550
LAW LIBRARY	2,061	-4	2,056					2,061	-4	2,056
COURT OF APPEAL	9,165	-23	9,142					9,165	-23	9,142
COURT ADMR	21,969	276	22,246				1,311	23,281	277	23,557
JUDICIAL COUNCI										
JUDICIAL QUAL C	431	-2	429					431	-2	429
TOTAL LEG & JUD	91,882	238	92,120				4,667	96,549	239	96,788

Note: Compensation increases are distributed to program areas on an estimated basis. Dollars in thousands.

1983-1985 Operating Budget — General Government

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL
OFF OF GOV	3,698	1,507	5,205							3,698	1,507	5,205
LT GOVERNOR	252	-1	251							252	-1	251
SECRETARY OF ST	5,062	1,761	6,823				1,339		1,339	6,401	1,761	8,162
MEXICAN-AM AFFA	126		126							126		126
ASIAN-AM ADV CN	128		128							128		128
INDIAN ADVISORY	127		127							127		127
STATE TREASURER							7,175		7,175	7,175		7,175
STATE AUDITOR	816	2	818	411		411	21,007		21,007	22,234	2	22,236
ATTORNEY GENERA	4,400	-6	4,394	1		1	26,336		26,336	30,737	-6	30,731
OFF FINANCIAL M	12,965	3,737	16,702	615		615	2,290		2,290	15,870	3,737	19,607
INVESTMENT BOAR							1,303	1	1,304	1,303	1	1,304
DEPT OF PERSONN	160	105	265				10,391	217	10,607	10,551	322	10,872
PERSONNEL APPEA							792	13	805	792	13	805
DATA PROCESS AU							900	1	901	900	1	901
DEFER COMP COMM							62	650	712	62	650	712
DEPT OF REVENUE	50,882	260	51,142				3,720	3	3,724	54,602	263	54,866
TAX APPEALS BRD	1,026	-1	1,025							1,026	-1	1,025
DEPT OF GEN ADM	6,262	-33	6,229				27,592	28	27,620	33,854	-6	33,848
INSURANCE COMMR	8,079	33	8,112							8,079	33	8,112
PUB DISCLOSURE	995	-4	991							995	-4	991
DEPT RETIREMENT		210	210				10,726	282	11,008	10,726	492	11,218
MUN RESEARCH CN	1,495		1,495							1,495		1,495
ST BRD OF ACCTN	301	-2	300				351		351	652	-2	651
BOXING COMMISSI	75		75							75		75
CEMETERY BOARD							75		75	75		75
HORSE RACING CO							2,882	647	3,529	2,882	647	3,529
GAMBLING COMM							5,920		5,920	5,920		5,920
LIQUOR CONTROL							86,976	137	87,113	86,976	137	87,113
PHARMACY BOARD	1,100	-37	1,063					200	200	1,100	163	1,263
UTILITY & TRANS							18,677	502	19,179	18,677	502	19,179
VOL FIREMEN BOA							167		167	167		167
DEPT EMERGENCY	783	117	900	3,883	1	3,884	10	1	11	4,676	119	4,795
MILITARY DEPT	7,048	-32	7,016	1,768	3	1,771				8,816	-28	8,787
PUB EMPL REL CO	1,449	-2	1,448							1,449	-2	1,448
LOTTERY COMMISS							238,746	10	238,756	238,746	10	238,756
UNIFORM LEG COM												
PRESIDENTIAL EL	1		1							1		1
ECON & COMM DEV	4,708	-4,708		53,649	-53,649		300	-300		58,657	-58,657	
CENTENN PARTNRS		15	15								15	15
MINORITY & WOM	768	-2	766							768	-2	766
SMALL BUS IMPRV		38	38								38	38
DEATH INVESTIG							5		5	5		5
PROSECUTORS TRA							30		30	30		30
ADMIN HEARINGS							7,237	12	7,249	7,237	12	7,249
GENERAL GOVERNMENT	112,705	2,958	115,662	60,327	-53,645	6,682	475,008	2,403	477,410	648,039	-48,284	599,755

Note: Compensation increases are distributed to program areas on an estimated basis. Dollars in thousands.

1983-1985 Operating Budget — Human Resources

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL
DEPT OF CORRECTIO	285,045	3,407	288,453	700		700	865		865	286,610	3,407	290,017
DEPT SOC & HLTH S	1707,301	22,113	1729,414	1198,139	48,462	1246,601	47,491	6	47,497	2952,931	70,581	3023,512
VETERANS AFFAIRS	16,283	89	16,373	2,256	2	2,258	3,439	8	3,447	21,979	99	22,078
PLAN & COMM AFFAI	2,791	4,009	6,800	53,579	53,650	107,229				56,370	57,659	114,029
HUMAN RIGHTS COMM	3,022	-8	3,014	957	1	958				3,979	-7	3,972
IND INS APPEALS B							6,122	6	6,128	6,122	6	6,129
CRIM JUST TRNG CM							6,092	602	6,694	6,092	602	6,694
DEPT L & I	5,935	86	6,022				114,985	137	115,122	120,920	224	121,144
PRISON TERMS & PA	3,028	-6	3,022							3,028	-6	3,022
HOSPITAL COMM	369	828	1,197				1,111	1	1,112	1,480	829	2,309
DEPT EMPLOY SECUR	4,690	-2	4,688	133,901	658	134,558	118,750	147	118,897	257,341	803	258,144
SERVICES FOR BLIN	1,723	-4	1,719	3,468	4	3,471	597		597	5,787		5,787
CORRECT STDS BOAR	531	259	790				113,133	1	113,134	113,664	260	113,924
SENTENCING COMM	560	-3	558							560	-3	558
TOT HUMAN RESOURC	2031,280	30,768	2062,048	1392,999	102,776	1495,775	412,583	909	413,492	3836,862	134,453	3971,315

Note: Compensation increases are distributed to program areas on an estimated basis. Dollars in thousands.

1983-1985 Operating Budget — Social & Health Services

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL
PLAN & COMM AFFAI	2,735		2,735	53,568		53,568				56,303		56,303
ADMIN & SUPP SE	544		544	286		286				830		830
LOCAL GOV SER	1,385		1,385	11,422		11,422				12,807		12,807
OFF OF EC OPP	557		557	39,158		39,158				39,715		39,715
EMP DEVEL & TRA	124		124	2,702		2,702				2,827		2,827
LAW & JUSTICE P	125		125							125		125
DEPT OF SOCIAL &	1707,301	22,113	1729,414	1198,139	48,461	1246,600	47,491	7	47,498	2952,931	70,581	3023,512
JUVENILE REHABI	68,968	-99	68,869	842		842				69,810	-99	69,711
MENTAL HEALTH	198,554	-2,146	196,408	18,335	12,508	30,844	278		278	217,168	10,362	227,530
DEVELOPMENTAL D	158,439	-124	158,315	108,121	7,664	115,784				266,560	7,540	274,099
INCOME MAINTENA	359,127	15,125	374,252	314,381	15,121	329,502				673,509	30,246	703,755
COMMUNITY SOCIA	84,142		84,142	23,918		23,918	91		91	108,151		108,151
MEDICAL ASSISTA	358,388	10,003	368,391	231,464	9,962	241,426				589,852	19,965	609,817
PUBLIC HEALTH	39,424	225	39,650	53,333	10	53,343	46,944	5	46,949	139,701	241	139,942
VOCATIONAL REHA	14,307	-7	14,300	25,852	15	25,868				40,160	8	40,168
ADMIN/SUPPORTIN	56,308	172	56,480	41,477	25	41,501	75		75	97,859	197	98,057
COMMUNITY SERVI	138,810	-975	137,835	143,828	3,122	146,949	102		102	282,740	2,146	284,886
REVENUE COLLECT	12,100	-50	12,050	23,598	34	23,632				35,698	-16	35,682
LONG TERM CARE	218,734	-11	218,723	212,991		212,991				431,724	-11	431,713
300-MISCELLANEO								1	1		1	1
VETERANS AFFAIRS	15,889		15,889	2,237		2,237	3,336		3,336	21,462		21,462
HEADQUARTERS	951		951							951		951
FIELD SERVICES	1,657		1,657							1,657		1,657
VETERANS HOME	8,554		8,554	1,109		1,109	1,731		1,731	11,393		11,393
SOLDIERS HOME &	4,678		4,678	1,128		1,128	1,605		1,605	7,412		7,412
305-MISCELLANEO	49		49							49		49
HUMAN RESOURCES	1725,926	22,112	1748,038	1253,944	48,461	1302,405	50,826	8	50,834	3030,696	70,581	3101,277

Note: Compensation increases are distributed to program areas on an estimated basis. Dollars in thousands.

1983-1985 Operating Budget — Natural Resources

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL
STATE ENERGY OF	1,143	1	1,144	13,059	2	13,061	60	76	136	14,262	79	14,341
COL RIV GORGE C	76		76				67		67	144		144
DEPT OF ECOLOGY	25,205	308	25,513	10,078	10	10,087	484,599	-14,487	470,112	519,882	-14,170	505,712
ENVIRON HEARING	727	-1	725							727	-1	725
ENERGY FAC SITE							3,502	2	3,504	3,502	2	3,504
PARKS & RECREAT	28,672	944	29,616				10,081	2	10,084	38,753	947	39,699
ARCH/HIST PRESE	334		335	912		912				1,246	1	1,247
OUTDR RECREATIO							16,062	2	16,064	16,062	2	16,064
COMM & EC DEVEL	3,379	4,835	8,214				303		303	3,681	4,835	8,516
DEPT OF FISHERI	39,400	67	39,468	6,664	6	6,670	2,124	3	2,127	48,189	76	48,265
DEPT OF GAME							50,213	141	50,354	50,213	141	50,354
NATURAL RESOURC	27,050	730	27,780	462	1	463	105,532	9,011	114,544	133,045	9,742	142,786
DEPT OF AGRICUL	10,391	1,169	11,560	639	1	639	37,098	-489	36,609	48,128	681	48,809
WINTER REC COMM												
CONSERVATION CO	308		308							308		308
ST CONVENT/TRAD							2,031	700	2,731	2,031	700	2,731
LAPSED PROGRAMS							372		372	372		372
EXPO '86		320	320								320	320
ST ADV CNCL INT		60	60								60	60
WASH CENTENNIAL	228	-1	227							228	-1	227
NATURAL RESOURCES	136,913	8,433	145,345	31,814	19	31,833	712,044	-5,039	707,005	880,771	3,412	884,184

Note: Compensation increases are distributed to program areas on an estimated basis. Dollars in thousands.

1983-1985 Operating Budget — Transportation

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL
STATE PATROL	11,707	307	12,013				104,721	49	104,771	116,428	356	116,784
TRAFFIC SAFETY							6,027	1	6,028	6,027	1	6,028
DEPT OF LICENSI	8,723	770	9,493				82,877	319	83,196	91,600	1,088	92,688
CNTY ROAD ADMIN							12,791		12,792	12,791		12,792
BRD PILOTAGE CO							72		72	72		72
DEPT OF TRANSPD	683	100	783	6,674	2	6,675	363,824	-11,363	352,460	371,180	-11,262	359,918
URBAN ARTERIAL							64,226		64,226	64,226		64,226
TRANSPORTATION	2		2				397		397	399		399
MARINE EMPLOYEE							50	75	125	50	75	125
TOT TRANSPORTATIO	21,114	1,177	22,291	6,674	2	6,675	634,986	-10,919	624,067	662,773	-9,741	653,032

Note: Compensation increases are distributed to program areas on an estimated basis. Dollars in thousands.

1983-1985 Operating Budget — Education

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL
PUBLIC SCHOOLS	3573,405	20,443	3593,848	221,579	8	221,586	17,743	1	17,744	3812,726	20,452	3833,178
COMM COLLEGE TOTA	447,313	-389	446,923	9		9	43,354		43,354	490,675	-389	490,285
HIGHER EDUCATION	885,368	-1,518	883,850				618,497	2	618,499	1503,865	-1,516	1502,349
UNIV OF WASH	417,096	-786	416,310				508,637	3	508,640	925,733	-784	924,950
WASH STATE UNIV	238,630	-772	237,858				83,923		83,923	322,553	-772	321,781
EASTERN WASH UN	69,362	-195	69,167				7,897		7,897	77,259	-195	77,065
CENTRAL WASH UN	58,531	-162	58,370				7,740		7,740	66,271	-162	66,110
THE EVERGREEN S	30,032	442	30,474				2,146		2,146	32,178	442	32,620
WESTERN WASH UN	71,718	-45	71,672				8,152		8,152	79,870	-45	79,825
EDUCATION OTHER	46,489	44	46,533	28,097	5	28,102	9,444	1,034	10,477	84,029	1,082	85,112
COMPACT FOR EDU												
CNCL POSTSEC ED	28,227	-8	28,219	3,530		3,531	40		40	31,797	-8	31,790
PUBLIC BROADCAST	4		4							4		4
COMM FOR VOC ED	5,524	4	5,528	21,442	3	21,445				26,966	7	26,973
HE PERSONNEL BR		40	40				1,339	62	1,402	1,339	102	1,442
STATE LIBRARY	7,600	-41	7,559	2,324	2	2,326	7,821	971	8,792	17,745	931	18,676
STATE ARTS COMM	2,758	-2	2,756	800		800				3,558	-2	3,556
ST HIST SOCIETY	577	1	578				43		43	619	1	620
E WA ST HIST SO	485	1	486				75		75	560	1	561
ST CAPITOL HIST	461	1	462				90		90	551	1	552
TEMP COMM ED PO	604	-2	602				36		36	640	-2	638
HIGH TECH COORD	250		250							250		250
ATHL HLTH CARE		50	50								50	50
EDUCATION TOTAL	4952,576	18,579	4971,155	249,684	13	249,696	689,035	1,037	690,072	5891,294	19,629	5910,923

Note: Compensation increases are distributed to program areas on an estimated basis. Dollars in thousands.

1983-1985 Operating Budget — Public Schools

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL	ORIGINAL	84 SUPP	FINAL
OFFICE OF SPI	13,664	379	14,044	6,540	8	6,548	601	1	602	20,805	387	21,193
GEN APPORTIONME	2984,734	4,868	2989,602							2984,734	4,868	2989,602
TRANSPORTATION	168,874	2,183	171,057							168,874	2,183	171,057
VOC-TECH INSTIT	53,586	-146	53,440							53,586	-146	53,440
FOOD SERVICES	6,000		6,000	60,611		60,611				66,611		66,611
HANDICAPPED	271,088	8,127	279,215	27,641		27,641				298,729	8,127	306,856
TRAFFIC SAFETY							17,141		17,141	17,141		17,141
EDUC SERVICE DI	4,807	1,834	6,641							4,807	1,834	6,641
ELEM & SECONDAR				90,483		90,483				90,483		90,483
INDIAN EDUCATIO				367		367				367		367
INST EDUCATION	20,857		20,857	5,450		5,450				26,307		26,307
ADULT BASIC EDU				3,106		3,106				3,106		3,106
REMEDICATION		10,575	10,575								10,575	10,575
BILINGUAL		3,039	3,039								3,039	3,039
ENCUMB FED GRAN				27,380		27,380				27,380		27,380
BLOCK GRANTS/SP	45,957	-19,437	26,520							45,957	-19,437	26,520
EDUCATIONAL CLI	1,100	750	1,850							1,100	750	1,850
SALARY ADJUSTME		5,345	5,345								5,345	5,345
RELIANCE	500		500							500		500
SPECIAL NEEDS		2,109	2,109								2,109	2,109
EDUC EXCELLENCE		819	819								819	819
MISCELLANEOUS	2,236		2,236							2,236		2,236
PUBLIC SCHOOLS	3573,405	20,443	3593,848	221,579	8	221,586	17,743	1	17,744	3812,726	20,452	3833,178

Note: Compensation increases are distributed to program areas on an estimated basis. Dollars in thousands.

1983-1985 Operating Budget — Special Appropriations

	GENERAL FUND STATE		GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS			
	ORIGINAL	B4 SUPP	FINAL	ORIGINAL	B4 SUPP	FINAL	ORIGINAL	B4 SUPP	FINAL	ORIGINAL	B4 SUPP	FINAL
SPEC APP TO GOV	2,000		2,000							2,000		2,000
BELETED CLAIMS	905		905			349		349		1,254		1,254
SUNDRY CLAIMS	1,865	686	2,551			15	16,500	16,515		1,880	17,186	19,066
ST REV FOR DIST	191,866		191,866			334,619		334,619		526,485		526,485
FED REV FOR DIS				80	384	464	16,253	-151	16,102	16,333	233	16,566
BOND RETIRE & I						581,382		581,382		581,382		581,382
RETIREMENT CONT	4,523		4,523			39		39		4,562		4,562
SALARY ADJUSTME	685	37	722			825	118	943		1,510	155	1,665
ELECTED OFFIC S												
PARKS & REC COM		49	49								49	49
K12 TRS CONTRIB	312,500		312,500				11,750	11,750		312,500	11,750	324,250
LEOFF CONTRIBUT	192,600		192,600				35,250	35,250		192,600	35,250	227,850
TOT SPECIAL APPRO	706,944	772	707,716	80	384	464	933,483	63,468	996,950	1640,506	64,624	1705,130

Note: Compensation increases are distributed to program areas on an estimated basis. Dollars in thousands.

 TABLE OF CONTENTS

 Agency Budget Comparison (ABC) Sheets

	EHB 1079 BILL SECTION	ESHB 1156 BILL SECTION	PAGE
	-----	-----	-----
ACCOUNTANCY BOARD	34	125	I-35
ADMINISTRATIVE HEARINGS OFFICE	48		I-52
ADMINISTRATOR FOR THE COURTS	11	110	I-10
AGRICULTURE DEPARTMENT	90	308	III-13
ARCHAEOLOGY AND HISTORIC PRESERVATION OFFICE	84		III-7
ARTS COMMISSION	128	526	V-32
ASIAN-AMERICAN AFFAIRS COMMISSION	17		I-17
ATTORNEY GENERAL	21	116	I-21
BLIND COMMISSION (DEPT. OF SERVICES FOR BLIND)	75	223	II-25
BOARD PILOTAGE COMMISSION			IV-5
BOXING COMMISSION	35		I-36
CEMETERY BOARD	36		I-37
CENTRAL WASHINGTON UNIVERSITY	121	519	V-24
CLAIMS, BELATED (Special Appropriations)	139		VI-2
CALIMS, SUNDRY	140		VI-3
COLUMBIA RIVER GORGE COMMISSION	79		III-3
COMMERCE AND ECONOMIC DEVELOPMENT DEPARTMENT	86	305	III-9
COMMUNITY COLLEGE EDUCATION BOARD	117	515	V-20
COMPACT FOR EDUCATION			V-27
CONSERVATION COMMISSION	91		III-15
CORRECTIONS DEPARTMENT	51	201	II-1
CORRECTIONS STANDARDS BOARD	76	224	II-26
COUNTY ROAD ADMIN BOARD			IV-4
COURT OF APPEALS	10	109	I-9
CRIMINAL JUSTICE TRAINING COMMISSION	72	218	II-20
DATA PROCESSING AUTHORITY	26		I-26
DEFERRED COMPENSATION		135	I-27

 TABLE OF CONTENTS

 Agency Budget Comparison (ABC) Sheets

	EHB 1079 BILL SECTION -----	ESHB 1156 BILL SECTION -----	PAGE -----
EASTERN WASHINGTON STATE HISTORICAL SOCIETY	130		V-34
EASTERN WASHINGTON UNIVERSITY	120	518	V-23
ECOLOGY DEPARTMENT	80	302	III-3
ECONOMIC AND COMMUNITY DEVELOPMENT DEPARTMENT	47	612	I-50
ECONOMIC AND REVENUE FORECASTING COUNCIL	50		I-51
EMERGENCY SERVICES DEPARTMENT	43	131	I-44
EMPLOYMENT SECURITY DEPARTMENT	74	222	II-24
ENERGY FACILITY SITE EVALUATION COUNCIL	82		III-5
ENERGY OFFICE	78	301	III-1
ENVIRONMENTAL HEARINGS OFFICE	81	303	III-4
EXPO '86 COMMISSION		310	III-18
FINANCIAL MANAGEMENT OFFICE	22	117	I-22
FISHERIES DEPARTMENT	87	306	III-10
GAMBLING COMMISSION			I-39
GAME DEPARTMENT	88		III-11
GENERAL ADMINISTRATION DEPARTMENT	29	121	I-30
GOVERNOR	13	112	I-13
GOVERNOR'S SPECIAL APPROPRIATIONS	133-135	601	VI-1
HIGHER EDUCATION	116-127		
HIGHER EDUCATION PERSONNEL BOARD	126	524	V-30
HORSE RACING COMMISSION	37	126	I-38
HOSPITAL COMMISSION	73	221	II-23
HOUSE OF REPRESENTATIVES	2	101	I-1
HUMAN RIGHTS COMMISSION	68	217	II-18
INDIAN AFFAIRS, GOVERNOR'S OFFICE	18		I-18
INDUSTRIAL INSURANCE APPEALS BOARD	69		II-19
INSURANCE COMMISSION	30	122	I-31

 TABLE OF CONTENTS

Agency Budget Comparison (ABC) Sheets

	EHB 1079 BILL SECTION -----	ESHB 1156 BILL SECTION -----	PAGE
INTERAGENCY COMMITTEE FOR OUTDOOR RECREATION	85		III-8
INVESTMENT BOARD	23		I-23
JUDICIAL COUNCIL			I-11
JUDICIAL QUALIFICATIONS COMMISSION	12	111	I-12
LABOR AND INDUSTRIES DEPARTMENT	71	219	II-21
LAW LIBRARY	9	108	I-8
LEGISLATIVE BUDGET COMMITTEE	4	103	I-3
LEGISLATIVE EVALUATION AND ACCOUNTABILITY PROGRAM COMMITTEE	5	104	I-4
LIEUTENANT GOVERNOR	14	113	I-14
LIQUOR CONTROL BOARD	38-39	127-128	I-40
LICENSING DEPARTMENT	94	402	IV-3
LOTTERY COMMISSION			I-47
MARINE EMPLOYEES COMMISSION	95		IV-9
MEXICAN-AMERICAN AFFAIRS COMMISSION	16		I-16
MILITARY DEPARTMENT	44	132	I-45
MINORITY & WOMEN'S BUSINESS ENTERPRISES	49	136	I-51
MUNICIPAL RESEARCH COUNCIL	33		I-34
NATURAL RESOURCES DEPARTMENT	89	307	III-12
PARKS AND RECREATION COMMISSION	83	304	III-6
PERSONNEL APPEALS BOARD	25		I-25
PERSONNEL DEPARTMENT	24	118	I-24
PHARMACY BOARD	40	129	I-41
PLANNING AND COMMUNITY AFFAIRS AGENCY	67	216	II-17
POSTSECONDARY EDUCATION COUNCIL	124	522	V-28
PRESIDENTIAL ELECTORS	46		I-49
PRISON TERMS AND PAROLES BOARD	72	220	II-22
PUBLIC BROADCASTING			V-37

 TABLE OF CONTENTS

 Agency Budget Comparison (ABC) Sheets

	EHB 1079 BILL SECTION -----	ESHB 1156 BILL SECTION -----	PAGE -----
PUBLIC DISCLOSURE COMMISSION	31	123	I-32
PUBLIC EMPLOYMENT RELATIONS COMMISSION	45	133	I-46
RETIREMENT SYSTEMS DEPARTMENT	32, 138	124	I-33
RETIREMENT CONTRIBUTION		602	VI-7
JUDGES' RETIREMENT SYSTEM CONTRIBUTIONS	136(2)	602	VI-7
JUDICIAL RETIREMENT SYSTEM CONTRIBUTIONS	136(1)	602	VI-7
LAW ENFORCEMENT OFFIERS' AND FIRE FIGHTERS' RETIREMENT SYSTEM CONTRIBUTIONS	136(3)	602	VI-11
TEACHERS' RETIREMENT SYSTEM CONTRIBUTIONS	136(4)	602	VI-10
VOLUNTEER FIREMEN'S RELIEF AND PENSION FUND	42	602	I-43
REVENUE DEPARTMENT	27	119	I-28
SALARY ADJUSTMENTS			VI-8
ELECTED OFFICIALS SALARIES			VI-9
K-12 SALARY ADJUSTMENTS	103		VI-8
STATE EMPLOYEES	134-135		VI-8
SUPERINTENDENT OF PUBLIC INSTRUCTION	103		VI-8
SECRETARY OF STATE	15	114	I-15
SENATE	3	102	I-2
SENTENCING GUIDELINES COMMISSION	77	225	II-27
SOCIAL AND HEALTH SERVICES DEPARTMENT	52-65	202-214	II-2
ADMINISTRATION AND SUPPORTING SERVICES	62	211	II-13
COMMUNITY SERVICES ADMINISTRATION	63	212	II-14
COMMUNITY SOCIAL SERVICES	58		II-9-10
DEVELOPMENTAL DISABILITIES PROGRAM	55	205	II-5
INCOME ASSISTANCE PROGRAM	57	207	II-8
JUVENILE REHABILITATION PROGRAM	53	203	II-3
LONG-TERM CARE (See also):	56	206	II-6

 TABLE OF CONTENTS

Agency Budget Comparison (ABC) Sheets

	EHB 1079 BILL SECTION -----	ESHB 1156 BILL SECTION -----	PAGE -----
NURSING HOMES			
COMMUNITY SOCIAL SERVICES			
COMMUNITY SERVICES ADMINISTRATION			
MEDICAL ASSISTANCE PROGRAM	59	208	II-10
MENTAL HEALTH PROGRAM	54	204	II-4
NURSING HOMES			II-7
PUBLIC HEALTH PROGRAM	60	209	II-11
REVENUE COLLECTIONS PROGRAM	64	213	II-15
VOCATIONAL REHABILITATION PROGRAM	61	210	II-12
STATE ACTUARY	6	105	I-5
STATE AUDITOR	20	115	I-20
STATE CAPITOL HISTORICAL ASSOCIATION	131		V-35
STATE CONVENTION AND TRADE CENTER		605	III-16
STATE HISTORICAL SOCIETY	129		V-33
STATE LIBRARY	127	525	V-31
STATE PATROL	93	401	IV-1
STATE TREASURER	19		I-19
BOND RETIREMENT AND INTEREST	143		VI-6
FEDERAL REVENUES FOR DISTRIBUTION	142	603	VI-5
STATE REVENUES FOR DISTRIBUTION	141		VI-4
STATUTE LAW COMMITTEE	7	106	I-6
SUPERINTENDENT OF PUBLIC INSTRUCTION	96-115	501-503	V-17
PUBLIC SCHOOLS			V-1
OFFICE OF SPI	96		V-2
BASIC EDUCATION FORMULA (General Apportionment)	97	502	V-4
BILINGUAL		512	V-17
BLOCK GRANTS (Special Needs)	110	510	V-15

 TABLE OF CONTENTS

Agency Budget Comparison (ABC) Sheets

	EHB 1079 BILL SECTION -----	ESHB 1156 BILL SECTION -----	PAGE -----
EDUCATIONAL CLINICS	115	513	V-18
EDUCATIONAL EXCELLENCE			V-3
EDUCATIONAL SERVICE DISTRICTS	109	509	V-10
ENUMERANCE OF FEDERAL GRANTS	114		V-13
ENUMERATED PURPOSES	112		
EDUCATION CONSOLIDATION (Elem & Secondary Ed Act)	112(1)		V-11
INDIAN EDUCATION	112(2)		V-12
ADULT BASIC ED	112(3)		V-14
FOOD SERVICE PROGRAMS	106		V-7
HANDICAPPED COSTS	107	508	V-8
INSTITUTIONAL EDUCATION PROGRAMS	111		V-13
PUPIL TRANSPORTATION	104	506	V-5
RELIANCE	113		V-19
REMEDICATION		511	V-16
SALARY AND COMPENSATION	98-103, 113	503-505	V-4
TRAFFIC SAFETY PROGRAM	108		V-9
VOCATIONAL-TECHNICAL INSTITUTES	105	507	V-6
SUPREME COURT	8	107	I-7
TAX APPEALS BOARD	28	120	I-29
TEMPORARY COMMITTEE ON EDUCATIONAL POLICY, STRUCTURE AND MANAGEMENT	132	527	V-36
THE EVERGREEN STATE COLLEGE	122	520	V-25
TRAFFIC SAFETY COMMISSION	93		IV-2
TRANSPORTATION COMMISSION			IV-8
TRANSPORTATION DEPARTMENT	(HB 234)	403	IV-6-9
UNIFORM LEGISLATIVE COMMITTEE			I-48
UNIVERSITY OF WASHINGTON	118	516	V-21

TABLE OF CONTENTS

Agency Budget Comparison (ABC) Sheets

	EHB 1079 BILL SECTION -----	ESHB 1156 BILL SECTION -----	PAGE -----
URBAN ARTERIAL BOARD			IV-7
UTILITIES AND TRANSPORTATION COMMISSION	41	130	I-42
VETERANS AFFAIRS DEPARTMENT	66	215	II-16
VOCATIONAL EDUCATION COMMISSION	125	523	V-29
VOLUNTEER FIREMEN BOARD	42		I-43
WASHINGTON CENTENNIAL COMMISSION	92	307	III-17
WASHINGTON STATE UNIVERSITY	119	517	V-22
WESTERN WASHINGTON UNIVERSITY	123	521	V-26
WINTER RECREATION COMMISSION			III-14

PART I

GENERAL GOVERNMENT

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	22,425	-38	22,387	-0.2	20,836	7.4
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
036 CAP BLDG CONSTRUCT ACCT						
**** TOTAL ALL FUNDS ****	22,425	-38	22,387	-0.2	20,836	7.4

EXPLANATORY MATERIAL-

1984 Supplemental Budget

o Inflation adjustment

\$(38)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	20,111	-67	20,044	-0.3	16,864	18.9
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
036 CAP BLDG CONSTRUCT ACCT						
**** TOTAL ALL FUNDS ****	20,111	-67	20,044	-0.3	16,864	18.9

EXPLANATORY MATERIAL-

1984 Supplemental Budget

o Inflation adjustment

\$(67)

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1,387	71	1,458	5.1	1,226	18.9
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	1,387	71	1,458	5.1	1,226	18.9

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Tax exemption study
- o Peer review of State Auditor

\$50

1984 Supplemental Budget:

- o Inflation Adjustment
- o Tourism study

\$(2)
\$73

**** BIENNIAL COMPARE ****

***** 83-85 BIENNIIUM *****

FUNDING SOURCE		ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1,531	-8	1,523	-0.5	1,091	39.6	
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
**** TOTAL ALL FUNDS ****	1,531	-8	1,523	-0.5	1,091	39.6	

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Budget Preparation System modification to develop a 24-month allotment control system for state agencies to assist in tracking monthly expenditures
- o Budget Preparation Systems development to replace OFM's B.O.S.S. system
- o Salary and fringe benefit increases

1984 Supplemental Budget:

- o Inflation adjustment

\$(8)

\$ 19

\$ 50

\$150

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	346	-2	344	-0.6	278	23.5
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	346	-2	344	-0.6	278	23.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Current level of operation

1984 Supplemental Budget

- o Inflation adjustment

\$(2)

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	5,120	-26	5,094	-0.5	4,378	16.4
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
197 STATUTE LAW COMM PUBLIC ACC	350		350		307	14.0
**** TOTAL ALL FUNDS ****	5,470	-26	5,444	-0.5	4,685	16.2

EXPLANATORY MATERIAL-

1983-85 Biennial Budget:

- o Current level of operation

1984 Supplemental Budget

- o Inflation adjustment

\$(26)

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	7,126	-51	7,075	-0.7	6,199	14.1
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
009 JUDICIARY EDUCATION ACCT	1,378		1,378		479	187.7
**** TOTAL ALL FUNDS ****	8,504	-51	8,453	-0.6	6,678	26.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o 4 New law clerk positions 220
- o Remodel of 1 Justice's chamber 7
- o Renovate stairway from Supreme Court courtroom to commissioners office 5
- o Judicial education and training costs are funded through the Administrator for the Courts appropriation through the Judiciary Education Account
- o A total of \$3.2 million is appropriated for indigent appeals.
 Indigent appeals are budgeted to an estimated 2,154 cases at an average cost per case of \$1,500.

1984 Supplemental Budget

- o Inflation adjustment (51)

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	2,036	-6	2,030	-0.3	1,594	27.4
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	2,036	-6	2,030	-0.3	1,594	27.4

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for shelving replacement and furniture repair
- o Provides for increased costs in printing, binding, postage, publications, and facilities and services costs
- o Training, education, and associated travel costs are funded through the Administrator for the Courts' Judiciary Education Account

1984 Supplemental Budget

- o Inflation adjustment

\$(6)

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	9,030	-31	8,999	-0.3	7,794	15.5
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
009 JUDICIARY EDUCATION ACCT					98	-100.0
**** TOTAL ALL FUNDS ****	9,030	-31	8,999	-0.3	7,892	14.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for 4 word processing machines (2 each for Division II and III) and 1 copy machine Division III \$ 86
- o Training, education, and associated travel funding are provided in the Administrator for the Courts' Judiciary Education Account appropriation

1984 Supplemental Budget

- o Inflation adjustment (31)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	21,555	245	21,800	1.1	18,226	19.6
001F GENERAL FUND-FEDERAL					6	-100.0
001L GENERAL FUND-LOCAL						
009 JUDICIARY EDUCATION ACCT	1,310		1,310		482	171.7
**** TOTAL ALL FUNDS ****	22,865	245	23,110	1.1	18,714	23.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the maintenance and expansion of the Judicial Information System
- o Provides for the payment of one-half of the salaries and all the benefits for the 128 superior court Judges
- o Provides for 2 new production service technicians for 24 hour JIS operation
- o Training, education and associated travel costs are funded through the Judiciary Education Account appropriation
- o Consolidates GF-S training and education funds of all judicial branch agencies into the Administrator for the Courts Judiciary Education Account appropriation

1984 Supplemental Budget

- o Inflation adjustment \$(80)
- o Provides for expansion of the mandatory arbitration program 130
- o Provides funding for newly created limited practice board 75
- o Provides a grant for Thurston County Superior court relief 120

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					140	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	=====	=====	=====	=====	140	-100.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Does not recreate Judicial Council

1984 Supplemental Budget

- o No change

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	426	-2	424	-0.5	252	68.4
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	426	-2	424	-0.5	252	68.4

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the biennialization of the Commissions current operating level

1984 Supplemental Budget

- o Inflation Adjustment

\$(2)

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	3,591	-16	3,575	-0.4	3,250	10.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					32	-100.0
**** TOTAL ALL FUNDS ****	3,591	-16	3,575	-0.4	3,282	8.9

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations

1984 Supplemental Budget

- o Inflation adjustment

\$(16)

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	249	-1	248	-0.4	228	8.6
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	249	-1	248	-0.4	228	8.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations

1984 Supplemental Budget

- o Inflation adjustment

\$(1)

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	4,942	1,743	6,685	35.3	4,422	51.2
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					18	-100.0
006 ARCHIVES & RECORDS MGMT ACC	1,310		1,310		1,169	12.0
**** TOTAL ALL FUNDS ****	6,252	1,743	7,995	27.9	5,609	42.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for a new document restoration specialist in the archives program
- o Provides for the installation of high density storage unit in the King County Archives annex
- o Provides funding for the state's share of the 1983 primary and general elections costs

1984 Supplemental Budget

- o Provides for reimbursement to counties for the state share of the special U.S. Senate primary election cost
- o Inflation adjustment

\$1,781
(38)

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	124		124		106	17.6
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	124		124		106	17.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations

1984 Supplemental Budget

- o No Change

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	124		124		105	18.3
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	124		124		105	18.3

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations

1984 Supplemental Budget

- o No change

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	124		124		105	17.7
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	124		124		105	17.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations

1984 Supplemental Budget

- o No change

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					46	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
108 MOTOR VEHICLE FUND	41		41		37	10.8
404 ST TREASURER'S SERVICE FUND	6,417		6,417		5,379	19.3
**** TOTAL ALL FUNDS ****	6,458		6,458		5,462	18.2

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Reduce vacancy rate \$243
- o Date processing equipment for AFRS data entry \$ 49
- o Encryption device for electronic fund transfers \$ 10
- o Endorser for warrant processing \$ 12
- o Contract conversion \$101
- o Microfilm reader - printer \$ 26
- o Warrant processing interface \$200

1984 Supplemental Budget

- o No change

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	708	2	710	0.3	1,692	-58.0
001F GENERAL FUND-FEDERAL	398		398		276	44.3
001L GENERAL FUND-LOCAL					48	-100.0
001U GENERAL FUND-UNANTICIPATED					230	-100.0
108 MOTOR VEHICLE FUND	290		290		267	8.7
413 MUNICIPAL REVOLV FUND	-196		-196		14,216	-101.4
423 MUNICIPAL REVOLVING	13,293		13,293			
483 AUDIT SVS REVOLV FUND	7,083		7,083		726	875.4
**** TOTAL ALL FUNDS ****	21,577	2	21,579		17,455	23.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations
- o Provides for the replacement of word processing equipment \$162
- o ReInstate 1 accountant position \$ 48/\$31.5 ASRF - \$16.5 MRF
- o .5 FTE for annual audits of the state lottery \$ 34 ASRF
- o .5 FTE for employee allegations program \$ 34 ASRF
- o 2.5 FTE for auditors specializing in audits of data processing systems \$156/\$42 ASRF, \$114 MRF
- o Funds exempt core staff in administration program with GF-S - \$512, spreads all remaining administrative costs to the Auditing Services Revolving Fund - \$507, and to the Municipal Revolving Fund - \$457
- o Does not provide for additional training of auditors

1984 Supplemental Budget

- o Provides for payment of weed district assessments on state lands \$ 3 GF-S
- o Inflation adjustment (1)GF-S

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	4,288	-6	4,282	-0.1	4,078	5.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					158	-100.0
405 LEGAL SVS REVOLV FUND	25,683		25,683		19,736	30.1
424 ANTI-TRUST REVOLV FUND					130	-100.0
**** TOTAL ALL FUNDS ****	29,972	-6	29,966		24,101	24.3

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Expands legal service information system \$ 209 LSRF
- o 5 biennial FTE for tort claims and 43 biennial FTE for additional A.G. services to agencies \$1,153 LSRF
- o Eliminates funding in the A.G.'s office for the Crime Watch Program \$ (162) GF-S
- o Eliminates funding for the Law Enforcement Assistance Services Program, transfers attorney position to LSRF \$ (174) GF-S
- o Redistributes administrative costs on a 15/85 basis GF-S/Legal Services Fund \$ 33 LSRF
- o Earmarks \$24 within the General Fund appropriation for the establishment of a consumer hotline within the consumer protection program \$ (136) GF-S
- o Earmarks \$ 136 LSRF

1984 Supplemental Budget

- o Inflation adjustment \$ (6) GF-S

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	11,616	737	12,353	6.3	11,204	10.3
001F GENERAL FUND-FEDERAL	50		50		1,952	-97.4
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					29	-100.0
104 STATE GAME FUND						
419 DATA PROCESS REVOLV FUND	1,368		1,368			
609 MEDICAL AID FUND	100		100		50	100.0
**** TOTAL ALL FUNDS ****	13,134	737	13,871	5.6	13,235	4.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations
 - o Provides for budget systems Interface between budget system developed by LEAP and the LIS system \$ 100
 - o Provides for interface between 24-month allotment control system developed by LEAP and AFRS
 - o Provides implementation costs for Agency Financial Reporting System
 - o Provides funding through September 30, 1983 for the 1st quarter's economic and revenue forecast
 - o Provides funding for a feasibility study of an offender based information system \$ 46
- \$2,500/1.1 M GF-S -
1.4 M DP Revolving
Fund
\$ 20

1984 Supplemental Budget

- o Provides for enhancements to the WSP access computer system for the provisions of criminal history information. Creates joint oversight review committee which includes the director of OFM and the chairmen or their designees of the House and Senate Ways and Means Committees \$ 775 GF-S
- o A \$96 study of the coordination and potential merger of Eastern Washington Colleges and Universities is required
- o Inflation adjustment (38) GF-ST

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
031 ST INVESTMENT BD EXPENSE AC	1,275		1,275		1,097	16.3
**** TOTAL ALL FUNDS ****	1,275		1,275		1,097	16.3

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Current level of operation
- o Computer program re-write

\$5

1984 Supplemental Budget

- o No change

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE		60	60			
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
108 MOTOR VEHICLE FUND					20	-100.0
415 DEPT PERSONNEL SVC FUND	8,625	128	8,753	1.5	7,841	11.6
418 ST EMPLOYEES' INSUR FUND	1,542		1,542		1,416	8.9
**** TOTAL ALL FUNDS ****	10,167	188	10,355	1.8	9,277	11.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Implementation of HB 1226 (performance in promotion and layoff)
- o Rewrite salary survey computer program

\$275
\$ 28

1984 Supplemental Budget

- o Comparable worth suit
- o Part-time study
- o Comparable worth committee (GF-S)

\$ 83
\$ 45
\$ 60

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
415 DEPT PERSONNEL SVC FUND	779		779		627	24.4
**** TOTAL ALL FUNDS ****	779		779		627	24.4

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Current level of operation

1984 Supplemental Budget

- o No change

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					399	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
419 DATA PROCESS REVOLV FUND	877		877		420	109.1
422 DATA PROCESS REVOLV-STATE					11	-100.0
**** TOTAL ALL FUNDS ****	877		877		829	5.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Continues the 1982 legislative funding policy for funding the DPA through the DP Revolving Fund for the 1983-85 biennium
- o Adds 3 data processing coordinators to be funded through interagency reimbursement

1984 Supplemental Budget

- o No change

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					29	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
888 DEFER COMP REVOLV FUND	62	650	712	1,048.4		
**** TOTAL ALL FUNDS ****	62	650	712	1,048.4	29	2,355.2

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Program expansion to include all higher education institutions and political subdivisions of the state

1984 Supplemental Budget

o self administration

\$650

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	43,164	-110	43,054	-0.3	36,471	18.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					185	-100.0
019 ST TIMBER RESERVE ACCOUNT	2,851		2,851		2,720	4.8
108 MOTOR VEHICLE FUND	115		115		106	8.1
196 UNCLAIMED PERSONAL PROPERTY	690		690		577	19.6
**** TOTAL ALL FUNDS ****	46,819	-110	46,709	-0.2	40,058	16.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o 5 positions to redesign the excise tax data processing system \$ 330 GF-S
- o 1.5 FTE tax service representatives \$ 60 GF-S
- o 2.5 FTE for tax examiner and central processing support positions \$ 134 GF-S
- o 8 FTE for clerical support positions \$ 232 GF-S
- o Compilation of the updated tax rules \$ 10 GF-S
- o 1 FTE to conduct personal property assessments on a current year basis \$ 53 GF-S
- o 1.5 positions to continue sales assessments program \$ 105 GF-S
- o 5 FTE to ensure accurate collections of timber excise tax on timber sold on public lands \$312 State Timber Reserve Account
- o Provides forest land grade defense funds \$ 30 State Timber Reserve Account
- o Provides funding through September 30, 1983 for the 1st quarter's economic and revenue forecast \$ 46 GF-S
- o Provides funding for the implementation of the boat tax \$ 458 GF-S

1984 Supplemental Budget

- o Inflation adjustment \$(110) GF-S

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	999	-2	997	-0.2	877	13.7
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	999	-2	997	-0.2	877	13.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Continues current operating level

1984 Supplemental Budget

- o Inflation adjustment

\$(2)

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	6,038	-46	5,992	-0.8	6,553	-8.6
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL	58		58		41	42.9
001U GENERAL FUND-UNANTICIPATED						
037 MOTOR TRANSPORT ACCT	6,858		6,858		7,280	-5.8
156 BANKING EXAM FUND	2,925		2,925		2,464	18.7
157 SAV & LOAN & CRED UNION EXA	1,153		1,153		1,078	7.0
414 GEN ADMIN FAC & SVS REVOLV	16,180		16,180			
416 SURP & DON FOOD COMMODO REVO					13,274	-100.0
**** TOTAL ALL FUNDS ****	33,213	-46	33,167	-0.1	30,690	8.1

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Administration, provides for current operations
- o Purchasing, equipment replacement - clerical and mini-computer
- o 6 positions to implement HB 810 - Real Estate Division
- o Replacement of 308 vehicles
- o Replacement of vehicles
- o Interagency reimbursement for WSP capitol security activities

\$136 GFS
 \$376 Facilities Services Revolving Fund
 \$2.3 million Motor Transport Revolving Fund
 \$18 Messenger Services Facilities and Service Revolving Fund
 \$788 Facilities Service Revolving Fund

1984 Supplemental Budget

- o Inflation adjustment

\$(46) GF-5

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	7,902	23	7,925	0.3	7,106	11.5
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					338	-100.0
**** TOTAL ALL FUNDS ****	7,902	23	7,925	0.3	7,444	6.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations
- o Provides for 2 examiner positions \$140
- o Purchase software/computerized actuarial package - Authorized during the current biennium but not purchased due to budget reductions \$ 40
- o Purchase electronic index and microfilm system \$ 60
- o 1 casualty actuary position \$ 84

1984 Supplemental Budget

- o Provides funding to conduct a health benefits survey \$ 50
- o Inflation adjustment \$(27)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	976	-5	971	-0.5	869	11.7
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	976	-5	971	-0.5	869	11.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations
- o Equipment replacement
- o Reinstate clerical position

\$ 7
\$15

1984 Supplemental Budget

- o Inflation adjustment

\$(5)

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					56	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
108 MOTOR VEHICLE FUND					2	-100.0
600 DEPT RETIRE SYST EXPENSE FU	10,458	75	10,533	0.7	9,316	13.1
612 TEACHERS' RETIREMENT FUND					61	-100.0
**** TOTAL ALL FUNDS ****	10,458	75	10,533	0.7	9,435	11.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Current level of operation
- o Continuation of the Integrated retirement Information system project

\$2,800

1984 Supplemental Budget

- o Part-time study

\$ 75

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1,495		1,495		1,197	24.9
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
XXXX MISCELLANEOUS UNIDENTIFIED						
**** TOTAL ALL FUNDS ****	1,495		1,495		1,197	24.9

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Budgets for anticipated 12.9% increase in workload - 7.7% first year and an additional 4% the second year
- o Budgets for improvements in response time, depth of response and provides for increased publication capacity

1984 Supplemental Budget

- o No change

NOTE: Funding for the Council is via MVET dollars which would, if not used for these purposes, revert to the cities and towns.

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	294	-2	292	-0.7	575	-49.1
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
XXXX MISCELLANEOUS UNIDENTIFIED	351		351			
**** TOTAL ALL FUNDS ****	645	-2	643	-0.3	575	11.9

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for reinstatement of secretary to process certifications
- o Funds agency for additional licensing functions as required in SHB 646
- o Funds examinations out of dedicated account created in SHB 646

\$ (317) GF-S
\$ 351 GF-CPAEA

1984 Supplemental Budget

- o Inflation adjustment

\$ (2) GF-S

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	73		73		62	18.8
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	73		73		62	18.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for full reimbursement to commissioners
- o Print updated rule book
- o Increased Attorney General charges

\$1.3
\$2
\$4

1984 Supplemental Budget

- o No change

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
004 CEMETERY ACCT	74		74		76	-2.6
**** TOTAL ALL FUNDS ****	74		74		76	-2.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations

1984 Supplemental Budget

- o No change

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
169 HORSE RACING COMM FUND	2,836	644	3,480	22.7	2,147	62.1
**** TOTAL ALL FUNDS ****	2,836	644	3,480	22.7	2,147	62.1

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides funding for 16 additional racing days per year \$ 95
- o Provides funding for Medical Quality Assurance Program \$ 48
- o Provides funding for additional equipment/I.D. camera \$ 4
- o Provides for 1 FTE for additional veterinarians at Longacres and Playfair \$113
- o Provides funding for finger printing program \$ 30

1984 Supplemental Budget

- o Provides for Auburn Downs operational costs \$547
- o Provides for training of officials at Auburn Downs \$ 36
- o Provides for increased regulatory services contract costs \$ 61

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
884 GAMBLING REVOLV FUND	5,920		5,920		5,012	18.1
**** TOTAL ALL FUNDS ****	5,920		5,920		5,012	18.1

EXPLANATORY MATERIAL-

Non-Appropriated Fund

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					16	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
501 LIQUOR REVOLV FUND	84,888		84,888		73,907	14.9
**** TOTAL ALL FUNDS ****	84,888		84,888		73,923	14.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations
- o Equipment/Laser printer - payback is assumed during the biennium \$ 30
- o Relocate Longview Enforcement Office \$ 36
- o Allows the relocation of 15 stores during the biennium \$ 62
- o Additional FTE's may be added if the 1979 level of productivity is achieved. If productivity is achieved, an additional 4.0 FTE's in FY 84 and an additional 32.5 FTE's in FY 85 are authorized to handle projected annual increases in sales
- o Lottery ticket sales - provides agencies with the 5% commission, recognizes additional warehouse and DP costs, does not provide additional staffing in the stores due to lottery ticket sales
- o Does not provide for the conversion of agencies to state retail outlets during the biennium

1984 Supplemental Budget

- o Transfers surplus of \$185 from the merchandising appropriation to administration and licensing and enforcement appropriation to begin the design and implementation of a new regulatory computer system
- o Earmarks \$250 of the merchandising appropriation for the hiring of additional clerks as may be necessary to ease the transition to the new productivity standard

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1,072	-39	1,033	-3.6	975	6.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					20	-100.0
XXXX MISCELLANEOUS UNIDENTIFIED		200	200			
**** TOTAL ALL FUNDS ****	1,072	161	1,233	15.0	994	24.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations
- o Update drug Imprint book
- o Purchase of word processing equipment

\$ 6
\$ 8

1984 Supplemental Budget

- o Provides funding to implement the LBC sunset audit recommendations; provides additional staff to analyze and investigate the diversion of licit drugs
- o Inflation adjustment

\$200 HPA
\$(37) GF-S
\$ (2) GF-S

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					9	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
080 GRADE CROSS PROTECT FUND	516		516		1,371	-62.4
111 PUB SERVICE REVOLV FUND	17,803		17,803		14,661	21.4
XXXX MISCELLANEOUS UNIDENTIFIED		481	481			
**** TOTAL ALL FUNDS ****	18,319	481	18,800	2.6	16,041	17.2

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations
- o Provides 4.9 FTE in FY 84 and 8.8 FTE in FY 85 for accounting analyst positions in the utilities program \$351
- o Provides 4 truck inspectors, 1 administrative assistant, and 1.5 clerical support positions \$327
- o Provides for a reappropriation of Grade Crossing Protective Funds for projects which have begun but will not be completed during the current biennium \$320
- o Provides for additional legal services for increased number of rate cases \$110
- o Provides funding for the Joint Select Committee on Utility Regulation to study the telecommunications industry and the AT&T divestiture (SCR 120) \$150
- o Adds additional funding specifically for A.G. costs associated with representing the public in matters before the Commission \$404

1984 Supplemental Budget

- o Provides additional funding consistent with the joint select committee of telecommunications recommendations as follows: \$481
 - Implementation of Chapter 3, Laws of 1984
 - A study of local exchange costs, pricing, and investment
 - A study of rates of drop off and bypass of telephone service
 - Support for the citizens advisory committee
 - 6 additional FTE, two utility service examiners and four research analysts

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
614 VOL FIRE RELIEF & PENSION F	163		163		142	14.7
**** TOTAL ALL FUNDS ****	163		163		142	14.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Current level of operation
- o AFRS Compatible computer terminal to assist in warrant processing

\$ 5

1984 Supplemental Budget

- o No change

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	766	116	882	15.1	1,040	-15.2
001F GENERAL FUND-FEDERAL	3,862		3,862		2,264	70.6
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					539	-100.0
**** TOTAL ALL FUNDS ****	4,628	116	4,744	2.5	3,843	23.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current level operations
- o Does not provide funding for requested hazardous materials coordinator
- o Does not provide funding for requested hydraulic engineer or for clerk reservists

1984 Supplemental Budget

- o Toutle River flood warning system
- o Inflation adjustment

\$117
\$ (1)

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	6,931	-39	6,892	-0.6	6,230	10.6
001F GENERAL FUND-FEDERAL	1,723		1,723		1,599	7.8
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	8,654	-39	8,615	-0.5	7,829	10.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Major maintenance costs associated with the armories \$250
- o Equipment/emergency radios \$ 10

1984 Supplemental Budget

- o Inflation adjustment \$(39)

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1,422	-3	1,419	-0.2	1,163	22.1
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	1,422	-3	1,419	-0.2	1,163	22.1

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Two additional mediator position \$200
- o Restore to full-time three part-time mediators \$ 63
- o Restore secretary position \$ 37

1984 Supplemental Budget

- o Inflation adjustment \$ (3)

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE						
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
576 LOTTERY ADMIN REVOLV FUND	41,901		41,901		15,406	172.0
577 ST LOTTERY FUND	196,695		196,695		63,038	212.0
**** TOTAL ALL FUNDS ****	238,596		238,596		78,444	204.2

EXPLANATORY MATERIAL-

Non-Appropriated fund

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					3	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****					3	-100.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Does not fund the Commission

1984 Supplemental Budget

- o No change

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1		1			
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	1		1			

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the payment of per diem and mileage to Olympia for the state's electoral voters

1984 Supplemental Budget

- o No change

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	4,708	-4,708		-100.0		
001F GENERAL FUND-FEDERAL	53,649	-53,649		-100.0		
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
132 ST TRADE FAIR FUND	300	-300		-100.0		
**** TOTAL ALL FUNDS ****	58,657	-58,657		-100.0		

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides funding for fiscal year 1985 for the newly created Economic and Community Development agency which combines the Planning and Community Affairs Agency and the Department of Commerce and Economic Development effective July 1, 1984
- o Transfers Department of Commerce and Economic Development funding for FY 85 - 1.99 million
- o Provides \$1.2 M for tourism promotion program
- o Transfers Planning and Community Affairs Agency funding for FY 85 - \$2.7 million GF-S and \$39.9 million GF-F

NOTE: \$.5 M MVF Is contained in SHB 234 (transportation budget) for the biennial operations of the State's visitor information centers

1984 Supplemental Budget

- o Maintains separate agency status for the Planning and Community Affairs Agency and the Department of Commerce and Economic Development

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	768	-2	766	-0.3		
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	768	-2	766	-0.3		

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides funding for agency, authorizing build up to ten annual FTE's at the end of the 1983-85 biennium.

1984 Supplemental Budget

- o Inflation adjustment

\$(2)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					101	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
484 ADMIN HEARINGS REVOLV FUND	7,019		7,019		3,187	120.3
XXXX MISCELLANEOUS UNIDENTIFIED						
**** TOTAL ALL FUNDS ****	7,019		7,019		3,287	113.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations

1984 Supplemental Budget

- o No change

NOTE: Agency was created during the current biennium. GF-S monies were provided for the 1st year while a plan for implementing the agency was being prepared. The plan was presented to, and approved by, the legislature. Revolving fund monies were appropriated for the second year's operations of the new agency.

PART II

HUMAN RESOURCES

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	279,557	3,009	282,566	1.1	215,894	30.9
001F GENERAL FUND-FEDERAL	700		700			
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					961	-100.0
01N INSTITUTIONAL IMPACT ACCT	865		865		509	69.9
**** TOTAL ALL FUNDS ****	281,122	3,009	284,131	1.1	217,364	30.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Includes operating funds for new 500 bed prison at Monroe
- o Includes double ceiling at Washington Correctional Center, 140 FTE's
- o Includes Intensive Management Unit at Washington State Penitentiary, 43.1 FTE's
- o Expands intensive parole supervision
- o Reinstates work release program in Clark County
- o Provides expansion of Institutional Industries operations
- o Increased savings in Institutional Services (Prisons) from expanded community diversion efforts
- o Reduces phased in staffing increases 59.8 FTE's
- o Reduces Administration
- o Increases additional community diversion efforts
- o Eliminates Community Services assistant director and 3 regional administrators
- o Reduces Institutional Services (prisons) costs due to early release proposal
- o Includes funding for Institutional Drug and Alcohol Treatment Programs
- o Increased savings from non-custody vacancy rate 28 FTE's
- o Delay equipment repair and acquisition

1984 Supplemental Budget

- o Provides operating funds for new 300 bed facility at Walla Walla 2,250
- o Provides funding to contract with counties for 100 jail beds 1,370
- o Provides funding for an offender-based tracking system 631
- o Inflation adjustment (1,242)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1,694,198	20,846	1,715,044	1.2	1,394,086	23.0
001F GENERAL FUND-FEDERAL	1,189,538	47,993	1,237,531	4.0	1,044,008	18.5
001L GENERAL FUND-LOCAL	5,486		5,486		2,933	87.0
001U GENERAL FUND-UNANTICIPATED					33,750	-100.0
01N INSTITUTIONAL IMPACT ACCT	75		75		75	
072 ST LIR ACCT-WATER SUPPLY FA	41,826		41,826		39,036	7.1
124 HOSP & MED FAC CONSTR FUND					241	-100.0
**** TOTAL ALL FUNDS ****	2,931,123	68,839	2,999,962	2.3	2,514,130	19.3

EXPLANATORY MATERIAL-

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	67,659	-183	67,476	-0.3	57,908	16.5
001F GENERAL FUND-FEDERAL	842		842		725	16.1
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					154	-100.0
**** TOTAL ALL FUNDS ****	68,501	-183	68,318	-0.3	58,787	16.2

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Reflects changes in Juvenile Justice Act
- o Provides improvements in institutional maintenance and medical care
- o Provides additional funds for consolidated juvenile services

1984 Supplemental Budget

- o Inflation adjustment

(183)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	195,827	-2,330	193,497	-1.2	155,372	24.5
001F GENERAL FUND-FEDERAL	18,210	12,500	30,710	68.6	18,034	70.3
001L GENERAL FUND-LOCAL	278		278		288	-3.4
001U GENERAL FUND-UNANTICIPATED					482	-100.0
**** TOTAL ALL FUNDS ****	214,316	10,170	224,486	4.7	174,177	28.9

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Semi independent living units (300 beds) for chronically and seriously mentally ill adults
- o Conversion of 250 existing congregate care beds to residential beds (similar to PORTAL program)
- o 163 new beds at Western and Eastern State Hospitals for court committed mentally ill and sexual offenders
- o Improved patient record keeping system and improved institutional management information systems
- o Transition 55 private hospital beds to the community and reimburse new community beds at an average of 130% of state hospital rate
- o Provide funds for school-based early intervention pilot projects in three school districts
- o Provides funds for a community psychiatric training program at the U of W
- o Provides additional community mental health funding which includes GA-U and Residential Services (\$65.1 million)
- o Provides funding for Involuntary Treatment Act Services (\$29.5 million)
- o Provides \$69.5 million for operation of Western State Hospital
- o Provides \$31.6 million for operation of Eastern State Hospital

1984 Supplemental Budget

- o Provides funds for ten long term beds for psychiatrically impaired children 500
- o Appropriates federal block grant funds:
 - \$3.3 million for continuation grants to mental health agencies;
 - \$2.9 million for one-time transitional grants to mental health agencies for GA-U clients;
 - \$2.6 million for community support project grants;
 - \$.6 million for minority projects
- o Fund source shift (2,500)
- o Inflation adjustment (330)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	156,055	-294	155,761	-0.2	135,535	14.9
001F GENERAL FUND-FEDERAL	105,826	7,500	113,326	7.1	83,137	36.3
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					4,814	-100.0
**** TOTAL ALL FUNDS ****	261,881	7,206	269,087	2.8	223,487	20.4

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides increased training for adults to 2.8 hours per day in state institutions
- o Expands tenant support community beds
- o Provides home aid to more families
- o Increases the number of developmentally disabled persons provided training in the community
- o Provides 24 hour staffing in group homes

1984 Supplemental Budget

- o Appropriates \$7.5 million federal funds
- o Authorizes salary increases for employees in community residential facilities
- o Authorizes dental program for non-residential DD clients
- o Inflation adjustment

(294)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	217,084	-11	217,073			
001F GENERAL FUND-FEDERAL	211,341		211,341			
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	428,424	-11	428,413			

EXPLANATORY MATERIAL-

Nursing Home Services

	1983-85
001S General Fund - State	\$ 162,984
001F General Fund - Federal	160,847
TOTAL	\$ 323,831

Aging and Adult Services

001S General Fund - State	\$ 44,159
001F General Fund - Federal	41,710
TOTAL	\$ 85,869

Long Term Care Funds

001S General Fund - State	\$ 4,000
001F General Fund - Federal	4,000
TOTAL	\$ 8,000

Long Term Care Administration

001S General Fund - State	\$ 5,941
001F General Fund - Federal	4,784
TOTAL	\$ 10,725

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					154,314	-100.0
001F GENERAL FUND-FEDERAL					152,431	-100.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	=====	=====	=====	=====	306,745	-100.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Transfers nursing home services to long term care appropriation
 - Provides enhancement for property reimbursement
 - Provides enhancement for patient care
 - Defers clients to more appropriate less restrictive community based care
- o Provides vendor rate increase of 2.5/3.0
- o Provides personal needs allowance increase of 2.5/3.0
- o Defers clients to more appropriate, less restrictive community based care

1984 Supplemental Budget

- o No change

Program appropriation transferred to long term care appropriation

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	359,127	15,125	374,252	4.2	299,925	24.8
001F GENERAL FUND-FEDERAL	314,381	15,121	329,502	4.8	273,106	20.6
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	673,509	30,246	703,755	4.5	573,031	22.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides grant Increases of 2.5% for FY 84 and 3.0% for FY 85
- o Funds projected caseload Increases
 - Aid to Families with Dependent Children - Regular
 - General Assistance - Unemployable (GA-U)
- o Provides grants to pregnant women in first two trimesters
- o Eliminates retroactive medical coverage for GA-U program
- o Provides Aid for Dependent Children-Employable (AFDC-E) program
- o Prohibits shelter proration
- o Provides additional funds for caseload Increases

1984 Supplemental Budget

- o Provides FY 85 funding for AFDC-E

15,125

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	84,142		84,142		110,677	-24.0
001F GENERAL FUND-FEDERAL	23,918		23,918		62,458	-61.7
001L GENERAL FUND-LOCAL	91		91		84	8.3
001U GENERAL FUND-UNANTICIPATED					6,391	-100.0
**** TOTAL ALL FUNDS ****	108,151		108,151		179,609	-39.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides vendor increases of 2.5% in FY 84 and 3.0% in FY 85

Alcohol and Substance Abuse

- o Restores outpatient services to drug abusers
- o Provides additional beds for intensive inpatient alcoholism services

Childrens Services

- o Restores family reconciliation services
- o Provides additional Crisis Residential beds
- o Provides home-based family services to prevent the need for foster care
- o Provides therapeutic day care for abused/neglected children

** Aging and Adult Services

- o Provides funding for Community Options Entry Project (COPEs) for long term care clients
- o Provides additional adult family home and congregate care beds
- o Provides full chore services to clients with high medical costs
- o Provides enhancement in adult family home rates to ensure adequate availability of beds

1984 Supplemental Budget

- o Releases \$4 million in reserve funds for chore services

** Aging program appropriation transferred to long term care appropriation

GF-S	GF-F	GF-L	TOTAL APPROPRIATION
\$132,301 (48,159)	\$ 69,628 (45,710)	\$ 91 --	\$202,020 (93,869)
<u>\$ 84,142</u>	<u>\$ 23,918</u>	<u>\$ 91</u>	<u>\$108,151</u>

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	358,388	10,003	368,391	2.8	269,579	36.7
001F GENERAL FUND-FEDERAL	231,464	9,962	241,426	4.3	201,511	19.8
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	589,852	19,965	609,817	3.4	471,090	29.4

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Assumes a 15.0 percent increase in allowable hospital inflation
- o Eliminates General Assistance - Unemployable (GA-U) retroactive medical eligibility
- o Provides medical services for Aid to Families with Dependent Children-Employable
- o Reflects new caseload estimates

1984 Supplemental Budget

- o Provides FY 85 funding for AFDC-E program
- o Releases \$7 million in reserve funds for hospital inflation

10,003

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	38,988	200	39,188	0.5	33,389	17.4
001F GENERAL FUND-FEDERAL	53,161		53,161		45,925	15.8
001L GENERAL FUND-LOCAL	5,016		5,016		2,513	99.6
001U GENERAL FUND-UNANTICIPATED					7,216	-100.0
072 ST LIR ACCT-WATER SUPPLY FA	41,826		41,826		39,036	7.1
124 HOSP & MED FAC CONSTR FUND					241	-100.0
**** TOTAL ALL FUNDS ****	138,991	200	139,191	0.1	128,319	8.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides increased shellfish monitoring activities (red tide)
- o Adjusts Kidney Disease Program by eliminating medical allowance in calculating income
- o Staff reduction in risk reduction activities
- o Additional funding for poison control centers

1984 Supplemental Budget

- o Provides funding to contract for cancer research or research concerning the effects of smoking
- o Inflation adjustment

250

(50)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	14,051	-23	14,028	-0.2	15,178	-7.6
001F GENERAL FUND-FEDERAL	25,602		25,602		26,450	-3.2
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	39,654	-23	39,631	-0.1	41,628	-4.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides state funds to match maximum potential federal funding
- o Provides \$1 million program for state income assistance clients

1984 Supplemental Budget

- o Inflation adjustment

(23)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	55,494	-376	55,118	-0.7	47,341	16.4
001F GENERAL FUND-FEDERAL	41,060		41,060		26,301	56.1
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					9,506	-100.0
01N INSTITUTIONAL IMPACT ACCT	75		75		75	
**** TOTAL ALL FUNDS ****	96,628	-376	96,252	-0.4	83,223	15.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Continues Implementation of information systems
- o Accommodates workload increase in Attorney General's Office - 4.5 staff
- o Accelerates increase overpayment recoveries from hospital audits - 5 staff
- o Provides for workload and increased recovery from audit settlements in DD/IMR nursing homes - 4 staff
- o Reduces general headquarters administration

1984 Supplemental Budget

- o Inflation adjustment

(376)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	135,516	-1,199	134,317	-0.9	105,579	27.2
001F GENERAL FUND-FEDERAL	140,640	2,910	143,550	2.1	134,253	6.9
001L GENERAL FUND-LOCAL	100		100		48	108.3
001U GENERAL FUND-UNANTICIPATED					5,021	-100.0
**** TOTAL ALL FUNDS ****	276,256	1,711	277,967	0.6	244,901	13.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides staff for additional income assistance caseload and new AFDC-E program staff
- o Provides staff to reduce welfare errors
- o Provides staff to reduce inappropriate nursing home placements and ensure adequate adult family homes are available
- o Transfers to Long Term Care Appropriation
 - Bureau on Aging staff
 - Bureau on Nursing Home Affairs staff
- o Expands family reconciliation services
- o Provides additional child protective services
- o Provides neighborhood service grants

GF-S	GF-F	GF-L	TOTAL
\$141,457	\$145,424	\$ 100	\$286,981
(5,941)	(4,784)	--	(10,725)
\$135,516	\$140,640	\$ 100	\$276,256

1984 Supplemental Budget

- o Provides FY 85 funding for AFDC-E program
- o Provides FY 85 funding for Council on Child Abuse Prevention
- o Reflects new estimate of federal block grants
- o Inflation Adjustment

1,379
235
(2,400)
(413)

FUNDING SOURCE	***** 83-85 BIENNIIUM *****				***** BIENNIAL COMPARE *****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	11,867	-66	11,801	-0.6	9,289	27.0
001F GENERAL FUND-FEDERAL	23,094		23,094		19,679	17.4
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					167	-100.0
**** TOTAL ALL FUNDS ****	34,961	-66	34,895	-0.2	29,135	19.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides Increased staffing for collection activities implemented in 1981-83 current level

1984 Supplemental Budget

- o Inflation adjustment

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	15,840	62	15,902	0.4	14,743	7.9
001F GENERAL FUND-FEDERAL	2,237		2,237			
001L GENERAL FUND-LOCAL	3,336		3,336		2,496	33.6
001U GENERAL FUND-UNANTICIPATED					996	-100.0
**** TOTAL ALL FUNDS ****	21,413	62	21,475	0.3	18,235	17.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Adds Viet Nam Veterans services

1984 Supplemental Budget

- o Increases funding for Viet Nam Veterans Delayed Stress Syndrome program
- o Inflation adjustment

105
(43)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	2,735	3,723	6,458	136.1	4,232	52.6
001F GENERAL FUND-FEDERAL	53,568	53,649	107,217	100.2	10,299	941.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					73,327	-100.0
108 MOTOR VEHICLE FUND						
132 ST TRADE FAIR FUND						
**** TOTAL ALL FUNDS ****	56,303	57,372	113,675	101.9	87,858	29.4

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides 1st year funding. Transfers funding for FY 85 to the newly created Department of Economic and Community Development.
- o Adjusts fire protection grants
- o Eliminates housing coordinator
- o Provides funds for local enforcement patrols in Mt. St. Helens danger zones
- o Provides border town protection grants

1984 Supplemental Budget

- o Provides FY 85 agency funding 2,720
- o Provides community development finance program 117
- o Provides state urban development action grant program 177
- o Provides Bonneville weatherization program 92
- o Provides local economic assistance program 500
- o Provides assistance to counties establishing rail districts 30
- o Provides "Main Street" program 90
- o Inflation adjustment (2)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	2,968	-11	2,957	-0.4	2,505	18.1
001F GENERAL FUND-FEDERAL	941		941		550	71.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					343	-100.0
**** TOTAL ALL FUNDS ****	3,909	-11	3,898	-0.3	3,398	14.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Continues current level services

1984 Supplemental Budget

- o Inflation adjustment

(11)

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					33	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
01F CRIME VICTIMS COMPENSATION	266		266			
608 ACCIDENT FUND	2,674		2,674		2,338	14.4
609 MEDICAL AID FUND	3,064		3,064		2,542	20.6
**** TOTAL ALL FUNDS ****	6,004		6,004		4,912	22.2

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Crime Victims Compensation appeals are funded through the Crime Victims Compensation Account
- o Provides Increase In accounting staff due to workload increase
- o Funds revalidation of cost allocation study
- o Does not fund contract for codification of orders

1984 Supplemental Budget

- o No change

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					50	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
01A CRIMINAL JUSTICE TRNG ACCT	6,054	600	6,654	9.9	5,408	23.0
**** TOTAL ALL FUNDS ****	6,054	600	6,654	9.9	5,458	21.9

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides \$162,000 for the Crime Watch Program
- o Adds funding for local law enforcement training

1984 Supplemental Budget

- o Provides funding for controlled substances "buy money" for local law enforcement 300
- o Provides funding for drug enforcement training 300

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	5,770	-21	5,749	-0.4	7,865	-26.9
001F GENERAL FUND-FEDERAL					3	-100.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
01F CRIME VICTIMS COMPENSATION	7,345		7,345		3,360	118.6
095 ELECTRICAL LICENSES FUND	5,347		5,347		5,648	-5.3
164 SPCL IND INS-ATOMIC ENRGY C	200		200		200	
608 ACCIDENT FUND	50,590		50,590		42,669	18.6
609 MEDICAL AID FUND	48,354		48,354		34,115	41.7
885 PLUMB CERTIF FUND	255		255		227	12.2
892 PRESSURE SYSTEMS SAFETY FUN	758		758		738	2.7
**** TOTAL ALL FUNDS ****	118,618	-21	118,597		94,825	25.1

EXPLANATORY MATERIAL-

1983--85 Biennial Budget

- o Provides data systems automation plan
- o Funds staff to collect delinquent premiums
- o Increase for third party collections
- o Provides increase for rehabilitation of injured workers
- o Reflects growth in appeals caseload

1984 Supplemental Budget

- o Inflation adjustment

(21)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	2,975	-9	2,966	-0.3	2,256	31.5
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	2,975	-9	2,966	-0.3	2,256	31.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Increases frequency of parole revocation hearings
- o Provides funding to meet public disclosure requirements
- o Funds required mental competency evaluations
- o Reduces data processing enhancement to coordinate with other correction related agencies
- o Increases funds for early release

1984 Supplemental Budget

- o Inflation adjustment

(9)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	357	-1	356	-0.3	472	-24.7
001F GENERAL FUND-FEDERAL					116	-100.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
002 HOSPITAL COMM ACCT	1,086		1,086		920	18.1
**** TOTAL ALL FUNDS ****	1,443	-1	1,442	-0.1	1,508	-4.4

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Reflects an increase in revenue to the Hospital Commission Account
- o Continues current activities

1984 Supplemental Budget

- o Inflation adjustment

(1)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	2,654	-4	2,650	-0.2	1,878	41.1
001F GENERAL FUND-FEDERAL	133,049		133,049		73,021	82.2
001L GENERAL FUND-LOCAL	17,159		17,159		15,105	13.6
001U GENERAL FUND-UNANTICIPATED					50	-100.0
119 UNEMPLOY COMP ADMIN FUND	92,543		92,543		98,644	-6.2
120 ADMIN CONTINGENCY FUND	6,638		6,638		4,987	33.1
**** TOTAL ALL FUNDS ****	252,042	-4	252,038		193,685	30.1

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides career awareness program for ex-offenders
- o Provides funds for the youth conservation corps established in ESSSB 3624

1984 Supplemental Budget

- o Inflation adjustment

(4)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1,682	-6	1,676	-0.4	2,438	-31.2
001F GENERAL FUND-FEDERAL	3,415		3,415		3,712	-8.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
889 BUS ENTERPRISES REVOLV FUND	597		597		396	50.6
**** TOTAL ALL FUNDS ****	5,694	-6	5,688	-0.1	6,546	-13.1

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides current level services

1984 Supplemental Budget

- o Inflation adjustment

(6)

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
-----	-----	-----	-----	-----	-----	-----
001S GENERAL FUND-STATE	512	258	770	50.4	648	18.9
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
01C LOCAL JAIL IMPROV & CONSTRU	113,124		113,124		107,177	5.5
-----	-----	-----	-----	-----	-----	-----
**** TOTAL ALL FUNDS ****	113,636	258	113,894	0.2	107,825	5.6
=====	=====	=====	=====	=====	=====	=====

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Establishes staffing level necessary to handle mandatory workload

1984 Supplemental Budget

- o Funding for one-time grant to King County for Text Management System (Green River Task Force)
- o Provides for development and collection of local jail admissions and release data
- o Inflation adjustment

200
60
(2)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	551	-3	548	-0.5	254	115.6
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	551	-3	548	-0.5	254	115.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Reduces data processing enhancement to coordinate with other correction related agencies \$ (6)

1984 Supplemental Budget

o Inflation adjustment (3)

PART III

NATURAL RESOURCES

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1,104	-1	1,103	-0.1	1,004	9.9
001F GENERAL FUND-FEDERAL	13,032		13,032		1,826	613.7
001L GENERAL FUND-LOCAL	60		60			
01E GEOTHERMAL ACCOUNT		76	76			
**** TOTAL ALL FUNDS ****	14,196	75	14,271	0.5	6,046	136.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget:

- o Increase in federal (BPA) funds for an Institutional buildings program \$ 7.9 million
- o Federal Institutional buildings program (DOE) matching money (29 GF-S, 29 GF-F) \$ 58

1984 Supplemental Budget

- o Inflation adjustment \$ (1)
- o Geothermal account accounting shift \$ 76

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	76		76		75	1.6
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL	67		67			
**** TOTAL ALL FUNDS ****	144		144		124	15.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget:

o Three-quarter time secretary to full-time

\$27

1984 Supplemental Budget:

o No change

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	20,397	258	20,655	1.3	17,504	18.0
001F GENERAL FUND-FEDERAL	9,910		9,910		12,150	-18.4
001L GENERAL FUND-LOCAL						
023 SPCL GRASS SEED BURN RESRCH	68		68		35	94.3
027 RECLAMATION REVOLVING ACCT	999		999		1,060	-5.8
032 ST EMERG WATER PROJ REVOLV	11,269		11,269		7,469	50.9
044 LITTER CONTROL ACCT	4,310		4,310		3,530	22.1
051 ST LIR ACCT-WASTE DISPOSAL	75,434		75,434		48,008	57.1
052 WATER POLLUT CNTRL FAC ACCT					17	-100.0
055 ST LIR ACCT-WASTE DISPOS FA	333,447		333,447		35,516	838.9
072 ST LIR ACCT-WATER SUPPLY FA	42,355	-14,500	27,855	-34.2	11,889	134.3
104 STATE GAME FUND	76		76			
116 BASIC DATA FUND	200		200		200	
408 ST COASTAL PROTECT FUND	135		135		140	-3.6
**** TOTAL ALL FUNDS ****	498,599	-14,242	484,357	-2.9	142,176	240.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o SEPA/ECPA staff (2 FTE). Restores 2 of 3 positions cut in 1981-83 \$104
- o Solid waste staff (2 FTE). Restores 2 of 4 positions cut in 1981-83 \$120
- o Water resources workload (2 FTE). Restores 2 of 3 positions cut in 1981-83 \$116
- o Water quality field staff (3.5 FTE). Restores 3.5 of 8 positions cut in 1981-83 \$221
- o Water program clerical staff (2 FTE) \$ 74
- o Dam safety (2 FTE). Restores 2 of 3 positions cut in 1981-83 \$108

1984 Supplemental Budget

- o Inflation adjustment \$(67)
- o Dam safety 75
- o Environmental review - automated permit tracking system 50
- o Flood management planning. The Department may expend up to two percent of this appropriation on administrative costs 200

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	712	-2	710	-0.3	608	16.8
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	712	-2	710	-0.3	608	16.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Increase in court reporting from 60% to 70% of cases \$12

1984 Supplemental Budget

o Inflation adjustment \$(2)

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE						
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL	3,473		3,473		3,780	-8.1
**** TOTAL ALL FUNDS ****	3,473		3,473		3,780	-8.1

EXPLANATORY MATERIAL-

1983-85 Biennial Budget:

o Current estimate of agency workload

1984 Supplemental Budget:

o No change

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	27,927	899	28,826	3.2	24,425	18.0
001F GENERAL FUND-FEDERAL					68	-100.0
001L GENERAL FUND-LOCAL	566		566		467	21.3
005 TRUST LAND PURCHASE ACCT	7,694		7,694		5,651	36.2
007 WINTER RECREATION PROGRAM A	156		156		94	66.4
01M SNOWMOBILE ACCOUNT	681		681		557	22.3
070 OUTDOOR RECREATION ACCT	152		152		84	79.6
108 MOTOR VEHICLE FUND	800		800		600	33.3
**** TOTAL ALL FUNDS ****	37,976	899	38,875	2.4	32,108	21.1

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Current level of operation in state parks
- o Timber purchase agreement

\$ 534

1984 Supplemental Budget

- o Inflation adjustment
- o Boating safety program second year funding
- o Tort claim

\$(143)
79
963

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	307		307		282	8.9
001F GENERAL FUND-FEDERAL	908		908		212	328.1
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					620	-100.0
**** TOTAL ALL FUNDS ****	1,215		1,215		1,114	9.1

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Concurs with Governor and provides for continuation of 1981-83 service levels.
- o Inflation.

1984 Supplemental Budget

- o No change.

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
070 OUTDOOR RECREATION ACCT	16,022		16,022		13,610	17.7
**** TOTAL ALL FUNDS ****	16,022		16,022		13,610	17.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides state funds necessary to match projected federal land water conservation fund receipts
- o Requires federal matching funds for all new local grants made with G. O. Bond proceeds

1984 Supplemental Budget

- o No change

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	3,086	4,621	7,707	149.7	8,029	-4.0
001F GENERAL FUND-FEDERAL					180	-100.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					445	-100.0
022 PUB FACIL CONSTR LOAN & GRN					141	-100.0
108 MOTOR VEHICLE FUND					387	-100.0
132 ST TRADE FAIR FUND	300		300		404	-25.7
887 PUB FAC CONSTRUCT LOAN REVO					493	-100.0
**** TOTAL ALL FUNDS ****	3,386	4,621	8,007	136.5	10,079	-20.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides 1st year funding only
- o Provides \$1.85 million for tourism promotion program
- o Eliminates separate agency status, transfers the functions and residual tourism funding to the newly created Economic and Community Development Agency on July 1, 1984

NOTE: \$.5 million MVF is contained in SHB 234 (transportation budget) for the biennial operations of the State's visitor information centers

1984 Supplemental Budget

- o Maintains separate agency status, transfers \$1,988 from Economic and Community Development agency to the department's appropriation and adds \$2.63 million
- o Fiscal year 1985 GF-S funding by program is as follows:
 - Administration \$ 573
 - Tourist promotion (\$750 of the appropriation is earmarked for a dollar for dollar matching program with private sector industries) \$2,287
 - Foreign Trade \$ 538
 - Industrial development \$1,031
 - Small business \$ 150
 - Focus International \$ 40

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					15	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
01B ORV ACCT	159		159		94	68.8
104 STATE GAME FUND	48,796		48,796		41,847	16.6
110 GAME SPCL WILDLIFE ACCT	250		250		219	14.2
**** TOTAL ALL FUNDS ****	49,204		49,204		42,175	16.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Word and data processing \$ 137
- o Snake River mitigation (Federal) \$1,084
- o Capital project staff (27.7 FTE)
- o User preference surveys \$ 289
- o Fishery management \$ 350
- o New Information and education program \$ 300

1984 Supplemental Budget

- o No change

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	38,614	21	38,635	0.1	33,631	14.9
001F GENERAL FUND-FEDERAL	6,580		6,580		4,737	38.9
001L GENERAL FUND-LOCAL	2,083		2,083		1,796	15.9
093 VESS, GEAR, LIC & PRMT REDU					4,998	-100.0
**** TOTAL ALL FUNDS ****	47,276	21	47,297		46,272	2.2

EXPLANATORY MATERIAL-

1983-85 Biennial Budget:

- o Increase salmon hatchery production to 2.8 million pounds per year
- o Open new Lyon Ferry Hatchery (Federal)
- o Increase egg box production
- o Increase research and harvest management activities due to court mandate
- o Added three patrol officers

1984 Supplemental Budget

- o Inflation adjustment \$ (194)
- o Razor clam research \$ 140
- o Hood Canal enforcement \$ 75

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	26,380	685	27,065	2.6	22,452	20.5
001F GENERAL FUND-FEDERAL	451		451		805	-44.0
001L GENERAL FUND-LOCAL						
01B ORV ACCT	2,096	215	2,311	10.3	1,836	25.9
01E GEOTHERMAL ACCOUNT		76	76			
014 FOREST DEVELOPMENT ACCOUNT	10,373		10,373		17,433	-40.5
019 ST TIMBER RESERVE ACCOUNT					65	-100.0
02A SURVEYS & MAPS	671		671			
030 LAND OWNERS FOREST FIRE SUP	1,539		1,539		1,935	-20.4
041 RESOURCES MNGMNT COST ACCT	61,067	-375	60,692	-0.6	43,198	40.5
103 FOREST RESERVE FUND					53	-100.0
189 CLARK-MCNARY	2,249		2,249		2,300	-2.2
190 FOREST ASSESSMENT	6,991		6,991		4,411	58.5
193 STATE FOREST NURSERY	5,269		5,269		4,670	12.8
198 ACCESS ROAD REVOLV FUND	13,806		13,806		8,354	65.3
**** TOTAL ALL FUNDS ****	130,892	601	131,493	0.5	107,602	22.2

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Continue ten additional honor camp crews \$ 843
- o Management funds at anticipated revenue level
- o Move from first floor of Public Lands Building \$ 110

1984 Supplemental Budget.

- o Inflation adjustment \$(133)
- o Rehabilitation program fund shift [\$375 GF-S (\$375) RMCA] \$ 0
- o Recreation program (ORV) \$ 215
- o Leased space \$ 293
- o Natural Heritage Program \$ 150
- o Geothermal account [accounting shift] \$ 76

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	10,166	1,105	11,271	10.9	6,611	70.5
001F GENERAL FUND-FEDERAL	626		626		2,571	-75.6
001L GENERAL FUND-LOCAL						
012 FEED AND FERTILIZER ACCOUNT	17		17		23	-29.1
089 FERT, AGRIC, MIN & LIME FUN	364	-4	360	-1.1	325	10.6
090 COMMERCIAL FEED FUND	378	-4	374	-1.1	293	27.7
091 SEED FUND	1,029	-18	1,011	-1.7	900	12.3
092 NURSERY INSPECT FUND	345	-104	241	-30.1	283	-14.6
105						
126 AGRIC LOCAL FUND ACCTS	4,122	-42	4,080	-1.0	3,786	7.8
127 HORTICULTURAL DISTRICTS	7,516	-159	7,357	-2.1	6,918	6.3
128 GRAIN & HAY INSPECT REVOLV	22,629	-419	22,210	-1.9	15,783	40.7
**** TOTAL ALL FUNDS ****	47,191	563	47,754	1.2	37,522	27.3

EXPLANATORY MATERIAL-

1983-85 Biennial Budget.

- o Current level of operation in state funded programs
 - o Continuation of new insect detection and control program
 - o Expansion of commodity inspection program to meet estimated workload
- \$419

1984 Supplemental Budget

- o Inflation adjustment
 - o Administration costs [\$652 GF-S (\$652) other funds]
 - o Insect detection and control
 - o Nursery Service (Nursery fund)
- \$(22)
0
475
110

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					28	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	=====	=====	=====	=====	28	-100.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Travel funding eliminated

1984 Supplemental Budget

- o No change

***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****		
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	300		300		273	9.8
001F GENERAL FUND-FEDERAL					52	-100.0
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	300		300		528	-43.1

EXPLANATORY MATERIAL-

1984 Supplemental Budget

o No change

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
01V ST CONVENTION/TRADE CNTR AC		700	700		779	-10.1
**** TOTAL ALL FUNDS ****		700	700		779	-10.1

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Convention Center funding provided in HB 605

1984 Supplemental Budget

- o Center promotion

\$700

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	226	-1	225	-0.4	25	801.6
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	226	-1	225	-0.4	25	801.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Full Commission operation

1984 Supplemental Budget

o Inflation adjustment

\$(1)

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE		320	320			
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****		320	320			

EXPLANATORY MATERIAL-

1984 Supplemental Budget

- o Provides operational funds for the newly created commission \$130
- o Provides funding for the initial planning and design for exhibition space and facilities for Washington state participation in the exposition. Not more than \$10 may be spent on studies and specifications relating to the use of a vessel as part of the state's exhibition space \$190

PART IV

TRANSPORTATION

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	11,487	296	11,783	2.6	11,855	-0.6
001F GENERAL FUND-FEDERAL					74	-100.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
081 ST PATROL HWY ACCT	103,518		103,518		92,296	12.2
106 HIGHWAY SAFETY FUND	12		12		9	34.1
**** TOTAL ALL FUNDS ****	115,017	296	115,313	0.3	104,234	10.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Equipment for bomb squad \$ 66
- o 5 new positions for criminal laboratories \$289
- o Decreased vacancy rate from 15% to 5%/ACCESS \$110
- o 2 new positions for finger print/criminal identification section \$ 87
- o Data processing purchases and 3 computer programmer positions/management information section \$ 48

1984 Supplemental Budget

- o Provides additional funding for the OCIU and the narcotics section \$322 GF-S
- o Additional local drug buy money is provided to the WSP from the Criminal Justice Training Commission appropriation (\$300)
- o Inflation adjustment \$(26)GF-S

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
106 HIGHWAY SAFETY FUND	6,006		6,006		7,333	-18.1
**** TOTAL ALL FUNDS ****	6,006		6,006		7,333	-18.1

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Funding for the Traffic Safety Commission is contained in SHB 234 (Transportation budget)

1984 Supplemental Budget

o No change

		***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
FUNDING SOURCE		ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S	GENERAL FUND-STATE	8,322	721	9,043	8.7	10,123	-10.7
001F	GENERAL FUND-FEDERAL						
001L	GENERAL FUND-LOCAL						
001U	GENERAL FUND-UNANTICIPATED						
003	ARCHITECTS LICENSE ACCT	373		373		289	29.2
020	OPTICIANS ACCOUNT					33	-100.0
021	OPTOMETRY ACCOUNT	119		119		81	46.7
024	PROFESSIONAL ENGINEERS ACCT	602		602		484	24.3
026	REAL ESTATE COMMISSION ACCT	4,591		4,591		3,448	33.1
050	ST BD OF PSYCHOL EXAM ACCT	66		66		42	58.6
082	MOTORCYCLE SAFETY ED ACCT	237		237			
104	STATE GAME FUND	187		187		150	24.2
106	HIGHWAY SAFETY FUND	36,582	180	36,762	0.5	33,380	10.1
108	MOTOR VEHICLE FUND	34,693	30	34,723	0.1	27,554	26.0
XXXX	MISCELLANEOUS UNIDENTIFIED	3,755		3,755			
**** TOTAL ALL FUNDS ****		89,526	931	90,457	1.0	75,583	19.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for continued implementation of local automation of vehicle titles and registration
- o Processing and implementation of new revenue system
- o Provides for additional attorney general support for Professional Licensing Division
- o Provides for automation of licensing and education functions in Real Estate Division
- o Provides for data processing equipment and 4.8 FTE for design and implementation of UCC automation project
- o Provides 3 additional FTE for increased workload relating to license suspensions and revocations
- o Provides for purchase of 30 additional license testing machines and related equipment
- o Provides funding to implement the boat tax
- o Funds land development and escrow registration activity out of Real Estate Commission Account

1984 Supplemental Budget

- o The following pieces of previously unfunded or underfunded legislation are funded
 - Boat registration and titling \$375 GF-S
 - Corporate license renewals \$325 GF-S
 - DWI license revocation \$180 HySF
 - License plate replacements \$ 30 MVF
 - o Additional securities analyst positions \$ 91 GF-S
 - o Inflation adjustment \$(70)GF-S

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
108 MOTOR VEHICLE FUND	285		285		259	10.0
XXXX MISCELLANEOUS UNIDENTIFIED	12,500		12,500			
**** TOTAL ALL FUNDS ****	12,785		12,785		259	4,843.7

EXPLANATORY MATERIAL-

1984 Supplemental Budget

o No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
025 PILOTAGE ACCOUNT	72		72		55	30.7
**** TOTAL ALL FUNDS ****	72		72		55	30.7

EXPLANATORY MATERIAL-

1984 Supplemental Budget

o No change.

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	678	100	778	14.7	1,956	-60.2
001F GENERAL FUND-FEDERAL	6,648		6,648		6,921	-3.9
001L GENERAL FUND-LOCAL	198		198		172	15.1
057 STATE BLDG CONSTR ACCT	5,020		5,020			
039 AERONAUTICS ACCT	1,889		1,889		822	129.8
040 SEARCH & RESCUE ACCT	111		111		76	46.1
099 PUG SOUND CAP CONSTR ACCT	46,253	15,125	61,378	32.7	39,527	55.3
108 MOTOR VEHICLE FUND	1,182,415	1,000	1,183,415	.1	968,726	22.2
109 PUG SOUND FERRY OPER ACCT	45,395	-11,800	33,595	-26.0	47,584	-29.4
521 FERRY SYSTEM REVOLVING FUND	102,000		102,000		82,972	22.9
083 HOOD CANAL BRIDGE ACCT	7,605		7,605		36,156	-79.0
115 PUGET SOUND RESERVE ACCT	4,057		4,057		4,051	.1
XXXX MISCELLANEOUS UNIDENTIFIED		15	15			
**** TOTAL ALL FUNDS ****	1,402,269	4,440	1,406,709	.3	1,188,963	18.3

EXPLANATORY MATERIAL-

Background

- o Combined operating and capital program budgets are shown.

1984 Supplemental Budget

- o \$300,000 for DOT and Port district study to develop strategic long-range plans for each transportation mode.
- o \$800,000 for fire safety improvements to DOT facilities.
- o \$11,800,000 for Marine Division capital program.
- o \$3,325,000 (federal funds) for settlement of lawsuit related to Hood Canal tug and barge service during Hood Canal bridge re-construction.

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
112 URBAN ARTERIAL TRUST ACCT	64,226		64,226		24,524	161.9
**** TOTAL ALL FUNDS ****	64,226		64,226		24,524	161.9

EXPLANATORY MATERIAL-

1984 Supplemental Budget

o No change.

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	2		2			
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
039 AERONAUTICS ACCT	1		1			
099 PUG SOUND CAP CONSTR ACCT	16		16			
108 MOTOR VEHICLE FUND	336		336			
109 PUG SOUND FERRY OPER ACCT	45		45			
**** TOTAL ALL FUNDS ****	399		399			

EXPLANATORY MATERIAL-

1984 Supplemental Budget

o No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
109 PUG SOUND FERRY OPER ACCT	50	75	125	150.0		
**** TOTAL ALL FUNDS ****	50	75	125	150.0		

EXPLANATORY MATERIAL-

1984 Supplemental Budget

- o Increase appropriation authority to reflect increase in workload.

PART V

EDUCATION

CONF
3/12/84

COMMON SCHOOLS
1984 SUPPLEMENTAL BUDGET
(dollars in thousands)

I. REGULAR PROGRAMS

	GOVERNOR SUPPL.	HOUSE SUPPL.	SENATE SUPPL.	CONF VERSION	NOTES TO CONFERENCE VERSION
BASIC EDUCATION	6,194	4,308	4,866	4,866	FUNDS FORECASTED INCREASE IN ENROLLMENT & INCREASES SUBSTITUTES FROM 3 TO 5 DAYS FOR THE 1984-85 SCHOOL YEAR.
HANDICAPPED	7,293	11,099	8,806	8,127	INCREASES PERCENT OF FORMULA FUNDED IN 1983-84 FROM 92% TO 96% AND 100% IN 1984-85. FUNDS PHASE IN OF MANDATORY PRESCHOOL PROGRAM. CREATES A NEW FUNDING CATEGORY FOR SLD CAT E FUNDED AT \$310/STUDENT FOR SLD'S IN EXCESS OF 4% OF A DIST. TOTAL ENROLLMENT.
VOC. TECH INST. TRANSPORTATION		(146)	(146)	(146)	INFLATION ADJUSTMENT FUNDS FOR DISTRICTS RECEIVING LESS THAN 65% OF 1982-83 EXPENDITURES.
BLOCK GRANT	(19,072)	(19,478)	(19,420)	(19,437)	PROGRAM RECONSTITUTED. REMEDIATION & BILINGUAL IN SEPARATE SECTION. \$40,000 PROVIDED FOR CISPUS.
REMEDICATION	10,575	7,826	10,575	10,575	FUNDS STATUTORY 2-6TH GRADE REMEDIATION PROGRAM AND DISCRETIONARY 7-9TH GRADE PROGRAM. RATE \$300/STUDENT.
BILINGUAL	3,039	3,907	3,039	3,039	FUNDS BILINGUAL PROGRAM AT \$350/STUDENT.
DISC. SPECIAL NEEDS		1,359	0	2,109	PROVIDES \$1,700,000 FOR GIFTED AND \$400,000 FOR DRUG AND ALCOHOL AND OTHER DISCRETIONARY PROGRAMS.
EDUCATIONAL SERV. DISTRICTS	1,832	1,834	1,834	1,834	REPLACES PAYMENTS SCHOOLS DISTRICTS WERE REQUIRED TO MAKE FROM BASIC ED. FUNDS WITH STATE FUNDS.
EDUCATIONAL CLINICS OFFICE OF SUPT.		750 (57)	1,000 (7)	750 (7)	INFLATION ADJ. (\$57,000). \$30,000 PROVIDED FOR ADDITIONAL STATE BD. MTGS. \$20,000 PROVIDED FOR A SMALL SCHOOL STUDY.
SUBTOTAL	\$9,861	\$11,402	\$12,730	\$13,893	

II. EDUCATIONAL EXCELLENCE

	GOVERNOR SUPPL.	HOUSE SUPPL.	SENATE SUPPL.	CONF VERSION	
DRUG AND ALCOHOL GIFTED		750	200		PROVIDED IN SPECIAL NEEDS PROGRAM PROVIDED IN SPECIAL NEEDS PROGRAM
OTHER LEGISLATION	2,100		2,700	819	CONFERENCE IS APPROP. FOR HB 1246 EDUCATIONAL EXCELLENCE.
SUBTOTAL	\$3,742	\$750	\$4,542	\$819	

III. SALARIES AND BENEFITS

	GOVERNOR SUPPL.	HOUSE SUPPL.	SENATE SUPPL.	CONF VERSION	
COST OF LIVING ADJ		1,059	1,059	1,059	INCREASES 1984-85 SALARY INCREASE FROM 5% TO 7% AND MOVES INCREASE FROM NOV. 1, 1984 TO JAN. 1, 1985.
INSURANCE BENEFITS		4,286	4,286	4,286	PROVIDES \$8 INSURANCE BENEFIT INCREASE PER MONTH PER FULL TIME EMPLOYEE.
SUBTOTAL	\$0	\$5,345	\$5,345	\$5,345	

GRAND TOTAL \$13,603 \$17,497 \$22,617 \$20,057

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	3,498,903	14,712	3,513,615	0.4	3,102,439	13.3
001F GENERAL FUND-FEDERAL	221,579		221,579		185,053	19.7
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					2,095	-100.0
019 ST TIMBER RESERVE ACCOUNT					4,000	-100.0
046 TRAFFIC SFTY EDUC ACCT	17,601		17,601		14,125	24.6
**** TOTAL ALL FUNDS ****	<u>3,738,083</u>	<u>14,712</u>	<u>3,752,795</u>	<u>0.4</u>	<u>3,307,712</u>	<u>13.5</u>

EXPLANATORY MATERIAL-

Compares K-12 1983-85 Biennial Budget with 1981-83 Biennial Budget.

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	13,381	-7	13,374	-0.1	12,859	4.0
001F GENERAL FUND-FEDERAL	6,540		6,540		4,858	34.6
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					946	-100.0
046 TRAFFIC SFTV EDUC ACCT	460		460		385	19.4
**** TOTAL ALL FUNDS ****	20,381	-7	20,374		19,048	7.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Concurs with Governor and maintains current services with the following additions:
 - . Additional data processing services. \$ 175
 - . Increased expenses of State Board of Education. 97
 - . Increased legal and audit expenses. 114
 - . Provides for inservice training for teachers in math, science and computers. 245

1984 Supplemental Budget

- o Inflation adjustment. \$ (57)
- o Funds for additional State Board meetings. 30
- o Exemplary study of small schools. 20
- o \$819,000 provided for Educational Excellence (HB 1246) is appropriated to the Superintendent, but is not included in totals above. It appears on the following page.

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE		819	819			
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	=====	===== 819	===== 819	=====	=====	=====

EXPLANATORY MATERIAL-

1984 Supplemental Budget

- o Educational excellence HB 1246 - for the following:
 - . \$179,000 for model curriculum development.
 - . \$150,000 for a life skills test model.
 - . \$ 30,000 for a student retention pilot project.
 - . \$150,000 for eighth grade test development.
 - . \$ 40,000 for eleventh grade test sample.

\$ 891

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	2,912,752	4,866	2,917,618	0.2	2,632,934	10.8
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
019 ST TIMBER RESERVE ACCOUNT					4,000	-100.0
**** TOTAL ALL FUNDS ****	2,912,752	4,866	2,917,618	0.2	2,636,934	10.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Funds enrollments at OFM forecasted levels of 698,410 FTEs for 1983-84 and 700,910 for 1984-85.
- o Funds small school and vocational education workload at SPI forecasted levels.
- o The staff mix factor (education and experience of staff) is funded on a one year lag basis.
- o Provides non-employee related costs based on 1981-82 district expenditures adjusted for inflation and levies.
- o Funds substitutes for basic education and handicapped programs at 3 days per teacher \$ 8,378
- o Provides staffing at skill centers at 1 staff per 16.67 pupils. 842
- o Initiates funding for a summer program for skill centers. 1,650
- o Continues funding of enrollment decline bonus factor.

1984 Supplemental Budget

- o Contains compliance language providing dollar for dollar penalties for noncompliance.
- o Funds increased enrollment. Forecasted at 700,670 FTE's for 1983-84 and 707,900 FTE's for 1984-85. \$ 11,985
- o Increases substitute teacher provision to five days for 1984-85. 2,506
- o Adjust July and August 1983 payments to reflect actuals. 1,312
- o Adjusts state general funds due to increased local deductible revenues. (6,550)
- o Adjusts for decreased small school workload. (719)
- o Adjusts for decreased need for enrollment decline funds. (753)
- o Inflation adjustment for non-employee related costs (NERC). (2,915)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	168,874	2,183	171,057	1.3	149,651	14.3
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	168,874	2,183	171,057	1.3	149,651	14.3

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Costs of operations funded at 65% in 1983-84 and 90% in 1984-85.
- o Bus reimbursement formula funded at 100% for the biennium.

1984 Supplemental Budget

- o New data from the Superintendent of Public Instruction indicated that funds provided in the 1983-85 budget suffice to fund 73% of formula in 1983-84 and 100% in 1984-85.
- o \$2,183,000 is provided for the 1983-84 school year for districts receiving less than 65% of 1982-83 operating expenditures.

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	53,586	-146	53,440	-0.3	42,815	24.8
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	53,586	-146	53,440	-0.3	42,815	24.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Increases state budgeted enrollment as shown below.

VTI Enrollment (FTEs)

	<u>1982-83</u>	<u>1983-84</u>	<u>1984-85</u>
Regular	8,995	9,728	10,233
Summer School	910	910	1,022
Total	9,905	10,638	11,255

1984 Supplemental Budget

o Inflation adjustment (\$146,000)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	6,000		6,000		6,432	-6.7
001F GENERAL FUND-FEDERAL	60,611		60,611		54,288	11.6
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					22	-100.0
**** TOTAL ALL FUNDS ****	66,611		66,611		60,742	9.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o State funds in this program are those required for federal matching purposes.

1984 Supplemental Budget

o No change.

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	271,088	8,127	279,215	3.0	125,412	122.6
001F GENERAL FUND-FEDERAL	27,641		27,641		32,664	-15.4
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					39	-100.0
**** TOTAL ALL FUNDS ****	298,729	8,127	306,856	2.7	158,115	94.1

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Includes funding for Preschool, Specific Learning Disabled, Behaviorally Disordered and Communication Disordered within Handicapped program.
- o Restores formula to 1981-82 levels. \$ 5,600
- o Increases non-employee related cost funding to reflect total program expenditures in 1981-82 adjusted for inflation and levies. 10,700
- o Preschool severity ratios are adjusted in accordance with study conducted by SPI. The preschool formula is enriched to provide additional aides and additional non-employee related funding.
- o Revises SPI and OFM workload forecasts to reflect trends since 1977.
- o Assumes SPI implementation of new regulations regarding SLD eligibility criteria. Workload is adjusted accordingly and funds are transferred to block grant program to provide transition funds and remedial education.
- o Initiates funding for educational programs provided to children at children's Orthopedic Hospital and Fred Hutchinson Cancer Center. 628
- o Initiates funding for educational programs provided to institutionalized children having mental health problems. 320

1984 Supplemental Budget

- o Increases percent of formula funded in 1983-84 from 92% to 96%. \$ 6,200
- o Funds phase in of mandatory preschool program. 400
- o Inflation adjustment. (107)
- o Preschool enrollment adjustment. 400
- o Revised Specific Learning Disabled (SLDs) funding formula, adding a new category E for SLDs in excess of 4% of a district's enrollment funded at \$310/student. 1,620
- o Technical adjustments. (386)

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
046 TRAFFIC SFTY EDUC ACCT	17,141		17,141		13,740	24.8
**** TOTAL ALL FUNDS ****	17,141		17,141		13,740	24.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Revenues in this account accrue from traffic fines. The appropriation is for the amount of anticipated revenue in 1983-85.

1984 Supplemental Budget

o No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	4,807	1,834	6,641	38.2	4,353	52.6
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	4,807	1,834	6,641	38.2	4,353	52.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o For 1981-83, a new funding methodology was established. The concept was to fund ESDs on a partnership basis, with the state funding one-third to one-half of the cost, and the remainder provided by school districts from Basic Education funds and other funds.

1984 Supplemental Budget

- o \$1,834,000 In state funds provided to replace mandatory district payments from Basic Education funds.

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE						
001F GENERAL FUND-FEDERAL	90,483		90,483		110,000	-17.7
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	90,483		90,483		110,000	-17.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o One of various pass through federal programs contained in the budget.

1984 Supplemental Budget

o No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE						
001F GENERAL FUND-FEDERAL	367		367		600	-38.8
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	367		367		600	-38.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o One of various pass through federal programs contained in the budget.

1984 Supplemental Budget

o No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	20,857		20,857		16,538	26.1
001F GENERAL FUND-FEDERAL	5,450		5,450		5,973	-8.8
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	26,307		26,307		22,511	16.9

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Concurrs with Governor.
- o Continues current level of services and Initiates funding for County Detention Centers.

\$ 3,200

1984 Supplemental Budget

- o No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE						-100.0
001F GENERAL FUND-FEDERAL	3,106		3,106		3,385	-8.2
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					27	-100.0
**** TOTAL ALL FUNDS ****	3,106		3,106		3,412	-9.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o One of various pass through federal programs contained in the budget.

1984 Supplemental Budget

o No change.

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	45,957	-19,437	28,629	-37.7	109,160	-73.8
001F GENERAL FUND-FEDERAL					189	-100.0
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	45,957	-19,437	28,629	-37.7	109,349	-73.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Handicapped funding for SLD, CD and BD categories transferred to handicapped program.
- o State support of various categorical programs is restored to 1980-81 levels adjusted for inflation.
- o Distribution of funds is 30% based on enrollment, and the remainder on gifted, minority, low income, limited English speaking enrollment and indochinese refugee enrollment.
- o In the 1983-84 school year, \$4.1 million is provided for transition period as SLDs are reassessed in accordance with new SPI regulations. \$ 4.1 million

1984 Supplemental Budget

- o Program reconstituted for the 1984-85 school year. Categorical appropriations are provided in another section for bilingual and remediation programs.
- o In 1984-85, Gifted program is funded by proviso at \$1,700,000.
- o \$400,000 is provided by proviso, for teacher training for drug and alcohol abuse education and prevention.
- o \$ 40,000 is provided for the Cispus program.

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE		10,575	10,575			
001F GENERAL FUND-FEDERAL					71	-100.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					1,057	-100.0
**** TOTAL ALL FUNDS ****	=====	10,575	10,575	=====	1,128	837.5

EXPLANATORY MATERIAL-

Background

- o Funding for the remediation program began in 1979-81. In the following biennium, this program was funded as part of the Block Grant program, and funds were partially allocated on a per capita enrollment basis and partially based on the amount of funds a district received in the prior biennium.

1983-85 Biennial Budget

- o Allocation of funds was restructured to reflect individual district need for funds based on criteria such as minority enrollment, number of families on AFDC and racial isolation enrollment.

1984 Supplemental Budget

- o Provides \$7.8 million to fund a statutory 2-6th grade remediation program at \$300 per eligible student.
- o Provides \$2.8 million to fund a discretionary 7-9th grade remediation at an estimated \$300 per student.

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE		3,039	3,039			
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****		3,039	3,039			

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Included as part of Block Grant program. One of the factors for determining distribution of funds under Block Grants is the Bilingual enrollment of a district.

1984 Supplemental Budget

- o Makes specific \$3.0 million appropriation for the Bilingual program to be allocated in 1984-85 at \$350 per eligible student.

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1,100	750	1,850	68.2		
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	1,100	750	1,850	68.2		

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Continues current level of services.

1984 Supplemental Budget

o An additional \$750,000 provided.

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	500		500			
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	500		500			

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o In the 1981-83 biennium, salary increases authorized in the initial budget were rolled back by subsequent budget amendments. Various school districts entered into contracts based on the original budget.
- o In January of 1983, \$451,000 was provided for these districts to pay about 25% of the costs of the salary increases these districts were obligated to pay. Subsequently it developed that more districts had entered into contracts than was anticipated resulting in less than 25% state reimbursement. The additional \$500,000 restores the 25% reimbursement rate.

1984 Supplemental Budget

- o No change.

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	434,634	-970	433,664	-0.2	381,866	13.6
001F GENERAL FUND-FEDERAL	9		9		271	-96.9
001L GENERAL FUND-LOCAL					153	-100.0
001U GENERAL FUND-UNANTICIPATED					22	-100.0
056 ST HIGH ED CONSTR ACCT					27,437	-12.2
145 GRANT & CONTRACT FUND-HIGH	24,082		24,082		14,328	34.5
149 GENERAL LOCAL FUND-HIGHER E	19,272		19,272			
**** TOTAL ALL FUNDS ****	477,996	-970	477,026	-0.2	424,075	12.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Basic instruction adjustment: continues current year faculty staffing; continues field practices of institutional management. \$ (13,514)
- o Enrollment adjustment: assumes improved student/faculty ratios; current enrollment reduced 4.3% to establish basic instructional quality equivalent to the former "71" standard.
Enrollments: current = 80,835 FTE, basic instruction = 77,359.
- o Enrollment demand factor: recognizes enrollment demand above the basic adjustment:
basic enrollment adjustment = 77,359 FTE; with enrollment demand factor = up to 83,000 FTE. 15,819
- o No funding for merit salary carryforward above '81 legislative budgeted. 0
- o Conference adjustment. (2,227)
- o Adjustment to original Governor budget (12/20/82). 2,390

1984 Supplemental Budget

- o Inflation adjustment. \$ (1,055)
- o Department of Natural Resources lease continuation. 25
- o Small business assistance coordination. 60

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	406,760	-1,317	405,443	-0.3	296,569	36.7
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
064 U OF W BLDG ACCT					48,292	-100.0
145 GRANT & CONTRACT FUND-HIGH	263,438		263,438		270,370	-2.6
149 GENERAL LOCAL FUND-HIGHER E	242,022		242,022		217,397	11.3
608 ACCIDENT FUND	1,563		1,563		1,056	48.1
609 MEDICAL AID FUND	1,563		1,563		1,056	48.1
**** TOTAL ALL FUNDS ****	915,345	-1,317	914,028	-0.1	834,739	9.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Basic instruction adjustment continues current year faculty staffing; continues field practices of institutional management. \$ (9,986)
- o Enrollment adjustment assumes improved student to faculty ratios; current enrollment reduced 2.9% to establish basic instructional quality equivalent to the former "71%" standard. Enrollment: current = 29,496 FTE, basic instruction = 28,637.
- o Special enhancements (\$11,000): enrichment for instruction (\$3,900), enrollment demand for up to 29,496 FTE (\$5,211). 9,111
- o No funding for merit salary carryforward above '81 legislative budgeted (1,490)
- o New items: Computing initiative deferred (1,600); economic development item funds for research in "economic development" (500); related to technology development to be considered in hi-tech legislation. (2,100)
- o Instructional support at Governor level. 1,024
- o Conference adjustment. (601)

1984 Supplemental Budget

- o Inflation adjustment. \$ (1,623)
- o Magnuson/Jackson papers. 131
- o MESA high school math/science program. 175

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
0015 GENERAL FUND-STATE	232,069	-1,061	231,008	-0.5	176,680	30.7
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
062 WSU BLDG ACCT					18,200	-100.0
143 FED APPROP FUND-HIGH ED	13,193		13,193		13,064	1.0
145 GRANT & CONTRACT FUND-HIGH	51,586		51,586		57,370	-10.1
149 GENERAL LOCAL FUND-HIGHER E	19,145		19,145		19,535	-2.0
**** TOTAL ALL FUNDS ****	315,992	-1,061	314,931	-0.3	284,850	10.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Basic Instruction adjustment continues current year faculty staffing, continues field practices of institutional management. \$ (5,201)
- o Enrollment adjustment assumes improved student/faculty ratios; current enrollment reduced 2.8% to establish basic instructional quality equivalent to the former "71%" standard. Enrollments: current = 16,331 FTE, basic instruction = 15,880.
- o Enrollment demand factor: \$ provided for up to 205 additional FTE or 16,000 FTE total. 1,074
- o No funding for merit salary carryforward above '81 legislative budgeted. (992)
- o New Items (non-formula): engineering/technology items deferred to technology dev legislation (\$1,850) agriculture research enhancement deferred (\$550), agricultural research/cooperative extension at '81-83 plus inflation (\$1,365). Economic development item (449): funding for small business development center; technology development to be considered in "hi-tech" or economic development legislation. (4,214)
- o Technology degree at tri-cities, considered extension of current WSU programs at Joint Center for Graduate Studies.
- o Special enhancements: enrichments for undergraduate instruction. 2,100
- o Instructional support at Governor level. 3,505
- o Conference adjustment. (203)
- o Adjustment to original Governor budget (12/20/82) 401

1984 Supplemental Budget

- o Inflation adjustment. \$ (661)
- o Supplemental pension overfunded. (480.1)
- o Spokane engineer/technology Study (Consortium). 80

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	68,192	-265	67,927	-0.4	55,042	23.4
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
061 EWU CAPITAL PROJ ACCT					2,066	-100.0
145 GRANT & CONTRACT FUND-HIGH	6,400		6,400		6,400	
149 GENERAL LOCAL FUND-HIGHER E	1,497		1,497		1,462	2.4
**** TOTAL ALL FUNDS ****	76,089	-265	75,824	-0.3	64,970	16.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Basic instruction adjustment continues current year faculty staffing; continues filed practices of institutional management. \$ (3,123)
- o Enrollment adjustment: assumes improved student/faculty ratios; current enrollment reduced 7.9% to establish basic instructional quality equivalent to the former "71%" standard. Enrollments: current = 7,185 FTE, basic instruction = 6,618.
- o Enrollment demand factor: up to 382 additional FTE or 7,000 FTE total. 1,844
- o No funding for merit salary carryforward above '81 legislative budgeted. (85)
- o Instruction support at Governor level. 1,279
- o Conference adjustment. 598
- o Adjustment to original Governor budget (12/20/82). 1

1984 Supplemental Budget

- o Inflation adjustment. \$ (231)
- o Supplemental pension overfunded. (34.1)

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	57,487	-224	57,263	-0.4	49,187	16.4
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
063 CWU CAPITAL PROJ ACCT					1,666	-100.0
145 GRANT & CONTRACT FUND-HIGH	3,997		3,997		3,570	12.0
149 GENERAL LOCAL FUND-HIGHER E	3,743		3,743		2,874	30.2
**** TOTAL ALL FUNDS ****	65,227	-224	65,003	-0.3	57,297	13.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Basic instruction adjustment continues current year faculty staffing; continues field practices of institutional management. \$ (1,025)
- o Enrollment adjustment: assumes improved student/faculty ratios; current enrollment reduced 3.4% to establish basic instructional quality equivalent to the former "71%" standard. Enrollments: current = 5,911 FTE, basic instruction = 5,709.
- o Enrollment demand: up to 91 additional FTE or 5,800 total FTE. 433
- o No funding for merit salary carryforward above '81 legislative budgeted. (328)
- o Faculty resource equalization: equalization factor for faculty resources among regional universities and colleges. 604
- o B.A. in electrical technology. (200)
- o Instructional support at Governor level. 110
- o Conference adjustment. 75
- o Adjustment to original Governor budget (12/20/82) (854)

1984 Supplemental Budget

- o Inflation adjustment. \$ (224)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	29,497	407	29,904	1.4	25,443	17.5
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
145 GRANT & CONTRACT FUND-HIGH	1,602		1,602		1,866	-14.2
149 GENERAL LOCAL FUND-HIGHER E	544		544		627	-13.2
**** TOTAL ALL FUNDS ****	31,643	407	32,050	1.3	27,937	14.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Basic Instruction adjustment: continues current year faculty staffing; continues field practices of institutional management in instructional faculty and support. \$ (200)
- o Enrollment adjustment: assumes improved student/faculty ratios; current enrollment reduced 0.2% to establish instructional quality equivalent to the former "71%" standard.
Enrollments: current = 2,213 FTE, basic instruction = 2,209.
- o No funding for merit salary carryforward above '81 legislative budgeted. (99)
- o New Items: current local funding policies continued; govt. inst. as recommended by CPE. (443)/300
- o Faculty resource equalization: equalization factor for faculty resources among the regional universities and colleges. 462
- o Instructional support at Governor's level. (471)
- o Conference adjustment. 81
- o Adjustment to original Governor budget (12/20/82). 98

1984 Supplemental Budget

- o Inflation adjustment. \$ (93)
- o Enrollment growth. 400
- o Minorities in corrections system study. 100

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	70,354	-125	70,228	-0.2	59,382	18.3
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
065 WWU CAPITAL PROJ ACCT					3,102	-100.0
145 GRANT & CONTRACT FUND-HIGH	5,040		5,040		4,825	4.5
149 GENERAL LOCAL FUND-HIGHER E	3,112		3,112		3,658	-14.9
**** TOTAL ALL FUNDS ****	78,506	-125	78,381	-0.2	70,966	10.4

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Basic Instruction adjustment continues current year faculty staffing; continues field practices of institutional management. \$ 727
- o Enrollment adjustment: assumes improved student/faculty ratios; current enrollment increased 0.7% to establish basic instructional quality equivalent to the former "71%" standard. Enrollments: current = 8,502 FTE, basic instruction = 8,562.
- o Enrollment adjusted down to Governor's budgeted level of 8,250 FTE. (1,309)
- o No funding for merit salary carryforward above '81 legislative budgeted. (6)
- o New Items (non-formula): nursing program maintained at current levels. (70)
- o Faculty resource equalization: equalization factor for faculty resources among the regional universities and colleges. 1,881
- o Instructional support at Governor's level. 518
- o Conference adjustment. (1,205)

1984 Supplemental Budget

- o Inflation adjustment. \$ (117)
- o Supplemental pension overfund. (8.3)

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					61	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	=====	=====	=====	=====	61	-100.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o The state will serve notice it is withdrawing from the Compact.

1984 Supplemental Budget

o No change.

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	27,508	-10	27,498		20,061	37.1
001F GENERAL FUND-FEDERAL	3,526		3,526		3,604	-2.2
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					19	-100.0
011 STATE EDUCATIONAL GRANT ACC	40		40		20	100.0
**** TOTAL ALL FUNDS ****	31,073	-10	31,063		23,704	31.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Funds increase in financial aid from current biennium and funds one less staff.
- o Adjustment to original Governor budget (12/20/82).

\$ 7,467

1984 Supplemental Budget

- o Inflation adjustment.

(10)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1,986	-8	1,978	-0.4	1,552	27.5
001F GENERAL FUND-FEDERAL	21,385		21,385		10,910	96.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					10,865	-100.0
**** TOTAL ALL FUNDS ****	23,371	-8	23,363		23,326	0.2

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Continues current level of services.
- o Provides an additional 2.0 FTEs over Governor's level for employment and training forecasting and auditing.

\$ 106,000

1984 Supplemental Budget

- o Inflation adjustment.

\$ (8)

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE		40	40		130	-69.2
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
417 HIGH ED PERSONNEL BD SVC FU	1,309	61	1,370	4.7	1,258	8.9
**** TOTAL ALL FUNDS ****	1,309	101	1,410	7.7	1,387	1.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Continues funding through the HEPB Service Fund as does Governor.

1984 Supplemental Budget

- o Comparable worth legal costs (HEPB Fund).
- o Comparable worth study committee (HEPB Fund).
- o Part-time benefit study.

\$ 42
40
19

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	7,447	-52	7,395	-0.7	6,619	11.7
001F GENERAL FUND-FEDERAL	2,297		2,297		2,147	7.0
001L GENERAL FUND-LOCAL	99	968	1,067	975.8	86	1,142.4
001U GENERAL FUND-UNANTICIPATED					176	-100.0
891 WASH LIB NET COMP SYST REVO	7,672		7,672		6,484	18.3
XXXX MISCELLANEOUS UNIDENTIFIED	258		258		272	-5.0
**** TOTAL ALL FUNDS ****	17,515	916	18,431	5.2	15,511	18.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Concurs with Governor and provides the following for 1983-85:
 - . Continuation of the 1981-83 services levels.
 - . Initiation of library services at the Special Offender Center and the new 500 bed Monroe facility.
 - . Continuation of Washington Regional Library for the Blind and Physically Handicapped Services in Seattle and Spokane.
 - . Provides \$75,000 in matching funds for automation of the materials circulation system at the Library for the Blind.

1984 Supplemental Budget

- o Inflation adjustment, state general fund.
- o \$961,000 Increase in Washington Library network funds is due to increase in revenues. This is an appropriated revolving fund.

\$ (52)

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	2,742	-3	2,739	-0.1	1,175	133.0
001F GENERAL FUND-FEDERAL	800		800		836	-4.3
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					13	-100.0
**** TOTAL ALL FUNDS ****	3,542	-3	3,539	-0.1	2,025	74.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides funds for information and arts manager for expanded services to the arts community and Art in Public Places Program.
- o Provides \$840,000 in grants to cultural enrichment program; \$250,000 in grants for Arts in Residence Program; \$1,220,000 in grants for Institution and Municipal Challenge Programs, \$230,000 for Centrum Program; \$84,000 for special services; and \$60,000 in federal grants for Honors Program.

1984 Supplemental Budget

- o Inflation adjustment. \$ (3)

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	561		561		528	6.1
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
184 LOC MUSEUM FUND-WASH ST HIS	43		43		38	12.7
**** TOTAL ALL FUNDS ****	603		603		566	6.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Concur with Governor and provides for continuation of 1981-83 service levels.

1984 Supplemental Budget

o No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	471		471		443	6.3
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
185 LOC MUSEUM FUND-E WASH ST H	75		75		93	-19.4
**** TOTAL ALL FUNDS ****	546		546		536	1.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Concurs with Governor except for minor inflation adjustments and provides for continuation of 1981-83 service levels.

1984 Supplemental Budget

o No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	450		450		390	15.6
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
038 ST CAP HIST ASSOC MUSEUM AC	90		90		189	-52.4
**** TOTAL ALL FUNDS ****	540		540		579	-6.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Concurs with Governor except for minor inflation adjustments and provides for continuation of 1981-83 service levels.

1984 Supplemental Budget

o No change.

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	600	-2	598	-0.3	120	399.2
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL	34		34		66	-48.0
**** TOTAL ALL FUNDS ****	634	-2	632	-0.3	186	240.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Fund "Temporary" Committee for two years.

1984 Supplemental Budget

o Inflation adjustment.

\$ (2)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					126	-100.0
001F GENERAL FUND-FEDERAL					64	-100.0
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****					190	-100.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Concurs with Governor's recommendation to sunset this agency.

1984 Supplemental Budget

o No change.

PART VI

SPECIAL APPROPRIATIONS

DOLLARS IN THOUSANDS

***** 83-85 BIENNIIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	2,000		2,000		737	171.4
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	2,000		2,000		737	171.4

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for current level operations of the Governor's Emergency Fund

1984 Supplemental Budget

- o No change

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	905		905			
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
002 HOSPITAL COMM ACCT						
01A CRIMINAL JUSTICE TRNG ACCT	50		50			
01B ORV ACCT						
01M SNOWMOBILE ACCOUNT	2		2			
01N INSTITUTIONAL IMPACT ACCT	13		13			
019 ST TIMBER RESERVE ACCOUNT						
024 PROFESSIONAL ENGINEERS ACCT	6		6			
026 REAL ESTATE COMMISSION ACCT	1		1			
036 CAP BLDG CONSTRUCT ACCT	1		1			
037 MOTOR TRANSPORT ACCT	74		74			
041 RESOURCES MNGMNT COST ACCT	2		2			
044 LITTER CONTROL ACCT						
046 TRAFFIC SFTY EDUC ACCT						
051 ST LIR ACCT-WASTE DISPOSAL	11		11			
057 ST BLDG CONSTR ACCT	3		3			
070 OUTDOOR RECREATION ACCT	8		8			
072 ST LIR ACCT-WATER SUPPLY FA	2		2			
073 ST LIR ACCT-PUB RECREATION	3		3			
095 ELECTRICAL LICENSES FUND	5		5			
104 STATE GAME FUND	15		15			
106 HIGHWAY SAFETY FUND	21		21			
108 MOTOR VEHICLE FUND	55		55			
111 PUB SERVICE REVOLV FUND	6		6			
404 ST TREASURER'S SERVICE FUND	25		25			
405 LEGAL SVS REVOLV FUND	1		1			
414 GEN ADMIN FAC & SVS REVOLV	1		1			
501 LIQUOR REVOLV FUND	16		16			
608 ACCIDENT FUND	12		12			
609 MEDICAL AID FUND	17		17			
885 PLUMB CERTIF FUND						
891 WASH LIB NET COMP SYST REVO						
892 PRESSURE SYSTEMS SAFETY FUN						
**** TOTAL ALL FUNDS ****	1,254		1,254			

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Paying for services incurred in the previous biennium

1984 Supplemental Budget

- o No change

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1,865	686	2,551	36.8	1,617	57.7
001F GENERAL FUND-FEDERAL					29	-100.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
041 RESOURCES MNGMNT COST ACCT					3	-100.0
104 STATE GAME FUND	15		15		32	-52.7
108 MOTOR VEHICLE FUND					9	-100.0
501 LIQUOR REVOLV FUND					56	-100.0
XXXX REVENUE ACCRUAL ACCOUNT		16,500	16,500			
**** TOTAL ALL FUNDS ****	1,880	17,186	19,066	930.2	1,746	992.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Court judgements for which there is no other available appropriation

1984 Supplemental Budget

o Miscellaneous court judgements and \$16.5 million from the revenue accrual account to pay for DSHS nursing home litigation settlement

***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****		
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	191,866		191,866		162,522	18.1
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
015 HARBOR IMPROVEMENT ACCOUNT	654		654		728	-10.2
019 ST TIMBER RESERVE ACCOUNT	14,750		14,750		42,020	-64.9
02B CNTY SALES/USE TAX EQUALIZ	6,780		6,780		5,242	29.3
02C MUNI SALES/USE TAX EQUALIZ	20,170		20,170		8,666	132.7
029 ST TIMBER TAX ACCT A	15,920		15,920		18,400	-13.5
107 LIQUOR EXCISE TAX FUND	20,624		20,624		20,653	-0.1
108 MOTOR VEHICLE FUND	204,721		204,721		148,148	38.2
501 LIQUOR REVOLV FUND	51,000		51,000		58,400	-12.7
**** TOTAL ALL FUNDS ****	526,485		526,485		464,880	13.3

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for distribution of certain revenues collected by the state which are partially returned to local governments as prescribed by statute

1984 Supplemental Budget

- o No change

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE						
001F GENERAL FUND-FEDERAL	80	384	464	481.8	273	70.1
001L GENERAL FUND-LOCAL						
01E GEOTHERMAL ACCOUNT	253	-151	102	-59.7	3	3,300.0
103 FOREST RESERVE FUND	16,000		16,000		24,592	-34.9
**** TOTAL ALL FUNDS ****	16,333	233	16,566	1.4	24,867	-33.4

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for distribution of certain federal revenues collected by the state which are partially returned to local governments as prescribed by statute.

1984 Supplemental Budget

- o Accounting shift in Geothermal account.
- o Distribution of additional Federal Revenue.

\$ (151)
384

DOLLARS IN THOUSANDS

		***** 83-85 BIENNIUM *****			**** BIENNIAL COMPARE ****		
FUNDING SOURCE		ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
-----		-----	-----	-----	-----	-----	-----
301	GEN ADMIN BOND REDEMP T FUND	602		602		601	0.2
303	HIGHWAY BOND RET FUND	124,040		124,040		80,668	53.8
304	FERRY BOND RET FUND	27,330		27,330		16,799	62.7
306	1977 FISH BOND RET FUND	3,566		3,566		1,893	88.3
307	ST BLDG & HIGH ED BOND RED,	3,196		3,196		3,172	0.8
311	COMM SCHL BLDG BOND RED FUN	6,864		6,864		6,853	0.2
312	WATER POLL CNTRL FAC BND RE	3,950		3,950		3,903	1.2
313	ST BLDG BOND RED FUND,1967	656		656		652	0.6
314	ST BLDG & HIGH ED BOND RED	10,109		10,109		9,968	1.4
316	ST BLDG & PKNG BOND RED FUN	2,455		2,455		2,452	0.1
317	PUB SCHL BLDG BOND RED FUND					3,749	-100.0
318	PUB SCHL BLDG BOND RED FUND	8,817		8,817		8,763	0.6
321	PUB SCHL BLDG BOND RED FUND	2,468		2,468		2,457	0.5
322	ST BLDG BOND RED FUND,1973A	379		379		386	-1.8
323	ST BLDG BOND RED FUND,1973	3,846		3,846		3,886	-1.0
324	ST HIGH ED BOND RED FUND,19	4,280		4,280		4,393	-2.6
325	ST BLDG CONSTR BOND RED FUN					2,129	-100.0
326	JUV CORR INST BLDG BOND RED	643		643		633	1.6
327	ST BLDG AUTH BOND RED FUND	9,661		9,661		9,754	-1.0
329	CC REF BOND RET FUND,1974	9,499		9,499		9,553	-0.6
330	1975 UW HOSP BOND RET FUND	1,157		1,157		1,158	-0.1
331	CC CAP IMPROV BOND RED,1972	7,498		7,498		7,503	-0.1
332	OFFICE-LAB FACIL BOND RED F	271		271		274	-1.0
334	ST HIGHER ED BOND RED FUND,	1,209		1,209		1,218	-0.8
336	WASTE DISPOS FAC BOND RED F	57,318		57,318		29,042	97.4
337	WATER SUPPLY FAC BOND RED F	11,995		11,995		10,601	13.2
338	REC IMPROVE BOND RED FUND	5,998		5,998		6,017	-0.3
339	SOC & HLTH SVS FAC BOND RED	3,720		3,720		3,718	0.1
345	OUTDOOR REC BOND RED FUND					4,783	-100.0
346	OUTDOOR REC BOND RED FUND,1	6,239		6,239		6,231	0.1
349	1975 CC CAP CONSTR BOND RET	16,102		16,102		14,611	10.2
351	IND CULT CNTR CONST BOND RE	238		238		51	366.7
352	1976 FISHERIES BOND RET FUN	765		765		769	-0.6
353	1975 ST HIGH ED BOND RET FU	2,165		2,165		2,173	-0.4
354	ST BLDG BOND RED FUND, 1975	1,364		1,364		1,104	23.5
356	SOC & HLTH SVS BOND RED FUN	9,486		9,486		9,494	-0.1
358	ST EMERG WATER PROJ BOND RE	2,583		2,583		2,575	0.3
360	ST HIGH ED BOND RET FUND,19	6,489		6,489		4,645	39.7
361	SPOKANE RIV TOLL BRDG-HWY B	884		884		877	0.8
363	SALMON ENHANCE CONSTR BOND	4,241		4,241		4,236	0.1
365	HIGH ED BOND RET FUND,1979	23,379		23,379		12,166	92.2
368	WSU BOND RET FUND,1977	562		562		562	-0.1
369	1977 ST FIRE SVC TRAIN CNTR	1,641		1,641		529	210.0
370	INST OF HIGH ED REFUND BOND	8,778		8,778		8,760	0.2
372	ST GEN OBLIG BOND RET FUND	144,440		144,440		51,322	181.4
XXXX	MISCELLANEOUS UNIDENTIFIED	40,500		40,500		38,300	5.7
-----		-----	-----	-----	-----	-----	-----
**** TOTAL ALL FUNDS ****		581,382		581,382		395,382	47.0
		=====	=====	=====	=====	=====	=====

1983-85 Biennial Budget

o Provides payments of the principal and interest due on bonds in the 1983-85 biennium

1984 Supplemental Budget

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1,350		1,350		2,450	-44.9
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	1,350		1,350		2,450	-44.9

EXPLANATORY MATERIAL-

1983-85 Biennial Budget:

- o Provides full funding of Judges (\$550,000) and Judicial (\$800,000) Retirement Systems

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	50,886	3,148	54,034	6.2		
001F GENERAL FUND-FEDERAL	8,690	571	9,261	6.6		
001L GENERAL FUND-LOCAL						
406 SPCL FUND SAL & INSUR INCR	21,179		21,179			
415 DEPT PERSONNEL SVC FUND	14		14			
417 HIGH ED PERSONNEL BD SVC FU	6		6			
XXXX MISCELLANEOUS UNIDENTIFIED		1,298	1,298			
**** TOTAL ALL FUNDS ****	80,775	5,017	85,792	6.2		

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides funding for implementing 50% of the 1982 salary survey for state employees effective 1/1/85
- o Increases insurance benefit contributions from \$137 to \$159 on July 1, 1983
- o Provides funding for 3.1% merit/market increase for higher education faculty and exempt employees
- o Provides funding for \$100/year increase for comparable worth effective 7/1/84

1984 Supplemental Budget

- o Increases state contribution for insurance benefits from \$159 to \$167 per month effective July 1, 1984. Allows reserve funds to be used to fund benefits up to \$179 per month.

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****		
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	71,983	5,345	77,328	7.4		
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	71,983	5,345	77,328	7.4		

EXPLANATORY MATERIAL-

Salary Increases

Percent

1983-85 Budget

5% of state average
classified salary

5% of state average
certificated base salary

1984 Supplemental

7% of state average
classified salary

7% of state average
certificated base salary

Implementation Date

Nov. 1, 1984

January 1, 1985

Insurance Benefits

Funded Increases
Certificated & Classified/FTEs

1983-85 Budget
1983-84 1984-85
\$22/month 0
(to \$159/month)

1984 Supplemental
1984-85
\$8/month
(to \$167/month)

Authorized Increases
Certificated & Classified/FTEs

\$12/month
(to \$179/month)

Part-time Classified Staff
Working 1440 Hours or More
per Year

Districts authorized to
pay full-time benefits.
Funding to be provided
in July & August of 1985.

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	312,500		312,500		286,500	9.1
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
019 ST TIMBER RESERVE ACCOUNT						
XXXX MISCELLANEOUS UNIDENTIFIED		11,750	11,750			
**** TOTAL ALL FUNDS ****	312,500	11,750	324,250	3.8	286,500	13.2

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for full funding of earned benefits for 1983-85 biennium

1984 Supplemental Budget

- o Additional funding from the revenue accrual account

FUNDING SOURCE	***** 83-85 BIENNIUM *****				**** BIENNIAL COMPARE ****	
	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	192,600		192,600		182,000	5.8
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
XXXX MISCELLANEOUS UNIDENTIFIED		35,250	35,250			
**** TOTAL ALL FUNDS ****	192,600	35,250	227,850	18.3	182,000	25.2

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for full funding of earned benefits for 1983-85 biennium

Supplemental Budget

- o Provides additional funding from Revenue Accrual Account



HOUSE WAYS AND MEANS COMMITTEE
SENATE WAYS AND MEANS COMMITTEE

LEGISLATIVE REFERENCE NOTES

CAPITAL BUDGET

1983-85 Bond Legislation

1983-85 Capital Budget by Project

Prepared by Committee Staff

1983-1985 Supplemental Capital Budget

1983-85 SUPPLEMENTAL CAPITAL BUDGET - Bonding Requirements

AGENCY NUM	FUND	PROJECT NUMBER	PROJECT TITLE/DESCRIPTION	FUND	Governor	Legislature	

ENGROSSED HOUSE BILL 1190							
150	057	84- 3	Delete McNeil Island Acq.	State Bldg. Constr. Acct.	(8,800,000)	(8,800,000)	
150	057	84- 7	N.S. Multi-Serv. Cntr. Rep.	State Bldg. Constr. Acct.	0	1,065,000	
150	057	84- 9	OB-2 1st & 3rd Floor Repairs	State Bldg. Constr. Acct.	0	1,687,000	
150	057	84- 11	OB-2 2nd Floor Fire Damage	State Bldg. Constr. Acct.	0	3,482,314	
310	057	84- 37	McNeil Island Ferry	State Bldg. Constr. Acct.	300,000	150,000	
310	057	84- 39	Prototyp Co-loc Housing Units	State Bldg. Constr. Acct.	11,600,000	11,600,000	
310	057	84- 41	Emergency Power Repairs-McNeil	State Bldg. Constr. Acct.	2,415,000	0	
310	057	84- 45	IMU-Corr Cntr Add 62 beds	State Bldg. Constr. Acct.	3,263,758	3,263,758	
310	057	84- 49	IMU--Purdy Treatment Center	State Bldg. Constr. Acct.	6,155,140	0	
310	057	84- 53	IMU--Wash. State Reformatory	State Bldg. Constr. Acct.	7,100,000	0	
					TOTAL	22,033,898	12,448,072
					BONDING AUTHORIZATION REQUIRED	22,763,000	12,820,000
=====							
ENGROSSED HOUSE BILL 1194							
300	075	84- 17	Om. Fire Saf. Imprv.	DSHS Const. Acct.	1,500,000	1,500,000	
300	075	84- 19	Yakima Val. Sch. Ren/Equip Bld	DSHS Const. Acct.	6,031,500	6,031,500	
300	075	84- 21	West. St. Hosp Ren. Wards	DSHS Const. Acct.	3,627,600	3,627,600	
300	075	84- 25	East. St. Hosp. Ren. Wards	DSHS Const. Acct.	2,791,600	2,791,600	
300	075	84- 29	Omibus Misc. Repairs	DSHS Const. Acct.	163,600	163,600	
300	075	84- 33	Mission Creek Fac Renov.	DSHS Const. Acct.	0	60,000	
300	075	84- 34	Interlake School Therapy Pool	DSHS Const. Acct.	0	30,000	
					TOTAL	14,114,300	14,204,300
					BONDING AUTHORIZATION REQUIRED	14,626,000	14,660,000
=====							
HOUSE BILL 1195							
352	056	84- 59	Clark College Cent Heat Sys	St. H.E. Constr. Acct.	4,715,500	0	
352	056	84- 61	Om Req Various Campuses	St. H.E. Constr. Acct.	1,246,800	0	
					TOTAL	5,962,300	0
					BONDING AUTHORIZATION REQUIRED	6,180,000	0

1983-1985 Supplemental Capital Budget

1983-85 SUPPLEMENTAL CAPITAL BUDGET - Bonding Requirements

AGENCY NUM	FUND	PROJECT NUMBER	PROJECT TITLE/DESCRIPTION	FUND	Governor	Legislature
SUBSTITUTE SENATE BILL 3942						
360	056	84- 62	Remodel. Wash. Tech. Ctr.	St. H.E. Constr. Acct.	0	570,000
352	056	84- 59	Clark College Cent Heat Sys	St. H.E. Constr. Acct.	0	4,715,500
352	056	84- 60	Evergreen/Clark College Fac.	St. H.E. Constr. Acct.	0	1,500,000
352	056	84- 61	On Req Various Campuses	St. H.E. Constr. Acct.	0	1,246,800
352	056	84- 64	Edmonds CC Relocatables	St. H.E. Constr. Acct.	0	162,000
352	056	84- 66	Whatcom CC Facility Design	St. H.E. Constr. Acct.	0	220,000
TOTAL					0	8,414,300
BONDING AUTHORIZATION REQUIRED					0	8,670,000
=====						
SUBSTITUTE HOUSE BILL 1268						
ST. BOARD OF EDUC.		To Support Current Approp.		B.O. Bonds - Reimbursable	40,170,000	40,170,000
BONDING AUTHORIZATION REQUIRED					40,170,000	40,170,000

1983-1985 Supplemental Capital Budget

1983-85 SUPPLEMENTAL CAPITAL BUDGET APPROPRIATED FUNDS (SHB 1157)

AGENCY NUM	FUND	PROJECT NUMBER	PROJECT TITLE/DESCRIPTION	FUND	Governor	Legislature
GENERAL ADMINISTRATION						
150	042	84- 2	McNeil Land & Boundary	CEP&RI Acct.	175,000	175,000
150	057	84- 3	Delete McNeil Island Acq.	State Bldg. Constr. Acct.	(8,800,000)	(8,800,000)
150	036	84- 5	Temple of Justice Struc. Insp.	Capital Bld. Const. Acct.	15,000	15,000
150	057	84- 7	N.S. Multi-Serv. Cntr. Rep.	State Bldg. Constr. Acct.	1,065,000	1,065,000
150	042	84- 8	N.S. Multi-Serv. Feas. Study	CEP&RI Acct.	45,000	0
150	NEW	84- 9	OB-2 1st & 3rd Floor Repairs	State Fac. Emergency Rep.	1,687,000	0
150	057	84- 9	OB-2 1st & 3rd Floor Repairs	State Bldg. Constr. Acct.	0	1,687,000
150	NEW	84- 11	OB-2 2nd Floor Fire Damage	State Fac. Emergency Rep.	2,597,482	0
150	057	84- 11	OB-2 2nd Floor Fire Damage	State Bldg. Constr. Acct.	0	3,482,314
SOCIAL & HEALTH SERVICES						
300	075	84- 17	Dan. Fire Saf. Imprv.	DSHS Const. Acct.	1,500,000	1,500,000
300	075	84- 19	Yakima Val. Sch. Ren/Equip Bld	DSHS Const. Acct.	6,031,500	6,031,500
300	075	84- 21	West. St. Hosp Ren. Wards	DSHS Const. Acct.	3,627,600	3,627,600
300	075	84- 25	East. St. Hosp. Ren. Wards	DSHS Const. Acct.	2,791,600	2,791,600
300	075	84- 29	Omibus Misc. Repairs	DSHS Const. Acct.	163,600	163,600
300	075	84- 33	Mission Creek Fac Renov.	DSHS Const. Acct.	0	60,000
300	075	84- 34	Interlake School Therapy Pool	DSHS Const. Acct.	0	30,000
VETERANS AFFAIRS						
305	042	84- 35	100 Bed Skilled Nursing Fac.	CEP&RI Acct.	203,500	203,500
305	042	84- 36	Retsil LID Assessment	CEP&RI Acct.	0	358,000
DEPARTMENT OF CORRECTIONS						
310	057	84- 37	McNeil Island Ferry	State Bldg. Constr. Acct.	300,000	150,000
310	057	84- 39	Prototyp Co-loc Housing Units	State Bldg. Constr. Acct.	11,600,000	11,600,000
310	057	84- 41	Emergency Power Repairs-McNeil	State Bldg. Constr. Acct.	2,415,000	0
310	042	84- 41	Emergency Power Repairs-McNeil	CEP&RI Acct.	0	2,415,000
310	057	84- 45	IMU-Corr Cntr Add 62 beds	State Bldg. Constr. Acct.	3,263,758	3,263,758
310	057	84- 49	IMU--Purdy Treatment Center	State Bldg. Constr. Acct.	6,155,140	0
310	057	84- 53	IMU--Wash. State Reformatory	State Bldg. Constr. Acct.	7,100,000	0

(2,376)

14,202

561

17,429

1983-1985 Supplemental Capital Budget

1983-85 SUPPLEMENTAL CAPITAL BUDGET APPROPRIATED FUNDS (SHB 1157)

AGENCY NUM	FUND	PROJECT NUMBER	PROJECT TITLE/DESCRIPTION	FUND	Governor	Legislature
STATE BOARD FOR COMMUNITY COLLEGE EDUCATION						
352	056	84- 59	Clark College Cent Heat Sys	St. H.E. Constr. Acct.	4,715,500	4,715,500
352	056	84- 60	Evergreen/Clark College Fac.	St. H.E. Constr. Acct.	0	1,500,000
352	056	84- 61	Om Req Various Campuses	St. H.E. Constr. Acct.	1,246,800	1,246,800
352	056	84- 64	Edmonds CC Relocatables	St. H.E. Constr. Acct.	0	162,000
352	056	84- 66	Whatcom CC Facility Design	St. H.E. Constr. Acct.	0	220,000
UNIVERSITY OF WASHINGTON						
360	056	84- 62	Remodel. Wash. Tech. Ctr.	St. H.E. Constr. Acct.	0	570,000
WASHINGTON STATE UNIVERSITY						
365	062	84- 69	Food Proc plt/Hum Nutr Lab	WSU Building Account	588,000	772,000
EASTERN WASHINGTON UNIVERSITY						
370	01L	84- 73	Reprog Sutton Hall Funds to SC	H.E. Constr. Acct.	2,253,000	2,253,000
370	061	84- 75	Purchase Spokane Center (SC)	Estrn. Wa. Cap. Acct.	998,700	998,700
370	061	84- 76	Handicap Access (Tech. Adjust.)	Estrn. Wa. Cap. Acct.	0	50,000

7,843

3302

1983-1985 Supplemental Capital Budget

1983-85 SUPPLEMENTAL CAPITAL BUDGET APPROPRIATED FUNDS (SHB 1157)

AGENCY NUM	PROJECT FUND	PROJECT NUMBER	PROJECT TITLE/DESCRIPTION	FUND	Governor	Legislature	
DEPARTMENT OF FISHERIES							
480	078	84- 81	Renov Samish Adult Hold Pond	Fish Cap. Proj. Acct.	483,000	483,000	
DEPARTMENT OF GAME							
485	070	84- 86	Reduce Appropriation	Outdoor Rec. Acct. State	0	(21,000)	
485	070	84- 86	Reduce Appropriation	Outdoor Rec. Acct. Federal	0	(21,000)	
485	070	84- 87	Fan Lake Rec. Improvements	Outdoor Rec. Acct. State	42,000	0	
485	104	84- 94	Wildlife Fencing Program	Game Fund - State	0	75,000	
STATE PARKS & RECREATION COMMISSION							
465	070	84- 88	Acquire land - Little Spokane	Outdoor Rec. Acct. State	0	550,000	
465	070	84- 88	Acquire land - Little Spokane	Outdoor Rec. Acct. Federal	0	550,000	
465	070	84- 90	Sequest State Park	Outdoor Rec. Acct. State	0	285,000	
465		84- 90	Sequest State Park	General Fund Federal	0	530,000	
DEPARTMENT OF NATURAL RESOURCES							
490	070	84- 92	Acquire Conservancy Lands	Outdoor Rec. Acct. State	0	1,000,000	
490	070	84- 93	Reduce Appropriation	Outdoor Rec. Acct. State	0	(1,000,000)	
					STATE FUNDS TOTAL	52,263,180	43,678,872
					FEDERAL FUNDS TOTAL	0	1,059,000

1983-85 SUPPLEMENTAL CAPITAL BUDGET RE-APPROPRIATED FUNDS

AGENCY NUM	PROJECT FUND	PROJECT NUMBER	PROJECT TITLE/DESCRIPTION	FUND	Governor	Legislature
DEPARTMENT OF CORRECTIONS						
310	042	84- 43	McNeil Fac Tech Adj	CEP&RI Acct.	335,000	335,000
310	075	84- 47	McNeil Fac Tech Adj	DSHS Const. Acct.	(335,000)	(335,000)
310	075	84- 48	Twin Rivers Fac Tech Adj	DSHS Const. Acct.	0	697,000
EASTERN WASHINGTON UNIVERSITY						
370	01L	84- 71	Reprog Sutton Hall Funds to SC	H.E. Constr. Acct.	(2,253,000)	(2,253,000)
370	061	84- 76	Handicap Access (Tech. Adjust.)	Estrn. Wa. Cap. Acct.	0	(50,000)

44,731,872

33

1913

1983-1985 Supplemental Capital Budget

1983-85 SUPPLEMENTAL CAPITAL BUDGET RE-APPROPRIATED FUNDS

AGENCY NUM	PROJECT FUND	PROJECT NUMBER	PROJECT TITLE/DESCRIPTION	FUND	Governor	Legislature
DEPARTMENT OF FISHERIES						
480	078	84- 83	Delete Reapprop Authority	Fish Cap. Proj. Acct.	(177,000)	(177,000)
480	078	84- 85	Reduce Approp Authority	Fish Cap. Proj. Acct.	(306,000)	(306,000)
RE-APPROPRIATIONS TOTAL					(2,736,000)	(2,089,000)

1983-85 SUPPLEMENTAL CAPITAL BUDGET NON-APPROPRIATED FUNDS

AGENCY NUM	PROJECT FUND	PROJECT NUMBER	PROJECT TITLE/DESCRIPTION	FUND	Governor	Legislature
STATE BOARD OF EDUCATION						
			To Support Current Approp.	G.O. Bonds - Reimbursable	40,170,000	40,170,000
UNIVERSITY OF WASHINGTON						
360	252	84- 65	Pln Funds Wash Tech Cntr	Local Plant Funds	698,000	698,000
360	252	84- 66	Replace Timber Rev. Shortfall	Local Plant Funds	365,000	365,000

1983-1985 Supplemental Capital Budget

1983-85 SUPPLEMENTAL CAPITAL BUDGET - Appropriated & Reappropriated Funds, by Fund

AGENCY NUM	FUND	PROJECT NUMBER	PROJECT TITLE/DESCRIPTION	FUND	Governor	Legislature
150	042	84- 2	McNeil Land & Boundary	CEP&RI Acct.	175,000	175,000
150	042	84- 8	N.S. Multi-Serv. Feas. Study	CEP&RI Acct.	45,000	0
305	042	84- 35	100 Bed Skilled Nursing Fac.	CEP&RI Acct.	203,500	203,500
310	042	84- 41	Emergency Power Repairs-McNeil	CEP&RI Acct.	0	2,415,000
310	042	84- 43	McNeil Fac Tech Adj	CEP&RI Acct.	335,000	335,000
305	042	84- 36	Retsil LID Assessment	CEP&RI Acct.	0	358,000
Fund Subtotal					758,500	3,486,500
300	075	84- 17	Omn. Fire Saf. Imprv.	DSHS Const. Acct.	1,500,000	1,500,000
300	075	84- 19	Yakima Val. Sch. Ren/Equip Bld	DSHS Const. Acct.	6,031,500	6,031,500
300	075	84- 21	West. St. Hosp Ren. Wards	DSHS Const. Acct.	3,627,600	3,627,600
300	075	84- 25	East. St. Hosp. Ren. Wards	DSHS Const. Acct.	2,791,600	2,791,600
300	075	84- 29	Omnibus Misc. Repairs	DSHS Const. Acct.	163,600	163,600
300	075	84- 33	Mission Creek Fac Renov.	DSHS Const. Acct.	0	60,000
300	075	84- 34	Interlake School Therapy Pool	DSHS Const. Acct.	0	30,000
310	075	84- 47	McNeil Fac Tech Adj	DSHS Const. Acct.	(335,000)	(335,000)
310	075	84- 48	Twin Rivers Fac Tech Adj	DSHS Const. Acct.	0	697,000
Fund Subtotal					13,779,300	13,869,300
480	078	84- 81	Renov Samish Adult Hold Pond	Fish Cap. Proj. Acct.	483,000	483,000
480	078	84- 83	Delete Reapprop Authority	Fish Cap. Proj. Acct.	(177,000)	(177,000)
480	078	84- 85	Reduce Approp Authority	Fish Cap. Proj. Acct.	(306,000)	(306,000)
Fund Subtotal					0	0
370	01L	84- 71	Reprog Sutton Hall Funds to SC	H.E. Constr. Acct.	(2,253,000)	(2,253,000)
370	01L	84- 73	Reprog Sutton Hall Funds to SC	H.E. Constr. Acct.	2,253,000	2,253,000
Fund Subtotal					0	0

1983-1985 Supplemental Capital Budget

1983-85 SUPPLEMENTAL CAPITAL BUDGET - Appropriated & Reappropriated Funds, by Fund

AGENCY NUM	FUND	PROJECT NUMBER	PROJECT TITLE/DESCRIPTION	FUND	Governor	Legislature
485	070	84- 87	Fan Lake Rec. Improvements	Outdoor Rec. Acct. State	42,000	0
465	070	84- 88	Acquire land - Little Spokane	Outdoor Rec. Acct. State	0	550,000
465	070	84- 90	Sequest State Park	Outdoor Rec. Acct. State	0	285,000
490	070	84- 92	Acquire Conservancy Lands	Outdoor Rec. Acct. State	0	1,000,000
485	070	84- 86	Reduce Appropriation	Outdoor Rec. Acct. State	0	(21,000)
490	070	84- 93	Reduce Appropriation	Outdoor Rec. Acct. State	0	(1,000,000)
Fund Subtotal					42,000	814,000
352	056	84- 59	Clark College Cent Heat Sys	St. H.E. Constr. Acct.	4,715,500	4,715,500
352	056	84- 60	Evergreen/Clark College Fac.	St. H.E. Constr. Acct.	0	1,500,000
352	056	84- 61	Onn Req Various Campuses	St. H.E. Constr. Acct.	1,246,800	1,246,800
360	056	84- 62	Remodel. Wash. Tech. Ctr.	St. H.E. Constr. Acct.	0	570,000
352	056	84- 64	Edmonds CC Relocatables	St. H.E. Constr. Acct.	0	162,000
352	056	84- 66	Whatcom CC Facility Design	St. H.E. Constr. Acct.	0	220,000
Fund Subtotal					5,962,300	8,414,300
150	057	84- 3	Delete McNeil Island Acq.	State Bldg. Constr. Acct.	(8,800,000)	(8,800,000)
150	057	84- 7	N.S. Multi-Serv. Cntr. Rep.	State Bldg. Constr. Acct.	1,065,000	1,065,000
150	057	84- 9	DB-2 1st & 3rd Floor Repairs	State Bldg. Constr. Acct.	0	1,687,000
150	057	84- 11	DB-2 2nd Floor Fire Damage	State Bldg. Constr. Acct.	0	3,482,314
310	057	84- 37	McNeil Island Ferry	State Bldg. Constr. Acct.	300,000	150,000
310	057	84- 39	Prototyp Co-loc Housing Units	State Bldg. Constr. Acct.	11,600,000	11,600,000
310	057	84- 41	Emergency Power Repairs-McNeil	State Bldg. Constr. Acct.	2,415,000	0
310	057	84- 45	IMU-Corr Cntr Add 62 beds	State Bldg. Constr. Acct.	3,263,758	3,263,758
310	057	84- 49	IMU--Purdy Treatment Center	State Bldg. Constr. Acct.	6,155,140	0
310	057	84- 53	IMU--Wash. State Reformatory	State Bldg. Constr. Acct.	7,100,000	0
Fund Subtotal					23,098,898	12,448,072

1983-1985 Supplemental Capital Budget

1983-85 SUPPLEMENTAL CAPITAL BUDGET - Appropriated & Reappropriated Funds, by Fund

AGENCY NUM	FUND	PROJECT NUMBER	PROJECT TITLE/DESCRIPTION	FUND	Governor	Legislature
150	NEW	84- 9	OB-2 1st & 3rd Floor Repairs	State Fac. Emergency Rep.	1,687,000	0
150	NEW	84- 11	OB-2 2nd Floor Fire Damage	State Fac. Emergency Rep.	2,597,482	0
Fund Subtotal					4,284,482	0
365	062	84- 69	Food Proc plt/Hum Nutr Lab.	WSU Building Account	588,000	772,000
Fund Subtotal					588,000	772,000
485	070	84- 86	Reduce Appropriation	Outdoor Rec. Acct. Federal	0	(21,000)
465	070	84- 88	Acquire Land - Little Spokane	Outdoor Rec. Acct. Federal	0	0
Fund Subtotal					0	(21,000)
465		84- 90	Sequest State Park	General Fund Federal	0	530,000
Fund Subtotal					0	530,000
150	036	84- 5	Temple of Justice Struc. Insp.	Capital Bld. Const. Acct.	15,000	15,000
Fund Subtotal					15,000	15,000
370	061	84- 75	Purchase Spokane Center (SC)	Estrn. Wa. Cap. Acct.	998,700	998,700
370	061	84- 76	Handicap Access (Tech. Adjust.)	Estrn. Wa. Cap. Acct.	0	50,000
370	061	84- 76	Handicap Access (Tech. Adjust.)	Estrn. Wa. Cap. Acct.	0	(50,000)
Fund Subtotal					998,700	998,700
485	104	84- 94	Wildlife Fencing Program	Same Fund - State	0	75,000
Fund Subtotal					0	75,000