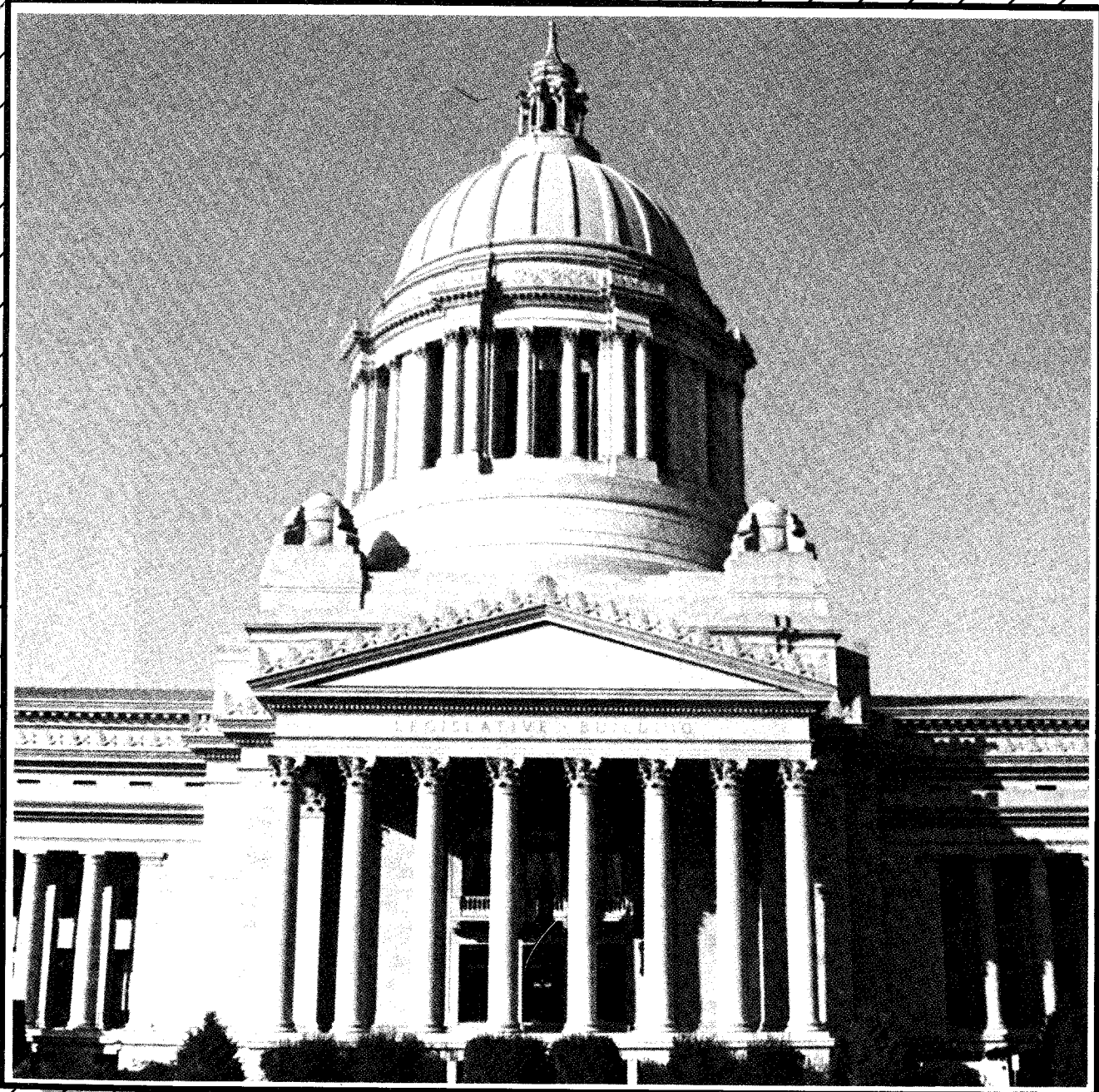


FINAL LEGISLATIVE REPORT



**FORTY-NINTH WASHINGTON STATE LEGISLATURE
1986 Regular Session**

BUDGET HIGHLIGHTS



Expo '86 opening ceremony at Vancouver, B.C., Canada, on May 2, 1985. Beefeater Band in the foreground circling the Omni Max.

(Courtesy Expo '86 World's Fair Commission, Seattle.)

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Comparative Information - Projected 1985-87 Revenues and Expenditures General Fund-State

April 15, 1986

(\$ in Millions)

BEGINNING FUND BALANCE (7/1/85) \$0.0

REVENUE

December 20 Forecast (RFC-Dec)	\$9,646.4
March 18 Forecast (RFC-March)	(153.6)
June 3 Forecast (RFC-June)	(221.3)
September 17 Forecast (RFC-Sept)	(5.3)
December 18 Forecast (RFC-Dec)	3.1
February 18 Forecast (RFC-Feb)	20.3

Current Revenue Forecast	\$9,289.6

Revenue Revisions:

Transfers of Fund Balances	
Motor Transport Account	2.0
Pub. Facilities Const. Loan & Grant Rev.	1.5
HB 1754 Sales Tax Deferral	(5.9)
SB 4876 Low-level Radio Waste	12.0
SB 3636 Equalize Ins. Prem. Tax & Fees	(0.3)
Other Legislation	(2.0)

TOTAL REVENUE AVAILABLE FOR 85-87 \$9,297.0

EXPENDITURES

Existing Appropriations	9138.6	\$9,139.3
Supplemental Budget--Operating	101.4	101.4
Supplemental Budget--Capital	1.5	1.5
Other Legislation	9.3	9.3

TOTAL EXPENDITURES FOR 85-87	9250.8	\$9,251.5

ENDING FUND BALANCE (6/30/87) \$45.5

9139.3
 9138.6

 .7

9251.5 capital
 - 1.5

 9250.0
 9249.1

 .9

Appropriation Measures Passed by the 1986 Legislature

BILL NUMBER	TITLE	APPROPRIATION	
		GF-S	OTHER
SHB 378	Retire/cost living adj/fund	\$5,300,000	
HB 1355	Horse market program/Wa.-bred	\$45,000	
HB 1687	Reg. private voc. schools PARTIAL VETO	\$35,000	
HB 1702	Developmentally disabled/funds	\$741,000	\$215,000
SHB 2021	Health care project PARTIAL VETO	\$215,000	\$60,000
ESSB 4519	Water pollution financing		\$20,400,000
SSB 4590	Local Govnt invest. PARTIAL VETO		\$100,000
ESSB 4659	Med asst elgbty comm propty	\$2,709,000	
ESSB 4710	Fingerprint Info System	\$25,000	
SB 4712	Archivist oral history PARTIAL VETO	\$29,000	
ESSB 4722	Contractor Infractions	\$45,000	
ESSB 4724	Excellence in education award	\$60,500	
SSB 4815	Public Works Approp PARTIAL VETO		\$17,052,093
SSB 5026	Farmer hazard waste	\$49,500	
TOTAL OTHER APPROPRIATION LEGISLATION		\$9,254,000	\$37,827,093

Revenue Measures Passed by the 1986 Legislature

BILL NUMBER	TITLE	REVENUE	
		GF-S	OTHER
SHBa 131	Health related professions		\$56,325
SHBa 594	Institution industry/revenue		\$2,850,000
SHB 1391	Hearing aids/tax exempt	(\$676,000)	
SHBa 1433	Lottery winners/state claims	\$28,000	
ESHBa 1447	Public works contracts	(\$13,300)	\$38,100
HB 1517	Estate taxation/provisions	\$50,000	
HB 1599	Snowmobile regs/revised		\$39,000
HBa 1631	Nursing home cost reimbursement		(\$144,500)
HBa 1633	Timber tax/public entities PARTIAL VETO	\$178,000	\$25,000
HB 1637	Emergency info services/access		\$24,000
HBa 1647	PDC sunset termination/pepeal	\$6,200	
ESHBa 1687	Reg. private voc. schools PARTIAL VETO	\$35,000	
ESHBa 1688	Institutions/ degree-granting	\$18,800	
ESHBa 1754	Unemployed recipients/hire PARTIAL VETO	(\$5,855,000)	
SHBa 1827	Vessels/property tax	(\$465,000)	
SHB 1846	B&O tax/warehouse operations	(\$161,000)	
HBa 1851	Excise tax/processing	(\$65,000)	
HBa 1899	State land bank		\$10,000,000
SHBa 2014	Agricultural commission		\$39,000
2SSB 3110	Amusement Devices B&O VETO		
ESBa 3278	Foreign student fee waiver	(\$400,000)	
E2SBa 3574	Leasehold Excise Tax	(\$52,000)	
ESB 3636	Insurance Tax Rates & Fees PARTIAL VETO	(\$290,000)	\$3,403,000
SSB 4425	Livestock	(\$5,000)	
SSB 4458	Forest Land Taxation	(\$20,000)	(\$4,400)
ESSB 4519	Water Pollution Financing	(\$400,000)	\$44,068,000
ESSBa 4627	Predatory cigarette pricing	\$4,000	
ESSBa 4724	Excellence in education award	(\$97,000)	(\$14,000)
SSBa 4769	Feed tax	(\$5,000)	
SSBa 4783	Controlled Substances		\$300,000
ESB 4876	Low level radio waste	\$12,000,000	
ESSBa 5044	Agri commodity dept authority		\$59,900
TOTAL OTHER REVENUE LEGISLATION		\$3,815,700	\$60,739,425

1985-87 Operating Budget — Total Washington State

DOLLARS IN THOUSANDS

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF
LEGISLATIVE	65,308	65,308					2,188	2,188		67,496	67,496	
JUDICIAL	41,435	40,969	466				12,731	13,838	-1,107	54,166	54,807	-641
GENERAL GOVERNMENT	121,638	124,268	-2,630	6,819	7,522	-703	606,164	601,847	4,317	734,621	733,637	984
HUMAN RESOURCES	2471,695	2425,616	46,079	1804,031	1752,005	52,026	413,915	390,874	23,041	4689,641	4568,495	121,146
NATURAL RESOURC	204,150	196,827	7,323	47,425	47,425		694,790	766,272	-71,482	946,365	1010,524	-64,160
TRANSPORTATION	27,562	25,946	1,616	6,004	6,004		779,438	766,208	13,230	813,004	798,158	14,846
TOTAL EDUCATION	5694,060	5709,341	-15,281	275,729	275,729		951,137	941,085	10,052	6920,926	6926,155	-5,229
PUBLIC SCHOOL	4222,073	4241,022	-18,949	246,221	246,221		25,637	15,585	10,052	4493,931	4502,828	-8,897
COMM COLLEGES	483,167	481,438	1,729				54,798	54,798		537,965	536,236	1,729
HIGHER EDUCAT	932,546	930,792	1,754				854,766	854,766		1787,312	1785,558	1,754
EDUCATION OTH	56,274	56,089	185	29,508	29,508		15,936	15,936		101,718	101,533	185
SPECIAL APPROP	623,234	550,183	73,051	4,634	918	3,716	1154,077	1150,171	3,906	1781,945	1701,272	80,673
TOT WASHINGTON ST	9249,082	9138,458	110,624	2144,642	2089,603	55,039	4614,440	4632,483	-18,043	16008,163	15860,543	147,620

1985-87 Operating Budget — Legislative and Judiciary

DOLLARS IN THOUSANDS

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF
TOTAL LEGISLATIVE	65,308	65,308					2,188	2,188		67,496	67,496	
HOUSE OF REP	30,349	30,349								30,349	30,349	
SENATE	24,653	24,653								24,653	24,653	
LEGIS BUDGET	1,446	1,446								1,446	1,446	
LEGIS TRANSP							1,800	1,800		1,800	1,800	
LEAP COMMITTEE	1,825	1,825								1,825	1,825	
STATE ACTUARY	506	506								506	506	
STATUTE LAW C	6,529	6,529					388	388		6,917	6,917	
TOTAL JUDICIARY	41,435	40,969	466				12,731	13,838	-1,107	54,166	54,807	-641
SUPREME COURT	9,087	8,872	215							9,087	8,872	215
LAW LIBRARY	2,326	2,326								2,326	2,326	
COURT OF APPEALS	10,364	10,364								10,364	10,364	
COURT ADMR	19,304	19,053	251				12,731	13,838	-1,107	32,035	32,891	-856
JUDICIAL QUAL	354	354								354	354	
TOTAL LEG & JUD	106,743	106,277	466				14,919	16,026	-1,107	121,662	122,303	-641

1985-87 Operating Budget — Natural Resources

DOLLARS IN THOUSANDS

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF
ENERGY OFFICE	1,610	1,595	15	13,978	13,978		1,395	1,395		16,983	16,968	15
COL RIV GORGE	104	104					82	82		186	186	
DEPT ECOLOGY	43,147	42,489	658	20,250	20,250		467,032	545,851	-78,819	530,429	608,590	-78,162
ENVIRON HEARI	776	776								776	776	
ENERGY FAC SI							2,740	2,740		2,740	2,740	
PARKS & RECRE	33,956	33,956		660	660		10,859	10,859		45,475	45,475	
ARCH/HIST PRE	367	367		614	614					981	981	
OUTDR RECREAT							20,626	20,626		20,626	20,626	
TRADE & ECONO	20,281	20,281					821	761	60	21,102	21,042	60
DEPT FISHERIE	43,169	43,169		10,924	10,924		3,163	3,163		57,256	57,256	
DEPT GAME							54,096	53,741	355	54,096	53,741	355
ST CONVENT/TR							4,913	4,913		4,913	4,913	
NATURAL RESOU	37,339	30,791	6,548	258	258		94,340	87,456	6,884	131,937	118,505	13,432
PUGET SOUND W	2,700	2,700								2,700	2,700	
DEPT AGRICULT	14,936	14,834	102	741	741		34,501	34,463	38	50,178	50,038	140
CONSERVATION	364	364								364	364	
WASH CENTENNI	1,513	1,513					222	222		1,735	1,735	
WORLD FAIR CO	3,888	3,888								3,888	3,888	
NATURAL RESOURCES	204,150	196,827	7,323	47,425	47,425		694,790	766,272	-71,482	946,365	1010,524	-64,160

1985-87 Operating Budget — General Government

DOLLARS IN THOUSANDS

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF
OFF OF GOV	4,735	4,735								4,735	4,735	
LT GOVERNOR	277	277								277	277	
SECRETARY OF	5,718	5,689	29				2,171	2,171		7,889	7,860	29
MEXICAN-AM AF	204	204								204	204	
ASIAN-AM ADV	260	260								260	260	
INDIAN ADVISO	216	216								216	216	
STATE TREASUR	750		750				7,780	7,780		8,530	7,780	750
STATE AUDITOR	788	788					21,710	21,710		22,498	22,498	
ATTORNEY GENE	4,700	4,700					29,760	29,760		34,460	34,460	
OFF FINANCIAL	14,686	14,436	250				250	100	150	14,936	14,536	400
INVESTMENT BO							1,542	1,542		1,542	1,542	
DEPT PERSONNE							19,969	19,884	85	19,969	19,884	85
PERSONNEL APP							741	741		741	741	
DATA PROCESS							1,173	1,173		1,173	1,173	
DEFER COMP CO							1,232	1,232		1,232	1,232	
DEPT REVENUE	59,546	59,857	-311				3,882	3,882		63,428	63,739	-311
TAX APPEALS B	1,086	1,086								1,086	1,086	
DEPT GEN ADMI	7,563	7,694	-131				168,036	168,036		175,599	175,730	-131
INSURANCE COM	5,345	8,664	-3,319				4,082		4,082	9,427	8,664	763
PUB DISCLOSUR	976	976								976	976	
DEPT RETIREME							15,354	15,354		15,354	15,354	
MUN RESEARCH	1,835	1,835								1,835	1,835	
ST BRD OF ACC	342	342					540	540		882	882	
BOXING COMMIS	86	86								86	86	
CEMETERY BOAR							118	118		118	118	
HORSE RACING							4,015	4,015		4,015	4,015	
GAMBLING COMM							7,154	7,154		7,154	7,154	
LIQUOR CONTRO							86,762	86,762		86,762	86,762	
PHARMACY BOAR							396	396		1,562	1,562	
UTILITY & TRA	1,166	1,166					23,279	23,279		23,279	23,279	
VOL FIREMEN B							212	212		212	212	
DEPT EMERGENC	1,123	1,036	87	4,727	5,430	-703				5,850	6,466	-616
MILITARY DEPT	7,109	7,109		2,092	2,092					9,201	9,201	
PUB EEMPL REL	1,586	1,586								1,586	1,586	
LOTTERY COMMI							197,632	197,632		197,632	197,632	
UNIFORM LEG C	29	14	15							29	14	15
ADMIN HEARING							8,370	8,370		8,370	8,370	
MINORITY & WO	1,512	1,512								1,512	1,512	
DEATH INVESTI							5	5		5	5	
GENERAL GOVERNMENT	121,638	124,268	-2,630	6,819	7,522	-703	606,164	601,847	4,317	734,621	733,637	984

1985-87 Operating Budget — Human Resources

DOLLARS IN THOUSANDS

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF
DEPT CORRECTI	323,738	323,238	500				300	300		324,038	323,538	500
DEPT SOC & HL	2090,883	2049,298	41,585	1505,540	1452,726	52,814	54,788	54,589	199	3651,211	3556,613	94,598
DEPT COMMUNIT	15,982	12,529	3,453	139,851	140,639	-788	18,088	529	17,559	173,921	153,697	20,224
VETERANS AFFA	16,747	16,747		3,338	3,338		4,805	4,805		24,890	24,890	
HUMAN RIGHTS	2,954	2,954		1,112	1,112					4,066	4,066	
IND INS APPEA							7,605	7,616	-11	7,605	7,616	-11
CRIM JUST TRN							6,762	7,042	-280	6,762	7,042	-280
DEPT L & I	7,854	7,809	45				157,432	157,336	96	165,286	165,145	141
PRISON TERMS	2,848	2,752	96							2,848	2,752	96
HOSPITAL COMM	1,833	1,833					1,329	1,329		3,162	3,162	
DEPT EMPLOY S	5,327	5,052	275	150,288	150,288		123,532	123,532		279,147	278,872	275
DEPT BLIND SV	2,220	2,220		3,830	3,830		660	660		6,710	6,710	
CORRECT STDS	692	692		72	72		38,614	33,136	5,478	39,378	33,900	5,478
SENTENCING CO	492	492								492	492	
HEALTH CARE P	125		125							125		125
TOT HUMAN RESOURC	2471,695	2425,616	46,079	1804,034	1752,005	52,026	413,915	390,874	23,041	4689,641	4568,495	121,146

1985-87 Operating Budget — Dept. of Social & Health Services

DOLLARS IN THOUSANDS

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF
CHILDREN & FA	130,970	127,625	3,345	50,438	50,438					181,408	178,063	3,345
JUVENILE REHA	73,574	73,574		968	968					74,542	74,542	
MENTAL HEALTH	240,901	235,301	5,600	46,191	44,091	2,100	710	710		287,802	280,102	7,700
DEVELOPMENTAL	166,941	171,033	-4,092	143,250	128,946	14,304				310,191	299,979	10,212
LONG TERM CAR	274,474	270,929	3,545	250,636	247,636	3,000				525,110	518,565	6,545
INCOME ASSIST	466,381	437,323	29,058	379,242	350,042	29,200				845,623	787,365	58,258
COMMUNITY SOC	35,980	35,980		14,093	14,093		165	165		50,238	50,238	
MEDICAL ASSIS	440,966	438,257	2,709	304,100	304,100					745,066	742,357	2,709
PUBLIC HEALTH	44,611	43,411	1,200	70,035	66,635	3,400	52,907	52,907		167,553	162,953	4,600
VOCATIONAL RE	12,582	12,582		29,370	29,370					41,952	41,952	
ADMIN SUPPORT	62,951	62,971	-20	39,032	39,032		74	74		102,057	102,077	-20
COMMUNITY SER	124,604	124,454	150	145,876	145,726	150	732	732		271,212	270,912	300
REVENUE COLLE	15,858	15,858		32,249	31,649	600	200		200	48,307	47,507	800
300-MISCELLAN	90		90	60		60				150		150
DEPT SOCIAL & HLT	2090,883	2049,298	41,585	1505,540	1452,726	52,814	54,788	54,588	200	3651,211	3556,612	94,599

1985-87 Operating Budget — Transportation

DOLLARS IN THOUSANDS

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF
STATE PATROL	13,684	13,295	389	140	140		123,056	119,829	3,227	136,880	133,264	3,616
TRAFFIC SAFET							5,049	5,049		5,049	5,049	
DEPT LICENSIN	13,266	12,039	1,227				126,806	125,133	1,673	140,072	137,172	2,900
CNTY ROAD ADM							21,718	21,718		21,718	21,718	
BRD PILOTAGE							80	80		80	80	
DEPT TRANSPOR	610	610		5,864	5,864		433,503	425,173	8,330	439,977	431,647	8,330
URBAN ARTERIA							68,486	68,486		68,486	68,486	
MARINE EMPLOY							274	274		274	274	
TRANSPORTATIO	2	2					466	466		468	468	
TOT TRANSPORTATIO	27,562	25,946	1,616	6,004	6,004		779,438	766,208	13,230	813,004	798,158	14,846

1985-87 Operating Budget — Education

DOLLARS IN THOUSANDS

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF
PUBLIC SCHOOLS	4222,073	4241,022	-18,949	246,221	246,221		25,637	15,585	10,052	4493,931	4502,828	-8,897
COMM COLLEGE TO	483,167	481,438	1,729				54,798	54,798		537,965	536,236	1,729
HIGHER EDUCATIO	932,546	930,792	1,754				854,766	854,766		1787,312	1785,568	1,754
UNIV OF WASH	437,554	437,423	131				698,077	698,077		1135,631	1135,500	131
WASH STATE UN	250,415	250,293	122				126,106	126,106		376,521	376,399	122
EASTERN WASH	71,787	71,567	220				8,035	8,035		79,822	79,602	220
CENTRAL WASH	61,827	61,532	295				11,716	11,716		73,543	73,248	295
THE EVERGREEN	34,209	33,643	566				2,948	2,948		37,157	36,591	566
WESTERN WASH	76,754	76,334	420				7,884	7,884		84,638	84,218	420
EDUCATION OTHER	56,274	56,089	185	29,508	29,508		15,986	15,986		101,718	101,533	185
COMPACT FOR E												
HIGHER ED COO	36,083	35,933	150	3,634	3,634		40	40		39,757	39,607	150
HI TECH COORD												
COMM FOR VOC	6,311	6,276	35	22,560	22,560		500	500		29,371	29,336	35
HE PERSONNEL							1,779	1,779		1,779	1,779	
STATE LIBRARY	8,524	8,524		2,376	2,376		13,324	13,324		24,224	24,224	
STATE ARTS CO	3,538	3,538		938	938					4,476	4,476	
ST HIST SOCIE	630	630					106	106		736	736	
E WA ST HIST	626	626					75	75		701	701	
ST CAPITOL HI	562	562					112	112		674	674	
EDUCATION TOTAL	5694,060	5709,341	-15,281	275,729	275,729		951,137	941,085	10,052	6920,926	6926,155	-5,229

1985-87 Operating Budget — Public Schools

DOLLARS IN THOUSANDS

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF
PUBLIC SCHOOLS	4222,073	4241,021	-18,949	246,221	246,221		25,637	15,587	10,050	4493,931	4502,829	-8,899
OFFICE OF SPI	19,509	19,173	336	7,412	7,412		464	464		27,385	27,049	336
GEN APPORTION	3181,768	3210,393	-28,625							3181,768	3210,393	-28,625
TRANSPORTATIO	204,421	208,894	-4,473							204,421	208,894	-4,473
VOC-TECH INST	63,312	63,312								63,312	63,312	
FOOD SERVICES	6,000	6,000		69,584	69,584					75,584	75,584	
HANDICAPPED	362,380	355,371	7,009	30,153	30,153					392,533	385,524	7,009
TRAFFIC SAFET							13,876	15,123	-1,247	13,876	15,123	-1,247
EDUC SERVICE	9,568	9,568								9,568	9,568	
ELEM & SECOND				105,360	105,360					105,360	105,360	
INDIAN EDUCAT				335	335					335	335	
INSTITUTIONAL	20,982	20,982		6,663	6,663					27,645	27,645	
ADULT BASIC E				2,629	2,629					2,629	2,629	
HIGHLY CAPABL	4,876	4,918	-42							4,876	4,918	-42
SCHOOL DIST S	255	255								255	255	
CAREER EDUCAT												
SPECIAL & PIL	4,126	4,126								4,126	4,126	
FEDERAL ENCUM				24,085	24,085					24,085	24,085	
TRANSITIONAL	9,342	9,342								9,342	9,342	
REMEDATION A	29,580	24,733	4,847							29,580	24,733	4,847
SPECIAL NEEDS												
RELIANCE DIST												
EDUCATIONAL C	2,332	2,332								2,332	2,332	
TRS CONTRIBUT	299,000	297,000	2,000							299,000	297,000	2,000
BELATED CLAIM												
MISCELLANEOUS	4,622	4,622								4,622	4,622	
PERS CONTRIB							11,297		11,297	11,297		11,297
PUBLIC SCHOOLS	4222,073	4241,021	-18,949	246,221	246,221		25,637	15,587	10,050	4493,931	4502,829	-8,899

1985-87 Operating Budget — Special Appropriations

DOLLARS IN THOUSANDS

	GENERAL FUND STATE			GENERAL FUND FEDERAL			ALL OTHER FUNDS			TOTAL ALL FUNDS		
	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF	FINAL 1985-87	ORIGINAL 1985-87	\$ DIFF
SPEC APP TO G	1,700	1,700								1,700	1,700	
BELATED CLAIM	1,145	1,145								1,145	1,145	
SUNDRY CLAIMS	1,411	1,091	320	104		104	1,253	1,251	2	2,768	2,342	426
ST REV FOR DI	213,604	209,457	4,147				386,754	401,332	-14,578	600,358	610,789	-10,431
FED REV FOR D				918	918		25,281	25,281		26,199	26,199	
BOND RETIRE &							677,487	677,487		677,487	677,487	
COMP WORTH	26,790	26,790					19,120	19,120		45,910	45,910	
RETIREMENT CO	300,895	310,000	-9,105				34,805	25,700	9,105	335,700	335,700	
RETIREMENT CO	3,300		3,300							3,300		3,300
SALARY ADJUST	26,656		26,656	3,612		3,612	9,377		9,377	39,645		39,645
K-12 SALARY A	47,733		47,733							47,733		47,733
TOT SPECIAL APPRO	623,234	550,183	73,051	4,634	918	3,716	1,154,077	1,150,171	3,906	1,781,945	1,701,272	80,673

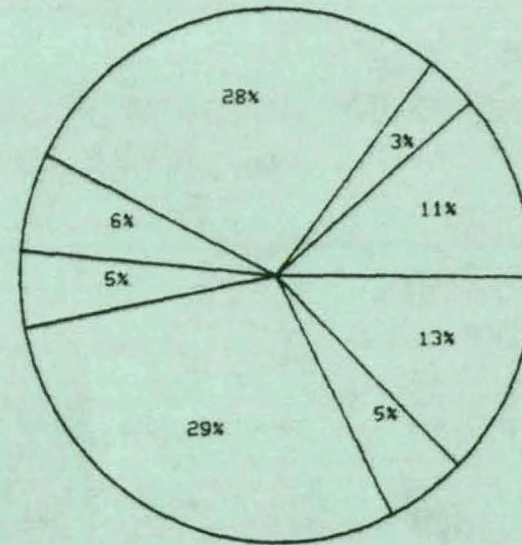
Comparative Information — Operating Budget — Total All Funds Versus General Fund-State

DOLLARS IN MILLIONS

1985-87 BIENNIUM

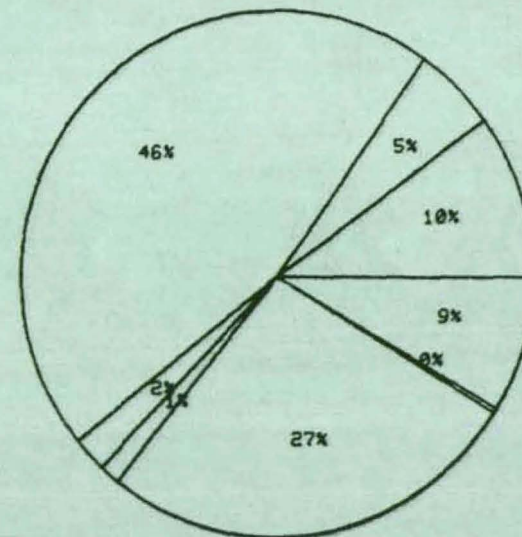
HIGHER EDUCATION	1,787	11%
COMMUNITY COLLEGES	538	3%
PUBLIC SCHOOLS	4,494	28%
NATURAL RESOURCES	946	6%
GENERAL GOVERNMENT	735	5%
HUMAN RESOURCES	4,690	29%
TRANSPORTATION	813	5%
ALL OTHER	2,005	13%

TOTAL ALL FUNDS	16,008	100%
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HIGHER EDUCATION	933	10%
COMMUNITY COLLEGES	483	5%
PUBLIC SCHOOLS	4,222	46%
NATURAL RESOURCES	204	2%
GENERAL GOVERNMENT	122	1%
HUMAN RESOURCES	2,472	27%
TRANSPORTATION	28	%
ALL OTHER	786	9%

GENERAL FUND-STATE	9,249	100%
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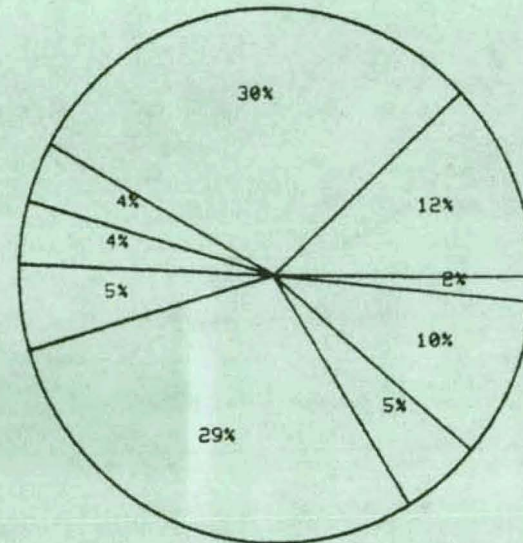


Comparative Information — Operating Budget — 1983-85 Biennium Versus 1985-87 Biennium

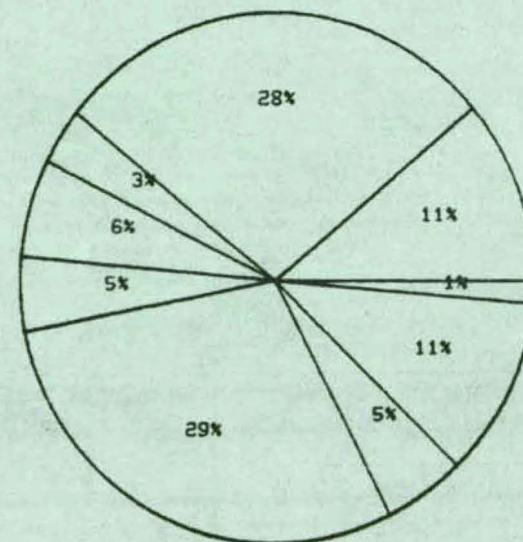
DOLLARS IN MILLIONS

ALL FUNDS

HIGHER EDUCATION	1,636	12%
PUBLIC SCHOOLS	4,100	30%
COMMUNITY COLLEGES	499	4%
NATURAL RESOURCES	511	4%
GENERAL GOVERNMENT	702	5%
HUMAN RESOURCES	4,003	29%
TRANSPORTATION	691	5%
SPECIAL APPROP	1,331	10%
ALL OTHER	207	2%
1983-85 TOTAL	13,680	100%



HIGHER EDUCATION	1,787	11%
PUBLIC SCHOOLS	4,494	28%
COMMUNITY COLLEGES	538	3%
NATURAL RESOURCES	946	6%
GENERAL GOVERNMENT	735	5%
HUMAN RESOURCES	4,690	29%
TRANSPORTATION	813	5%
SPECIAL APPROP	1,782	11%
ALL OTHER	223	1%
1985-87 TOTAL	16,008	100%



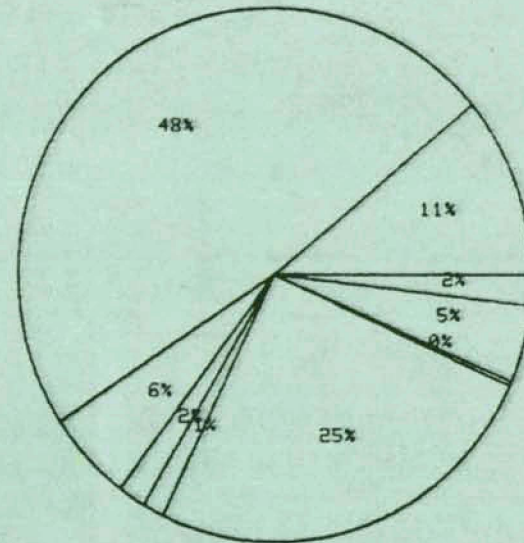
Comparative Information — Operating Budget — 1983-85 Biennium Versus 1985-87 Biennium

DOLLARS IN MILLIONS

GENERAL FUND-STATE

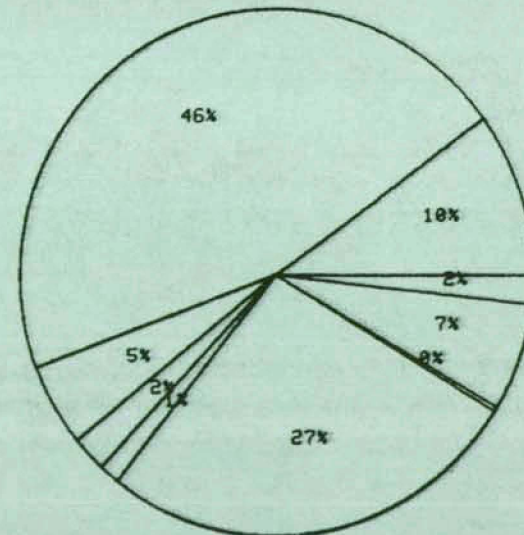
HIGHER EDUCATION	877	11%
PUBLIC SCHOOLS	3,878	48%
COMMUNITY COLLEGES	442	6%
NATURAL RESOURCES	140	2%
GENERAL GOVERNMENT	110	1%
HUMAN RESOURCES	2,044	25%
TRANSPORTATION	21	%
SPECIAL APPROP	377	5%
ALL OTHER	144	2%

1983-85 TOTAL	8,033	100%
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HIGHER EDUCATION	933	10%
PUBLIC SCHOOLS	4,222	46%
COMMUNITY COLLEGES	483	5%
NATURAL RESOURCES	204	2%
GENERAL GOVERNMENT	122	1%
HUMAN RESOURCES	2,472	27%
TRANSPORTATION	28	%
SPECIAL APPROP	623	7%
ALL OTHER	163	2%

1985-87 TOTAL	9,249	100%
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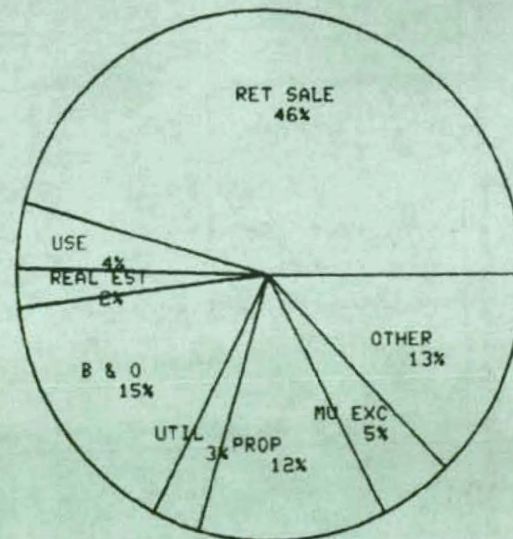
Comparative Information — Operating Budget — 1983-85 Versus 1985-87 Revenue Forecast

DOLLARS IN MILLIONS

1983-85 BIENNIUM

RETAIL SALES*	3,695.6	46%
USE TAX	317.0	4%
REAL ESTATE EXCISE	189.2	2%
B & O	1,254.4	15%
PUBLIC UTILITY	245.2	3%
PROPERTY TAX	973.6	12%
MOTOR VEHICLE EXCISE	382.4	5%
ALL OTHER	1,041.1	13%

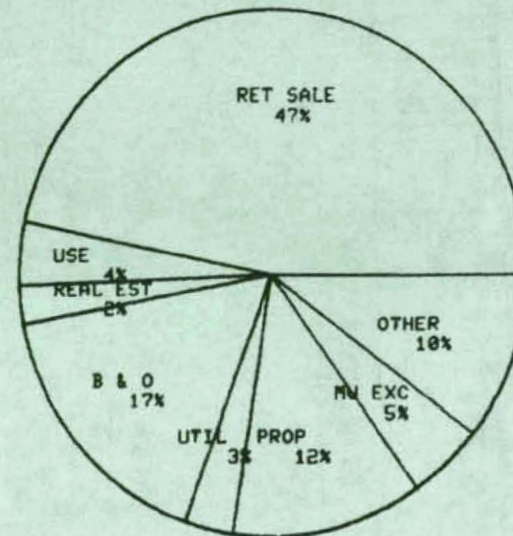
1983-85 ACTUAL	8,098.5	100%
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1985-87 BIENNIUM

RETAIL SALES*	4,336.5	47%
USE TAX	362.4	4%
REAL ESTATE EXCISE	221.2	2%
B & O	1,540.8	17%
PUBLIC UTILITY	291.0	3%
PROPERTY TAX	1,121.6	12%
MOTOR VEHICLE EXCISE	448.6	5%
ALL OTHER	967.5	10%

1985-87 FORECAST	9,289.6	100%
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* Before deduction for debt service
 1985-87 forecast from March, 1986 revenue forecast

Supplemental Budget Notes

DESCRIPTION	(\$'s 000)	GF-S	GF-F	OTHER
<u>SUPREME COURT</u>				
Funds a 12 month project to relieve the backlog in Divisions I & II, Court of Appeals.		215		
SUPREME COURT TOTAL		215	0	0
<u>ADMINISTRATOR FOR THE COURTS</u>				
Funds state's full share of four new Superior Court judgeships for Pierce County, Clark County, and Snohomish County created in SSB 3165 enacted in 1985.		73		
Provides for the costs incurred by the Superior Court of Thurston County to relieve the impact of litigation involving the state of Washington.		178		
Adjusts Public Safety and Education Account appropriation to remain within available revenues.				(1,107)
ADMINISTRATOR FOR THE COURTS TOTAL		251	0	(1,107)
<u>OFFICE OF FINANCIAL MANAGEMENT</u>				
Funds defense costs in the Yakima County State v Howard Superior Court Case.		50		
Provides for costs related to the Governor's Advisory Council on education funding.		200		
OFFICE OF FINANCIAL MANAGEMENT TOTAL		250	0	0
<u>DEPARTMENT OF REVENUE</u>				
Technical adjustment for equipment that will not be purchased.		(311)		
DEPARTMENT OF REVENUE TOTAL		(311)	0	0
<u>DEPARTMENT OF PERSONNEL</u>				
Authorizes spending increased revenue in the Productivity Fund.				85
DEPARTMENT OF PERSONNEL TOTAL		0	0	85
<u>DEPARTMENT OF GENERAL ADMINISTRATION</u>				
Adjusts appropriation of state funds that offset federal cutbacks in surplus commodities distribution program.		(191)		

Supplemental Budget Notes

DESCRIPTION	GF-S	GF-F	OTHER
Provides matching funds for a veteran's memorial.	60	0	0
DEPARTMENT OF GENERAL ADMINISTRATION TOTAL	(131)	0	0
INSURANCE COMMISSIONER			
Shifts funding to industry fees. Transfers \$929,000 to DCD for the office of State Fire Marshal. Includes funds for legal action task force to review and recommend changes for improving the availability and affordability of liability insurance. Funds in-ability of liability insurance. Field rate insurance examiners salary increase, field care investigators, data processing and health care regulation and senior health benefit advisor. Barmarks funds for regulation of HMO's.	(3,319)	0	4,082
INSURANCE COMMISSIONER TOTAL	(3,319)	0	4,082
UNIFORM LEGISLATION COMMISSION			
Funds state dues for second year and travel costs.	15		
UNIFORM LEGISLATION COMMISSION TOTAL	15	0	0
EMERGENCY MANAGEMENT			
Funds coordinator position, partially offsetting the loss of federal funds.	57	(703)	
Provides emergency medical services for visitors to the Mt. St. Helens area.	30		
EMERGENCY MANAGEMENT TOTAL	87	(703)	0
DEPARTMENT OF CORRECTIONS			
Transfers funds to address Institutional Services shortfall.			
Community Services	(900)		
Institutional Services	2,100		
Provides funds for operating Firlands C.C. if the agency chooses to reopen the facility.	500		
Admin. & Program Support	(200)		
Institutional Industries	(1,000)		
DEPARTMENT OF CORRECTIONS TOTAL	500	0	0
CHILDREN & FAMILY SERVICES			
Continues "Street Kids" program for second year.	455		
Restores day care assistance for low-income working families.	2,800		

Supplemental Budget Notes

(\$'s 000)

DESCRIPTION	GF-S	GF-F	OTHER
Funds a pilot project for the prevention of child abuse and neglect providing parent effectiveness training and social services to poor, single, inner-city mothers.	90		
CHILDREN & FAMILY SERVICES Sub-TOTAL	3,345	0	0
MENTAL HEALTH			
Community Services:			
Funds children's mental health services in Spokane and Pierce counties from within current appropriations			
Provides for operating costs for the "El Rey Project" for the homeless mentally ill from within current appropriations.			
Institutional Services:			
Funds compliance with federal staffing and record keeping requirements at Eastern State Hospital.		1,900	
Funds positions at the Child Study and Treatment Center, filled in the 1983-85 biennium.		200	
Funds compliance with federal staffing and record keeping requirements at Western State Hospital.	5,600		
MENTAL HEALTH Sub-TOTAL	5,600	2,100	0
DEVELOPMENTAL DISABILITIES			
Community Services:			
Funds client growth.		1,400	
Funds 16 additional community placements.	505	20	
Transfers funds from Administration and Support Services for Deaf/Blind Service Center.	20		
Institutional Services:			
Funds compliance with federal "look behind audits" of the residential habilitation centers.		9,131	
Replaces state funds with increased Title XIX matching funds.	(5,000)	5,000	
Funds 16 additional community placements and reduces Rainier School population to 563. Requires report to the Legislature by 12/1/86.	(250)	(250)	

DESCRIPTION	GF-S (\$'s 000)	GF-F	OTHER
Special Projects: Transfers funding for the Developmental Disabilities Planning Council to the Department of Community Development.	(108)	(1,212)	
DEVELOPMENTAL DISABILITIES Sub-TOTAL	(4,833)	14,089	0
LONG-TERM CARE			
Continues respite care demonstration projects for the second year of the biennium.	545		
Provides a 3% nursing home rate increase for inflation, effective July 1, 1986.	3,000	3,000	
LONG-TERM CARE Sub-TOTAL	3,545	3,000	0
INCOME ASSISTANCE			
Funds income assistance caseload increases.	29,058	29,200	
INCOME ASSISTANCE Sub-TOTAL	29,058	29,200	0
ADMINISTRATION AND SUPPORTING SERVICES			
Transfers funds to DDD for Deaf/Blind Service Center.	(20)		
ADMINISTRATION AND SUPPORTING SERVICES Sub-TOTAL	(20)	0	0
PUBLIC HEALTH			
Funds increased vaccine costs.	600		
Funds public education project relating to AIDS.	200		
Continues prenatal care services for low-income pregnant women.		2,800	
Funds adult dental program through community clinics.	1,000		
PUBLIC HEALTH Sub-TOTAL	1,200	3,400	0
COMMUNITY SERVICES ADMINISTRATION PROGRAM			
Funds the employment partnership program to develop model grant diversion projects to reduce unemployment and welfare caseloads (2SHB 1505).	150	150	
COMMUNITY SERVICES ADMIN PROGRAM Sub-TOTAL	150	150	0
DHS TOTAL	38,045	52,539	200

Supplemental Budget Notes

Supplemental Budget Notes

DESCRIPTION	(\$'s 000)	GF-S	GF-F	OTHER
REVENUE COLLECTIONS				
Provides additional staff for child support enforcement and overpayment recovery efforts.			600	200
REVENUE COLLECTIONS Sub-TOTAL		0	600	200
DEPARTMENT OF COMMUNITY DEVELOPMENT				
Funds pilot head-start program for low income children, per ESSHB 1078 of 1985.		2,970		
Reduces federal discretionary block grant funds, to be added to DSHS for prenatal care.			(2,000)	
Shifts staffing for public works board from general fund to public works assistance account.		(375)		507
Shifts Developmentally Disabled Planning Council from DSHS to DCD.		108	1,212	
Funds fire protection services for L.T. Murray Range Field.		46		
Funds the state's share of the Federal Emergency Management Agency grant for January 1986 disaster relief.		750		
DEPARTMENT OF COMMUNITY DEVELOPMENT TOTAL		3,499	(788)	507
CRIMINAL JUSTICE TRAINING COMMISSION				
Adjusts Public Safety and Education Account appropriation to remain within available revenues.				(280)
CRIMINAL JUSTICE TRAINING COMMISSION TOTAL		0	0	(280)
BOARD OF INDUSTRIAL APPEALS				
Adjusts Public Safety and Education Account appropriation to remain within available revenues.				(11)
BOARD OF INDUSTRIAL APPEALS TOTAL		0	0	(11)
LABOR & INDUSTRIES				
Plumbers' Training: Funds HB 66 (passed by 1985 legislature), for implementation of a plumber training certification program.				96
LABOR & INDUSTRIES TOTAL		0	0	96

Supplemental Budget Notes

DESCRIPTION	(\$'s 000)	GF-S	GF-F	OTHER
BOARD OF PRISON TERMS AND PAROLE				
Funds overtime cost and one-time AG costs associated with the <u>Obert Myers</u> decision.		96		
BOARD OF PRISON TERMS AND PAROLE TOTAL		96	0	0
EMPLOYMENT SECURITY				
Funds a community development job generation project with significant private sector financial and planning support.		275		
EMPLOYMENT SECURITY TOTAL		275	0	0
CORRECTIONS STANDARDS BOARD				
Adds funds from LJICA interest earned to complete remaining jail projects and bring others into code compliance, including Yakima County, Clallam County; and funds an addition to the Kitsap County jail for the City of Bremerton from money turned back from existing projects and unobligated interest earned.				5,478
CORRECTIONS STANDARDS BOARD TOTAL		0	0	5,478
STATE ENERGY OFFICE				
Provides Western Energy Board dues.		15		
STATE ENERGY OFFICE TOTAL		15	0	0
DEPARTMENT OF ECOLOGY				
Funds litigation and DC liaison costs re federal nuclear waste siting process.		250		
Funds implementation of low level radioactive waste program (SB 4876).		470		396
Funds increased activity in litter control.				535
Funds solid waste permit program (SHB 69 of 1985).		57		
Funds acid rain assessment (HB 974 of 1985).		52		
Funds water quality laboratory analysis improvements - short-holding, quick turnaround testing of water quality samples.		45		
Improves civil/criminal investigation capability re water quality and hazardous waste.		59		
Supplants state dollars with federal dollars for shoreline management.		(385)		

Supplemental Budget Notes

DESCRIPTION	(\$'s 000)	GF-S	GF-F	OTHER
Provides additional flood control planning.	60			
Continues funding for DOE activities under ESHB 975.				
DEPARTMENT OF ECOLOGY TOTAL	608		0	931
TRADE & ECONOMIC DEVELOPMENT				
Authorizes transfer from surplus state trade fair fund for Pacific Celebration 1989, planning activities, for celebrating Washington's centennial.				
Funds computer-assisted tourist information system.				60
TRADE & ECONOMIC DEVELOPMENT TOTAL	0		0	60
DEPARTMENT OF GAME				
Authorizes expenditure of additional duck stamp funds (SHB 179 of 1985).				337
Pays court-ordered damages in Chehalis River case.				57
Adjusts Public Safety and Education Account appropriation to remain within available revenues.				(39)
DEPARTMENT OF GAME TOTAL	0		0	355
DEPARTMENT OF NATURAL RESOURCES				
Shifts legal costs re timber sale default case.	(591)			591
Funds 1985 fire fighting costs.	7,139			
Increases timber sales due to improving market.				3,753
Funds reforestation due to sales.				2,030
Pays tort claims against the state resulting from uncontrolled slash burns.				510
DEPARTMENT OF NATURAL RESOURCES TOTAL	6,548		0	6,884
DEPARTMENT OF AGRICULTURE				
Funds livestock liens workload increase under SHB 890 (Chapter 412, Laws of 1985).				38
Provides for purchase of brucellosis vaccine.	57			
DEPARTMENT OF AGRICULTURE TOTAL	57		0	38

Supplemental Budget Notes

(\$'s 000)

DESCRIPTION	GF-S	GF-F	OTHER
WASHINGTON STATE PATROL			
Funds workload increases in the Identification and Criminal History section.	364		
WASHINGTON STATE PATROL TOTAL	364	0	0
DEPARTMENT OF LICENSING			
Expands and upgrades one-stop Business License Center.	900		
Funds regulation of commodity-related activities if SB 4527 is enacted.	44		
Funds small business capital formation program if SHB 205 is enacted.	151		
Funds regulation of vessel dealers if HB 1614 is enacted.	132		
Adjusts Public Safety and Education Account appropriation to remain within available revenues.			(164)
DEPARTMENT OF LICENSING TOTAL	1,227	0	(164)
FOR THE SUPERINTENDENT OF PUBLIC INSTRUCTION			
STATE ADMINISTRATION			
Expands the Teacher Assistance Program.	75		
Funds remedial assistance pilot project.	50		
Implements SHB 1829, Categorical Program Study.	150		
STATE ADMINISTRATION Sub-TOTAL	275	0	0
GENERAL APPORTIONMENT			
Savings due to revised enrollment projections.	(28,750)		
Island schools: remote and necessary plant support	125		
RETIREMENT BENEFITS			
K-12 PERS Contribution			11,297
HANDICAPPED			
Funds rapid growth in the high-cost and most severe handicapped categories.	7,009		

Supplemental Budget Notes

(\$'s 000)

DESCRIPTION	GF-S	GF-F	OTHER
REMEDIATION			
Funds increased number of eligible students because estimated lowest quartile test scores for 1986-87 have been revised upward.	4,847		
PROGRAMS FOR HIGHLY CAPABLE STUDENTS			
Reduction in projected enrollment.	(42)		
PUPIL TRANSPORTATION			
Reduces pupil transportation costs due to reductions in workload.	(4,473)		
DRIVER EDUCATION			
Adjusts Public Safety and Education Account appropriation to remain within available revenues.			(1,247)
SUPERINTENDENT OF PUBLIC INSTRUCTION TOTAL	(21,009)	0	10,050
UNIVERSITY OF WASHINGTON			
Funds second year work on Magnuson-Jackson papers.	131		
UNIVERSITY OF WASHINGTON TOTAL	131	0	0
WASHINGTON STATE UNIVERSITY			
Funds planned degree programs in business administration, education, and computer sciences at the Southwest Washington Joint Center for Education (Vancouver).	122		
WASHINGTON STATE UNIVERSITY TOTAL	122	0	0
EASTERN WASHINGTON UNIVERSITY			
Corrects the appropriation language and dollar figures in the operating budget and makes the required technical changes.			
Adds summer school support funds, with the condition that the university collect summer tuition fees at the same rates established for the regular academic quarter.	220		
EASTERN WASHINGTON UNIVERSITY TOTAL	220	0	0

Supplemental Budget Notes

(\$'s 000)

DESCRIPTION	GF-S	GF-F	OTHER
CENTRAL WASHINGTON UNIVERSITY			
Adds summer school support funds, with the condition that the university collect summer tuition fees at the same rates established for the regular academic quarter.	295		
CENTRAL WASHINGTON UNIVERSITY TOTAL	295	0	0
THE EVERGREEN STATE COLLEGE			
Provides funding for over-enrollment of 94 FTE's in academic '86 and additional growth by 94 FTE's in academic '87. Establishes a new biennial average minimum expenditure for instruction.	526		
Allows the Institute for Public Policy to conduct a study of future state trends and their social, economic, and demographic policy implications.	20		
Adds funding to the Input/Output Study to develop employment multipliers and to study changes in the economy.	20		
THE EVERGREEN STATE COLLEGE TOTAL	566	0	0
WESTERN WASHINGTON UNIVERSITY			
Adds summer school support funds, with the condition that the university collect summer tuition fees at the same rates established for the regular academic quarter.	366		
Partially funds Peoples Republic of China cross-cultural exchange program for professionals.	54		
WESTERN WASHINGTON UNIVERSITY TOTAL	420	0	0
HIGHER EDUCATION COORDINATING BOARD			
Transfers \$800,000 of FY 1986 student financial aid program funds to FY 1987.			
Provides funds for executive director search, salary adjustments, startup meeting cost and two additional positions in policy and financial analysis (to fulfill added legislative responsibilities).	150		
HIGHER EDUCATION COORDINATING BOARD TOTAL	150	0	0

Supplemental Budget Notes

DESCRIPTION	(\$'s 000)	GF-S	GF-F	OTHER
STATE BOARD FOR COMMUNITY COLLEGE EDUCATION				
Provides funds for judgments and claims incurred from deferral of faculty salary increases during 1981-83 biennium.		1,629		
Provides funding for adult literacy program.		100		
STATE BOARD FOR COMMUNITY COLLEGE EDUCATION TOTAL		1,729	0	0
STATE TREASURER				
Distinguished Professorship				
Funds distinguished professor trust fund, permitting universities to receive and match challenge grants in order to establish professorships.		750		
STATE TREASURER TOTAL		750	0	0
LEOFF CONTRIBUTION	TOTAL	(9,105)		9,105
SALARY INCREASES				
2.5% or \$50, whichever is greater, salary increase effective September 1, 1986 for State Personnel Board classified and exempt and HEPB classified.		15,952	3,612	7,855
3% across the board salary increase effective September 1, 1986 for higher education graduate assistants.		397		
3% across the board salary increase effective September 1, 1986 for four year college and university faculty and exempt.		6,267		30
3% across the board salary increase effective September 1, 1986 for Community college faculty and exempt.		3,948		
3% salary increase effective September 1, 1986 for K-12 Certificated and Classified.		40,739		
Costs required to bring every district's certificated derived base salary to at least \$16,500 and to ensure each individual certificated employee a salary of at least \$16,500.		6,344		
Recognize actual salaries in districts with pre-existing contracts.		650		

Supplemental Budget Notes

(\$'s 000)

DESCRIPTION	GF-S	GF-F	OTHER
5% salary increase effective July 1, 1986 for Washington State Patrol.	92		1,492
SALARY INCREASES TOTAL	74,389	3,612	9,377
SUNDRY CLAIMS TOTAL	320	104	2
STATE REVENUES FOR DISTRIBUTION TOTAL	4,147		(14,578)
GRAND TOTAL			
	\$101,416	\$54,764	\$31,110

1986 Supplemental Capital Budget

1986 SUPPLEMENTAL CAPITAL BUDGET			
AGENCY/DESCRIPTION	FUND	1985-87 REAPPROPRIATION	1985-87 APPROPRIATION
10-Mar-86			
DEPARTMENT OF GENERAL ADMINISTRATION			
City of Tacoma land purchase option and feasibility study	057 St Bldg Constr Acct	0	100
Property acquisition option community colleges	042 CEP & RI Acct	0	300
DEPARTMENT OF TRANSPORTATION			
Provide parking and road improvements for public use in Olympia	036 Cap Bldg Constr Acct	0	400
	043 Cap Purch & Dev Acct	0	1,000
Provide road, traffic control, and improvements for parking lot	108 Motor Vehicle Fund	0	600
DEPARTMENT OF CORRECTIONS			
Code compliance: Transformers PCB's (CR-86-1-012)	042 CEP & RI Acct	0	100
DEPARTMENT OF COMMUNITY DEVELOPMENT			
Construction of tall ships tourist attraction in Grays Harbor	001 General Fund - State	0	500
Low-income refugee housing projects	001 General Fund - State	0	700
STATE PARKS & RECREATION COMMISSION			
Malley Valley Farm earnest money	001 General Fund - State	0	50
DEPARTMENT OF FISHERIES			
Salmon enhancement project (Wishkah)	053 Salmon Enhancement	0	300
DEPARTMENT OF GAME			
Migratory waterfowl habitat projects (CI-87-3-034)	104 Game Fund-State	0	330
Barnaby Slough steelhead rearing pond	001 General Fund - State	0	210
	Game Fund - Federal	0	210
STATE CONVENTION & TRADE CENTER			
State Convention & Trade Center (CI-83-R-001)	01V Convention Center	456	0
STATE BOARD FOR COMMUNITY COLLEGES			
Lower Columbia roof repairs	056 St Higher Ed Const.	9	0
DEPARTMENT OF SOCIAL & HEALTH SERVICES			
Complete Pearl Street facility for mentally ill children	074 LIRA DSHS Facilities Ref. 29	0	78
Referendum 37 projects (CI-79-3-R01)	01K Handicap Constr Acct 1979	0	115
TOTALS BY FUND SOURCE			
	001 General Fund - State	0	1,460
	036 Cap Bldg Constr Acct	0	400
	042 CEP & RI Acct	0	400
	043 Cap Purch & Dev Acct	0	1,000
	053 Salmon Enhancement	0	300
	057 St Bldg Constr Acct	0	100
	074 LIRA DSHS Facilities Ref. 29	0	78
	104 Game Fund-State	0	330
	Game Fund - Federal	0	210
	108 Motor Vehicle Fund	0	600
	01K Handicap Constr Acct 1979	0	115
	01V Convention Center	456	0
	056 St Higher Ed Const.	9	0
TOTALS		465	4,993

1985-87 Supplemental Transportation Budget (ESSB 4905)

The 1985-1987 transportation supplemental budget provides appropriations totalling \$71.2 million for: the Department of Transportation (\$66.2 million), the Washington State Patrol (\$3.2 million), and the Department of Licensing (\$1.8 million). Detailed spread sheets on the following pages show the items included in the supplemental budget for each agency. Major supplemental budget items and significant provisions contained in the supplemental budget include:

Major Items

Washington State Patrol - Funding for restoration of current level of service in addition to the development of an integrated information system, including computer-aided dispatch.

Department of Licensing - Appropriations for the International Registration Plan, federal vehicle use tax compliance, personalized license plate workload increase, and an assessment of information system requirements.

Department of Transportation - Additional funding is provided for the transfer of the Hood Canal Bridge to the Highway Division, bridge replacements, Interstate completion, Category C construction, airport aid grants, and the Marine Division.

Significant Provisions

Marine Division - Added language requires that any revenue collections in excess of projections are to be used to reduce the subsidy from the capital program. The Department of Transportation is directed to implement the capital construction program submitted to the House and Senate Transportation Committees. Any passenger-only program requires application for UMTA funding.

A Motor Vehicle Fund appropriation of \$1,140,000 is provided for the exclusive support of EXPO 86 service. The Marine Division is required to provide monthly financial data to enable the Legislative Transportation Committee (LTC) to review the EXPO 86 project.

Traditional and customary Ferry System transportation services are given priority in the use of available funds. If actual Ferry System revenues fall below levels assumed in the budget, the Transportation Commission is required to implement all possible internal management economies. If a deficit still exists, the Commission may request LTC approval for an interfund loan from the Motor Vehicle Fund. Any loan must be repaid from Ferry System operating revenues during the 1987-1989 biennium.

Other - (1) Category C projects ready for construction must be selected according to priorities established by RCW 47.05 unless exceptions are reported to the LTC. (2) The Attorney General is required to provide an annual report on tort claims involving highways that are made against the Department of Transportation.

1985-87 Supplemental Transportation Budget (ESSB 4905)

AGENCY & SOURCE OF FUNDS TOTALS

(DOLLARS IN 000)

AGENCY	ORIGINAL 1985-1987 APPROPRIATIONS	GOVERNOR SUPPLEMENTAL REQUEST	FINAL LEGISLATURE VERSION	LEGISLATURE VS GOVERNOR * DIFFERENCE *	TOTAL 1985-1987 APPROPRIATIONS
DEPARTMENT OF LICENSING	87,526	1,337	1,837	500	89,363
WASHINGTON STATE PATROL - OPERATING	118,278	4,100	3,227	(873)	121,505
WASHINGTON STATE PATROL - CAPITAL	4,251	0	0	0	4,251
COUNTY ROAD ADMINISTRATION BOARD	21,718	0	0	0	21,718
URBAN ARTERIAL BOARD	68,486	0	0	0	68,486
BOARD OF PILOTAGE COMMISSIONERS	80	0	0	0	80
TRAFFIC SAFETY COMMISSION	5,049	0	0	0	5,049
LEGISLATIVE TRANSPORTATION COMMITTEE	1,800	0	0	0	1,800
TRANSPORTATION COMMISSION	468	0	0	0	468
DEPARTMENT OF TRANSPORTATION	1,375,835	76,735	66,230	(10,505)	1,442,065
TOTAL - ALL AGENCIES	1,683,491	82,172	71,294	(10,878)	1,754,785

SOURCE OF FUNDS	ORIGINAL 1985-1987 APPROPRIATIONS	GOVERNOR SUPPLEMENTAL REQUEST	FINAL LEGISLATURE VERSION	LEGISLATURE VS GOVERNOR * DIFFERENCE *	TOTAL 1985-1987 APPROPRIATIONS
GENERAL FUND - ST.	612	0	0	0	612
GENERAL FUND FED./LOC.	6,054	0	0	0	6,054
SEARCH & RESCUE ACCT.	110	0	0	0	110
AERONAUTICS ACCT. -ST./FED.	1,370	400	700	300	2,070
PILOTAGE ACCT.	80	0	0	0	80
STATE GAME FUND	334	31	31	0	365
PUBLIC SAFETY & EDUC. ACCT.	2,056	0	0	0	2,056
MOTORCYCLE SAFETY EDUC. ACCT.	193	33	33	0	226
RURAL ARTERIAL TRUST ACCT.	21,042	0	0	0	21,042
URBAN ARTERIAL TRUST ACCT.	68,486	0	0	0	68,486
PUGET SOUND CAP. CONST. ACCT. -ST./FED.	63,782	0	(9,900)	(9,900)	53,882
PUGET SOUND FERRY OP. ACCT.	46,922	2,935	2,890	(45)	49,812
PUGET SOUND RESERVE ACCT.	3,958	0	0	0	3,958
HIGHWAY SAFETY FUND - FED.	4,744	0	0	0	4,744
HIGHWAY SAFETY FUND - ST.	38,309	277	585	308	38,894
STATE PATROL HIGHWAY ACCT.	122,529	4,100	3,227	(873)	125,756
MOTOR VEHICLE FUND - ST.	593,232	18,496	17,828	(668)	611,060
MOTOR VEHICLE FUND - FED./LOC.	709,678	55,900	55,900	0	765,578
TOTAL - ALL FUNDS	1,683,491	82,172	71,294	(10,878)	1,754,785

1985-87 Supplemental Transportation Budget (ESSB 4905)

		DOLLARS IN 000					
WASHINGTON STATE PATROL (STATE PATROL HIGHWAY ACCOUNT)	ORIGINAL 1985-1987 APPROPRIATIONS	GOVERNOR SUPPLEMENTAL REQUEST	FINAL LEGISLATURE VERSION	LEGISLATURE VS GOVERNOR * DIFFERENCE *	TOTAL 1985-1987 APPROPRIATIONS	COMMENTS	
ESSB 4905 SECTION							
OPERATING PROGRAMS							
1	FIELD OPERATIONS	86,582	3,690	2817	(873)	89,399	GOVERNOR SUPPLEMENTAL REQUEST INCLUDES: (1) \$1.35 MILLION FOR 21 ADDITIONAL TROOPERS (2) \$2.3 MILLION TO CORRECT CURRENT LEVEL UNDERSTATEMENT IN ORIGINAL 1985-1987 BUDGET GOVERNOR TO LEGISLATURE: (1) DELETES THE \$1.35 MILLION FOR 21 ADDITIONAL TROOPERS (THE LEGISLATURE ALREADY HAS FUNDED 61 ADDITIONAL TROOPERS FOR 1985-1987) (2) DELETES \$0.3 MILLION FOR CURRENT LEVEL OF SERVICE ADJUSTMENT (3) ADDS \$0.78 MILLION FOR INTEGRATED INFORMATION SYSTEMS DEVELOPMENT
2	SUPPORT SERVICES	31,696	410	410	0	32,106	GOVERNOR SUPPLEMENTAL REQUEST INCLUDES: (1) \$.4 MILLION TO CORRECT CURRENT LEVEL UNDERSTATEMENT IN ORIGINAL 1985-1987 BUDGET
	TOTAL - OPERATING	118,278	4,100	3,227	(873)	121,505	
	CAPITAL PROGRAM	4,251	0	0	0	4,251	
	TOTAL - WASHINGTON STATE PATROL	122,529	4,100	3,227	(873)	125,756	

- NOTES: (1) GENERAL FUND PORTION OF THE WASHINGTON STATE PATROL SUPPLEMENTAL BUDGET WILL BE CONTAINED IN THE WAYS & MEANS BUDGET BILL.
 (2) STATE PATROL HIGHWAY ACCOUNT IS A DEDICATED ACCOUNT IN THE MOTOR VEHICLE FUND AND IS SUPPORTED BY \$15.60 OF EACH MOTOR VEHICLE REGISTRATION FEE (\$23.00 TOTAL INITIAL REGISTRATION FEE AND \$19.00 ANNUAL RENEWAL FEE).
 (3) STATE PATROL HIGHWAY ACCOUNT FUNDS 90% + OF THE TOTAL STATE PATROL BUDGET.
 (4) SUPPLEMENTAL DOES NOT INCLUDE GOVERNOR'S REQUEST FOR SALARY INCREASES

1985-87 Supplemental Transportation Budget (ESSB 4905)

DOLLARS IN 000						
DEPARTMENT OF LICENSING	ORIGINAL 1985-1987 APPROPRIATIONS	GOVERNOR SUPPLEMENTAL REQUEST	FINAL LEGISLATURE VERSION	LEGISLATURE VS GOVERNOR * DIFFERENCE *	TOTAL 1985-1987 APPROPRIATIONS	COMMENTS
ESSB 4905 SECTION						
3 VEHICLE SERVICES						GOVERNOR SUPPLEMENTAL REQUEST INCLUDES:
MOTOR VEHICLE FUND	32,891	928	813	(115)	33,704	(1) \$.03 MILLION - PERSONALIZED LICENSE PLATE WORKLOAD INCREASE (GAME FUND)
STATE GAME FUND	323	31	31	0	354	(2) \$.8 MILLION - LICENSE SYSTEM MODIFICATION FOR INT'L REG. PLAN IMPLEMENTATION
TOTAL	33,214	959	844	(115)	34,058	(3) \$.03 MILLION - VERIFICATION OF FED. HEAVY VEHICLE TAX PMT.
						(4) \$.12 MILLION - STRUCTURING DRIVER & VEHICLE BASES TO PERMIT DRIVER/VEHICLE CHECKS
4 DRIVER SERVICES						GOVERNOR TO LEGISLATURE:
HIGHWAY SAFETY FUND	30,005	210	210	0	30,215	DELETES \$.12 MILLION - STRUCTURING DRIVER & VEHICLE BASES TO PERMIT DRIVER/VEHICLE CHECKS
PUBLIC SAFETY & EDUC. ACCT.	2,056	0	0	0	2,056	
MOTORCYCLE SAFETY EDUC. ACCT.	193	33	33	0	226	GOVERNOR SUPPLEMENTAL REQUEST INCLUDES:
TOTAL	32,254	243	243	0	32,497	(1) \$.2 MILLION - RESTRUCTURING DRIVER LICENSE DATA BASE
						(2) \$.03 MILLION - TUITION SUPPORT FOR MOTORCYCLE SAFETY CLASSES
MANAGEMENT OPERATIONS						
MOTOR VEHICLE FUND	2,361	0	0	0	2,361	
HIGHWAY SAFETY FUND	4,461	0	0	0	4,461	
STATE GAME FUND	7	0	0	0	7	
TOTAL	6,829	0	0	0	6,829	
5 INFORMATION SYSTEMS					0	GOVERNOR SUPPLEMENTAL REQUEST INCLUDES:
MOTOR VEHICLE FUND	11,687	68	375	307	12,062	(1) \$.13 MILLION - STRUCTURING DRIVER & VEHICLE BASES TO PERMIT DRIVER/VEHICLE CHECKS
HIGHWAY SAFETY FUND	3,538	67	375	308	3,913	GOVERNOR TO LEGISLATURE:
STATE GAME FUND	4	0	0	0	4	(1) DELETES \$.13 MILLION - STRUCTURING DRIVER & VEHICLE BASES TO PERMIT DRIVER/VEHICLE CHECKS
TOTAL	15,229	135	750	615	15,979	(2) ADDS \$0.75 MILLION FOR ANALYSIS OF MOTOR VEHICLE & DRIVER INFORMATION SYSTEM REQUIREMENTS
DEPARTMENT OF LICENSING	ORIGINAL 1985-1987 APPROPRIATIONS	GOVERNOR SUPPLEMENTAL REQUEST	FINAL LEGISLATURE VERSION	LEGISLATURE VS GOVERNOR * DIFFERENCE *	TOTAL 1985-1987 APPROPRIATIONS	REVENUE SOURCES
AGENCY TOTALS						
SOURCE OF FUNDS						
MOTOR VEHICLE FUND	46,939	996	1,188	192	48,127	MOTOR VEHICLE FUEL TAX & MOTOR VEHICLE LICENSING FEES
HIGHWAY SAFETY FUND	38,004	277	585	308	38,589	DRIVER LICENSE FEES & DRIVER RELATED FEES
MOTORCYCLE SAFETY EDUC. ACCT.	193	33	33	0	226	MOTORCYCLE DRIVER FEES
STATE GAME FUND	334	31	31	0	365	PERSONALIZED LICENSE PLATE FEES
PUBLIC SAFETY & EDUC. ACCT.	2,056	0	0	0	2,056	FINES & FORFEITURES
TOTAL	87,526	1,337	1,837	500	89,363	

1985-87 Supplemental Transportation Budget (ESSB 4905)

----- DOLLARS IN 000 -----						
PROGRAM	ORIGINAL 1985-1987 APPROPRIATIONS	GOVERNOR SUPPLEMENTAL REQUEST	FINAL LEGISLATURE VERSION	LEGISLATURE VS GOVERNOR + DIFFERENCE +	TOTAL 1985-1987 APPROPRIATIONS	PROGRAM DESCRIPTION
HIGHWAY CONSTRUCTION - PROGRAM A	233,000	11,800	11,800	0	244,800	(1) HIGHWAY 4R - HIGHWAY RESURFACING & OTHER WORK REQUIRED FOR THE PRESERVATION OF EXISTING STATE HIGHWAYS (2) REPLACEMENT OF STRUCTURALLY DEFICIENT BRIDGES (3) HIGHWAY WORK THAT IS SPECIALLY FUNDED BY THE FED. GOV'T ON A PROJECT BY PROJECT BASIS. - FUNDING FOR CATEGORY A IS APPROXIMATELY 50% FEDERAL & 50% STATE.
HIGHWAY CONSTRUCTION - PROGRAM B	530,000	50,000	50,000	0	580,000	INTERSTATE CONSTRUCTION AND PRESERVATION OF EXISTING INTERSTATE HIGHWAY SEGMENTS. - FUNDING FOR CATEGORY B IS APPROXIMATELY 90% FEDERAL & 10% STATE.
HIGHWAY CONSTRUCTION - PROGRAM C	138,000	8,000	6,000	(2,000)	144,000	CONSTRUCTION THAT INCREASES CAPACITY OF STATE HIGHWAYS. - FUNDING FOR CATEGORY C IS 100% STATE.
CONSTRUCTION MGMT & SUPPORT - PROGRAM D	28,583	300	300	0	28,883	(1) GENERAL ADMINISTRATION OF THE HIGHWAY CONSTRUCTION PROGRAMS (2) STATE AID (MONITORING OF CITY & COUNTY ROAD PROGRAMS) (3) DOT FACILITIES CONSTRUCTION.
AERONAUTICS - PROGRAM F	1,471	400	700	300	2,171	(1) TECH. ASSISTANCE & GRANTS FOR IMPROVEMENTS TO PUBLICLY OWNED AIRPORTS (2) MAINTENANCE OF STATE OPERATED EMERGENCY AIRFIELDS (3) COORDINATION OF AIRCRAFT SEARCH & RESCUE OPERATIONS.
MAINTENANCE - PROGRAM M	174,195	3,300	3,300	0	177,495	(1) MAINTENANCE OF STATE HIGHWAYS (2) MAINTENANCE & OPERATION OF DOT FACILITIES (3) PAINTING OF BRIDGES ON STATE HIGHWAY SYSTEM.
HIGHWAY MANAGEMENT - PROGRAM P	14,043	0	0	0	14,043	(1) ADMINISTRATION & GENERAL SUPPORT FOR THE HIGHWAY CONSTRUCTION & MAINTENANCE PROGRAMS (2) ACQUISITION & MANAGEMENT OF MATERIALS & SUPPLY INVENTORIES FOR HIGHWAY CONSTRUCTION & MAINTENANCE.
CITY/COUNTY - PROGRAM R	95,399	0	0	0	95,399	(1) PASS THROUGH OF FEDERAL FUNDS FOR CITY & COUNTY ROAD CONSTRUCTION (2) SALES & SERVICES TO OTHERS - SERVICES PROVIDED BY DOT TO OTHER AGENCIES WHICH REIMBURSE DOT FOR COSTS INCURRED, AND SERVICES PROVIDED TO OTHER DOT PROGRAMS.
EXEC. MGMT. & MGMT. SERVICES - PROGRAM S	24,374	0	0	0	24,374	(1) EXECUTIVE MGMT. OF DOT (2) MGMT. SUPPORT SERVICES FOR DOT (E.G., BUDGETING & ACCOUNTING) (3) CHARGES FROM OTHER AGENCIES FOR SERVICES (E.G. DEPT. OF PERSONNEL).
PLANNING & PUBLIC TRANS. - PROGRAM T	21,612	0	0	0	21,612	(1) TRANSPORTION RELATED RESEARCH & ANALYSIS (2) TECH. & PLANNING ASSISTANCE TO PUBLIC TRANSIT SYSTEMS (3) ADMIN. OF FEDERAL GRANTS TO SMALL AREA PUBLIC TRANSIT SYSTEMS.
MARINE DIVISION - PROGRAM W	113,958	2,935	(5,870)	(8,805)	108,088	(1) FERRY VESSEL & FERRY TERMINAL CAPITAL PROJECTS (2) OPERATION OF THE FERRY SYSTEM.
MINORITY TRAINING - PROGRAM - 09	1,200	0	0	0	1,200	FEDERALLY FUNDED TRAINING PROGRAMS FOR MINORITY CONSTRUCTION WORKERS & CONTRACTORS.
TOTAL - ALL PROGRAMS	1,375,835	76,735	66,230	(10,505)	1,442,065	

1985-87 Supplemental Transportation Budget (ESSB 4905)

DEPARTMENT OF TRANSPORTATION

DOLLARS IN 000

SOURCES OF FUNDS	ORIGINAL 1985-1987 APPROPRIATIONS	GOVERNOR SUPPLEMENTAL REQUEST	FINAL LEGISLATURE VERSION	LEGISLATURE VS GOVERNOR * DIFFERENCE *	TOTAL 1985-1987 APPROPRIATIONS
GENERAL FUND - ST.	610	0	0	0	610
GENERAL FUND - FED./LOC.	6,054	0	0	0	6,054
SEARCH & RESCUE ACCT.	110	0	0	0	110
AERONAUTICS ACCT. - ST./FED.	1,369	400	700	300	2,069
MOTOR VEHICLE FUND ST.	543,416	17,500	16,640	(860)	560,056
MOTOR VEHICLE FUND FED./LOC.	709,678	55,900	55,900	0	765,578
PUGET SOUND CAP. CONST. ACCT.-ST./FED.	63,767	0	(9,900)	(9,900)	53,867
PUGET SOUND FERRY OP. ACCT.	46,873	2,935	2,890	(45)	49,763
PUGET SOUND RESERVE ACCT.	3,958	0	0	0	3,958
TOTAL - ALL FUNDS	1,375,835	76,735	66,230	(10,505)	1,442,065

1985-87 Supplemental Transportation Budget (ESSB 4905)

----- DOLLARS IN 000 -----

DEPARTMENT OF TRANSPORTATION PROGRAM/SOURCE OF FUNDS DETAIL	ORIGINAL 1985-1987 APPROPRIATIONS	GOVERNOR SUPPLEMENTAL REQUEST	FINAL LEGISLATURE VERSION	LEGISLATURE VS GOVERNOR * DIFFERENCE *	TOTAL 1985-1987 APPROPRIATIONS	COMMENTS
ESSB 4905						
SECTION						
6 HIGHWAY CONSTRUCTION - PROGRAM A						
MOTOR VEHICLE FUND - ST.	109,000	900	900	0	109,900	GOVERNOR SUPPLEMENTAL REQUEST INCLUDES: (1) \$3.9 MILLION FED. & \$4.9 MILLION STATE FOR HOOD CANAL BRIDGE (2) \$7 MILLION MVF-FED. FOR BRIDGE REPLACEMENT
MOTOR VEHICLE FUND - FED./LOC.	124,000	10,900	10,900	0	134,900	
TOTAL	233,000	11,800	11,800	0	244,800	
7 HIGHWAY CONSTRUCTION - PROGRAM B						
MOTOR VEHICLE FUND - ST.	52,000	5,000	5,000	0	57,000	GOVERNOR SUPPLEMENTAL REQUEST INCLUDES: \$50 MILLION TO ALLOW ACCELERATION OF INTERSTATE COMPLETION WORK
MOTOR VEHICLE FUND - FED./LOC.	478,000	45,000	45,000	0	523,000	
TOTAL	530,000	50,000	50,000	0	580,000	
8 HIGHWAY CONSTRUCTION - PROGRAM C						
MOTOR VEHICLE FUND - ST.	137,000	8,000	6,000	(2,000)	143,000	GOVERNOR SUPPLEMENTAL REQUEST INCLUDES: \$8 MILLION FOR ADDITIONAL PRECONSTRUCTION WORK ON PROJECTS APPROVED BY THE TRANSPORTATION COMMISSION
MOTOR VEHICLE FUND - LOC.	1,000	0	0	0	1,000	
TOTAL	138,000	8,000	6,000	(2,000)	144,000	
GOVERNOR TO LEGISLATURE: REDUCES ADDITIONAL PRECONSTRUCTION WORK BY \$2 MILLION						
9 CONSTRUCTION MGMT. & SUPPORT - PROGRAM D						
MOTOR VEHICLE FUND - ST.	28,583	300	300	0	28,883	GOVERNOR SUPPLEMENTAL REQUEST INCLUDES: \$.3 MILLION FOR CAPITAL PROGRAM MANAGEMENT SYSTEM (FUND CARRYOVER FROM 1983-1985 BIENNIUM)
TOTAL	28,583	300	300	0	28,883	
10-11 AERONAUTICS - PROGRAM F						
AERONAUTICS ACCT. - ST.	1,270	400	400	0	1,670	GOVERNOR SUPPLEMENTAL REQUEST INCLUDES: \$.4 MILLION ADDITIONAL FUNDING FOR AIRPORT AID GRANTS
AERONAUTICS ACCT. - FED.	91	0	300	300	391	
SEARCH & RESCUE ACCT.	110	0	0	0	110	
TOTAL	1,471	400	700	300	2,171	GOVERNOR TO LEGISLATURE: ADDS \$.3 MILLION UNANTICIPATED RECEIPTS

1985-87 Supplemental Transportation Budget (ESSB 4905)

DOLLARS IN 000

DEPARTMENT OF TRANSPORTATION PROGRAM/SOURCE OF FUNDS DETAIL	ORIGINAL 1985-1987 APPROPRIATIONS	GOVERNOR SUPPLEMENTAL REQUEST	FINAL LEGISLATURE VERSION	LEGISLATURE VS GOVERNOR # DIFFERENCE #	TOTAL 1985-1987 APPROPRIATIONS	COMMENTS
ESSB 4905 SECTION						
12 MAINTENANCE - PROGRAM M						
MOTOR VEHICLE FUND - ST.	174,195	3,300	3,300	0	177,495	GOVERNOR SUPPLEMENTAL REQUEST INCLUDES: (1) \$2.6 MILLION FOR HOOD CANAL BRIDGE MAINTENANCE (2) \$.7 MILLION TO PAY CITY STORM WATER UTILITY CHARGES.
TOTAL	174,195	3,300	3,300	0	177,495	
14 MARINE DIVISION - PROGRAM W						
PUGET SOUND RESERVE ACCT.	3,958	0	0	0	3,958	GOVERNOR SUPPLEMENTAL REQUEST INCLUDES: \$2.9 MILLION ADDITIONAL TRANSFER FROM CAPITAL PROGRAM TO SUPPORT OPERATIONS
PUGET SOUND FERRY OP. ACCT.	46,400	2,935	2,890	(45)	49,290	
PUGET SOUND CAP. CONST. ACCT. - ST.	56,300	0	(4,600)	(4,600)	51,700	GOVERNOR TO LEGISLATURE: (1) \$4.6 MILLION PSCCA-ST. REDUCTION BECAUSE OF DELAYED VESSEL REFURBISHMENT AND TERMINAL CONSTRUCTION (2) \$5.3 MILLION PSCCA-FED. REDUCTION DUE TO \$2.2 MILLION HOOD CANAL BRIDGE TRANSFER TO HIGHWAY DIVISION (CATEGORY A) & \$3.0 MILLION REDUCTION IN FEDERAL FUNDS NOTE: ITEMS (1) & (2) SHOULD HAVE BEEN INCLUDED IN THE GOVERNOR'S SUPPLEMENTAL BUDGET REQUEST. (3) ADDS \$1.14 MILLION MVF-ST. TO HELP FUND EXPO '86 IMPACT (4) REDUCES PSFDA BY \$45,000 TO ADJUST FOR: - REDUCE HAZARDOUS MATERIALS = (\$250,000) - INCREASE PASSENGER ONLY = \$205,000 (5) REDUCES CAPITAL TRANSFER BY \$1 MILLION CONTINGENT ON SALES TAX EXEMPTION FOR FUEL PURCHASES
PUGET SOUND CAP CONST. ACCT. - FED.	7,300	0	(5,300)	(5,300)	2,000	
MOTOR VEHICLE FUND - ST.	0	0	1,140	1,140	1,140	
TOTAL	113,958	2,935	(5,870)	(8,805)	108,088	