

BUDGET NOTES

1979-81 OPERATING AND CAPITAL APPROPRIATIONS
(Senate Committee Amendment to EHB 516)

As presented by the

Senate Ways and Means Committee
Sen. Hubert F. Donohue, Chairman

June 1, 1979

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STATE OF WASHINGTON

SENATE COMMITTEE ON WAYS AND MEANS

May 29, 1979

STAFF DIRECTOR
M. LYLE JACOBSEN

Lieutenant Governor John A. Cherberg
and Members of the Senate:

Transmitted herein is a copy of the "Budget Notes" which support establishment of legislative intent as it relates to the provisions of the 1979-81 operating and capital budgets (Senate Committee Amendment to EHE 516).

For further detail not included within the highlights of each agency, please contact the committee staff.

Respectfully submitted,

Hubert F. Donohue, Chairman
Senate Committee on Ways and Means

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Washington State Senate
Senate Committee on Ways and Means
May 31, 1979

GENERAL FUND
1979-81

	<u>(Millions)</u> <u>Senate</u>
	<u>Revenue</u>
I. 1977-79 Ending Balance	\$ 332.2
II. Revised Adjustments to 1977-79	53.7
III. 1979-81 Estimated Revenue	6,646.4
IV. Revised Adjustments to 1979-81	176.4
V. Legislation Affecting Revenue	<u>(85.1)</u>
TOTAL REVENUE AVAILABLE	\$7,123.6
	<u>Expenditure</u>
I. Operating Budget (EHB 516)	\$7,075.9
II. Legislation Affecting Expenditure Levels	<u>43.98</u>
TOTAL EXPENDITURE	\$7,119.88
	<u>Balance</u>
Revenue vs. Expenditure	\$ 3.72

Washington State Senate
Senate Committee on Ways and Means
May 29, 1979

SENATE BUDGET
(EHB 516)

(\$ in Thousands)

Operating

General Fund-State	\$5,635,624	
General Fund-Federal	1,435,006	
All Other Funds	<u>1,922,121</u>	
SUBTOTAL		\$8,992,751

Capital

Reappropriations	\$ 195,900 ^{1/}	
New Appropriations	<u>738,700</u>	
SUBTOTAL (New)		<u>738,700</u>
TOTAL BUDGET ^{2/}		<u><u>\$9,731,451</u></u>

^{1/} Non-Add

^{2/} Excludes Funding for the Department of Transportation

1979-81
CAPITAL BUDGET SUMMARY
(\$ in Millions)*

Section	Agency	Re- Appro- piation	Agency New Appro- piation	Governor New Appro- piation	House New Appro- piation	Senate Proposed New Appro- piation
174	General Administration	\$ 7.2	\$ 72.2	\$ 28.7	\$ 16.7	\$ 17.8
175	Military Department	.4	.6	.3	.3	.5
176+	Department of Social and Health Services	27.7	115.9	116.6	116.2	108.0
181	Veteran Affairs	2.7	3.0 ^{1/}	3.1	1.8 ^{1/}	3.1
182	Jail Commission	.0	106.0 ^{1/}	106.0 ^{1/}	106.0 ^{1/}	106.0
183	Department of Ecology	3.4	.4	.6	.6	.6
184	Parks and Recreation	5.4	32.7	7.9	10.3	9.9
185	Department of Commerce & Economic Development	-0-	-0-	-0-	8.0	8.0
186	Department of Fisheries	29.5	23.6	12.8	11.5	12.1
187	Department of Game	1.7	4.4	2.7	3.0	2.4
188	Department of Natural Resources	9.0	18.9	16.0	16.0	15.6
189	University of Washington	14.4	64.7	28.9	50.0	49.8
190	Washington State University	9.8	30.4	19.7	30.9	24.0
191	Eastern Washington University	1.1	13.9	8.4	11.7	8.7
192	Central Washington University	1.3	11.8	6.7	10.4	7.8
193	The Evergreen State College	.2	5.4	.6	1.3	1.2
194	Western Washington University	.5	21.6	6.9	10.8	9.9
195	Community Colleges	5.3	83.8	32.0	50.9	34.5
196	Superintendent of Public Instruction	76.1	310.0 ^{2/}	310.0 ^{3/}	324.9	318.0
197	Washington State Patrol	.2	3.3	1.2	1.2 ^{4/}	.8 ^{4/}
	504 Handicapped Access	-0-	39.2	39.2	-0 ^{4/}	-0 ^{4/}
	Commission for Vocational Education	-0-	4.3	4.3	4.3	-0-
	State Library	-0-	2.3	2.3	.3	-0-
	Art Commission	-0-	-0-	-0-	20.2	-0-
	TOTAL	\$195.9	\$968.4	\$754.9	\$807.3	\$738.7

* Appropriation level, except as noted, reconcile to Senate Capital LEAP run 5/29/79
^{1/} Assumes \$106M for jail facilities funding
^{2/} Assumes common school construction funding above the original agency request totaling \$ 60M
^{3/} Assumes common school construction funding above the original agency request totaling \$146M
^{4/} Access funding is incorporated in agency appropriations



WASHINGTON STATE
BASE BUDGETING REPORT

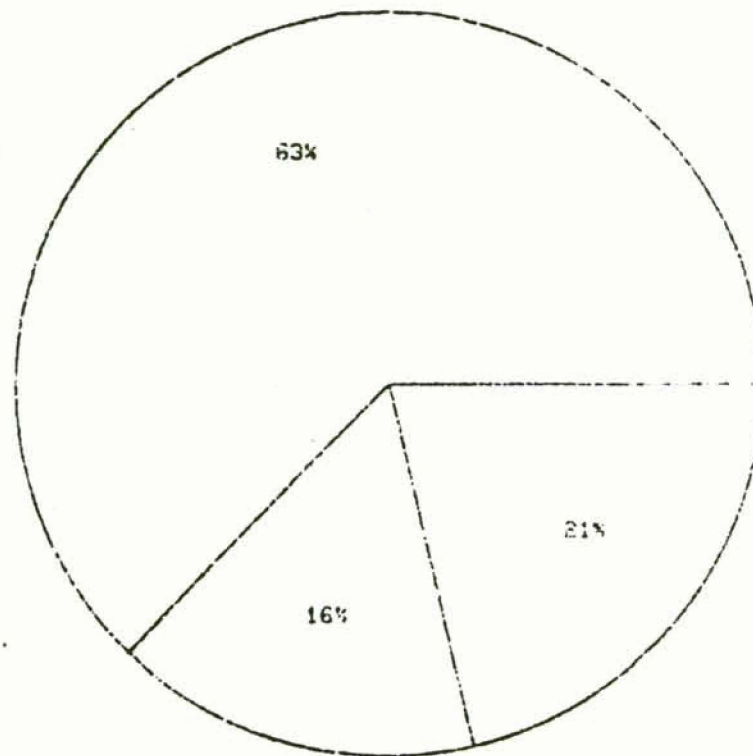
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TOT WASHINGTON STATE

SENATE OPERATING

DOLLARS IN THOUSANDS - FOR 1979-81 BIENNIUM

GENERAL FUND-STATE	5,635,624	63%
GENERAL FUND-FEDERAL	1,435,006	16%
ALL OTHER	1,922,121	21%
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TOTAL	8,992,751	100%





WASHINGTON STATE
BASE BUDGETING REPORT

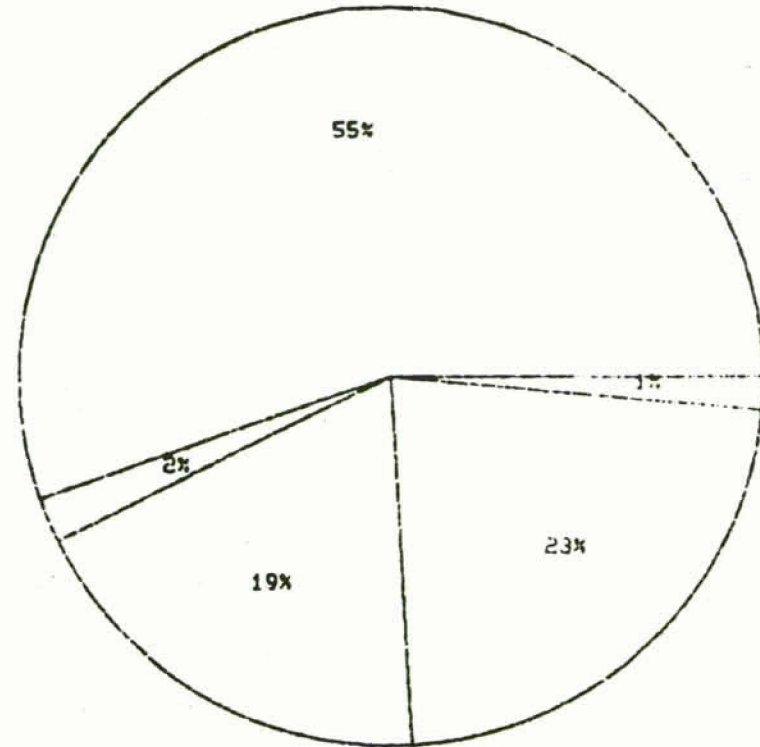
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TOT WASHINGTON STATE
GENERAL FUND-STATE

SENATE OPERATING

DOLLARS IN THOUSANDS - FOR 1979-81 BIENNIUM

TOTAL EDUCATION	3,114,901	55%
NATURAL RESOURCES	114,362	2%
GENERAL GOVERNMENT	1,045,960	19%
HUMAN RESOURCES	1,276,081	23%
ALL OTHER	84,320	1%
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TOTAL	5,635,624	100%





WASHINGTON STATE BASE BUDGETING REPORT

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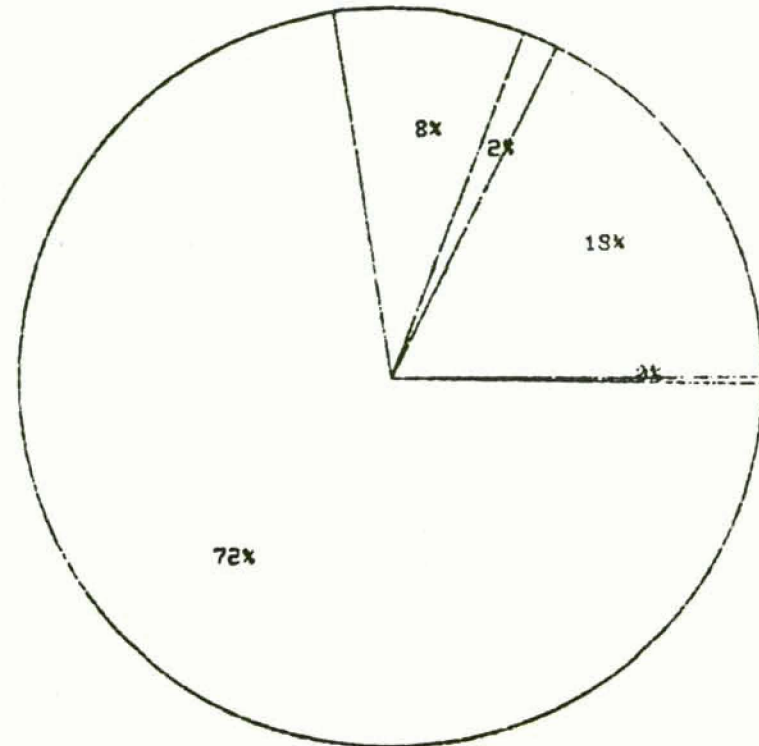
TOT WASHINGTON STATE GENERAL FUND-FEDERAL

SENATE OPERATING

DOLLARS IN THOUSANDS - FOR 1979-81 BIENNIUM

TOTAL EDUCATION	252,577	18%
NATURAL RESOURCES	21,830	2%
GENERAL GOVERNMENT	118,670	8%
HUMAN RESOURCES	1,037,831	72%
ALL OTHER	4,098	%

TOTAL	1,435,006	100%





WASHINGTON STATE
BASE BUDGETING REPORT

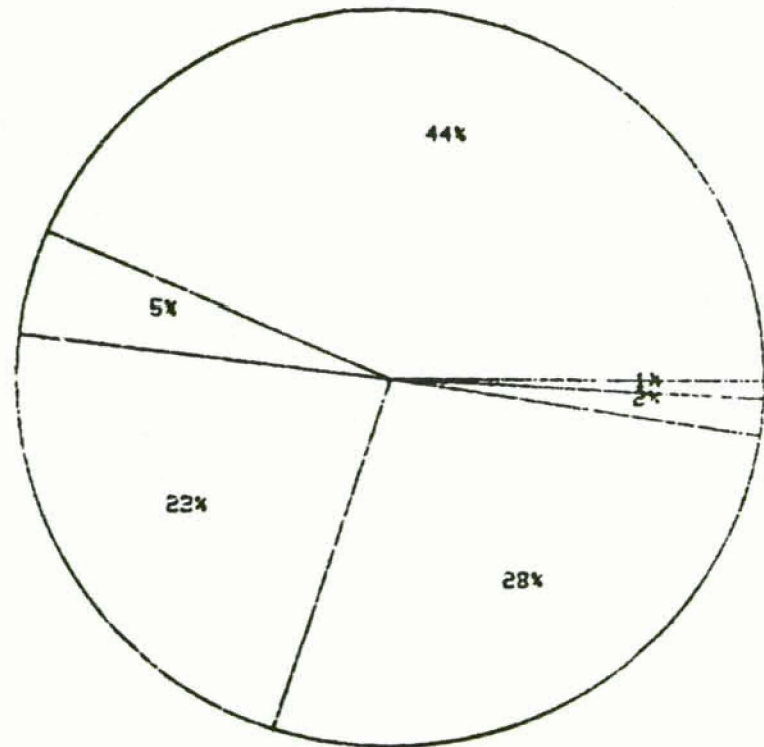
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TOT WASHINGTON STATE
TOTAL ALL FUNDS

SENATE OPERATING

DOLLARS IN THOUSANDS - FOR 1979-81 BIENNIUM

TOTAL EDUCATION	3,914,401	44%
NATURAL RESOURCES	411,072	5%
GENERAL GOVERNMENT	1,972,417	22%
HUMAN RESOURCES	2,478,705	28%
TRANSPORTATION	145,070	2%
ALL OTHER	71,086	1%
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TOTAL	8,992,751	100%



OPERATING BUDGET

Highlights

Sec. 2 HOUSE OF REPRESENTATIVES

General Fund-State ----- \$ 16,728,000

Recommended level.

Sec. 3 SENATE

General Fund-State ----- \$ 14,300,000

Recommended level.

Sec. 4 LEGISLATIVE BUDGET COMMITTEE

General Fund-State ----- \$ 1,247,000

The budget recommendation enables LBC to maintain current operations as well as undertake a new project to conduct a management survey and/or a performance audit of the Washington Public Power Supply System. Includes 9% salary increase amount per year.

Sec. 5 LEGISLATIVE EVALUATION AND ACCOUNTABILITY PROGRAM

General Fund-State ----- \$ 1,295,000

Recommended level with inclusion of 9% salary increase amount per year.

Sec. 6 STATE ACTUARY

General Fund-State ----- \$ 301,000

Provides funds for operation and continued enhancement of data analyzing capability. Also included is 9% salary increase amount per year.

Sec. 7 STATUTE LAW COMMITTEE

General Fund-State ----- \$ 3,626,000
Statute Law Committee Publication Account ----- 195,000
TOTAL APPROPRIATION ----- \$ 3,821,000

Sec. 8 SUPREME COURT

General Fund-State ----- \$ 5,306,000

Reduced \$194,000 from Governor's recommendation. Added twelve (12) FTE's: three positions in Clerk's office; one position in Law Reports office; and two positions in Commissioner's office.

Added \$7,800 for terminal/editing typewriter for reports and Commissioner's office.

Provided \$1,400 per case for indigent appeals.

Sec. 9 LAW LIBRARY

General Fund-State ----- \$ 1,386,000

Reduced \$19,000 from Governor's recommendation. Budget recommendation reflects current level with appropriate inflation in goods and services and increment increases in salaries. A substantial increase in equipment reflects large increases in costs of on-going publications and subscriptions that the library receives.

Sec. 10 COURT OF APPEALS

General Fund-State ----- \$ 6,130,000

Reduced \$163,000 from Governor's recommendation. Budget recommendation added nineteen (19) FTE's: five law clerks, three clerk steno II's, and one and one-half interns.

Budget reflects current level with appropriate inflation, salary increment and employee benefit increases. Goods and services and equipment increased to reflect new positions.

Substantial increases in rentals/leases due to new facilities and moving expenses for Division I in Seattle, Division II in Tacoma and Division III in Spokane.

Sec. 11 ADMINISTRATOR FOR THE COURTS

General Fund-State ----- \$10,313,000

Reduced \$972,000 from Governor's recommendation. No new position requests approved. Reduced one computer operator (2 FTE's) position that was added during the 1977-79 biennium; reduced personal services contracts by \$89,000 requested for a cost-benefit analysis of the Judicial Information System; concur with House on slowing the expansion of JIS; major increases are for computer time charges by Washington State University (\$1,700,000) for existing and planned users.

The Data Processing Authority's recommended cost projections for the continuation of the JIS project during the ensuing biennium were taken into consideration in the calculation of this proposed recommendation.

Concur with Governor's recommendation for Superior Court Judges and judges pro tempore.

Sec. 12 JUDICIAL COUNCIL

General Fund-State ----- \$ 225,000

Concur with Governor's recommendation.

Sec. 13 OFFICE OF THE GOVERNOR

General Fund-State ----- \$ 2,704,000

Concur with Governor's recommendation.

Sec. 14 OFFICE OF THE GOVERNOR - SPECIAL APPROPRIATIONS

General Fund Appropriation-State -----	\$ 176,404,000
General Fund Appropriation-Federal -----	24,060,000
Special Compensation Revolving Fund Appropriation -----	61,265,000
TOTAL APPROPRIATION -----	\$ 261,729,000

Salary Compensation Plan:

Salary increases averaging 17.4% over the course of the biennium are proposed for classified and exempt employees of the State Personnel Board. Five percent applies over the full biennium, an additional 6.4% takes effect in October, 1979 and the remaining 6% takes effect in October, 1980.

Salary increases averaging 20% over the course of the biennium are proposed for classified employees of the Higher Education Personnel Board. Five percent applies over the full biennium, an additional 9% takes effect in October, 1979 and the remaining 6% takes effect in October, 1980.

Salary increases averaging 16.6% over the course of the biennium are proposed for faculty and administrative exempt employees in the higher education community. Five percent will take effect at the beginning of the 1979-80 contract year. An additional 5.6% will apply to the 1979-80 contract and the remaining 6% will apply to the 1980-81 contract. Additionally, the respective higher education institutions could provide increments for these employees in each year of the biennium up to 1 1/2% of their prior year's average salaries. Funding for these increments would come from other budgeted funds within the institutions.

Salary increases averaging 17% over the course of the biennium are proposed for commissioned officers of the Washington State Patrol. Five percent applies over the full biennium, an additional 6% takes effect in October, 1979 and the remaining 6% takes effect in October, 1980.

Health, life and disability insurance benefits are increased for all eligible state employees including higher education employees from the current \$72.50 per month to \$85 per month for fiscal 1980 and to \$95 per month in fiscal 1981.

Sec. 15 LIEUTENANT GOVERNOR

General Fund-State ----- \$ 204,000

Replaced equipment which was used to attain Office of Financial Management's target level.

Sec. 16 SECRETARY OF STATE

General Fund-State ----- \$ 3,705,000

The budget recommendation provides for two additional clerical positions to address increased workload in the licensing program. Provided are funds for a design programmer to reprogram corporate licensing computer files. It also provides \$157,000 for a one-time precinct/census mapping project required by statute; in addition, \$624,000 is provided for the state's estimated share of the 1979 primary and general election costs.

Sec. 17 GOVERNOR'S INDIAN ADVISORY COUNCIL

General Fund-State ----- \$ 147,000

Budget level reflects reduction of one staff person which makes this council's staffing the same as the other minority commissioners. Senate reduction also reflects adjustment of fringe benefit level.

Sec. 18 COMMISSION ON ASIAN-AMERICAN AFFAIRS

General Fund-State ----- \$ 121,000

Budget level allows commission to maintain current level of activity. Senate recommendation restores goods and services to current level and reverses Governor's travel cut.

Sec. 19 COMMISSION ON MEXICAN-AMERICAN AFFAIRS

General Fund-State ----- \$ 124,000

Budget level maintains agency at current level of operation. Reduction from Governor's level reflects reduction of fringe benefit amount to standard.

Sec. 20 TREASURER

General Fund-State ----- \$ 10,000
Motor Vehicle Fund-State ----- 31,000
State Treasurer's Service Fund ----- 3,807,000
TOTAL APPROPRIATION ----- \$ 3,848,000

Amount includes current level plus \$224,000 new computer hardware; Senate added \$10,000 general fund for cost of tax deferral program.

Sec. 21 OFFICE OF STATE AUDITOR

General Fund-State ----- \$ 6,041,000
General Fund-Federal ----- 300,000
Motor Vehicle Fund ----- 232,000
TOTAL APPROPRIATION ----- \$ 6,573,000

The budget recommendation provides for continuation of current operations. In addition, four new positions are created to handle the statistics of local governments, a personnel officer and three new computer auditors. Seven request positions needed to conduct annual audits of state agencies are not recommended.

Sec. 22 ATTORNEY GENERAL

General Fund-State ----- \$ 3,355,000
General Fund-Federal ----- 15,034,000
TOTAL APPROPRIATION ----- \$ 18,389,000

A current level budget is provided with reductions in travel and goods and services. Funds are provided for the utilization of two state auditors to carry out audits of charitable trust funds.

Sec. 23 OFFICE OF FINANCIAL MANAGEMENT

General Fund-State -----	\$ 10,949,000
General Fund-Federal -----	24,081,000
TOTAL APPROPRIATION -----	<u>\$ 35,030,000</u>

The budget recommendation provides for several items above the current level of operations. During the current biennium, the law and justice activity was transferred to the Office of Financial Management. The budget recommendation includes \$24,938,000 of which \$1,006,000 is state general fund for this activity. Also included is \$1,000,000 for budget and accounting systems development, \$1,174,000 for continued development of a higher education personnel/payroll system, and \$30,000 to acquire census materials. Reduced from the Governor's budget is \$413,000 for the higher education personnel/payroll system, \$30,000 for quarterly economic forecasting and \$20,000 contingency funds for supplementary budget functions.

Sec. 24 DEPARTMENT OF PERSONNEL

General Fund-State -----	\$ 263,000
DPO Service Fund -----	7,136,000
State Employees' Insurance Fund -----	1,229,000
TOTAL APPROPRIATION -----	<u>\$ 8,628,000</u>

Technical Personnel Services - \$7,361,000: budget level provides for four positions for the review of positions which have become vacant due to retirement; 3 positions for small agency assistance, deletes one position from Governor's add to audit staff. Budget level also includes \$225,000 in working capital for the personnel payroll system. This budget provides that up to \$50,000 is provided for the department to conduct a comparable worth study of all the employee classifications under the jurisdiction of the State Personnel Board and the Higher Education Personnel Board. \$288,000 over Governor's level.

Insurance Benefits Administration - \$1,267,000: maintains current level of operation plus the addition of \$38,000 for the study of inclusion of common school employees within the jurisdiction of the board.

Sec. 25 STATE CAPITOL COMMITTEE

Capitol Building Construction Account -----	\$ 20,000
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The budget recommendation of \$20,000 provides for continuation of current operations. This recommendation is the same as the 1977-79 appropriation level.

Sec. 26 DATA PROCESSING AUTHORITY

General Fund-State ----- \$ 1,023,000

This budget provides for continuation of current level of operations.

Sec. 27 DEFERRED COMPENSATION COMMITTEE

General Fund-State ----- \$ 35,000

This amount will allow the Deferred Compensation Committee to develop terms and conditions for the program; establish administrative mechanisms for the program; hold meetings to describe the program to state employees; and establish an ongoing oversight program.

Sec. 28 STATE FINANCE COMMITTEE

General Fund-Investment Reserve Account ----- \$ 991,000

Current level same as Governor, plus \$200,000 for Phase II of computerized investment accounting and reporting system which was originally proposed for 1979 supplemental budget instead of 1979-81 budget.

Sec. 29 DEPARTMENT OF REVENUE

General Fund-State -----	\$ 29,298,000
General Fund-Timber Reserve Account -----	2,343,000
Motor Vehicle Fund -----	93,000
TOTAL APPROPRIATION -----	<u>\$ 31,734,000</u>

Current level same as Governor plus two positions in property tax division to maintain current program of advisory appraisals for counties proposed to be discontinued, and plus \$400,000 from timber reserve fund for local costs in implementing forest land grading system.

Sec. 30 BOARD OF TAX APPEALS

General Fund-State ----- \$ 718,000

Current level same as Governor.

Sec. 31 DEPARTMENT OF GENERAL ADMINISTRATION

General Fund-State -----	\$ 9,526,000
Motor Transport Account -----	3,653,000
Facilities and Services Revolving Fund -----	10,996,000
TOTAL APPROPRIATION -----	<u>\$ 24,175,000</u>

The budget recommendation provides for continuation of current operations. In addition, the recommendation provides \$639,000 for ten capital project-related positions in the Engineering and Architecture Division. All costs of these positions will be charged to the capital projects upon which the employees work. Also recommended is \$871,000 general fund-state to replace 380 vehicles that were turned over to the Motor Transport Division from general fund agencies. The recommendation specifically does not allow any further vehicle transfers to General Administration during the 1979-81 biennium.

Reductions to Governor's budget: (1) \$320,000 general fund-state, agency revised amount needed for vehicle replacement; (2) \$581,000 motor transport account, no contingency funds are provided for vehicle transfers. (See proviso in budget bill.)

\$300,000, or so much as may be necessary, of the appropriation contained in Section 174(12) shall be used for scheduled repairs and modifications of elevators in the Legislative Building, the House Office Building, and the Public Lands Building.

Sec. 32 PRESIDENTIAL ELECTORS

General Fund-State -----	\$ 1,000
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The budget recommendation provides for payment of mileage and per diem expenses for electors related to the 1980 presidential election.

Sec. 33 INSURANCE COMMISSIONER

General Fund-State -----	\$ 6,023,000
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General Administration - \$1,426,000: current level budget reduced \$25,000 from the Governor's level to reflect adjustment to fringes and goods and services.

Company Supervision - \$1,425,000: Senate recommendation reflects addition of 2 FTE's and \$43,000 over Governor's level for one insurance examiner to reduce backlog in examination of domestic companies. Governor's level also added an insurance rehabilitator, a rate analyst and an examiner for out-of-state companies.

Consumer Protection - \$1,719,000: Senate budget adds \$88,000 to Governor's level to provide an insurance agent investigator to investigate complaints against agents and an insurance complaints advisor to address the growing level of citizen complaints in this area.

Fire Safety and Regulation - \$1,282,000: same as Governor's budget level and provides for continuation of present functions.

Supervision of Health Care Contractors - \$171,000: same as Governor's level and provides for current level of activities.

Sec. 34 STATE TREASURER - STATE REVENUES FOR DISTRIBUTION
TOTAL APPROPRIATION ----- \$436,979,000

Sec. 35 STATE TREASURER - FEDERAL REVENUES FOR DISTRIBUTION
TOTAL APPROPRIATION ----- \$ 64,574,000

Sec. 36 STATE TREASURER - BOND RETIREMENT AND INTEREST
TOTAL APPROPRIATION ----- \$249,856,000

Sec. 37 PUBLIC DISCLOSURE COMMISSION
General Fund-State ----- \$ 892,000

Governor's budget provides for continuation of current operations. The Senate concurs with the Governor's budget and adds \$5,000 for pictorial directory of lobbyists.

Sec. 38 DEPARTMENT OF RETIREMENT SYSTEMS
General Fund-State ----- \$409,353,000
Motor Vehicle Fund ----- 27,000
Retirement System Expense Fund ----- 4,694,000
Teachers' Retirement Fund ----- 1,889,000
TOTAL APPROPRIATION ----- \$415,963,000

The budget for this agency reflects the required contribution levels to the various systems as recommended by the actuary plus operating funds for the department to administer the systems. Included in the administration program are funds for the implementation of an integrated retirement information system. Contribution levels for the various systems are: (1) Teachers Retirement System - \$243,600,000; (2) Law Enforcement Officers and Fire Fighters - \$164,700,000; (3) Judicial Retirement - \$493,000; and (4) Judges Retirement - \$554,000.

Sec. 39 MUNICIPAL RESEARCH COUNCIL

General Fund-State ----- \$ 880,000

The budget recommendation provides for continuation of current operations. The Council does not retain any staff, but functions as a contractor for services from the Municipal Research and Services Center of Washington.

Sec. 40 UNIFORM LEGISLATION COMMISSION

General Fund-State ----- \$ 21,000

Funding is recommended to continue the state's participation in the National Conference of Commissioners on uniform state laws. The objective of the Commission is to assist in the preparation of uniform statutes for adoption in all states.

Sec. 41 BOARD OF ACCOUNTANCY

General Fund-State ----- \$ 517,000

The budget recommendation provides for continuation of current operations. In addition, the recommendation includes \$3,000 for a fee dispute arbitration service to respond to accounting fee complaints referred to the Board. Also included is \$75,000 for the positive enforcement auditing program. Estimated revenue from licenses and fees for the 1979-81 biennium is \$706,000.

Sec. 42 ATHLETIC COMMISSION

General Fund-State ----- \$ 56,000

The budget recommendation provides for continuation of current operations. Operations of the Commission are supported entirely by license fees from officials and participants, and by a 5% tax on the gross receipts of events under its jurisdiction. Revenues for the 1979-81 biennium are estimated at \$77,000.

Sec. 43 CEMETERY BOARD

Cemetery Account-State ----- \$ 68,000

The budget recommendation provides for increased auditing of the cemeteries regulated. Revenues are expected to equal the appropriation.

Sec. 44 HORSE RACING COMMISSION

Horse Racing Commission Fund-Private/Local ----- \$ 1,752,000

The budget recommendation provides for current operations. In addition, funds are provided for 45 additional racing days for a total of 567 and a new camera position at Longacres Race Track. Anticipated parimutuel tax revenues for the ensuing biennium exceed \$14,000,000.

Reduction to Governor's request -- (\$34,000) and 1.6 FTE's for a test barn supervisor to oversee veterinary assistants. Presently these duties are performed by existing security personnel.

Sec. 45 LIQUOR CONTROL BOARD

Liquor Revolving Fund-State ----- \$ 58,425,000

The budget recommendation provides for continuation of current operations. In addition, the recommendation includes: (1) increased enforcement capabilities in existing enforcement districts, i.e. one new officer per district and two new officers for the Seattle district; (2) access to the Criminal History Records Information System; and (3) three new stores per year, conversion of five agencies to stores each year, and six new agencies per year.

Reductions to Governor's request include \$4,118,000 for the point-of-sales system, \$162,000 for a new Bellevue enforcement district, and \$431,000 for six new stores and associated costs.

Sec. 46 PHARMACY BOARD

General Fund-State ----- \$ 828,000

The budget recommendation provides for continuation of current operations. In addition, funds are provided for one clerical position to address the workload increases over the current level of operations in licensing. Also included is \$28,000 to provide all registered pharmacists with copies of the Board's rules and regulations.

Addition to Governor's request: \$83,000 is provided for the controlled substances therapeutic research program. These monies will provide necessary staffing, equipment and laboratory testing for this program.

Sec. 47 UTILITIES AND TRANSPORTATION COMMISSION

Public Service Revolving Fund-State -----	\$ 11,939,000
Public Service Revolving Fund-Federal -----	338,000
Grade Crossing Protective Fund -----	1,457,000
TOTAL APPROPRIATION -----	\$ 13,734,000

Provides 3 of 5 requested accounting analysts at \$91,000, \$37,000 for additional utilities service examiner, \$146,000 for increased port of entry staffing, 3 of 5 requested transportation inspectors at \$145,000, \$135,000 for 2 railroad inspectors. Deletes \$66,000 for natural gas engineer.

Sec. 48 BOARD FOR VOLUNTEER FIREMEN

Volunteer Firemen's Relief and Pension Fund ----- \$ 102,000

Budget level provides for operation at the current level, identical to the Governor's budget.

Sec. 49 DEPARTMENT OF EMERGENCY SERVICES

General Fund-State ----- \$ 651,000
General Fund-Federal ----- 2,048,000
TOTAL APPROPRIATION ----- \$ 2,699,000

The budget recommendation provides for current operations. It also includes \$89,000 for repayments to the federal government.

Sec. 50 MILITARY DEPARTMENT

General Fund-State ----- \$ 5,485,000
General Fund-Federal ----- 605,000
TOTAL APPROPRIATION ----- \$ 6,090,000

The budget recommendation enables the Department to maintain the force structure as currently authorized. Further, the budget includes sufficient staff and funding to meet the state obligation under terms of joint federal-state agreements. The request also includes 3 1/2 additional positions in maintenance activities to provide ongoing caretaker/custodial services at all armories. \$206,000 general fund-state has been added to the recommendation contingent to adoption of SSB 2212 or SHB 295 for National Guard Educational Assistance Grants. The budget does not include funding for the Washington State Guard.

Reductions to Governor's budget: \$87,000 2 FTE's for Washington State Guard.

Additions to Governor's budget: \$206,000 general fund-state for National Guard Education Assistance Grants.

Sec. 51 PUBLIC EMPLOYEES RELATIONS COMMISSION

General Fund-State ----- \$ 1,174,000

Budget level is \$9,000 below Governor's level reflecting travel adjustment. Budget includes Governor's addition of 3 new mediators and one clerical position to reduce backlog.

Sec. 52 DEPARTMENT OF SOCIAL AND HEALTH SERVICES

State Funding Sources ----- \$1,239,677,000
Federal Funding Sources ----- 848,298,000
Other Funding Sources ----- 13,433,000
TOTAL OF ALL FUNDING SOURCES ----- \$2,101,408,000
TOTAL FTE STAFF YEARS ----- 28,435

It is intended that the new boiler at the Washington State Reformatory (Sec. 170(9)) be capable of burning wood or wood waste.

Sec. 53 DEPARTMENT OF SOCIAL AND HEALTH SERVICES - ADULT CORRECTIONS

General Fund-State -----	\$ 114,004,000
TOTAL FTE STAFF YEARS -----	4,299

- \$3.4 million to provide increased diversion from the present 180 to 540 persons.
- \$15.7 million to maintain present probation and parole caseload and increase it by 4,000 persons.
- \$7.0 million to maintain present work/training release caseload plus increase an additional 183 cases.
- \$1.4 million provided to assure adequate custody staffing at all major penal institutions.
- \$945,000 provided to initiate and evaluate the corporate task force's proposal to train 180 second admissions offenders.

Sec. 54 DEPARTMENT OF SOCIAL AND HEALTH SERVICES - JUVENILE REHABILITATION

General Fund-State -----	\$ 53,665,000
General Fund-Federal -----	747,000
TOTAL APPROPRIATION -----	\$ 54,812,000
TOTAL FTE STAFF YEARS -----	1,966

- Provided \$600,000 contingency for potential increase in institutional populations due to uncertainty still of "371."
- Prohibits use of funds to lease back Cascadia with the assumption that it would remain in state hands.

Sec. 55 DEPARTMENT OF SOCIAL AND HEALTH SERVICES - MENTAL HEALTH

General Fund-State -----	\$ 98,559,000
General Fund-Federal -----	17,184,000
General Fund-Local -----	2,119,000
TOTAL APPROPRIATION -----	\$ 117,862,000
TOTAL FTE STAFF YEARS -----	3,110

- Provided \$4.3 million to the general community health grants bringing them to \$31.8 million.
- Provided an additional \$5.5 million to be distributed to nonprofit community mental health centers as staffing grant-in-aids to ensure retentions of primary mental health professionals.
- Provided 100% of grandfathering funds with the provision that this funding assistance would terminate next biennium.
- Provided \$2.2 million to initiate a 20-bed unit to treat the long-term mentally ill child. Also, provided \$1.4 million to continue the community treatment of acute short-term mentally ill children.
- Provided a contingency fund of \$984,000 in the event DSHS underestimated the state hospital daily populations. This will assist in the assurance of JCAH accreditation.
- Provided \$730,000 for heating of Northern State Hospital.

- Provided for the following special projects:
 - \$302,000 for chronically mentally ill patients in Eastern Washington to be treated in the community.
 - \$400,000 for a four-county demonstration project of case.
 - \$500,000 for the initiation of a program for the seriously mentally ill child who is violent.
 - \$76,000 for continuation of Harborview low-income study.
 - \$250,000 for demonstration project in Region 5 for acute mentally ill children.

Sec. 56 DEPARTMENT OF SOCIAL AND HEALTH SERVICES - DEVELOPMENTAL DISABILITIES

General Fund-State -----	\$ 99,439,000
General Fund-Federal -----	61,900,000
TOTAL APPROPRIATION -----	<u>\$ 161,339,000</u>
TOTAL FTE STAFF YEARS -----	6,821

- Provided 90% prevailing wage for Developmental Disabilities group home employees.
- Home aide caseload was increased to help parents to retain their children at home rather than institutionalizing them.
- Provided funding for the continuation of the protection and advocacy program.
- 7.0% per year vendor rate increase.
- \$344,000 treatment program for disturbed youth.

Sec. 57 DEPARTMENT OF SOCIAL AND HEALTH SERVICES - NURSING HOMES

General Fund-State -----	\$ 126,830,000
General Fund-Federal -----	126,152,000
TOTAL APPROPRIATION -----	<u>\$ 252,982,000</u>

Regardless of the passage of ESSB 2335 (cost reimbursement), provision has been made for the 90% parity with prevailing wage for all but the top administrative personnel of the nursing homes. Also, provisions made for the payment of food generally at 23% above the present rate. The personal needs allowance for the patients is increased from \$25 per month to \$32.50 per month.

If ESSB 2335 fails to pass, the nursing homes will be reimbursed at an equitable but more stringent property reimbursement. Allowance is made for the payment of a return on net equity pursuant to the Medicare regulations.

Sec. 58 DEPARTMENT OF SOCIAL AND HEALTH SERVICES - NURSING HOMES

General Fund-State -----	\$ 122,273,000
General Fund-Federal -----	121,595,000
TOTAL APPROPRIATION -----	<u>\$ 243,868,000</u>

See comments for Section 57.

Sec. 59 DEPARTMENT OF SOCIAL AND HEALTH SERVICES - INCOME MAINTENANCE

General Fund-State -----	\$ 314,749,000
General Fund-Federal -----	205,932,000
TOTAL APPROPRIATION -----	<u>\$ 520,681,000</u>

- Provided 90% prevailing wage for congregate care employees.
- All maintenance grants will receive a 10.0% per year increase.
- GAN recipients who are determined eligible after six consecutive weeks will receive a grant at approximately \$140 per month for a single person.
- All vendors will receive a 7.0% per year inflationary increase.
- Inclusion of Kitsap County in Area I.
- \$288,000 to increase the rental portion of adult family home reimbursement.
- Personal needs allowance for all qualified recipients to increase from \$25/month to \$32.50/month.

Sec. 60 DEPARTMENT OF SOCIAL AND HEALTH SERVICES - COMMUNITY SOCIAL SERVICES

General Fund-State -----	\$ 79,755,000
General Fund-Federal -----	65,624,000
General Fund-Local -----	100,000
TOTAL APPROPRIATION -----	<u>\$ 145,479,000</u>

- Vendors will receive a 7.0% per year inflationary increase.
- Grant standards are increased 7.0% and 6.5% for FY80 and FY81 respectively.
- The foster care program is enhanced to provide a fund to reimburse foster parents for damaged or destroyed property, increased clothing allowance and provide a child needs assessment.
- \$28.8 million is provided for adult chore services.
- \$2.0 million provided to fully fund the crisis residential centers pursuant to ESSB 2768.
- \$1.5 million for general rate increase for group foster care.

Sec. 61 DEPARTMENT OF SOCIAL AND HEALTH SERVICES - MEDICAL ASSISTANCE

General Fund-State -----	\$ 201,114,000
General Fund-Federal -----	148,435,000
TOTAL APPROPRIATION -----	<u>\$ 349,549,000</u>

- \$23.7 million is provided for hospital inflationary increases.
- \$23.2 million is provided for medical vendors other than hospitals.

Sec. 62 DEPARTMENT OF SOCIAL AND HEALTH SERVICES - PUBLIC HEALTH

General Fund-State -----	\$ 20,556,000
General Fund-Federal -----	49,745,000
General Fund-Local -----	400,000
General Fund Appropriation - State and Local Improvements Revolving Account - Water Supply Facilities: appropriated pursuant to chapter 128, Laws of 1972 ex. sess. (Referendum 27) Reappropriation -----	10,814,000
TOTAL APPROPRIATION -----	<u>\$ 81,515,000</u>
TOTAL FTE STAFF YEARS -----	838

- Title XX family planning funds have been increased by \$2.5 million. Up to 6.0 FTE may be expended in the Title XX family planning program.
- \$1.3 million is provided for full coverage of kidney centers which provide dialysis services.
- \$400,000 is provided for cancer research at the Fred Hutchison Cancer Center.
- Office of Environmental Programs to make maximum use of commercial laboratories for chemical testing of water required by EPA.

Sec. 63 DEPARTMENT OF SOCIAL AND HEALTH SERVICES - VOCATIONAL REHABILITATION

General Fund-State -----	\$ 7,196,000
General Fund-Federal -----	35,741,000
TOTAL APPROPRIATION -----	<u>\$ 42,937,000</u>
TOTAL FTE STAFF YEARS -----	658

The extended sheltered employment program has been reinstated.

Sec. 64 DEPARTMENT OF SOCIAL AND HEALTH SERVICES -
ADMINISTRATION AND SUPPORTING SERVICES

General Fund-State -----	\$ 52,875,000
General Fund-Federal -----	33,837,000
TOTAL APPROPRIATION -----	<u>\$ 86,712,000</u>
TOTAL FTE STAFF YEARS -----	2,951

-- \$15,000/year to be expended to continue welfare hotline.

Sec. 65 DEPARTMENT OF SOCIAL AND HEALTH SERVICES - COMMUNITY SERVICES

General Fund-State -----	\$ 70,935,000
General Fund-Federal -----	103,001,000
TOTAL APPROPRIATION -----	<u>\$ 173,936,000</u>
TOTAL FTE STAFF YEARS -----	7,792

-- 52 FTE's are retained to continue the delinquency prevention program at its current level.

Sec. 66 DEPARTMENT OF SOCIAL AND HEALTH SERVICES - REAPPROPRIATIONS

General Fund-State -----	\$ 21,357,000
General Fund-Federal -----	15,343,000
TOTAL APPROPRIATION -----	<u>\$ 36,700,000</u>

Sec. 67 DEPARTMENT OF VETERANS AFFAIRS

General Fund-State -----	\$	13,386,000
General Fund-Local -----		1,593,000
TOTAL APPROPRIATION -----	\$	14,979,000

Concur with the Governor's budget request which is a current level position. The \$222,000 reduction reflects adjustments to certain objects of expenditures which indicated too great an increase from 1977-79 to 1979-81.

Sec. 68 PLANNING AND COMMUNITY AFFAIRS AGENCY

General Fund-State -----	\$	3,976,000
General Fund-Federal -----		10,024,000
TOTAL APPROPRIATION -----	\$	14,000,000

The budget recommendation enables PCAA to continue its current operations and meet the needs of local communities and local human service organizations.

Reductions from Governor's budget: several new request and existing programs and positions which were very low on the agency program priority list.

Additions to Governor's budget: (1) Added \$134,000 (1.0 FTE) for the legal services sub-program. Also added \$200,000 for towns near the Canadian border on the basis of border traffic. (2) \$110,000 to the city of Port Angeles to design and equip a marine laboratory. (3) \$83,000 for the city of Dayton to renovate the historic railroad depot. (4) \$250,000 for the Pierce County Special Prosecutor. (5) \$140,000 for Washington Association of Sheriffs and Police Chiefs.

None of the appropriation contained in this section shall be expended by the Planning and Community Affairs Agency or the State Building Code Advisory Council to prepare, adopt or implement a thermal efficiency and lighting code.

Sec. 69 HUMAN RIGHTS COMMISSION

General Fund-State -----	\$	2,967,000
General Fund-Federal -----		340,000
TOTAL APPROPRIATION -----	\$	3,307,000

Budget maintains current operational level and adds two FTE's to assist employers in understanding the law and regulations with regard to the handicapped. The goal of this program is to reduce the necessity for filings with the commission.

Sec. 70 BOARD OF INDUSTRIAL INSURANCE APPEALS

General Fund-State -----	\$	82,000
Accident Fund Appropriation -----		1,526,000
Medical Aid Fund Appropriation -----		1,525,000
TOTAL APPROPRIATION -----	\$	<u>3,133,000</u>

The Senate budget position is that of the Governor.

Sec. 71 WASHINGTON STATE CRIMINAL JUSTICE TRAINING COMMISSION

General Fund-Criminal Justice Training Account -----	\$	3,783,000
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The Senate budget position is that of the Governor. This represents the replacement of previously provided federal funds and an increase in the payment of per diem and wage replacement for police officers of small communities who are receiving training.

Sec. 72 DEPARTMENT OF LABOR AND INDUSTRIES

General Fund-State -----	\$	7,778,000
General Fund-Federal -----		110,000
General Fund-Crime Victim's Compensation Account -----		10,000
Accident Fund-State -----		28,276,000
Accident Fund-Federal -----		366,000
Electrical License Fund -----		5,888,000
Medical Aid Fund -----		24,647,000
Plumbing Certificate Fund -----		199,000
Pressure Systems Safety Fund -----		499,000
TOTAL APPROPRIATION -----	\$	<u>67,773,000</u>

The Senate budget for this agency reflects the Governor's budget request except for the following programs:

Industrial Insurance -- \$560,000 included to implement the Claims Cost Reduction program. \$200,000 reflecting a non-appropriated fund was erroneously included in appropriated amount in Governor's budget request.

Safety Inspection and Education -- increased 12 positions and associated funds for additional inspection activities.

Building and Construction Safety -- authorized an additional 30 FTE to handle increased electrical licensing and regulatory activity.

Industrial Insurance Appeals -- provided for an additional 3 A.G.'s to handle increased appeals from adverse claim decisions.

Sec. 73 BOARD OF PRISON TERMS AND PAROLES

General Fund-State -----	\$	1,984,000
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Senate budget reflects the executive budget request which provides for increased workload, legal representation for indigents (parole violations), and operation of the sentencing simulation computer model developed under federal funding.

Sec. 74 HOSPITAL COMMISSION

General Fund-State -----	\$	326,000
General Fund-Federal -----		528,000
General Fund-Hospital Commission Account -----		557,000
TOTAL APPROPRIATION -----	\$	<u>1,411,000</u>

Other than the addition of 0.8 FTE to handle peak workloads, the Senate position reflects the current level position requested by the Governor. Assumes that the Commission will cooperate with the State Energy Office and participate in the programs established by Title III of the National Energy Conservation Policy Act.

Sec. 75 EMPLOYMENT SECURITY DEPARTMENT

General Fund Appropriation-State -----	\$	3,083,000
General Fund Appropriation-Federal -----		173,441,000
General Fund Appropriation-Local -----		684,000
Administrative Contingency Fund Appropriation-Federal --		428,000
Unemployment Compensation Administration		
Fund Appropriation -----		<u>81,180,000</u>
TOTAL APPROPRIATION -----	\$	<u>258,816,000</u>

The Senate budget reflects the executive request except for \$1.9 million reduction in excessive funding for employee benefits and goods and services. The Washington Occupational Information System (WOIC) was funded at the requested level.

Sec. 76 COMMISSION FOR THE BLIND

General Fund Appropriation-State -----	\$	2,463,000
General Fund Appropriation-Federal -----		5,090,000
TOTAL APPROPRIATION -----	\$	<u>7,553,000</u>

Authorization and funding is provided for a staffing level of 148.6 FTE's for the 1979-81 biennium.

Sec. 77 JAIL COMMISSION

General Fund-State -----	\$	360,000
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The Senate budget provides for the continued operation of the commission at current level for a full biennium.

Sec. 78 STATE ENERGY OFFICE

General Fund-State -----	\$	1,021,000
General Fund-Federal -----		5,140,000
TOTAL APPROPRIATION -----	\$	<u>6,161,000</u>

The budget recommendation provides for increased federally funded activities in the areas of Conservation and Resource Management. \$312,000 of the general fund-state monies is for matching federal grants. The remainder of the state money is for a base staff and statutory duties. No new state funded positions are recommended.

Addition to Governor's request: \$149,000 general fund-federal reflects revised estimates on available federal funds.

Reductions to Governor's request: (1) \$10,000 general fund-state reflects revised matching requirements; (2) \$56,000 general fund-state for a nuclear specialist position. No new state funded positions are recommended at the present time. Up to \$262,000 from the state general fund and necessary personnel may be transferred from other programs to assist the fuel allocation program.

Sec. 79 OCEANOGRAPHIC COMMISSION

General Fund-State -----	\$	384,000
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Senate adds \$168,000 to Governor's current level for rent increase, continuation of Compendium of Current Marine Studies, and study of clam and mussel harvesting.

Sec. 80 COLUMBIA RIVER GORGE

General Fund-State -----	\$	5,000
General Fund-Federal -----		26,000
TOTAL APPROPRIATION -----	\$	<u>31,000</u>

The budget recommendation provides for current operations. During the 1979-81 biennium, the Columbia River Gorge plan will be implemented. The commission has been preparing this plan since 1959. This is a cooperative endeavor with Oregon.

Sec. 81 DEPARTMENT OF ECOLOGY

General Fund-State -----	\$	18,212,000
General Fund-Federal -----		8,907,000
General Fund-Litter Control-State -----		3,344,000
Stream Gaging Basic Data Fund -----		197,000
General Fund-Special Grass Seed Burning Research-State -		15,000
General Fund-Reclamation Revolving Fund-State -----		874,000
General Fund-Water Pollution Control Facilities-State --		50,000
General Fund-Local Improvements Revolving Account-		
Water Supply Facilities -----		14,146,000
General Fund-Local Improvements Revolving Account-		
Waste Disposal Facilities -----		100,918,000
General Fund-Emergency Water Project Revolving Account -		200,000
TOTAL APPROPRIATION -----	\$	146,863,000
Coastal Protective Revolving Account-Non-Appropriated --		109,000
TOTAL FUNDS -----	\$	146,972,000

Provides \$500,000 for auto emission inspection program, \$440,000 for increased adjudication of water rights. Provides for continuation of program for construction of water supply and waste disposal facilities, primarily to complete projects started previously. Assumed reduction of 2 FTE's in administration.

Sec. 82 POLLUTION CONTROL HEARINGS BOARD

General Fund-State -----	\$	542,000
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Provides \$59,000 for increased caseload.

Sec. 83 ENERGY FACILITY SITE EVALUATION COUNCIL

General Fund-State -----	\$	505,000
General Fund-P/L -----		863,000
TOTAL APPROPRIATION -----	\$	1,368,000

The budget recommendation provides for continuation of current operations. The private/local fund recommendation for the site evaluation program is predicated upon the expectation that two potential site studies will be received in the 1979-81 biennium, and current processing of one application will be continued. The site evaluation program is totally self-supporting.

Reduction from Governor's budget: (\$50,000) and 1.5 FTE's for a nuclear engineer position. Presently a council projects engineer performs the duties that would be assigned to the requested nuclear specialist.

Sec. 84 SHORELINES HEARING BOARD

General Fund-State ----- \$ 41,000

Provides \$19,000 to meet court reporter requirements.

Sec. 85 PARKS AND RECREATION COMMISSION

General Fund-State ----- \$ 24,749,000
General Fund-Federal ----- 100,000
General Fund-Trust Land Purchase-State ----- 2,522,000
Motor Vehicle Fund ----- 800,000
Outdoor Recreation Account ----- 70,000
General Fund-Private/Local Unanticipated ----- 258,000
General Fund-Winter Recreation Parking Account ----- 64,000
TOTAL APPROPRIATION ----- \$ 28,563,000

Provides \$260,000 expansion in snowmobile program (dedicated funds), \$54,000 boater safety, \$155,000 beach patrol enforcement, \$228,000 camp-site reservation system. Deletes \$200,000 from unjustified 46% requested increase in goods and services.

The commission is authorized to transfer up to \$100,000 of the trust land purchase account appropriation to the Department of Natural Resources to acquire replacement forest lands in Cowlitz county. These lands shall replace approximately 147 acres of state forest lands, including timber, adjacent to Sequest state park which shall be transferred to the commission.

Sec. 86 OFFICE OF ARCHAEOLOGY AND HISTORIC PRESERVATION

General Fund-State -----	\$	100,000
General Fund-Federal -----		2,340,000
General Fund-State and Local Improvements		
Revolving Account -----		432,000
TOTAL APPROPRIATION -----	\$	<u>2,872,000</u>

Concur with the Governor's budget and an additional \$165,000 in Referendum 28 monies appropriated in 1977-79 which will not be expended prior to 1979-81.

Sec. 87 INTERAGENCY COMMITTEE FOR OUTDOOR RECREATION

General Fund-Outdoor Recreation Account -----	\$	27,997,000
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Provides \$17,005,000 for new local grant projects and \$9,898,000 in reappropriated funds. Includes \$2,364,000 of outdoor recreation bond issue.

Sec. 88 DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

General Fund-State -----	\$	3,777,000
General Fund-Federal -----		213,000
Motor Vehicle Fund-State -----		380,000
TOTAL APPROPRIATION -----	\$	<u>4,370,000</u>
State Trade Fair Fund-Non-Appropriated -----		50,000
TOTAL FUNDS -----	\$	<u>4,420,000</u>

Provides \$40,000 increased support to visitor information centers, and \$103,000 for enhancement of physical distribution section. Deletes additional tax specialist position. Maintains current level in all other areas.

Sec. 89 DEPARTMENT OF FISHERIES

General Fund-State -----	\$	35,288,000
General Fund-Federal -----		4,154,000
General Fund-P/L -----		1,241,000
Lewis River Hatchery-P/L -----		28,000
Vessel Gear License and Permit Reduction Fund-State ----		756,000
TOTAL APPROPRIATION -----	\$	<u>41,467,000</u>

Provides \$342,000 increased enhancement of herring and ling cod stocks, \$109,000 for monitoring recreational fisheries in conjunction with artificial reefs and fishing piers, \$145,000 for federal/state shellfish enhancement project, \$1,773,000 increase to operate facilities approved in salmon enhancement bill, \$79,000 to deal with increased licensing requirements, and \$300,000 for two new patrol boats. Of the \$300,000 provided for the Volunteer Cooperative Salmon Enhancement Program, not more than \$50,000 shall be expended by Sea Resources, Inc.

Sec. 90 DEPARTMENT OF GAME

General Fund-State -----	\$	29,000
General Fund-Off Road Vehicle-State -----		101,000
State Game Fund -----		27,151,000
Game Fund-Federal -----		6,483,000
State Game Fund-P/L -----		686,000
Game Special Wildlife Account-State -----		163,000
TOTAL APPROPRIATION -----	\$	<u>34,613,000</u>

Provides appropriation equal to estimated revenue from license and fee receipts. Provides new time-accounting system, \$489,000 increase in funding for non-consumptive activities financed through sale of personalized license plates, \$138,000 federally funded fire arm safety program.

Sec. 91 DEPARTMENT OF NATURAL RESOURCES

General Fund-State -----	\$	21,652,000
General Fund-Federal -----		452,000
General Fund-Off Road Vehicle -----		2,583,000
Forest Development Account -----		10,016,000
State Timber Reserve -----		2,338,000
Landowner's Contingency Forest Fire Suppression -----		1,000,000
Resource Management Cost Account -----		36,994,000
Outdoor Recreation Account -----		1,201,000
TOTAL APPROPRIATION -----	\$	<u>76,236,000</u>
Forest Insect and Disease Control-Non-Appropriated -----		175,000
Clark-McNary Fund-Non-Appropriated -----		1,884,000
Forest Assessment Fund-Non-Appropriated -----		3,084,000
Log Patrol Revolving Fund-Non-Appropriated -----		112,000
State Forest Nursery Fund-Non-Appropriated -----		3,575,000
Slash Clearance Fund-Non-Appropriated -----		16,000
Forest Access Road Revolving Fund-Non-Appropriated -----		4,748,000
TOTAL FUNDS -----	\$	<u>89,830,000</u>

Deletes \$314,000 resource planning project, \$280,000 for increased monitoring of Forest Practices Act, \$122,000 increased timber cruising for land exchange, \$270,000 for soil survey, \$169,000 for seaweed development and aquatic land inventory, \$900,000 for schedule delay in opening Skagit Adult Camp. Provides \$559,000 replacement aircraft, \$250,000 Yellowstar Thistle eradication, \$139,000 increased reforestation checks, \$464,000 for continuation of Clearwater River studies project, \$379,000 increased site preparation for agricultural and electronic site leasing, \$183,000 increased marine lease administration, \$398,000 to open Skagit Adult Camp, \$254,000 for mineral fuel inventory, \$1,010,000 for ORV related construction (from dedicated funds), \$1,246,000 increased road construction and maintenance. Funds fire protection on trust lands approximately two-thirds from the general fund.

Sec. 92 FOREST PRACTICES APPEALS BOARD

General Fund-State -----	\$	68,000
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Maintains current level.

Sec. 93 DEPARTMENT OF AGRICULTURE

General Fund-State -----	\$	7,989,000
General Fund-Federal -----		498,000
Feed/Fertilizer-State -----		22,000
Fertilizer, Agricultural, Mineral and Lime-State -----		324,000
Commercial Feed Fund-State -----		314,000
Commercial Feed Fund-Federal -----		24,000
Seed Fund-State -----		763,000
Nursery Inspection Fund-State -----		266,000
Grain and Hay Inspection Fund-State -----		7,352,000
TOTAL APPROPRIATION -----	\$	17,552,000
Horticultural District Fund-Non-Appropriated -----		5,523,000
Agricultural Local Funds-Non-Appropriated -----		2,668,000
TOTAL FUNDS -----	\$	25,743,000

The budget recommendation provides for continuation of current operations. In addition, funds are provided for an assistant to the director position, a veterinarian position in the Brucellosis control program, starling control and Tansey Ragwort control. The budget also reflects additional federal funding for the following ongoing programs: consumer product safety project, dairy and food inspections, pesticide use regulation, medication and feeds report, and the direct marketing project. \$500,000 has been added for a Brucellosis vaccination program.

Additions to Governor's request: (1) \$70,000 - assistant to the director; (2) \$75,000 - veterinarian for Brucellosis control; (3) \$10,000 - starling control; (4) \$180,000 - Tansey Ragwort control and WSU Tansey studies; (5) \$500,000 - Brucellosis vaccination program.

Sec. 94 STATE PATROL

General Fund-State -----	\$	9,994,000
Motor Vehicle Fund -----		69,897,000
TOTAL APPROPRIATION -----	\$	79,891,000

Provides 10 of 55 requested troopers, 6 of 28 requested weight control officers, 3 communications technicians, \$3,012,000 to purchase radio equipment, \$1,048,000 for actuarial increases to retirement system. Deletes additional beach and mountain patrol, \$94,000 for auto theft detectives, \$395,000 overtime, \$1,323,000 for law enforcement assistance services such as drug enforcement, crime lab, etc..

Sec. 95 VEHICLE EQUIPMENT SAFETY COMMISSION

Highway Safety Fund -----	\$	8,000
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Maintains current level.

Sec. 96 TRAFFIC SAFETY COMMISSION

Highway Safety Fund-State -----	\$	169,000
Highway Safety Fund-Federal -----		7,980,000
TOTAL APPROPRIATION -----	\$	<u>8,149,000</u>

Provides \$4,068,000 estimated increase in federal grant money available.

Sec. 97 DEPARTMENT OF LICENSING

General Fund-State -----	\$	8,132,000
State Game Fund -----		85,000
Motor Vehicle Fund -----		21,058,000
Vehicle Title Guarantee Account -----		12,000
Highway Safety Fund -----		24,508,000
General Fund-Commercial Automotive Driver's Training School-State -----		4,000
General Fund-Architect's License-State -----		149,000
General Fund-Optician's-State -----		28,000
General Fund-Optometry-State -----		74,000
General Fund-Professional Engineers-State -----		418,000
General Fund-Sanitarian's Licensing-State -----		16,000
General Fund-State Board of Psychological Examiners- State -----		36,000
General Fund-Real Estate Commission-State -----		2,312,000
TOTAL APPROPRIATION -----	\$	<u>56,832,000</u>

Provides \$1,237,000 increased staffing, data processing and postage to deal with increased workload resulting from increased license issuance, registrations, business, professions, tax, security and real estate control; \$723,000 to implement legislation passed by the 45th legislature. Establishes 4 new driver licensing examination centers at cost of \$842,000. Includes \$1,698,000 for Business Licensing Center.

Sec. 98 COUNTY ROAD ADMINISTRATION BOARD

Motor Vehicle Fund -----	\$	190,000
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Eliminates additional position requested to gather additional information concerning revenues, expenditures, and programs of county road departments.

Sec. 99 SUPERINTENDENT OF PUBLIC INSTRUCTION - ADMINISTRATION

General Fund-State -----	\$	11,906,000
General Fund-Federal -----		6,288,000
General Fund-Traffic Safety Education -----		378,000
TOTAL APPROPRIATION -----	\$	<u>18,572,000</u>

Maintains current level of operations plus inflation. Additional positions funded with state funds are two fiscal auditors, two financial research and development specialists. The remaining new positions are funded with federal funds. Includes \$1,300,000 for private educational services for dropouts. Assumes that the common school system will cooperate with the State Energy Office and participate in the programs established by Title III of the National Energy Conservation Policy Act.

Sec. 100 SUPERINTENDENT OF PUBLIC INSTRUCTION - BASIC EDUCATION ALLOCATION

General Fund-State ----- \$2,063,520,000

Assumes 100% funding of basic education both years of the biennium. Continues staff/student ratio formula implemented in the 1978-79 school year. Continues recognition of small school factor and 50% of previous year's enrollment decline. Includes funds for non-high schools to offset the provisions of the levy lid law, five days of substitute teacher time for each classroom teacher, and \$6.1 million for extra curricular activities.

Local school district certificated employees will receive salary increases averaging 7.07% in the first year and 7.24% in the second year of the biennium. Classified employees will receive increases averaging 8% in the first year and 6% in the second year. Local school districts with base salaries for certificated staff below the statewide average could provide additional increases up to 1 1/2% in each school year. Funding for those increases will come from cash balances and/or special levies.

The state is not currently funding health, life and disability benefits for local school district employees. This proposal will begin funding those benefits at \$85 per month in the 1979-80 school year. Funding will increase to \$95 per month in the 1980-81 school year.

Sec. 105 SUPERINTENDENT OF PUBLIC INSTRUCTION

General Fund-State ----- \$ 34,852,000

Salary increases and benefits for state funded categoricals.

Sec. 108 SUPERINTENDENT OF PUBLIC INSTRUCTION - TRANSPORTATION

General Fund-State ----- \$ 145,847,000

Anticipates funding of program at a 100% reimbursement level each year of the biennium for basic student transportation.

Sec. 109 SUPERINTENDENT OF PUBLIC INSTRUCTION - VOCATIONAL TECHNICAL INSTITUTES AND ADULT EDUCATION IN VOCATIONAL TECHNICAL INSTITUTES

General Fund-State ----- \$ 34,706,000

Recommended budget increases FTE's by 400 in FY 80 and 800 in FY 81. Recommendation also implements a new funding formula that will allow for an equitable distribution of funds between institutions. The new formula increase per pupil cost as compared to the Governor's recommendation from \$1,689 in FY 80 to \$1,707 and from \$1,728 in FY 81 to \$1,756.

Sec. 110 SUPERINTENDENT OF PUBLIC INSTRUCTION - SCHOOL FOOD SERVICES

General Fund-State -----	\$	5,232,000
General Fund-Federal -----		60,893,000
TOTAL APPROPRIATION -----	\$	<u>66,125,000</u>

Sec. 111 SUPERINTENDENT OF PUBLIC INSTRUCTION - HANDICAPPED EXCESS COSTS

General Fund-State -----	\$ 124,545,000
General Fund-Federal -----	26,521,000
TOTAL APPROPRIATION -----	<u>\$ 151,066,000</u>

Reduces the Governor's federal revenue estimate by \$9,507,000. Increases state funds by \$16,385,000 to implement a new distribution formula in 1980-81 based on the severity of a child's educational deficiency after he/she has been determined to have a handicapping condition. The budget also allows for expansion of the learning language disabled and pre-school handicapped programs to serve the anticipated number of children needing services in these areas.

Sec. 112 SUPERINTENDENT OF PUBLIC INSTRUCTION - TRAFFIC SAFETY EDUCATION

General Fund-Traffic Safety Education -----	\$ 13,614,000
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This reflects the estimated revenue for this fund. Also included in appropriation are sufficient funds to continue the traffic safety coordinators in the E.S.D.'s.

Sec. 113 SUPERINTENDENT OF PUBLIC INSTRUCTION - EDUCATIONAL SERVICE DISTRICTS

General Fund-State -----	\$ 9,386,000
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Includes \$843,000 to complete the statutory phase-out of county funding, includes \$1,692,000 to fund in-kind services previously provided by the counties. Adjusts the current operating budget by a reduction of 5% to be consistent with similar reductions made in other state programs during the current biennium. Recognizes inflation for 1979-81 and \$152,000 program improvement for data processing to help local school districts.

Sec. 114 SUPERINTENDENT OF PUBLIC INSTRUCTION - SPECIAL NEEDS PROGRAM

General Fund-State -----	\$ 26,300,000
General Fund-Federal -----	6,000,000
TOTAL APPROPRIATION -----	<u>\$ 32,300,000</u>

Consolidates the urban, rural, racial disadvantaged program (\$7.3 million), gifted program (\$2.5 million), remediation program (\$18.0 million), and bilingual program (\$4.5 million) into a consolidated program to meet student special needs.

Sec. 115 SUPERINTENDENT OF PUBLIC INSTRUCTION - INSTITUTIONAL EDUCATION

General Fund-State -----	\$ 13,330,000
General Fund-Federal -----	3,316,000
TOTAL APPROPRIATION -----	<u>\$ 16,646,000</u>

Maintains the education program in state institutions and allows for substitute pay enrollment increases at Interlake institution and recognizes the indirect costs experienced by school districts.

- Sec. 116 SUPERINTENDENT OF PUBLIC INSTRUCTION - CULTURAL ENRICHMENT
General Fund-State ----- \$ 1,501,000
Restores budget to agency request level.
- Sec. 117 SUPERINTENDENT OF PUBLIC INSTRUCTION - PACIFIC SCIENCE CENTER
General Fund-State ----- \$ 300,000
This budget assumes the gradual assumption of the education program offered by the Science Center to local school districts plus continuation of current level.
- Sec. 118 SUPERINTENDENT OF PUBLIC INSTRUCTION - COMPREHENSIVE PLANNING & DEVELOPMENT
General Fund-State ----- \$ 144,000
This will allow for the purchasing of multiplexors. These telecommunication devices will facilitate participation by small and remote school districts in the data processing cooperatives.
- Sec. 119 SUPERINTENDENT OF PUBLIC INSTRUCTION - ENUMERATED PURPOSES
General Fund-Federal ----- \$ 97,443,000
Elementary Secondary Education Act -- Reflects estimated federal revenue for this program (\$93,338,000).
Indian Education -- Reflects estimated federal revenue for this program (\$1,025,000).
Adult Basic Education -- Reflects anticipated federal revenue for this program (\$2,480,000).
- Sec. 120 SUPERINTENDENT OF PUBLIC INSTRUCTION - ENVIRONMENTAL EDUCATION
General Fund-State ----- \$ 576,000
Supports operations at Cispus Environmental Center at the level recommended in the mandated Governor's 1977 report to the legislature. Allows Cispus to keep their local funds and includes state funds for needed repairs and maintenance at the facility. Of this budget \$80,000 is for the Northwest Environmental Center at Whidbey Island.
- Sec. 121 SUPERINTENDENT OF PUBLIC INSTRUCTION - ENCUMBRANCE OF FEDERAL FUNDS
General Fund-Federal ----- \$ 24,221,000
Reflects the amount of unexpended but encumbered federal funds from the 1977-79 biennium.

Sec. 122 STATE BOARD FOR COMMUNITY COLLEGE EDUCATION

General Fund-State -----	\$ 321,722,000
General Local Fund-P/L -----	10,590,000
Grants and Contracts Fund-P/L -----	23,486,000
CC Capital Projects Account -----	9,800,000
TOTAL APPROPRIATION -----	<u>\$ 365,598,000</u>

Formula levels:

Instruction	
Faculty	72.0%
Support	51.5%
Libraries (New)	
Staffing	50.0%
Binding	100.0%
Resources	60.0%
Student Services	55.8%
Plant	
Variable	60.0%
Fixed	100.0%

Enrollments:

	<u>Senate</u> <u>(OFM 11/15)</u>	<u>Governor</u>	<u>Difference</u>
1979-80			
Academic	45,115	44,919	196
Vocational	44,986	44,739	247
Total	90,101	89,658	443
1980-81			
Academic	45,565	44,915	650
Vocational	46,338	45,639	699
Total	91,903	90,554	1,349
1979-81 Total	182,004	180,212	1,792

Eliminates the tuition and fee increase proposed by the Governor (approximate revenue loss \$7,100,000).

Provides a 1% system-wide tolerance band on the contract enrollment.

Sec. 123 STATE BOARD FOR COMMUNITY COLLEGE EDUCATION - ADMINISTRATIVE AND GENERAL EXPENSE

General Fund-State ----- \$ 2,428,000

Reflects the elimination of two new positions - \$103,620.

Sec. 124 STATE BOARD FOR COMMUNITY COLLEGE EDUCATION - INSTRUCTIONAL SERVICES

General Fund-State ----- \$ 197,098,000

General Local Fund-P/L ----- 6,354,000

TOTAL APPROPRIATION ----- \$ 203,452,000

Provides \$7,763,722 for instructional equipment replacement (reflects the 1977-79 line item appropriation plus inflation plus enrollment growth).

Provides \$2,148,319 for small school adjustment -- Peninsula, Grays Harbor, Centralia, OTCC, Lower Columbia, Wenatchee Valley, Big Bend and Whatcom.

Sec. 125 STATE BOARD FOR COMMUNITY COLLEGE EDUCATION - LIBRARY SERVICES

General Fund-State ----- \$ 15,962,000

General Local Fund-P/L ----- 402,000

TOTAL APPROPRIATION ----- \$ 16,364,000

A new library formula is adopted implementing the September 1978 CPE recommendations. Formula is simplified and allows for a uniform resource formula percentage -- 60%.

Sec. 126 STATE BOARD FOR COMMUNITY COLLEGE EDUCATION - STUDENT SERVICES

General Fund-State ----- \$ 31,284,000

General Local Fund-P/L ----- 804,000

TOTAL APPROPRIATION ----- \$ 32,088,000

The EOP program is funded within the formula as in previous biennia.

Sec. 127 STATE BOARD FOR COMMUNITY COLLEGE EDUCATION - INSTITUTIONAL SUPPORT

General Fund-State ----- \$ 45,792,000

General Local Fund-P/L ----- 1,145,000

TOTAL APPROPRIATION ----- \$ 46,937,000

Concur with Governor's budget which provides \$1,457,000 in additional funds for the purchase of a new computer. Operating, maintenance and replacement costs will be funded through the establishment of a local revolving fund.

Sec. 128 STATE BOARD FOR COMMUNITY COLLEGE EDUCATION - PLANT OPERATIONS AND MAINTENANCE

General Fund-State -----	\$ 29,159,000
General Local Fund-P/L -----	727,000
CC Capital Projects Account -----	9,800,000
TOTAL APPROPRIATION -----	\$ 39,686,000

STATE BOARD FOR COMMUNITY COLLEGE EDUCATION - SPONSORED RESEARCH

General Local Fund-P/L -----	\$ 1,158,000
Grants and Contracts Fund-P/L -----	23,486,000
TOTAL APPROPRIATION -----	\$ 24,644,000

Concur with Governor's budget.

Sec. 129 FOUR YEAR INSTITUTIONS OF HIGHER EDUCATION

Enrollments (same as proposed by Governor):

	1978-79 Contract Total FTE's	1979-80 Contract Total FTE's	1980-81 Contract Total FTE's
UW	31,210	31,210	31,210
WSU	16,500	16,500	16,500
CWU	5,852	5,868	5,895
EWU	6,400	6,475	6,575
TESC	2,400	2,300	2,350
WWU	8,500	8,984	9,120

Senate budget includes additional funds for equipment replacement as follows:

	Assumed in Formula	Non- Comparable	Total
UW	\$ 677,090	\$2,046,769	\$2,723,859
WSU	349,746	1,836,550	2,186,296
CWU	127,230	933,116	1,060,346
EWU	142,213	980,195	1,122,408
TESC	48,885	372,339	421,224
WWU	186,751	466,252	653,003
TOTAL	\$1,531,915	\$6,635,221	\$8,167,136

The student services programs fund the equal opportunity categories as a formula item as in prior biennia.

The funded fringe benefit rates include the cost of supplemental TIAA-CREF payments (approximately \$3,114,000).

The contract enrollment methodology employs a tolerance band of 1% for UW and WSU, 2% for CWU, EWU, and WWU and 3% for TESC and also provides review of TESC's enrollment funding level if substantial enrollment increases occur.

A new library formula is adopted implementing the September 1978 CPE recommendations. The formula is simplified and allows a uniform resource formula percentage of 60%.

UW and WSU budgets recognize indirect cost recoveries on the expenditure as well as the revenue side. UW currently expends indirect cost recovery monies, therefore only the incremental dollar increase is funded. At WSU, expenditure of indirect cost recovery monies has not been permitted. Therefore, to treat WSU in the same manner as UW a one-time phased in add of \$2,482,794 in indirect cost recovery monies is included. (In the future only incremental costs will need to be recognized at the universities.)

Local general fund balances except for WSU reflect the balances assumed in the 1977-79 appropriations.

Eliminates funds for former student placement activities funded through the student services formula.

Eliminates the tuition and fee increase proposed by the Governor (approximate revenue loss \$13,900,000).

Assumes funding of the Joint Washington Energy Research Center between the University of Washington and Washington State University.

Sec. 130 UNIVERSITY OF WASHINGTON - INSTRUCTIONAL SERVICES

General Fund-State -----	\$ 185,247,000
Accident Fund -----	839,000
Medical Aid Fund -----	839,000
General Local Fund-P/L -----	52,570,000
TOTAL APPROPRIATION -----	<u>\$ 239,495,000</u>

Sec. 131 UNIVERSITY OF WASHINGTON - LIBRARIES

General Fund-State -----	\$ 19,050,000
General Local Fund-P/L -----	2,561,000
TOTAL APPROPRIATION -----	<u>\$ 21,611,000</u>

Sec. 132 UNIVERSITY OF WASHINGTON - STUDENT SERVICES

General Fund-State -----	\$ 12,114,000
General Local Fund-P/L -----	1,256,000
TOTAL APPROPRIATION -----	<u>\$ 13,370,000</u>

Sec. 133 UNIVERSITY OF WASHINGTON - UNIVERSITY HOSPITAL

General Fund-State -----	\$ 18,645,000
General Local Fund-P/L -----	64,894,000
TOTAL APPROPRIATION -----	<u>\$ 83,539,000</u>

Sec. 134 UNIVERSITY OF WASHINGTON - INSTITUTIONAL SUPPORT

General Fund-State -----	\$ 23,533,000
General Local Fund-P/L -----	12,919,000
TOTAL APPROPRIATION -----	<u>\$ 36,452,000</u>

Sec. 135 UNIVERSITY OF WASHINGTON - PLANT MAINTENANCE AND OPERATION

General Fund-State -----	\$ 14,653,000
General Local Fund-P/L -----	9,301,000
University of Washington Building Account -----	18,000,000
TOTAL APPROPRIATION -----	<u>\$ 41,954,000</u>

UNIVERSITY OF WASHINGTON - SPONSORED RESEARCH

Grants and Contracts Fund-P/L -----	\$ 223,320,000
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Concur with Governor's budget.

Sec. 136 WASHINGTON STATE UNIVERSITY - INSTRUCTIONAL SERVICES

General Fund-State -----	\$ 114,502,000
Federal Appropriation -----	11,106,000
General Local Fund-P/L -----	7,750,000
TOTAL APPROPRIATION -----	<u>\$ 133,358,000</u>

Funding for the animal diagnostic laboratory reflects \$500,000 carry-forward costs plus a \$150,000 program improvement. Includes \$300,000 program improvement and equipment for S.W. Washington Agricultural Research Unit.

Sec. 137 WASHINGTON STATE UNIVERSITY - LIBRARIES

General Fund-State -----	\$ 9,344,000
General Local Fund-P/L -----	732,000
TOTAL APPROPRIATION -----	<u>\$ 10,076,000</u>

Sec. 138 WASHINGTON STATE UNIVERSITY - STUDENT SERVICES

General Fund-State -----	\$ 7,626,000
General Local Fund-P/L -----	362,000
TOTAL APPROPRIATION -----	<u>\$ 7,988,000</u>

Sec. 139 WASHINGTON STATE UNIVERSITY - INSTITUTIONAL SUPPORT

General Fund-State -----	\$	14,461,000
General Local Fund-P/L -----		1,980,000
TOTAL APPROPRIATION -----	\$	<u>16,441,000</u>

Sec. 140 WASHINGTON STATE UNIVERSITY - PLANT OPERATIONS AND MAINTENANCE

General Fund-State -----	\$	19,099,000
Washington State University - Building Account -----		3,500,000
General Local Fund-P/L -----		1,130,000
TOTAL APPROPRIATION -----	\$	<u>23,729,000</u>

WASHINGTON STATE UNIVERSITY - SPONSORED RESEARCH

Grants and Contracts Fund-P/L -----	\$	43,050,000
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Concur with Governor's budget.

Sec. 141 EASTERN WASHINGTON UNIVERSITY - INSTRUCTIONAL SERVICES

General Fund-State -----	\$	28,134,000
General Local Fund-P/L -----		540,000
TOTAL APPROPRIATION -----	\$	<u>28,674,000</u>

Sec. 142 EASTERN WASHINGTON UNIVERSITY - LIBRARIES

General Fund-State -----	\$	2,715,000
General Local Fund-P/L -----		69,000
TOTAL APPROPRIATION -----	\$	<u>2,784,000</u>

Sec. 143 EASTERN WASHINGTON UNIVERSITY - STUDENT SERVICES

General Fund-State -----	\$	2,929,000
General Local Fund-P/L -----		66,000
TOTAL APPROPRIATION -----	\$	<u>2,995,000</u>

Sec. 144 EASTERN WASHINGTON UNIVERSITY - INSTITUTIONAL SUPPORT

General Fund-State -----	\$	5,198,000
General Local Fund-P/L -----		271,000
TOTAL APPROPRIATION -----	\$	<u>5,469,000</u>

Sec. 145 EASTERN WASHINGTON UNIVERSITY - PLANT OPERATIONS AND MAINTENANCE

General Fund-State -----	\$	8,358,000
Eastern Washington University - Capital Projects Account -----		700,000
General Local Fund-P/L -----		112,000
TOTAL APPROPRIATION -----	\$	<u>9,170,000</u>

SPONSORED RESEARCH

Grants and Contracts Fund-P/L ----- \$ 4,300,000

Concur with Governor's budget.

Sec. 146 CENTRAL WASHINGTON UNIVERSITY - INSTRUCTIONAL SERVICES

General Fund-State ----- \$ 24,730,000
General Local Fund-P/L ----- 1,138,000
TOTAL APPROPRIATION ----- \$ 25,868,000

Sec. 147 CENTRAL WASHINGTON UNIVERSITY - LIBRARIES

General Fund-State ----- \$ 3,398,000
General Local Fund-P/L ----- 160,000
TOTAL APPROPRIATION ----- \$ 3,558,000

Sec. 148 CENTRAL WASHINGTON UNIVERSITY - STUDENT SERVICES

General Fund-State ----- \$ 2,902,000
General Local Fund-P/L ----- 130,000
TOTAL APPROPRIATION ----- \$ 3,032,000

Sec. 149 CENTRAL WASHINGTON UNIVERSITY - INSTITUTIONAL SUPPORT

General Fund-State ----- \$ 5,555,000
General Local Fund-P/L ----- 250,000
TOTAL APPROPRIATION ----- \$ 5,805,000

Sec. 150 CENTRAL WASHINGTON UNIVERSITY - PLANT OPERATIONS AND MAINTENANCE

General Fund-State ----- \$ 6,964,000
General Local Fund-P/L ----- 320,000
TOTAL APPROPRIATION ----- \$ 7,284,000

SPONSORED RESEARCH

Grants and Contracts Fund-P/L ----- \$ 4,448,000

Concur with Governor's budget.

Sec. 151 THE EVERGREEN STATE COLLEGE - INSTRUCTIONAL SERVICES

General Fund-State ----- \$ 8,487,000
General Local Fund-P/L ----- 115,000
TOTAL APPROPRIATION ----- \$ 8,602,000

Sec. 152 THE EVERGREEN STATE COLLEGE - LIBRARIES

General Fund-State -----	\$	2,385,000
General Local Fund-P/L -----		21,000
TOTAL APPROPRIATION -----	\$	2,406,000

Sec. 153 THE EVERGREEN STATE COLLEGE - STUDENT SERVICES

General Fund-State -----	\$	1,360,000
General Local Fund-P/L -----		11,000
TOTAL APPROPRIATION -----	\$	1,371,000

The budget reflects carry-forward costs of current expenditures, as enrollments are below the levels designed for the student services formula with the addition of two new positions for recruitment.

Sec. 154 THE EVERGREEN STATE COLLEGE - INSTITUTIONAL SUPPORT

General Fund-State -----	\$	3,367,000
General Local Fund-P/L -----		31,000
TOTAL APPROPRIATION -----	\$	3,398,000

Sec. 155 THE EVERGREEN STATE COLLEGE - PLANT OPERATIONS AND MAINTENANCE

General Fund-State -----	\$	4,535,000
General Local Fund-P/L -----		36,000
TOTAL APPROPRIATION -----	\$	4,571,000

SPONSORED RESEARCH

Grants and Contract Fund-P/L -----	\$	1,079,000
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Concur with Governor's budget.

Sec. 156 THE EVERGREEN STATE COLLEGE - MASTER'S DEGREE

General Fund-State -----	\$	296,000
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Also assumes that the program and expenditures shall be approved by the Council for Postsecondary Education.

Sec. 157 WESTERN WASHINGTON UNIVERSITY - INSTRUCTIONAL SERVICES

General Fund-State -----	\$	33,105,000
General Local Fund-P/L -----		844,000
TOTAL APPROPRIATIONS -----	\$	33,949,000

\$30,000 or as much as may be necessary of the appropriations contained in Section 194 may be expended for the comprehensive plan update.

Sec. 158 WESTERN WASHINGTON UNIVERSITY - LIBRARIES

General Fund-State -----	\$	4,221,000
General Local Fund-P/L -----		163,000
TOTAL APPROPRIATION -----	\$	4,384,000

Sec. 159 WESTERN WASHINGTON UNIVERSITY - STUDENT SERVICES

General Fund-State -----	\$	4,173,000
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Sec. 160 WESTERN WASHINGTON UNIVERSITY - INSTITUTIONAL SUPPORT

General Fund-State -----	\$	6,727,000
General Local Fund-P/L -----		436,000
TOTAL APPROPRIATION -----	\$	7,163,000

Sec. 161 WESTERN WASHINGTON UNIVERSITY - PLANT OPERATIONS AND MAINTENANCE

General Fund-State -----	\$	5,835,000
Western Washington University-Capital Projects Account -		1,400,000
General Local Fund-P/L -----		273,000
TOTAL APPROPRIATION -----	\$	7,508,000

WESTERN WASHINGTON UNIVERSITY - SPONSORED RESEARCH

Grants and Contracts Fund-P/L -----	\$	5,400,000
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Concur with Governor's budget.

Sec. 162 COMPACT FOR EDUCATION

General Fund-State -----	\$	53,000
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Concur with Governor's budget.

Sec. 163 COUNCIL FOR POSTSECONDARY EDUCATION

General Fund-State -----	\$	13,836,000
General Fund-Federal -----		3,515,000
TOTAL APPROPRIATION -----	\$	17,351,000

Senate budget reflects the Governor's recommendation for the extension of current services with adjustments for updated federal revenues, elimination of financial aid dollars related to the proposed tuition and fee increase and the addition of \$350,000 to implement SB 2406 -- displaced homemakers.

Sec. 164 COMMISSION FOR VOCATIONAL EDUCATION

General Fund-State -----	\$ 3,243,000
General Fund-Federal -----	21,416,000
TOTAL APPROPRIATION -----	<u>\$ 24,659,000</u>

Budget maintains current level plus increases state funds by \$871,000 to meet new federal requirement for 50% state match on state level administration. In addition is 2.0 additional staff years for fire service training and 4.0 additional clerical staff years.

Sec. 165 HIGHER EDUCATION PERSONNEL BOARD

Higher Education Personnel Board Services Fund -----	\$ 1,151,000
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Provides current level budget plus the addition of two FTE's over the Governor's level for field support in the areas of salary survey evaluation and job classification analysis.

Sec. 166 STATE LIBRARY

General Fund-State -----	\$ 6,343,000
General Fund-Federal -----	2,057,000
General Fund-P/L -----	876,000
Washington Library Network Computer System	
Revolving Fund-P/L -----	<u>7,460,000</u>
TOTAL APPROPRIATION -----	<u>\$ 16,736,000</u>

Concur with Governor's budget.

Sec. 167 WASHINGTON STATE ARTS COMMISSION

General Fund-State -----	\$ 1,218,000
General Fund-Federal -----	907,000
General Fund-Indian Cultural Center	
Construction Account-State -----	<u>1,000,000</u>
TOTAL APPROPRIATION -----	<u>\$ 3,125,000</u>

Restores budget to agency request level with \$10,000 included for official portrait of former Governor Evans.

Sec. 168 WASHINGTON STATE HISTORICAL SOCIETY

General Fund-State -----	\$	531,000
Local Museum Fund -----		33,000
TOTAL APPROPRIATION -----	\$	<u>564,000</u>

Concur with Governor's budget. Budget provides for the extension of current service levels.

Sec. 169 EASTERN WASHINGTON STATE HISTORICAL SOCIETY

General Fund-State -----	\$	495,000
Local Museum Fund -----		75,000
TOTAL APPROPRIATION -----	\$	<u>560,000</u>

Concur with Governor's budget as amended.

Sec. 170 STATE CAPITOL HISTORICAL ASSOCIATION

General Fund-State -----	\$	436,000
General Fund-State Capitol Historical Association Museum Account -----		49,000
TOTAL APPROPRIATION -----	\$	<u>485,000</u>

Concur with Governor's budget.

WASHINGTON STATE 1979-81 BIENNIAL OPERATING BUDGET

(DOLLARS IN THOUSANDS)

TIME 14:33 PAGE 1 OF 10 TOTAL STATE BUDGET DATE 05/29/79

--OPERATING BUDGET-- -PAG	---GENERAL FUND STATE---			---GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			-----TOTAL ALL FUNDS-----		
	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF
2 LEGISLAT & JUDICA	63,235	60,857	-2,378				195	195		63,430	61,052	-2,378
LEGISLATIVE	39,905	37,497	-2,408				195	195		40,100	37,692	-2,408
JUDICIAL	23,330	23,360	30							23,330	23,360	30
3 EXECUTIVE	549,964	559,311	9,346	47,840	48,441	601	113,669	110,057	-3,612	711,473	717,808	6,335
4 GEN GOV OTHER	479,093	486,649	7,555	70,200	70,229	29	689,593	697,732	8,139	1238,885	1254,609	15,724
5 HUMAN RESOURCES	1252,696	1276,081	23,385	1031,688	1037,831	6,143	165,959	164,794	-1,165	2450,342	2478,705	28,363
DSHS	1217,094	1239,676	22,582	841,855	848,298	6,443	13,433	13,433		2072,382	2101,407	29,025
VETERANS AFFAIR	13,213	13,386	173				1,593	1,593		14,806	14,979	173
HUMAN RESOUR OTH	22,389	23,019	630	189,833	189,533	-300	150,933	149,768	-1,165	363,154	362,319	-835
6 NAT RESOUR & TRAN	134,771	132,488	-2,283	21,835	21,830	-5	399,863	401,823	1,961	556,469	556,142	-327
NATURAL RESOURC	114,940	114,362	-578	21,835	21,830	-5	275,347	274,880	-467	412,122	411,072	-1,050
TRANSPORTATION	19,831	18,126	-1,705				124,516	126,944	2,428	144,347	145,070	723
TOTAL EDUCATION	3120,710	3114,901	-5,808	251,681	252,577	896	515,909	546,923	31,013	3688,301	3914,401	26,101
7 SUP PUBLIC INST	2151,954	2164,750	12,796	224,412	224,682	270	13,992	13,992		2390,357	2403,423	13,066
8 COMM COLLEGES	331,896	321,723	-10,173				33,912	43,876	9,964	365,808	365,599	-209
9 FOUR YR INST HE	610,841	602,274	-8,567				457,368	478,421	21,053	1068,209	1080,695	12,486
10 EDUCATION OTHER	26,019	26,155	136	27,269	27,895	626	10,638	10,634	-4	63,926	64,684	758
1 TOT STATE BUDGET	5600,468	5630,283	29,815	1423,243	1430,907	7,664	1885,187	1921,523	36,336	8908,894	8982,712	73,818
10 SUNY/BLTD CLAIMS	5,355	5,342	-13	4,100	4,100		581	598	17	10,036	10,040	4
T-BUD/SUNY/BLTD	5605,822	5635,624	29,802	1427,342	1435,006	7,664	1885,768	1922,121	36,353	8918,929	8992,751	73,822

WASHINGTON STATE 1979-81 BIENNIAL OPERATING BUDGET

(DOLLARS IN THOUSANDS)

TIME	LEGISLATIVE AND JUDICIAL										DATE	
14:34	PAGE 2 OF 10											05/29/79

--OPERATING BUDGET--	---GENERAL FUND STATE---			---GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			-----TOTAL ALL FUNDS-----		
-SEC	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF
.....												
* TOTAL LEGISLATI	39,905	37,497	-2,408				195	195		40,100	37,692	-2,408
002 HOUSE OF REP	17,303	16,728	-575							17,303	16,728	-575
003 SENATE	16,414	14,300	-2,114							16,414	14,300	-2,114
004 LEGIS BUDGET CO	1,117	1,247	130							1,117	1,247	130
005 LEAP COMMITTEE	1,237	1,295	58							1,237	1,295	58
006 STATE ACTUARY	274	301	27							274	301	27
007 STATUTE LAW COM	3,560	3,626	66				195	195		3,755	3,821	66
* TOTAL JUDICIAL	23,330	23,360	30							23,330	23,360	30
008 SUPREME COURT	5,061	5,306	245							5,061	5,306	245
009 LAW LIBRARY	1,357	1,386	29							1,357	1,386	29
010 COURT OF APPEAL	6,087	6,130	43							6,087	6,130	43
011 COURT ADMR	10,600	10,313	-287							10,600	10,313	-287
012 JUDICIAL COUNCI	225	225								225	225	
* TOTAL LEG & JUD	63,235	60,857	-2,378				195	195		63,430	61,052	-2,378

WASHINGTON STATE 1979-81 BIENNIAL OPERATING BUDGET

(DOLLARS IN THOUSANDS)

TIME	GENERAL GOVERNMENT EXECUTIVE											DATE		
14:36	PAGE 3 OF 10													05/29/79

--OPERATING BUDGET--	---GENERAL FUND STATE---			---GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			-----TOTAL ALL FUNDS-----				
-SEC	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF		
.....														
013 OFF OF GOV	2,704	2,704								2,704	2,704			
014 SPEC APP TO GOV	475,870	485,064	9,194	23,695	24,060	365	65,428	61,265	-4,163	564,993	570,389	5,396		
015 LT GOVERNOR	202	204	2							202	204	2		
016 SECRETARY OF ST	3,705	3,705								3,705	3,705			
017 INDIAN ADVISORY	142	147	5							142	147	5		
018 ASIAN-AM ADV CN	119	121	2							119	121	2		
019 MEXICAN-AM AFFA	123	124	1							123	124	1		
020 STATE TREASURER		10	10				3,838	3,838		3,838	3,848	10		
021 STATE AUDITOR	6,340	6,041	-299	300	300		232	232		6,872	6,573	-299		
21A GAMBLING COMM							2,840	2,840		2,840	2,840			
022 ATTORNEY GENERA	3,393	3,355	-38				15,034	15,034		18,427	18,389	-38		
023 OFF FINANCIAL M	10,951	10,949	-2	23,845	24,081	236				34,796	35,030	234		
024 DEPT OF PERSONN	285	263	-22				8,227	8,365	138	8,512	8,628	116		
025 STATE CAPITOL C							20	20		20	20			
026 DATA PROCESS AU	1,023	1,023								1,023	1,023			
027 DEFERRED COMP C	35	35								35	35			
028 ST FINANCE COM							991	991		991	991			
029 DEPT OF REVENUE	29,154	29,298	144				2,156	2,560	404	31,310	31,858	548		
030 TAX APPEALS BRD	710	718	8							710	718	8		
031 DEPT OF GEN ADM	9,535	9,526	-9				14,640	14,649	9	24,175	24,175			
032 PRESIDENTIAL EL	1	1								1	1			
033 INSURANCE COMM	5,673	6,023	350				263	263		5,936	6,286	350		
* TO EXECUTIVE	549,964	559,311	9,346	47,840	48,441	601	113,669	110,057	-3,612	711,473	717,808	6,335		

SENATE WAYS AND MEANS

WASHINGTON STATE 1979-81 BIENNIAL OPERATING BUDGET

(DOLLARS IN THOUSANDS)

TIME 14:37 PAGE 4 OF 10 GENERAL GOVERNMENT OTHER DATE 05/29/79

--OPERATING BUDGET-- -SEC	---GENERAL FUND STATE---			---GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			-----TOTAL ALL FUNDS-----		
	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF
034 STATE REVS FOR	126,659	134,292	7,633				302,686	302,687		429,346	436,979	7,633
035 FEDERAL REVS FO				76	76		64,498	64,498		64,574	64,574	
036 BOND RETIRE & I							243,493	249,856	6,363	243,493	249,856	6,363
037 PUB DISCLOSURE	897	892	-5							897	892	-5
038 DEPT RETIREMENT	341,853	341,853		67,500	67,500		5,910	6,610	700	415,263	415,963	700
039 MUN RESEARCH CN	1,115	880	-235							1,115	880	-235
040 UNIFORM LEG COM	15	21	6							15	21	6
041 ST BRD OF ACCTN	517	517								517	517	
042 ATHLETIC COMM	56	56								56	56	
043 CEMETERY BOARD							68	68		68	68	
044 HORSE RACING CO							1,786	1,752	-34	1,786	1,752	-34
045 LIQUOR CONTROL							57,350	58,425	1,075	57,350	58,425	1,075
046 PHARMACY BOARD	828	828								828	828	
047 UTILITY & TRANS							13,699	13,734	35	13,699	13,734	35
048 VOL FIREMEN BOA							102	102		102	102	
049 DEPT EMERGENCY	537	651	114	2,019	2,048	29				2,556	2,699	143
050 MILITARY DEPT	5,333	5,485	152	605	605					5,938	6,090	152
051 PUB EMPL REL CO	1,284	1,174	-110							1,284	1,174	-110
* TOT GEN GOV OTH	479,093	486,649	7,555	70,200	70,229	29	689,593	697,732	8,139	1238,885	1254,609	15,724

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WASHINGTON STATE 1979-81 BIENNIAL OPERATING BUDGET

(DOLLARS IN THOUSANDS)

TIME	HUMAN RESOURCES											DATE
16:14	PAGE 5 OF 10											05/29/79

--OPERATING BUDGET--	---GENERAL FUND STATE---			---GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			-----TOTAL ALL FUNDS-----		
-SEC	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF
.....												
52 * TOTAL DSHS	1217,094	1239,676	22,582	841,855	848,298	6,443	13,433	13,433		2072,362	2101,407	29,025
053 ADULT CORRECTIO	112,969	114,004	1,035							112,969	114,004	1,035
054 JUVENILE REHABI	52,589	53,665	1,076	747	747					53,336	54,412	1,076
055 MENTAL HEALTH	91,614	98,559	6,945	15,737	17,184	1,447	2,119	2,119		109,470	117,862	8,392
056 DEVELOPMENTAL D	99,263	99,439	176	60,058	61,900	1,842				159,321	161,339	2,018
057 NURSING HOMES	131,379	126,830	-4,549	131,199	126,152	-5,047				262,578	252,982	-9,596
059 INCOME MAINTENA	300,773	314,749	13,976	200,866	205,932	5,066				501,639	520,681	19,042
060 COMMUNITY SOCIA	69,134	79,755	10,621	70,660	65,624	-5,036	100	100		139,894	145,479	5,585
061 MEDICAL ASSISTA	202,776	201,114	-1,662	144,826	148,435	3,609				347,602	349,549	1,947
062 PUBLIC HEALTH	26,488	20,556	-5,932	62,752	49,745	-13,007	11,214	11,214		100,454	81,515	-18,939
063 VOCATIONAL REHA	8,360	7,196	-1,164	33,569	35,741	2,172				41,929	42,937	1,008
064 ADMIN/SUPPORTIN	53,991	52,875	-1,116	33,092	33,837	745				87,083	86,712	-371
065 COMMUNITY SERVI	67,759	70,935	3,176	88,349	103,001	14,652				156,108	173,936	17,828
67 * VETERANS AFFAIR	13,213	13,386	173				1,593	1,593		14,806	14,979	173
* TOT HUM RES OTH	22,389	23,019	630	189,833	189,533	-300	150,933	149,768	-1,165	363,154	362,319	-835
068 PLAN & COMM AFF	3,806	3,976	170	10,013	10,024	11				13,819	14,000	181
069 HUMAN RIGHTS CO	2,808	2,967	159	340	340					3,148	3,307	159
070 IND INS APPEALS	81	82	1				3,052	3,051	-1	3,133	3,133	
071 CRIM JUST TRNG							4,082	3,783	-299	4,082	3,783	-299
072 DEPT L & I	7,778	7,778		110	110		59,482	60,085	603	67,370	67,973	603
073 PRISON TERMS &	1,984	1,984								1,984	1,984	
074 HOSPITAL COMM	307	326	19	528	528		557	557		1,392	1,411	19
075 DEPT EMPLOY SEC	3,162	3,083	-79	173,752	173,441	-311	83,760	82,292	-1,468	260,674	258,816	-1,858
076 COMM FOR BLIND	2,463	2,463		5,090	5,090					7,553	7,553	
077 JAIL COMMISSION		360	360								360	360
* TOTAL HUM RESOU	1252,696	1276,081	23,385	1031,688	1037,831	6,143	165,959	164,794	-1,165	2450,342	2478,705	28,363

SENATE WAYS AND MEANS

WASHINGTON STATE 1979-81 BIENNIAL OPERATING BUDGET

(DOLLARS IN THOUSANDS)

TIME	NATURAL RESOURCES & TRANSPORTATION										DATE			
14:40	PAGE 6 OF 10												05/29/79	

--OPERATING BUDGET--	---GENERAL FUND STATE---			---GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			-----TOTAL ALL FUNDS-----				
-SEC	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF		
.....														
* TOTAL NAT RESOU	114,940	114,362	-578	21,835	21,830	-5	275,347	274,880	-467	412,122	411,072	-1,050		
078 STATE ENERGY OF	1,077	1,021	-56	5,140	5,140					6,217	6,161	-56		
079 OCEANOGRAPHIC C	259	384	125							259	384	125		
080 COL RIV GORGE C	5	5		26	26					31	31			
081 DEPT OF ECOLOGY	18,410	18,212	-198	8,897	8,907	10	119,853	119,853		147,160	146,972	-188		
082 POLLUTION CONT	542	542								542	542			
083 ENERGY FAC SITE	555	505	-50				863	863		1,418	1,368	-50		
084 SHORELINES HRNG	41	41								41	41			
085 PARKS & RECREAT	24,383	24,749	366	108	100	-8	4,082	3,714	-368	28,573	28,563	-10		
086 ARCH/HIST FRESE	78	100	22	2,340	2,340		300	432	132	2,718	2,872	154		
087 OUTDR RECREATIO							27,994	27,997	3	27,994	27,997	3		
088 COMMI & EC DEVEL	3,543	3,777	234	269	213	-56	380	430	50	4,192	4,420	228		
089 DEPT OF FISHERI	34,253	35,288	1,035	4,087	4,154	67	2,025	2,025		40,365	41,467	1,102		
090 DEPT OF GAME	1,169	29	-1,140				33,548	34,584	1,036	34,717	34,613	-104		
091 NATURAL RESOURC	22,825	21,652	-1,173	470	452	-18	69,045	67,726	-1,319	92,340	89,830	-2,510		
092 FOREST FRACT AP	68	68								68	68			
093 DEPT OF AGRICUL	7,732	7,989	257	498	498		17,257	17,256	-1	25,487	25,743	256		
* TOTAL TRANSPORT	19,831	18,126	-1,705				124,516	126,944	2,428	144,347	145,070	723		
094 STATE PATROL	9,750	9,994	244				70,385	69,897	-488	80,135	79,891	-244		
095 VEH EQUIP SAFET							8	8		8	8			
096 TRAFFIC SAFETY							4,921	8,149	3,228	4,921	8,149	3,228		
097 DEPT OF LICENSI	10,081	8,132	-1,949				48,947	48,700	-247	59,028	56,832	-2,196		
098 CNTY ROAD ADMIN							255	190	-65	255	190	-65		
* TOTAL NR & TRAN	134,771	132,488	-2,283	21,835	21,830	-5	399,863	401,823	1,961	556,469	556,142	-327		

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SENATE WAYS AND MEANS

WASHINGTON STATE 1979-81 BIENNIAL OPERATING BUDGET

(DOLLARS IN THOUSANDS)

TIME		SUPERINTENDENT OF PUBLIC INSTRUCTION										DATE	
14:42		PAGE 7 OF 10										05/29/79	

--OPERATING BUDGET--													
-----GENERAL FUND STATE-----													
---GENERAL FUND FEDERAL---													
-----ALL OTHER FUNDS-----													
-----TOTAL ALL FUNDS-----													
SEC		HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF

099	SPI ADMIN	11,530	11,906	376	6,288	6,288		378	378		18,196	18,572	376
100	GEN APPORTIONME	1778,773	1789,712	10,939							1778,773	1789,712	10,939
108	TRANSPORTATION	153,122	145,847	-7,275							153,122	145,847	-7,275
109	VOC-TECH INSTIT	34,120	34,706	586							34,120	34,706	586
110	FOOD SERVICES	5,232	6,497	1,265	60,893	60,893					66,125	67,390	1,265
111	HANDICAPPED	120,160	124,545	4,385	26,250	26,521	271				146,410	151,066	4,656
112	TRAFFIC SAFETY							13,614	13,614		13,614	13,614	
113	EDUC SERVICE DI	9,386	9,386								9,386	9,386	
114	SPEC NEEDS PROG	24,172	26,300	2,128	6,000	6,000					30,172	32,300	2,128
115	INST EDUCATION	13,162	13,330	168	3,317	3,316	-1				16,479	16,646	167
116	CULTURAL ENRICH	1,277	1,501	224							1,277	1,501	224
117	PACIFIC SCIENCE	300	300								300	300	
118	CORP PLAN & EVA	144	144								144	144	
119	FEDERAL EDUCAT				97,443	97,443					97,443	97,443	
120	ENVIR EDUCATION	576	576								576	576	
121	ENCUMB FED GRAN				24,221	24,221					24,221	24,221	
* TOTAL SPI		2151,954	2164,750	12,796	224,412	224,682	270	13,992	13,992		2390,357	2403,423	13,066

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WASHINGTON STATE 1979-81 BIENNIAL OPERATING BUDGET

(DOLLARS IN THOUSANDS)

TIME	COMMUNITY COLLEGE EDUCATION										DATE	
14:43	PAGE 8 OF 10											05/29/79

--OPERATING BUDGET--	---GENERAL FUND STATE---			---GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			-----TOTAL ALL FUNDS-----		
-SEC	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF
.....												
123	OFF ADMIN	2,429	2,428	-1						2,429	2,428	-1
124	INSTRUCT SERV	196,299	197,098	799			7,322	6,354	-968	203,621	203,452	-169
125	LIBRARIES	16,732	15,962	-770			223	402	179	16,955	16,364	-591
126	STUDENT SERVI	31,621	31,284	-337			443	804	361	32,064	32,088	24
127	INSTITUTIONAL	45,688	45,792	104			707	1,145	438	46,395	46,937	542
128	PLANT OPERATI	39,127	29,159	-9,968			573	10,527	9,954	39,700	39,686	-14
SPONSORED RES							24,644	24,644		24,644	24,644	

*TOTAL CC COLL	331,896	321,723	-10,173				33,912	43,876	9,964	365,808	365,599	-209

WASHINGTON STATE 1979-81 BIENNIAL OPERATING BUDGET

(DOLLARS IN THOUSANDS)

TIME 14:47 PAGE 9 OF 10 HIGHER EDUCATION DATE 05/29/79

--OPERATING BUDGET--		---GENERAL FUND STATE---			---GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			-----TOTAL ALL FUNDS-----		
-SEC		HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF
	* TOTAL UW	285,351	273,242	-12,109				370,972	386,499	15,526	656,323	659,740	3,417
130	INSTRUCT SERV	175,574	185,247	9,673				56,612	54,248	-2,364	232,186	239,495	7,309
131	LIBRARIES	19,586	19,050	-536				2,574	2,561	-13	22,160	21,611	-549
132	STUDENT SERVI	12,055	12,114	59				1,229	1,256	27	13,284	13,370	86
133	HOSPITALS	18,645	18,645					64,894	64,894		83,539	83,539	
134	INSTITUTIONAL	25,425	23,533	-1,892				12,991	12,919	-72	38,416	36,452	-1,964
135	PLANT OPERATI	34,066	14,653	-19,413				9,353	27,301	17,948	43,419	41,954	-1,465
	SPONSORED RES							223,320	223,320		223,320	223,320	
	* TOTAL WS	162,299	163,659	1,360				66,411	69,610	3,199	228,710	233,269	4,559
136	INSTRUCT SERV	109,360	113,786	4,426				19,618	18,856	-762	128,978	132,642	3,664
137	LIBRARIES	8,735	9,344	609				879	732	-147	9,614	10,076	462
138	STUDENT SERVI	7,245	6,969	-276				575	362	-213	7,820	7,331	-489
139	INSTITUTIONAL	13,818	14,461	643				1,142	1,980	838	14,960	16,441	1,481
140	PLANT OPERATI	23,141	19,099	-4,042				1,147	4,630	3,483	24,288	23,729	-559
	SPONSORED RES							43,050	43,050		43,050	43,050	
	* TOTAL EW	46,746	47,334	588				5,312	6,058	746	52,058	53,392	1,334
141	INSTRUCT SERV	26,897	28,134	1,237				548	540	-8	27,445	28,674	1,229
142	LIBRARIES	2,785	2,715	-70				65	69	4	2,850	2,784	-66
143	STUDENT SERVI	3,085	2,929	-156				58	66	8	3,143	2,995	-148
144	INSTITUTIONAL	5,121	5,198	77				241	271	30	5,362	5,469	107
145	PLANT OPERATI	8,858	8,358	-500				100	812	712	8,958	9,170	212
	SPONSORED RES							4,300	4,300		4,300	4,300	
	* TOTAL CW	41,952	43,549	1,597				6,521	6,446	-75	48,473	49,995	1,522
146	INSTRUCT SERV	22,775	24,730	1,955				1,442	1,138	-304	24,217	25,868	1,651
147	LIBRARIES	3,379	3,398	19				117	160	43	3,496	3,558	62
148	STUDENT SERVI	3,031	2,902	-129				97	130	33	3,128	3,032	-96
149	INSTITUTIONAL	5,758	5,555	-203				185	250	65	5,943	5,805	-138
150	PLANT OPERATI	7,009	6,964	-45				232	320	88	7,241	7,284	43
	SPONSORED RES							4,448	4,448		4,448	4,448	
	* TOTAL ES	20,047	20,430	383				1,267	1,293	26	21,314	21,723	409
151	INSTRUCT SERV	8,646	8,487	-159				111	115	4	8,757	8,602	-155
152	LIBRARIES	2,383	2,385	2				17	21	4	2,400	2,406	6
153	STUDENT SERVI	1,324	1,360	36				9	11	2	1,333	1,371	38
154	INSTITUTIONAL	3,105	3,367	262				24	31	7	3,129	3,398	269
155	PLANT OPERATI	4,589	4,535	-54				28	36	8	4,617	4,571	-46
	SPONSORED RES							1,078	1,079	1	1,078	1,079	1
156	MASTERS PROG		296	296								296	296
	* TOTAL MW	54,447	54,061	-386				6,885	8,516	1,631	61,332	62,577	1,245
157	INSTRUCT SERV	31,980	33,105	1,125				1,195	844	-351	33,175	33,949	774
158	LIBRARIES	3,788	4,221	433				60	163	103	3,848	4,384	536
159	STUDENT SERVI	4,228	4,173	-55				50		-50	4,278	4,173	-105
160	INSTITUTIONAL	6,922	6,727	-195				90	436	346	7,012	7,163	151
161	PLANT OPERATI	7,529	5,835	-1,694				90	1,673	1,583	7,619	7,508	-111
	SPONSORED RES							5,400	5,400		5,400	5,400	
		610,841	602,274	-8,567				457,368	478,421	21,053	1068,209	1080,695	12,486

SENATE WAYS AND MEANS

WASHINGTON STATE 1979-81 BIENNIAL OPERATING BUDGET

(DOLLARS IN THOUSANDS)

TIME 14:50 PAGE 10 OF 10 GENERAL EDUCATION OTHER DATE 05/29/79

--OPERATING BUDGET-- -SEC	---GENERAL FUND STATE---			---GENERAL FUND FEDERAL---			-----ALL OTHER FUNDS-----			-----TOTAL ALL FUNDS-----		
	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF	HOUSE	SEN-R2	DIFF
162 COMPACT FOR EDU	53	53								53	53	
163 CNCL POSTSEC ED	13,922	13,836	-86	2,889	3,515	626				16,811	17,351	540
164 COMM FOR VOC ED	3,243	3,243		21,416	21,416					24,659	24,659	
165 HE PERSONNEL BR							1,154	1,151	-3	1,154	1,151	-3
166 STATE LIBRARY	6,323	6,343	20	2,057	2,057		8,336	8,336		16,716	16,736	20
167 STATE ARTS COMM	1,013	1,218	205	907	907		1,000	1,000		2,920	3,125	205
168 ST HIST SOCIETY	536	531	-5				33	33		569	564	-5
169 E WA ST HIST SO	495	495					66	65	-1	561	560	-1
170 ST CAPITOL HIST	434	436	2				49	49		483	485	2
* TOT EDUCAT OTHE	26,019	26,155	136	27,269	27,895	626	10,638	10,634	-4	63,926	64,684	758
SUNY/BLTD CLAIMS	5,355	5,342	-13	4,100	4,100		581	598	17	10,036	10,040	4

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
05	01	REMODEL INSURANCE BLDG PHASE II	926,000				
05	02	AIR COND WEST CAMPUS BLDGS	687,000				
11	03	CAPITOL CAMPUS CEN CONT MONITERING	300,000				
11	04	COMPLETE CONST OFF BLDG NO 2	35,000				
11	05	REHABILITATE CAPITOL LAKE	176,000				
11	06	REMODEL LEGISLATIVE FACILITIES	12,000				
11	07	REMODEL CAMPUS BLDG ACESS HANDICAP	60,000				
11	08	MODULAR OFFICE SPACE		9,878,700	10,618,000	2,900,000	7,000,000
11	09	OLD CAPITOL BUILDING REPAIRS	3,558,000	712,300	713,000	713,000	713,000
05	10	INSURANCE BLDG RENOVATION	554,000		834,000	834,000	834,000
10	11	CAP CAMPUS SAF/CIR/MASTER PLAN IMPL	532,000	277,000	277,000	277,000	277,000
11	12	OFF BLDG #2, CONTR CLAIM DEFENSE		250,000	250,000	250,000	250,000
11	13	OMNIBUS REQ (20) MISC PROJECTS	300,000	1,427,400	1,215,000	810,000	885,000
11	14	CLEAN, SEAL LEGISLATIVE BLDG		357,000	357,000	357,000	357,000
11	15	OMNIBUS REQ MECH & ELEC (14) PROJS		1,051,100	1,051,000	927,000	951,000
05	16	MAJOR ELECTRICAL REWIRE OLD BLDGS		5,444,000	5,444,000	3,049,000	2,722,000
04	17	ELEVATOR & ESCALTOR REPRS & MODIF		1,920,000	506,000	506,000	506,000
05	18	OFF BLDG #2, COMPUTER AREA REQUIRE		3,610,000	3,610,000	3,610,000	
11	19	REPLACE POWHER HOUSE EQUIPMENT		545,400	126,000	126,000	126,000
11	20	REPLACE AIR COND UNITS IN ARCHIVES		357,000			
01	21	CORR GARAGE & PLAZA LEAKS PHASE I		590,000	590,000	590,000	590,000
10	22	CAPITOL LAKE RECREATION AREA		344,000			60,000

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WASHINGTON STATE
CAPITAL BUDGET

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
11	1	PRE-CONSTR FED FUNDED PROJECTS	10,000				
11	2	CONST CAMP MURRAY ARMORY, TACOMA	225,000				
11	3	LAND ACQUISITION VANCOUVER ARMORY	100,000				
04	B1	MINOR REHABILITATION OF FACILITIES	92,000	70,000	70,000	70,000	70,000
07	C1	SCHEMATIC PLANNING		20,000	20,000	20,000	20,000
04	F1	REPLACE FURNACE BURNERS (ARMORIES)		58,900	59,000	59,000	59,000
07	G1	NEW ADD HDQ BLDG AT CAMP MURRAY		336,600			
09	H1	ACQUISITION SITE WALLA-WALLA ARMORY		138,000	138,000	138,000	138,000
11	I1	HEATING/REPAIRS TACOMA ARMORY					200,000
*TOTAL PROJECTS			427,000	623,500	287,000	287,000	487,000

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
11	01	CONSTR,EQUIP COMM SOC & HEALTH FACL	4,200,000				
11	02	CONTIG EXPRNSES DSHS CONSTR PROJECT	5,000				
11	03	ENERGY CONSERV & SOLAR HEATING	130,000				
11	04	CONVERT EXISTING NOTHERN ST HOSP	1,000,000				
01	05	UTILITIES & FACILITIES OMNIBUS	300,000	3,000,000	3,000,000	2,911,900	2,458,000
11	06	CONTINGENCIES		1,022,800			
11	07	PREPLANN FUNDS FUTURE CONSTR PROJ	103,000	1,206,900	750,000	750,000	750,000
11	08	MEDICAL LAKE NEW WELL & TRANSM LINE		576,300	520,000	520,000	520,000
03	09	SECTION 504 HANDICAP COMPLIANCE			1,124,000	1,124,000	562,000
*TOTAL PROJECTS			5,738,000	5,806,000	5,394,000	5,305,900	4,290,000

PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
07	1	CONST,EQUIP 500-BED MED SEC FAC		5,379,100	5,379,100	5,379,100	5,429,000
11	2	CONST,EQUIP ONE 100-BED HONOR CAMP	3,260,000				
11	3	WORK TRAINING FACIL GEIGER FIELD	600,000				
11	4	FOOD SERV & KITCHEN AREAS (WSP)	1,993,000				
11	5	REMODEL DENTAL AREAS (W.S.P)	145,000				
05	6	IMPRV SEC/FAC/UTIL (WSP)		6,186,100	5,923,800	5,923,800	5,924,000
05	7	MED.CUSTODY CONVERS 300 BEDS (WSP)	100,000	5,525,400	5,275,200	5,275,200	5,275,000
05	8	CONVERT TO MIN.CUSTODY 100BEDS(WSP)	321,000	1,137,300	1,072,600	1,072,600	1,073,000
02	9	CORR FIRE & SAFETY DEFIC II (WSP)	23,000	749,400	749,400	749,400	749,000
05	10	RENOVATE & EXPAND INDUST BLDG (WSP)		719,000	719,000	719,000	719,000
04	11	REMODEL SHOWERS WINGS 6 & 8 (WSP)		401,600	401,600	401,600	402,000
07	12	MAX SECURITY FACILITY (WSR)	8,342,000	1,754,200	1,654,200	1,654,200	1,654,000
02	13	CORR FIRE & SAFETY DEFIC II (WSR)	350,000	1,303,600	1,303,600	1,303,600	1,304,000
07	14	RENOVATE VIST/DINE/RECREATION (WSR)		1,524,300	1,524,300	1,524,300	1,524,000
05	15	RESTORATION PERIHETER WALLS (WSR)		607,900	617,400	617,400	617,000
11	16	PURCHASE PRE-FABRICATED BLDG (WSR)		459,200	386,300	386,300	386,000
11	17	ELECTR PERIMETER SECURITY SYS WCC	300,000				
07	18	CONST,EQUIP 120-BED MED CUST (WCC)	42,000	3,488,600	3,361,300	3,361,300	3,361,000
04	19	REROOFING AT WCC & PTC (WCC & PTC)	528,000	346,300	457,867	457,900	458,000
07	20	CONST,EQUIP MULTIPURP BLDG (PLCC)		310,700	247,800	247,800	248,000
*TOTAL PROJECTS			16,004,000	29,892,700	29,073,467	29,073,500	29,123,000

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
07	A	CONST,EQUIP TWO GROUP HOMES		980,100	988,600		423,000
11	01	EXPAND & UPGRADE WATER SYSTEM(MCYC)	44,000				
05	02	REMODEL DCRHITORY (MCYC)	13,000	251,200	292,900	292,900	293,000
05	03	RENV STEAM PLANT,REPLC BOILER(MLS)	24,000	3,646,200	2,964,800	2,964,800	2,965,000
07	04	MULTI-SERVICE BLDG (MLS)		3,293,400	2,640,300	2,640,300	2,640,000
04	05	REPAIR ROOF, MAPLE LANE SCHOOL		321,000	321,000	321,000	321,000
02	06	FIRE & SAFETY IMPROV MAPLE LANE SCH		318,400	318,400	318,400	318,000
04	07	SECURITY WINDOWS, MAPLE LANE SCHOOL		231,100	231,000	231,000	231,000
04	08	REPAIR ROOF, GREEN HILL SCHOOL		502,200	502,200	502,200	502,000
07	09	ACADEMIC/VOCAT/GYM BLDG (NYC)		1,322,300	1,850,700	1,850,700	1,851,000
*TOTAL PROJECTS			81,000	10,870,900	10,109,900	9,121,300	9,544,000

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FRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
11	1	CONSTR,EQUIP MH WING C.O. HOSPITAL	466,000				
11	2	IMPRV SEC MENTALLY ILL FACIL (ESH)	50,000				
07	3	CNSTR,EQUIP 130-NON-OFFNDRS BED(ESH)	100,000	12,225,700	12,034,900	12,034,900	12,035,000
02	4	RENOVATE FOR ACCREDITATION (ESH)		486,000	486,800	486,800	487,000
02	5	RENOVATE FOR ACCREDITATION (WSH)	1,200,000				
11	6	PREL DESGN ELEVATED WATER TWR (WSH)	40,000				
04	7	CONSTR FUEL STOR & CONVEYER (WSH)	350,000	230,000	230,200	230,200	230,000
07	8	CNSTR,EQUIP 225-NON-OFFNDRS BED(WSH)	372,000	21,776,900	21,292,700	21,171,800	21,293,000
04	9	REPAIR ROOFS (WSH)		1,030,500	1,030,500	1,030,500	1,031,000
*TOTAL PROJECTS			2,578,000	35,749,100	35,075,100	34,954,200	35,076,000

PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
04	1	REPR & UPGR UTILITIES PHASE III(FS)	1,075,000	2,176,000	2,414,800	2,414,800	2,415,000
04	2	ENCLOSE COURTYARDS (FS)	10,000	159,200	136,100	136,100	136,000
04	3	RENOVATE LAUNDRY, FIRCREST SCHOOL		421,500	421,500	421,500	422,000
04	4	RENOVATE HEATING & VENTL INTERLAKE		498,800	526,500	526,500	527,000
11	5	UPGRADE UTIL & COMPLETE PHASE I(RS)	1,400,000				
05	6	PHASE II, RAINIER SCHOOL		16,832,200	20,688,100	20,688,100	10,344,000
04	7	REPAIR ROOF, RAINIER SCHOOL		564,300	564,300	564,300	564,000
04	8	REPR ROOF CEREBRAL PALSY CENTER(RS)		378,700	378,700	378,700	379,000
02	9	SUPPL PHASE I (LV)	500,000	1,412,400	1,412,400	1,412,400	1,412,000
05	10	PHASE II, LAKELAND VILLAGE		9,508,100	9,421,000	9,421,000	9,421,000
11	11	DESIGN FUNDS, YAKIMA VALLEY SCHOOL		500,000	70,400	70,400	1,546,000
05	12	DESIGN/CONSTRUCT ONE COTTAGE(FHMCC)		356,500	356,500	776,000	1,167,000
04	13	RENV FACILITIES & UTIL SYSTEM (SB)	219,000				
04	14	RENV KITCHN, PRIM AREA, ADM BLDG (SB)	1,000				
04	15	RENOVATE PRIMARY & ADMIN BLDGS (SB)		633,700	420,700	420,700	619,000
11	16	NEW WATER SERVICE (SB)		134,100	138,900	138,900	139,000
02	18	SAFETY IMP & SEC POWER SOURCE (SD)	79,000			381,300	381,000
01	21	SITE DEV, COMM DD TRAINING CENTER					500,000
*TOTAL PROJECTS			3,284,000	33,575,500	36,949,900	37,750,700	29,972,000

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FRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
11	1	FIRE,SAFETY & HEALTH IMPROVEMENTS	2,557,000				
05	2	SOLDIERS HOME, REPL COAL BOILERS	119,000	811,800	758,300	758,300	758,000
02	3	PREPLAN GARFIELD BARRACKS,SH		6,400			
11	4	SOLDIERS HOME SFRINKLER SYSTEM			222,400		222,000
07	5	VETERANS HOME LAUNDRY FACILITY		1,093,600	1,093,600	25,000	1,094,000
07	6	ACTIVITIES THERAPY FACILITIES,VH		347,400	347,400	347,400	347,000
11	7	REPAIR & IMPRV FACILITIES OMNIBUS		752,100	704,700	704,700	705,000
*TOTAL PROJECTS			2,676,000	3,011,300	3,126,400	1,835,400	3,126,000

PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
01	01	CONSTRUCT & RENOVATE JAILS					106,000,000
*TOTAL PROJECTS							106,000,000

PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
11	01	WATER SUPPLY FACILITIES STATE PARKS	490,000				
11	02	WASTE TREATMENT FACILITIES	2,928,000				181,000
02	03	ALTA LAKE SEWER SYSTEM IMPROVEMENT			112,800	112,800	
02	04	FORT SIMCOE SEPTIC TANK/DRAINFIELD			11,200	11,200	
02	05	ILLAHEE NEW PUMP/DRAINFIELD			8,300	8,300	
04	06	LAKE CHELAN SEPTIC TANK/DRAINFIELD			25,400	25,400	
04	07	FORT COLUMBIA STORM SEWER/SEWER SYS			17,000	17,000	
04	08	FIELDS SPRING SEPTIC TANK/DRAIN SYS			6,000	6,000	
11	09	DISPOSAL SITE				27,000	
07	10	FOUR TEST OBSERVATION WELLS		400,000	400,000	400,000	400,000
*TOTAL PROJECTS			3,418,000	400,000	580,700	607,700	581,000

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
11	01	MODERNIZE & IMPRINT PARKS STATEWIDE	2,290,000				
11	02	ACQUIS AND DEV REC SITES	2,691,000				
01	03	EMERGENCY CONTINGENCY		300,000	300,000	300,000	300,000
09	04	DASH POINT ACQUISITION	375,000	235,000	235,000	235,000	235,000
09	05	OCEAN BEACH CONSERVATION AREA ACQU		1,000,000		750,000	
09	06	MERCER SLOUGH STAGED ACQUISITION		813,500	813,500		
09	07	MOUNT SI STAGED ACQUISITION		1,800,000			
09	08	HORSEHEAD BAY ACQUISITION		91,300			
09	09	SEATTLE URBAN AREA ACQUISITION		750,000			
06	10	STATEWIDE RESIDENCE INSULATION		180,900	150,000		150,000
02	11	CORNET BAY ELECTRIC KITCHEN RENV		46,800			
02	12	MILLERSYLVANIA RESTOR CCC KITCHEN		131,500		131,500	
04	13	DECEPTION PASS LOW WATER FIXTURES		13,000			
04	14	BAY VIEW LOW WATER FIXTURES		9,100			
05	15	BIRCH BAY RELOCATE 25 CAMPSITES		121,800			
04	16	CAMP WOOTEN RECREA HALL ADDITION		85,100		85,100	
05	17	FORT COLUMBIA BLDGS RENOVATION		191,800			
02	18	MILLERSYLVANIA CCC BLDG RESTORAT		180,200			
05	19	WENBERG DAY USE RENOVATION		123,600			
05	20	KITSAP MEMORIAL RENOV 43 CAMPSITES		279,900			
04	21	BIRCH BAY CONSTR 6 CAMPSITES		55,600			
05	22	LAKE SAMMAMISH PRODUCTS SHOP		151,900			

PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
02	23	WENBERG COMPLETE SHOP BLDG		18,500			
05	24	FORT CASEY INTERPRETIVE CENTER		346,500			
07	25	STATEWIDE TEMP EMPLOYEE HOUSING		208,700			
07	26	STATEWIDE PERM EMPLOYEE HOUSING		550,700			
04	27	REGION III HEADQUARTERS AQUISITION		235,000			
02	28	MOUNT PILCHUCK SHOP BLDG		42,100			
02	29	ALTA LAKE LIFT STATION		20,100			
02	30	ALTA LAKE SEWER SYSTEM IMPROVEMENT		112,800			
02	31	SEQUIM BAY RENOVATE TRAILER AREA		205,200			
02	32	FORT SIMCOE SEPTIC TANK/DRAINFIELD		11,200			
02	33	ILLAHEE NEW PUMP/DRAINFIELD		8,300			
05	34	TWIN HARBORS RENOVATE TRLR CAMPSITE		218,100			
04	35	LAKE CHELAN SEPTIC TANK/DRAINFIELD		25,400			
04	36	FORT COLUMBIA STORM SEWER/SEWER SYS		17,000			
04	37	BLAKE ISLAND SHOP BLDG		60,500			
04	38	FIELDS SPRING SEPTIC TANK/DRAIN SYS		6,000			
04	39	WESTHAVEN MUNICIPAL WATER SYSTEM		51,100			
05	40	MOUNT SPOKANE SHOP 4 BAY		178,900			
04	41	DECEPTION PASS MARINE MAINT SHOP		98,500			
04	42	PALOUSE FALLS COMFORT STAT		35,100			
04	43	BEACON ROCK RENV CAMP/BOAT AREAS		12,800			
04	44	FORT CASEY RENV OLD BOAT LAUNCH ARE		67,200			

PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-AFFROP 1979-81	GOV RAY NEW-AFFROP 1979-81	HOUSE NEW-AFFROP 1979-81	SEN-R2 NEW-AFFROP 1979-81
04	45	BLAKE ISLAND HIKING TRAILS		9,200			
05	46	LAKE CHELAN FACILITIES RENOVATION		167,500			
05	47	LAKE CHELAN ACCESS POINT		171,900			
05	48	CAMP WOOTEN ACTV AREA & DAY USE REN		109,000			109,000
05	49	POTHOLES COMFORT STATION (BS 105)		85,500			
05	50	CONCONULLY BATHHOUSE & SWIM AREA		144,300			
04	51	CONCONULLY COMFORT STATION		79,800			
05	52	LEWIS & CLARK TRAIL COMF STATION		103,500			
04	53	LAKE EASTON COMFORT STATION		81,500			
10	54	ANDERSON LAKE WATER SYS & ELECTRIC		51,100			
04	55	JARREL COVE RELOC ENTRANCE ROAD		45,500			
10	56	BEACON ROCK MOORAGE BREAKWATER		96,800		96,800	
05	57	LAKE SAMMAMISH ENT ROAD & DAY USE		359,800			
05	60	WENBERG CAMPGROUNDS RENOVATION		214,300			
04	61	SALTWATER SHOP BUILDING		56,500			
04	62	BRIDLE TRAILS SHOP BUILDING		51,000			
04	63	LARRABEE SHOP BUILDING		53,700			
05	64	LARRABEE CAMPGROUNDS RENOVATION		116,600			
07	65	LAKE WENATCHEE VEH BRIDGE & ACCESS		790,800			
04	66	LAKE EASTON SNOW SHOP		81,700			
04	67	YAKIMA SPORTSMAN EXTEND DOM WATER		11,900			
04	68	CAMP DELANEY ELC INFIRMARY		71,500			

PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
07	69	FIELDS SPRING PUFFER BUTTE ELC		288,400		288,400	
04	70	CENTRAL FERRY SHOP BUILDING		83,900			
05	71	BROOKS MEMORIAL SNOW SHOP		103,700			
07	72	SUN LAKES SMALL DAY COMP STATION		76,600			
04	73	BROOKS MEMORIAL WELL & RESERVOIR		48,200			
04	74	JACKSON HOUSE FIRE PROT & HEATING		25,100			
04	75	PENROSE POINT COMF STAT/CAMPSITES		43,300			
04	76	BOGACHIEL PARK ENTRANCE ROADS		93,900			
09	77	BIRCH BAY TIDELAND ACQUISITION		48,400	48,400	48,400	
09	78	HALEY PROPERTY STAGED AQUIS PH II		300,000	300,000	300,000	300,000
09	79	LOWER COLUMBIA STAGED AQUISITION		300,000		300,000	300,000
09	80	CLALLAM COUNTY SHORELANDS ACQUIST		500,000			
09	81	PUGET SOUND BOATING ACCESS		500,000		300,000	
09	82	SAN JUAN ISLANDS AUGST (BOAT DESTN)		500,000			
09	83	UNDERWATER PARKS AQUISITIONS		150,000			
09	84	GREEN RIVER GORGE STAGED ACQUISIT		1,031,800	1,031,800	1,031,800	1,032,000
09	85	PEARRYGIN LAKE STAGED ACQUISITION		374,000	374,000	374,000	374,000
09	86	SPOKANE AREA LAKE ACCESS ACQUISITN		450,000			
09	87	MILLERSYLVANIA INHOLDING ACQUISITN		36,500	36,500	36,500	
09	88	CONCONULLY INHOLDING ACQUISITION		15,700	15,700	15,700	16,000
07	89	ST. EDWARD BLDG REMODEL		850,000	850,000	503,700	
09	90	SNOQUALMIE RAILROAD ACQUISITION		157,300			

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
07	91	LEWIS & CLARK INTERPRETIVE CENTER		327,200			
09	92	MOUNT SPOKANE ACQUISITION CHAINUP		24,200	24,200	24,200	
10	93	MOUNT SPOKANE DEVELOPMENT CHAINUP		139,700	139,700	139,700	
07	94	MOUNT SPOKANE PARKING LOT DEVELOPMT		497,200			
07	95	RIVERSIDE HORSE RIDING COMPLEX		271,200			
07	96	OLMSTEAD PLACE INTERP AREA DEVELOP		150,000		150,000	
07	97	OCEAN BEACH ACCESS		373,100	373,100	373,100	373,000
10	98	OLALLIE DAY USE DEVELOPMENT		428,200			
10	99	GREEN RIVER GORGE PALMER INIT DEVEL		1,000,000	1,000,000	1,000,000	1,000,000
07	00	STEAMBOAT ROCK (NORTHRUP CANYON)		681,700			
10	01	GREEN RIVER GORGE (FLAMING GEYSER)		247,100			
10	02	GREEN RIVER GORGE (JELLUM SITE)		438,900			
07	03	BATTLE GROUND LAKE PARKING AREA		40,800	40,800	40,800	41,000
07	04	SACAJAWEA SWIM /BATHHOUSE AREAS		437,800	437,800		
05	05	MAGNUSON PARK DAY USE DEVELOPMENT		225,000			
07	06	ELBOW LAKE INITIAL DEVELOPMENT		1,377,100			
07	07	ANDERSON LAKE INITIAL DEVELOPMENT		1,324,200			
07	08	COLUMBIA/SNAKE RIVER (BOAT DEST ST)		50,000			
07	09	MANCHESTER CAMPGRD & ADMIN COMPLEX		415,400	415,400	415,400	415,000
07	10	CLALLAM BAY SPIT INITIAL DEVELOPMT		178,600	178,600	178,600	179,000
07	11	HARPER BOAT LAUNCH DEVELOPMENT		198,700	198,700		
10	12	FORT CANBY BOAT LAUNCH ADDITION		87,900	87,900	87,900	88,000

PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV PAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
10	13	SPENCER SPIT CAMPGROUND DAY USE		638,300	638,300	638,300	638,000
07	14	WOLFE PROPERTY INITIAL DEVELOPMENT		1,038,600			
07	15	HORSEHEAD BAY SIX MOORAGE BUOYS		15,600			
10	16	LOWER COLUMBIA DEVELOPMENT		21,100			
07	17	SADDLE BAG ISLAND DEVELOPMENT		93,100			
07	18	UNDERWATER PARKS IDENTIFY PARK SITE		41,400			
07	19	DISCOVERY PARK DEV NATURE TRAIL		40,000	40,000		
09	20	SQUAK MOUNTAIN STAGED ACQUISITION		78,000	78,000	78,000	78,000
07	21	SQUAK MOUNTAIN DEVELOPMENT		107,700			
10	22	SEAQUEST CONSTR FIRE & HIKING TRAIL		22,200		22,200	
09	23	STATEWIDE TRAILS ACQUISITION		350,000			
07	24	STATEWIDE TRAILS DEVELOPMENT		470,100	50,000	50,000	
07	26	SCENIC & RECR HSHWY (YAKIMA CANYON)		583,900			
09	27	BRADLEY ACQUISITION		1,200,000		1,200,000	1,200,000
09	28	SCENIC BEACH ACQUISITION		350,000		350,000	350,000
09	29	PENROSE POINT ACQUISITION		350,000		350,000	350,000
09	30	MATELICH ACQUISITION		300,000		300,000	300,000
09	31	GOLDENDALE OBSERVATORY ACQUISITION		100,000		100,000	100,000
09	32	SALTWATER STATE PARK EQUIPMENT				20,000	
09	33	FORT WARDEN INTERP CENTER				32,000	32,000
11	34	CHIEF TIMOTHY INTERPRETIVE CENTER					160,000
11	36	KUBOTA GARDENS ACQUISITION					250,000

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
11	37	GREEN RIVER ACQUISITION					750,000
11	39	BEARDS HOLLOW PROPERTY ACQUISITION					800,000
*TOTAL PROJECTS			5,356,000	32,734,900	7,857,400	10,347,100	9,920,000

FRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
11	01	PACIFIC NW FESTIVAL FACILITY				5,000,000	5,000,000
11	02	WASHINGTON CENTER/PANTAGES THEATRE				3,000,000	3,000,000
		*TOTAL PROJECTS				8,000,000	8,000,000

PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
11	01	MEET SAFETY & HEALTH	455,000	2,439,500	2,439,500	841,400	2,440,000
11	02	REPL & ALTERN MAINT CURR PRODUCTION	1,271,000				
04	03	LOWER KALAMA PIPELINE REPLACEMENT		202,950	203,000	203,000	203,000
01	04	JORDAN CREEK FLOOD CONTROL		216,000	216,000	216,000	216,000
04	05	WATER SUPPLY MANIFOLDS		50,100	50,100	50,100	50,000
05	06	FACILITY REPLACEMENT & ALTERATION		1,011,500	1,011,500	1,011,500	1,011,000
07	07	EQUIPMENT SECURITY AREA		21,500	21,500	21,500	22,000
10	08	EROSION PROTECTION SKYKOM HATCHERY		58,500	58,500	58,500	
04	09	HOOD CANAL HATCHERY CREEK POND		133,200	133,200	133,200	133,000
04	10	DESCHUTES FISHWAY REVISIONS		322,000	322,000	322,000	
11	11	IMPRV OPER & PRODUCTION EFFICIENCY	743,000				
04	12	PNT WHITNEY LAB REMODELLING		141,100	141,100	141,100	141,000
07	13	SKYKOMISH TRAPPING/HOLDING POND		386,100	386,100	386,100	
07	14	TOUTLE HATCHERY PUMPS POND		550,000	550,000	550,000	550,000
07	15	STORAGE BUILDINGS		375,000	322,000	322,000	322,000
07	16	FRESHWATER SALMON PROD EVALUATION		281,000	281,000	281,000	305,000
04	17	HATCHERY AUXILIARY GENERATORS		193,700	178,200	178,200	178,000
04	18	SKAGIT POND SEPARATOR		57,500	57,500	57,500	
07	19	MINTER CREEK GROUND WATER DELIVERY		20,200	20,200	20,200	20,000
04	20	SOLEDUCK ADULT POND SCREEN		17,700	17,700	17,700	
11	21	COMPL VAR ENHANCEMNTS PROJ	25,084,000				
11	22	COWLITZ REARING PONDS		2,057,000	2,179,000	2,179,000	2,179,000

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
11	23	CEDAR RIVER GRAVEL INCUBATORS		2,057,000	2,117,500	2,117,500	2,012,000
11	24	RECREATION PROJECTS (IAC)	1,869,000				
10	25	COMPLETE SEATTLE & TACOMA PIER				489,500	490,000
07	26	SHELLFISH PROJECTS (RESEARCH)	103,000				
04	27	FOX ISLAND REARING PENS ADDITION		70,600	70,600	70,600	71,000
10	28	ARTIFICIAL REEFS PUGET SOUND		410,400	410,400	410,400	410,000
03	29	WESTHAVEN SHORE FISHING ACCESS		123,500	123,500	123,500	124,000
10	30	NAHCOTTA FISHING PIER		120,500	120,500	120,500	121,000
09	31	LAND PURCHASEE FOR FUTURE SITES		1,404,000			
07	32	EXPLORE/SURVEY/DESIGN FOR NEW PROD		350,000			
08	33	RAZOR CLAM HATCHERY		59,500			
07	34	SHELLFISH HATCHERY		421,200			
11	35	CLAM BEACH ENHANCEMENT		228,000			
07	36	LITTLE QUILCENE SALMON FACILITY		935,400			
07	37	NASELLE HATCHERY PHASE II		291,600			
10	38	SPAWNING HABITAT IMPROVEMENTS		258,000			
04	39	CENTRAL SHOP/STORES/WAREHOUSE		533,800			
07	40	HUMPTULIPS ADULT COLLECTION SYSTEM		317,800			
09	41	SURF SMELT BEACH ACQUISITION		473,000			
07	42	ELWHA SPAWNING FACILITY		71,500			
07	43	ELWHA EGG INCUBATION BUILDING		34,100			
11	44	RESURV EXIST HATCHERY TIDELND PROP		114,000			

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
10	45	SEATTLE SCUBA REEF		61,700			
07	46	SKOKOMISH VALLEY HATCHERY CREEK PON		2,185,000			
07	47	CASE INLET PHASE II		488,500			
07	48	SKYKOMISH GROUNDWATER DEVELOPEMENT		196,800			
07	49	ABBOT SPRINGS DESIGN		181,400			
07	50	MEGLER POND DESIGN		103,600			
07	51	HATCHERY SUPPORT LAB DESIGN		89,500			
07	52	SOLEDUCK HATCHERY ROAD IMPROVEMENT		264,500			
07	53	HOOD CANAL BRIDGE FISHING ACCESS		380,000	380,000	380,000	380,000
09	54	PT. WHITNEY TIDELAND ACQUISITION		375,000			
10	55	SNOW CREEK ACCESS DEVELP		645,150	645,200	645,200	645,000
09	56	SALTWTR SHORELND ACQU DIST 1		1,000,000			
10	57	EDMONDS FISHING PIER PARKING		27,000	27,000	27,000	27,000
09	58	SALTWTR SHORLND ACQ ISL CNTY		495,000			
10	60	RIDGEFIELD BOAT LAUNCH		100,000	106,400	106,400	
07	61	CEDAR RIVER INTERP FACILITIES		150,000	169,800		
*TOTAL PROJECTS			29,525,000	23,551,600	12,759,000	11,480,600	12,050,000

PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
11	01	CRITICAL RESOURCE ACQUISITION	70,000				
11	02	CRITICAL RESOURCE DEVELOPMENT	186,000				
11	03	FRESHWATER SHORELANDS DEVELOPMENT	121,000				
11	04	NACHES HATCHERY WATER SUPPLY DEV	107,000				
11	05	BEAVER CREEK POLLUTION ABATEMENT	561,000				
11	06	WELLS W R A CONT EQUIP/STORAGE SHOP	14,000				
11	07	MCHARY W R A CONT SEED STORAGE FAC	1,000				
11	08	WRA BOUNARY FENCING	139,000				
11	09	CONST SHOP/STORAGE AREA MCHARY	9,000				
11	10	REMODEL OLYMPIA WAREHOUSE	100,000				
11	11	SELL AUBURN GAME FARM FACILITIES	235,000				
11	12	RELOCATE AUBURN SHOP ACTIVITIES	200,000				
01	13	MAJOR REPAIR OR REPLACEMENT		100,000	100,000	100,000	100,000
01	14	ACCESS AREA TOILET REPLACEMENT		162,900	162,900	162,900	163,000
02	15	HATCHERY POLLUTION ABATEMENT		240,400	240,400	240,400	240,000
01	16	TOKUL CREEK HATCHERY/BROODSTOCK PND		10,800	10,800	10,800	11,000
09	17	LAND ACQUISITION WELLS DAM FISH MIGR		69,400	69,400	69,400	69,000
05	18	SHERMAN CREEK WRA IRRI SYS PHASE I		11,100	11,100	11,100	
07	19	WELLS WRA HEADQUARTERS DEVELOP		107,700	107,700	107,700	108,000
01	20	BELLINGHAM HATCHERY WATER INTAKE		36,000	36,000	36,000	36,000
10	21	BOUNDARY SURVEY & FENCING STATEWIDE		195,000	195,000	195,000	195,000
01	22	LAKE WHATCOM HATCHERY - TROUGH REPL		38,300	38,300	38,300	38,000

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
05	23	FISH SCREEN REPAIR & REPL STATEWIDE		70,800	81,800	81,800	71,000
10	24	GAME FARM IMPRV PEN & FENCE REPLMNT		195,000	195,000	195,000	195,000
01	25	SOUTH TACOMA HATCHERY RACEWAY REPLC		67,400	67,400	67,400	67,000
01	26	ARLINGTON HATCHERY PND/RACEWAY REPR		55,500	55,500	55,500	49,000
01	27	SKAMANIA HATCHERY REROOFING		21,000	21,000	21,000	18,000
11	28	LAND ACQUISITION ADMIN COST		50,000	50,000	50,000	
11	29	ENGIN CAPITAL BUDGET PRE-PLANNING		25,000	25,000	25,000	25,000
11	30	ENGIN CAPITAL PROJECT DESIGN		25,000	25,000	25,000	25,000
10	31	SCATTER CREEK WILDLIFE/RECR AREA		22,100	22,100	22,100	22,000
10	32	SNAKE RIVER HELLER BASIN PUBLIC ACC		64,400	64,400	64,400	
09	33	SNOQUALMIE VALLEY WRA ACQU		100,000			
09	34	OKANOGAN COUNTY WILDLIFE RECR AREA		450,000			
10	35	OAK CREEK WILDLIFE RECR & ELK VIEW		285,000	285,000	285,000	
10	36	LAKE KI PARKING AREA/LAUNCH RAMP		71,700	71,700	71,700	72,000
09	37	YAKIMA VALLEY FLOOD PLAIN LANDS		100,000			
09	38	LAKE TERRELL & TENNANT LAKE WRA		130,000			
09	39	YAKIMA/KITTITAS COUNTY WRA'S		386,500			
10	40	SKYKOMISH RIVER REITER REARING POND		25,700	25,700	25,700	
10	42	POTHOLES RESERVOIR GLEN WILLIAMS		78,700	78,700	78,700	79,000
10	43	CAMPBELL LAKE - PUBLIC ACCESS FAC		72,000	72,000	72,000	68,000
10	44	FAZON LAKE - PUBLIC ACCESS FAC		38,200	38,200	38,200	38,000
09	45	GRANT COUNTY WILDLIFE RECR AREA		140,000			

PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
10	46	BURKE LAKE - PUBLIC ACCESS FAC		29,600	29,600	29,600	30,000
10	47	BADGER LAKE - PUBLIC ACCESS FAC		71,600	71,600	71,600	72,000
10	48	DEEP LAKE - PUBLIC ACCESS FAC		52,900	52,900	52,900	
10	49	LOON LAKE - PUBLIC ACCESS FAC		46,600	46,600	46,600	47,000
10	50	SNOHOMISH RIVER/SNOHOMISH CITY		87,000	87,000	87,000	
10	51	HUMPTULIPS RIVER - MORLEY BOAT LNCH		74,200	74,200	74,200	74,000
10	52	CHAMBERS LAKE - PUBLIC ACCESS FAC		49,700	49,700	49,700	50,000
10	53	TOKUL CREEK CONSTR PARKING AREA		24,400	24,400	24,400	24,000
09	54	ALTOONA PIGEON AREA		27,000	27,000	27,000	
09	55	FRWATER SHORELANDS ACQUISITN REG 1		20,000			
09	56	FRWATER SHORELANDS ACQUISITN REG 2		40,000			
09	57	FRWATER SHORELANDS ACQUISITN REG 3		50,000			
09	58	FRWATER SHORELANDS ACQUISITN REG 4		90,000			
09	59	FRWATER SHORELANDS ACQUISITN REG 5		40,000			
09	60	FRWATER SHORELANDS ACQUISITN REG 6		50,000			
09	61	FRWATER SHORELANDS ACQUISITN REG 7		20,000			
09	62	FRWATER SHORELANDS ACQUISITN REG 8		30,000			
09	63	FRWATER SHORELANDS ACQUISITN REG 9		20,000			
09	64	FRWATER SHORELANDS ACQUISITN REG 13		40,000			
10	65	CLEAR LAKE INSTALL FLOAT THURSTON		12,400	12,400	12,400	
10	66	DOLLOFF LAKE INSTALL FLOAT KING CTY		16,400	16,400	16,400	
07	67	SNOWMOBILERS WARMING HUT		33,400	33,400	33,400	33,000

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
07	68	SNOWMOBILE PARKING WOOTEN WRA		13,800	13,800	13,800	14,000
07	69	SNOWMOBILE PARKING SHERMAN CREEK		18,500	18,500	18,500	19,000
07	70	DELFIELD PROPERTY ACQUISITION				318,000	318,000
*TOTAL PROJECTS			1,743,000	4,403,100	2,707,600	3,025,600	2,370,000

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
05	A	LAND RECLAMATION WEBSTER NURS	50,000				
09	B	CONSTRUCT LATH HOUSE FOR SEEDLINGS	30,000				
02	01	WATER SYSTEMS RENOVATION UPGRADE		78,450	78,500	78,500	78,000
01	02	OLYMPIC AREA HEADQUARTERS BASMNT EX		6,400	6,400	6,400	6,000
09	03	MARINE RESERVE SITE ACQUISITION		227,500	227,500	227,500	228,000
09	04	NAT RESOURCES LAND BANK		1,000,000	1,000,000	1,000,000	1,000,000
10	05	MANAGEMENT ROADS CONSTR & IMPRV	2,240,000	1,465,500	1,465,500	1,465,500	1,466,000
11	06	IRRIGATION DEVELOPMENT	3,770,000	4,015,000	1,940,000	1,940,000	1,940,000
10	07	BLOCK 26 TURNKEY UNITS IRRIGATION		780,000			
07	08	CRAZY RAPIDS TURNKEY UNITS IRRIGATI		650,000			
09	09	RIGHTS OF WAY ACQUISITION		866,000	866,000	866,000	866,000
07	10	SHOP FACILITIES ALDER CREEK		536,300	536,300	536,300	536,000
07	11	LOOKOUT REPLACEMENT		15,000	15,000	15,000	15,000
05	12	CHEHALIS COMPOUND IMPROVEMENTS		16,700	16,700	16,700	17,000
04	13	AIR CONDITIONING SOUTHWEST AREA HDQ		7,100	7,100	7,100	7,000
10	14	CAVANAUGH BLOCK ACCESS CONSTR		475,000	475,000	475,000	475,000
07	15	LARCH MOUNTAIN WAREHOUSE		46,800	46,800	46,800	47,000
11	16	LAND DEVELOPMENT FOR COMMERCIAL LS	1,570,000	2,449,000	2,449,000	2,449,000	2,449,000
11	17	BEAVER & SEKIU FIRE CREWQUARTERS		46,000	46,000	46,000	46,000
10	18	RECREATION PROJECTS		2,025,093	2,025,100	2,025,100	1,800,000
10	19	RECREATION PROJECTS	1,351,000	1,670,200	2,230,200	2,230,200	2,037,000
11	20	BLACK ROCK IRRIGATION PROJECT		290,000	290,000	290,000	290,000

PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
10	21	MULE SPUR RECONSTRUCT		300,000	300,000	300,000	300,000
10	22	ELBE HILLS ROAD BETTERMENT		540,000	540,000	540,000	540,000
11	23	HONOR CAMP RD & BRIDGE MATERIAL		20,000	20,000	20,000	20,000
07	24	LITTLE SUMMIT RADIO REPEATER		6,900	6,900	6,900	7,000
07	25	COMPOUND IMPRV NORTHWEST HDQRS		33,200	33,200	33,200	33,000
07	26	ORCAS ISLAND EQUIPMENT STORAGE		15,500	15,600	15,600	16,000
10	27	SECURITY FENCING TWO HDQRS SITES		33,200	33,200	33,200	33,000
07	28	GREENHOUSE FREEZER STOR WEBSTER NUR		48,600	70,000	70,000	70,000
11	29	SMITH IRRIGATION PROJECT		275,000	275,000	275,000	275,000
07	30	BAREROOT COLD STORAGE		500,000	500,000	500,000	500,000
07	31	GROWING HOUSES TREES & SEED ORCHARD		96,600	96,600	96,600	97,000
10	34	MARCKWORTH BLOCK ACCESS ROADS		243,500	243,500	243,500	244,000
11	35	DEMOLISHING DERELICT DOCKS		150,000	150,000	150,000	150,000
07	36	SPRUCE CANYON CAMP DIESEL PUMP/TANK		3,630			
02	37	AUTO SHOP EXPAN CLEARWATER CORR CNT		16,040			
*TOTAL PROJECTS			9,011,000	18,948,213	16,005,100	16,005,100	15,588,000

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
05	A	BAGLEY HALL RENOVATION PHASE III	4,350,000				
11	B	HEALTH SCIENCES BLDG RENV PHASE V	2,800,000				
11	C	EDMUNDSON PAVILION EXPANSION	395,000				
11	D	SOCIAL WORK/SPEECH & HEARING SC BLD	5,200,000				
11	E	UTILITIES/SERV/REPR & IMPROVEMENTS	1,450,000				
11	G	UNIVERSITY HOSPITAL EXPANSION	180,000				
01	01	REPAIRS & IMPROVEMENTS		6,745,000	5,743,000	5,743,000	9,934,000
11	02	DECENTRALIZATION & TRAFFIC IMPRVMT		790,000			
11	03	UTILITIES & SERVICE MISC		2,248,300	2,248,300	2,248,300	2,248,000
01	04	EAGLESON HALL REMODEL		536,800	536,800	536,800	537,000
05	05	RAITT HALL RENOVATION & REMODEL		3,024,000	3,024,000		3,024,000
05	06	DRAMA THEATERS IMPROVEMENTS		300,000	300,000		300,000
05	07	MEDICINE HSB WING D RENOVATIONS		1,805,900	1,805,900	1,805,900	1,806,000
04	08	DENTISTRY INTRAMURAL CLINC REMODEL		437,000	437,000	437,000	437,000
05	09	STAFF PERSONNEL OFFICE RENOVATION		645,600	645,600		646,000
05	10	HUTCHINSON HALL RENOVATION & REMODL		153,000	153,000	153,000	153,000
05	11	MEDICINE HSB WINGS E & F RENOVATION		360,000	360,000	360,000	360,000
07	12	FRIDAY HARBOR HOUSING REPLACEMENT		716,500	716,500	716,500	717,000
07	13	PACK FOREST LABORATORY & HOUSING		544,000		544,000	544,000
07	14	JOINT CENTER FOR GRAD STUDY ADDITN		1,670,000			
07	15	BIG BEEF CREEK LABORATORY IMPROVMT		200,000		200,000	200,000
07	16	BIOLOGICAL SCIENCES FACILITIES		10,978,300		10,978,300	10,978,000

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
07	17	MARINE STUDIES FACILITY		3,590,500		3,590,500	
07	18	PHYSICAL PLANT OFF BLDG ADDITION		433,900			434,000
07	19	PURCHASING & ACCTNG BLDG ADDITION		1,003,300			1,003,000
05	20	HSB WING E MECHANICAL ROOM & CRT AD		1,580,000	1,580,000	1,580,000	1,580,000
07	21	NEW ART BUILDING		810,000			
07	22	AUXILIARY STACKS/SERVICE FACILITY		250,000			
07	23	ROBERTS HALL ADDITION		270,000			
07	24	PUBLIC HEALTH/PHARMACY/ EH & S BLDG		970,000			
07	25	PHYSICS AUDITORIUM ADDITION		110,000			
07	26	CONTINUING EDUCATION BUILDING		482,000		482,000	483,000
07	27	MEDICINE RR/CDMR TOWER COMPLETION		142,000		142,000	
05	28	CANOEHOUSE RESTORATION		270,000			
05	29	JOHNSON ANNEX B RESTORATION		250,000	250,000	250,000	250,000
07	30	IMA LOCKER ROOM ADDITION		54,800		54,800	
07	31	UNION BAY VILLAGE REPLACEMENT		4,320,100			
04	32	HOUSING & FOOD SERVICE SYSTEM REHAB		5,953,000	5,953,000	5,953,000	5,953,000
05	33	UNIVERSITY HOSPITAL REPAIRS & IMPRV		1,625,000	1,625,000	1,625,000	1,625,000
11	34	ACCELERATOR		200,000		200,000	
11	35	EQUIPMENT		11,225,500		8,855,500	5,000,000
03	99	SECTION 504 HANDICAP COMPLIANCE			3,505,000	3,505,300	1,538,000
*TOTAL PROJECTS			14,375,000	64,694,500	28,883,100	49,960,900	49,750,000

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
11	A	NURSING CENTER	3,031,000				
11	B	UTILITIES EXTENSIONS & EXPANSION	2,830,000				
11	C	COMPUTER SCIENCES/MATH BLDG PHASE 1	1,812,000				
11	D	BUILD/EQUIP ROOM FOR VETER.SCIENCE	193,000				
02	01	MINOR CAPITAL IMPROVEMENT	1,905,000	6,044,200	6,044,200	6,044,200	6,531,000
05	02	WEGNER HALL REMODELING & ADDITION		8,727,400		8,727,400	8,728,000
07	03	CHEMICAL PHYSICS LABORATORY		239,300			
05	04	MORRILL HALL REMODELING		1,952,400	1,952,400	1,952,400	1,952,000
07	05	MULTIPURPOSE ANIMAL HOLDING FACILIT		2,018,100		2,018,100	2,018,000
05	06	FULMER HALL REMODELING PHASE II		844,200	844,200	844,200	
07	07	GENERAL SERV PHASE III RECV/DELV		653,100			653,000
07	08	ARCHITECTURE FACILITIES		432,200		432,200	
05	09	COLLEGE HALL REMODELING		203,300	203,300	203,300	
07	10	FARM SRV SHOP & STORAGE FACILITY		561,500			
07	11	ARCHEOLOGY PRESERVATION/RESR CENTER		2,054,100			
05	12	SCIENCE HALL REMODELING PHASE 1		3,078,900	3,078,900	3,078,900	
07	13	POWER & ENGINE LABORATORY		1,041,000			
05	14	WHITE HALL REMODELING & ADDITION		140,500			
07	15	FOOD PROCESSING & NUTRITIONAL FACIL		272,600			
07	16	KIMBROUGH MUSIC BUILDING ADDITION		986,700			
05	21	REGENTS DINING HALL REMODELING		839,600	839,600	839,600	840,000
07	22	RECREATION BUILDING		300,000	300,000	300,000	300,000

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
03	99	SECTION 504 HANDICAP COMPLIANCE			6,425,100	6,425,500	2,965,000
*TOTAL PROJECTS			9,771,000	30,389,100	19,687,700	30,865,800	23,987,000

PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
11	A	HPERA PHASE IV FIELDHOUSE	365,000				
11	B	HEALTH,SAFETY,HANDICAP IMPROVEMENTS	178,000				
11	C	BUILDING ALTERATIONS	360,000				
11	D	UTILITY LOOP SYSTEM	163,000				
11	E	RADIO TV EQUIPMENT					
05	01	MARTIN HALL REMODELING		3,100,000	3,100,000	3,100,000	3,100,000
07	02	AQUATICS BUILDING		1,765,000		1,765,000	1,765,000
02	03	SCIENCE BLDG-REPLACE HVAC SYSTEMS		1,723,000	1,723,000	1,723,000	
01	04	KENNEDY/SCIENCE TUNNEL EXTENSION		737,000		737,000	
04	05	MINOR CAPITAL IMPROVEMENTS		3,247,100	2,417,700	3,247,100	3,247,000
07	06	MAINTENANCE/WAREHOUSE BUILDING		1,240,000			
04	07	REPLACE WINDOWS, CASEMENTS		392,600			
06	08	CENTRAL PROCESS UNIT		389,900			
01	09	LIFE CYCLE REPLACEMENT		666,800			
01	10	ELECTRIC PRIMARY CHANGE 4KV TO 12KV		566,600			
07	11	PENCE UNION ADDITION		110,000	110,000	110,000	110,000
03	99	SECTION 504 HANDICAP COMPLIANCE			1,009,000	1,008,600	441,000
*TOTAL PROJECTS			1,066,000	13,938,000	8,359,700	11,690,700	8,663,000

PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
11	A	MODIFICATION FOR HANDICAPPED	120,000				
11	B	MINOR ALTERATIONS	40,000				
11	C	REMODEL BOUILLON	450,000				
11	D	MAJOR RENOVATIONS	160,000				
11	E	UTILITIES EXTENSIONS	230,000				
11	F	SAFETY CORRECTIONS-RANDALL	70,000				
00	G	WISHA SAFETY CORRECTIONS	100,000				
05	01	REMODEL MCCONNELL HALL/WILDCAT SHOP	40,000	3,498,700		3,498,700	3,499,000
07	02	NICHOLSON ADDITION & REMODEL		672,200			
05	03	BARGE HALL RENOVATION	10,000	376,700		376,700	
05	04	REMODEL FOR POWER TECH LABORATORY		176,100	176,100	176,100	
02	05	MINOR CAPITAL IMPROVEMENTS		2,217,400	1,894,500	1,772,200	2,217,000
11	06	CONSTRUCT BOTANY GREENHOUSE		281,300			481,000
04	07	UTILITIES IMPROVEMENT		1,025,600	1,025,600	1,025,600	1,026,000
11	08	CAPITAL PLANNING		30,000			
06	09	ENERGY SAVINGS - BOILER HOUSE		569,800	569,800	569,800	
06	10	ENERGY SAVINGS - SUPRV CONTL SYSTE		1,244,900	1,244,900	1,244,900	
11	11	FIRE PUMPER TRUCK		40,000	40,000	40,000	40,000
07	12	DEAN SCIENCE - BIOLOGY ANNEX		351,600			
07	13	STEAM LINE-BOILER HOUSE TO CHESTNUT		1,301,000			
08	14	HOUSING ALTERATIONS & IMPROVEMENTS	66,000				
03	99	SECTION 504 HANDICAP COMPLIANCE			1,730,000	1,730,500	532,000

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
		*TOTAL PROJECTS	1,286,000	11,785,300	6,680,900	10,434,500	7,795,000

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
11	A	COMMUNICATIONS LABORATORY	150,000				
01	01	EMERGENCY RENOVATION & REPAIR		110,700	110,700	110,700	111,000
07	02	COLL RECR CENTER PHASE II (GYM)		3,315,000		195,400	
07	03	COMPLETE OUTDOOR RECREATION FIELD		1,042,000		635,000	328,000
04	04	MINOR CAPITAL PROJECTS		204,700			
07	05	GROUNDS EQUIP STORAGE BUILDING		109,500	109,500		
07	06	COLL ACTV BLDG PHASE II		650,000			650,000
03	99	SECTION 504 HANDICAP COMPLIANCE			353,600	353,034	136,000
*TOTAL PROJECTS			150,000	5,431,900	573,800	1,294,134	1,225,000

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
11	A	OLD MAIN PHASE II	103,000				
11	B	APPLIED ARTS & SCIENCES	25,000				
10	C	ART ACQUISITION FUND	17,000				
03	01	SOUTH CAMPUS FLDS & GROUNDS IMPRV		3,015,300	3,015,300	3,015,300	2,300,000
02	02	BUSINESS & ECON BLDG		3,980,900		4,493,100	4,500,000
07	03	MILLER HALL PARTIAL REMOD & ADDITN		103,700			
03	04	PHY ED/RECR/ATH BLDG & CARVER GYM		7,624,800			
08	05	INITIAL CAP EQUIP/ACADEM & SERV CEN		169,800			
04	06	COMPL SURGE SPACE ENV STUD CENTER		201,200		201,200	
04	07	MINOR CAPITAL IMPROVEMENTS BLDGS	100,000	213,400	213,400	213,400	214,000
05	08	MAJ CAP IMPRV BLDG, ARTS/TECHNOLOGY		1,049,400			
02	09	CONSL RECEV, WAREH & HAZARD MAT STOR	21,000	1,878,700			
03	10	MINOR CAPITAL IMPROVEMENTS GROUNDS	35,000	216,500	216,500	216,500	217,000
11	11	COMPREHENSIVE PLAN UPDATE		30,000			
09	12	LAND ACQUISITION		250,000			30,000
05	13	MAJ IMPRV BLDGS & HAGGARD HALL		139,700			
06	14	ENERGY CONSERVATION		81,130			81,000
08	15	SECURITY IMPROVEMENTS		72,000			72,000
02	16	FIRE & PHYSICAL SAFETY IMPROVEMENTS	100,000	185,980			186,000
04	17	MINOR CAPITAL IMPROVEMENTS UTILITIE	104,000	193,000			193,000
07	21	FIRE STAT WITH CITY OF BELLINGHAM		807,750	1,615,500	807,800	808,000
07	22	SHANNON POINT MARINE CENTER HOUSING		225,000			

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
06	23	SOLID WASTE INCINERATION		193,250			
01	31	CAP IMPRV, HOUS/DINING/STUDENT FACI		923,900	923,900	923,900	924,000
10	32	TRANSPORTATION/PARKING IMPROVEMENTS		40,000	40,000	40,000	40,000
03	99	SECTION 504 HANDICAP COMPLIANCE			919,000	918,900	327,000
*TOTAL PROJECTS			505,000	21,595,410	6,943,600	10,830,100	9,892,000

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
11		CONTINUING COMM COLL PROJECTS	5,290,000				
01	A	ROOF REPAIR/RECONSTRUCT (6)		2,082,900	2,082,000	2,082,000	2,083,000
02	B	COMPLETION 1977 PROJECTS (3)		2,208,500	2,208,500	2,208,500	2,209,000
11	C	REPAIR/MINOR IMPROVEMENT FUND		2,200,000	2,200,000	2,200,000	1,949,000
11	D	EMERG CAP REPAIR FUND		500,000	500,000	500,000	500,000
11	E	EMERGEN ROOF REPAIR FUND		800,000	800,000		800,000
11	F	CAMPUS MASTER PLANNING FUND		200,000	200,000	200,000	200,000
11	G	ADMINISTER RELOCATABLE POOL FUND		500,000			
11	H	FACILITY QUALITY SURVEY		50,000			
11	I	SAFETY PROJECTS (3)		538,300	538,300	538,300	538,000
11	J	MINOR PROJECTS (18)		2,382,000	2,237,000	2,237,000	2,305,000
11	K	MINOR UTILITY PROJECTS (4)		250,000	250,000	250,000	250,000
05	L	MAJOR UTILITY PROJECTS (5)		2,005,300	2,348,876	2,348,900	2,005,000
11	M	FEASIBILITY STUDIES (3)		103,500	103,500	103,500	104,000
07	11	TECH-SCIENCE COMPLEX-SHORELINE CC		2,042,600	2,061,897	2,061,900	2,043,000
07	12	INDUSTRIAL ELECTRON LAB-PENINSULA C		499,600	499,600	499,600	500,000
07	13	PHASE I ADDITION-OTCC		651,600	652,000	652,000	652,000
07	14	PE FACILITY-N SEATTLE CC		3,714,700		3,714,700	267,000
07	15	DUWAMISH VOC - SO SEATTLE		3,069,600	3,069,600	3,069,600	3,070,000
07	16	VOC/MAINT FACILITY-CENTRALIA COLL		3,527,600	3,466,000	3,527,600	3,528,000
07	17	VOC/OFFICE COMPLEX-LOW COLUMB COLL		5,835,400		5,835,400	4,331,000
07	18	BUSINESS/OCCUPATIONS-SPOKANE		4,704,900		4,704,900	

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
07	19	AG TECH/CROPLAND-WALLA WALLA CC		2,805,800		2,805,800	
09	20	PURCHASE/REMODEL DORM-OLYMPIC COLL		408,700		14,600	
07	21	ALLIED HLTH/SCIENCE WENATCHEE V		1,682,400		105,800	
07	22	PE FACILITY-SEATTLE CENTRAL CC		5,068,500		300,300	
07	23	CLASSROOM/LAB ADDITION-FT STEILACOO		2,223,700		127,900	
07	24	ADMIN ADDITION/REMODEL-EVERETT CC		1,233,100		77,900	
07	25	PE/ADDITORIUM-COLUMBIA BASIN COLLEG		2,412,300		151,800	
07	26	WAREHOUSE/MAINT FACILITY-BELLEVUE C		652,300		42,000	
01	27	SAFETY/CODE COMPLIANC-SPOKANE FALLS		1,636,400		121,800	
07	28	AUDITORIUM/OFFICES-YAKIMA VALLEY CO		2,807,100		153,200	
07	29	STUDENT CENTER-TACOMA CC		2,555,800		148,300	
09	30	PURCHASE INSTRUCT FACIL-WALLA WALLA		649,900			
07	31	PERFORMING ARTS-EDMONDS CC		2,604,900		176,300	
07	32	PE ADDITION-SKAGIT VALLEY COLLEGE		853,100		59,700	
07	33	MUSIC/OFFICE BLDG-GREEN RIVER CC		1,797,000		106,700	
07	34	BUSINESS OCCUP BLDG-CLARK COLLEGE		2,491,100		136,300	
07	35	APPRENTICE FACILITY-COLUMBIA BASIN		2,859,500		133,900	
07	36	VOCATIONAL FACILITIES-S SEATTLE CC		3,575,800		193,100	
07	37	FOOD SERVICE FACILITIES-HIGHLINE CC		1,791,600		115,300	
07	38	PE ADDITION-TACOMA COMMUNITY COLLEG		2,674,400		154,300	
07	39	LRC ADDITION/REMODEL-SKAGIT VALLEY		870,200		61,000	
07	40	SCIENCE ADDITION-SPOKANE FALLS CC		1,076,000		62,300	

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
07	41	STUDENT CENTER ADDIT/REMODEL-OLYMPI		98,600		98,600	
07	42	MAINT/STORAGE BLDG-TACOMA CC		346,700		18,600	
11	43	PURCHASE DORM-YAKIMA VALLEY COLLEGE		610,000			
11	80	PREPLANN 1981 PROJECTS		111,000	111,000	111,000	
11	85	PE FACILITY - BIG BEND					2,500,000
11	90	MINOR PROJECTS - OLYMPIC					375,000
03	99	SECTION 504 HANDICAP COMPLIANCE			8,657,000	8,657,000	4,329,000
*TOTAL PROJECTS			5,290,000	83,762,400	31,985,273	50,867,400	34,538,000

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PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
11	A1	PUBLIC SCH BLDG 1975 CONSTRUCTION	6,000,000				
11	B1	PUBLIC SCH BLDG 1977 CONSTRUCTION	70,000,000				
11	C1	SCHOOL COST STABILIZATION 1977 PROG	123,000				
11	D1	PUBLIC SCHOOL BUILDING		250,000,000	149,000,000	310,000,000	310,000,000
03	01	SECTION 504 HANDICAP COMPLIANCE			14,905,000	14,905,000	8,000,000
*TOTAL PROJECTS			76,123,000	250,000,000	163,905,000	324,905,000	318,000,000

PRJ COD	AGY SEQ	PROJECT NAME & LOCATION	RE-APPROP 1979-81	AGENCY NEW-APPROP 1979-81	GOV RAY NEW-APPROP 1979-81	HOUSE NEW-APPROP 1979-81	SEN-R2 NEW-APPROP 1979-81
07	01	DIST V HEADQUARTERS-VANCOUVER	150,000	56,400	56,400	56,400	56,000
07	02	MULTI-PURPOSE BLDG - SHELTON		490,400	490,400	490,400	
07	03	PORT ENTRY WEIGH STA, I-82 PLYMOTH		320,400	320,400	320,400	320,000
07	04	VIN INSPECTION BLDG - KENNEWICK		102,200	102,200	102,200	102,000
07	05	DIST VI HEADQUARTERS-WENATCHEE		1,004,000			
07	06	THIRD DORMITORY - SHELTON		525,700			
05	07	MINOR CAPITAL IMPROVEMENTS		165,000	165,000	165,000	165,000
04	08	MOB RADIO RELAY-REPAIR, MAINTAIN EXI		31,500			
07	09	MOB RADIO RELAY SITES-NEW		3,200	3,200	3,200	3,000
07	10	MOB RADIO RELAY-GARD, PULL, BL. MTN.		1,800	1,800	1,800	2,000
10	11	MOB RAD RELAY-IMPROVEMENTS		26,700	26,700	26,700	27,000
07	12	WEIGH STAT RELOCAT - MT. VERNON		82,000	82,000	82,000	82,000
07	13	FIRING RANGE - TRAINING ACADAMEY		197,300			
07	14	DETACHMENT OFFICE - PORT ANGELES		56,000			
07	15	DETACHMENT OFFICE - MT. VERNON		56,000			
07	16	GAS DISPENS, LANDSCAP, PAV-MOSES LAKE		61,300			
07	17	WEIGH STAT RELOCAT - BUCKLEY		82,000			
10	18	PURSUIT DRIV TRNG CRSE-ACADEMY		20,000			
*TOTAL PROJECTS			150,000	3,281,900	1,248,100	1,248,100	757,000

K12
SALARY SCHEDULE

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TIME: 09:14

*** EDUCATION EXPERIENCE **1

YEARS OF SERVICE	BA	BA+15	BA+30	BA+45	BA+90	BA+135	MA	MA+45	MA+90	PHD	PHD+45
0	1.000	1.027	1.055	1.083	1.173	1.231	1.173	1.244	1.305	1.305	1.368
1	1.037	1.065	1.094	1.124	1.217	1.276	1.217	1.290	1.353	1.353	1.419
2	1.075	1.104	1.134	1.167	1.262	1.323	1.262	1.338	1.403	1.403	1.471
3	1.115	1.145	1.176	1.211	1.308	1.372	1.308	1.387	1.455	1.455	1.526
4	1.156	1.188	1.220	1.257	1.357	1.423	1.357	1.438	1.509	1.509	1.582
5	1.199	1.232	1.265	1.305	1.407	1.476	1.407	1.492	1.564	1.564	1.641
6	1.244	1.277	1.312	1.355	1.459	1.530	1.459	1.547	1.622	1.622	1.701
7	1.290	1.324	1.360	1.406	1.513	1.587	1.513	1.604	1.682	1.682	1.764
8	1.337	1.373	1.410	1.460	1.563	1.646	1.563	1.663	1.745	1.745	1.830
9		1.424	1.463	1.515	1.627	1.707	1.627	1.725	1.809	1.809	1.897
10			1.517	1.573	1.687	1.770	1.687	1.789	1.876	1.876	1.968
11				1.633	1.750	1.835	1.750	1.855	1.945	1.945	2.040
12					1.815	1.903	1.815	1.924	2.017	2.017	2.116
13					1.882	1.973	1.882	1.995	2.092	2.092	2.194
14						2.046	1.951	2.069	2.169	2.169	2.275

Table is referenced in Sec. 101 for salary distribution purposes.

Washington State Senate
Senate Committee on Ways and Means
May 8, 1979

SALARY THREE STEP PROPOSAL AS ADOPTED

	<u>7-1-79</u>	<u>9-1-79</u>	<u>10-1-79</u>	<u>10-1-80</u>	<u>Biennial Increase</u>
DOP	5.0%	--	6.4%	6.0%	17.4%
HEPB	5.0%	--	9.0%	6.0%	20.0%
FACULTY					
U of W	--	5.0%	5.6%	6.0%	16.6%
WSU	--	5.0%	5.6%	6.0%	16.6%
EWU	--	5.0%	5.6%	6.0%	16.6%
CWU	--	5.0%	5.6%	6.0%	16.6%
WWU	--	5.0%	5.6%	6.0%	16.6%
TESC	--	5.0%	5.6%	6.0%	16.6%
CC	--	5.0%	5.6%	6.0%	16.6%
WSP	5.0%	--	6.0%	6.0%	17.0%

SALARY PROPOSALS (1979-81)

Estimated Fiscal Impact
All Funds (000's)

Jurisdictions	--EMPLOYEE GROUPS--		----GOVERNOR----		-----HOUSE-----		-----SENATE-----		-----COMPROMISE-----	
	%	\$ Amount	%	\$ Amount	%	\$ Amount	%	\$ Amount	%	\$ Amount
State Personnel Board	14.7/7	\$187,067	6.2/6.4	\$ 95,959	5/6.4/6	\$133,887	9/9	\$139,030	5/6.4/6	\$133,887
Higher Education Personnel Board	17.2/7	49,868	6.2/6.4	22,474	5/9/6	37,093	9/9	32,561	5/9/6	37,093
Faculty & Higher Education Exempt	12/7	79,784	6.2/6.4	48,139	5/5.6/6	63,347	9/9	69,694	5/5.6/6	63,347
Washington State Patrol	8.2/7	4,743	6.2/6.4	3,798	5/6/6	5,151	9/9	5,502	5/6/6	5,151
Students & Graduate Assistants	-0-	-0-	6.2/6.4	4,372	7/7	4,069	-0-	-0-	-0-	-0-
Other	-0-	-0-	6.2/6.4	577	-0-	-0-	-0-	-0-	-0-	-0-
SUBTOTAL		\$321,462		\$175,319		\$243,547		\$246,787		\$239,478
Public School Employees	9/9	237,478	6.2/6.4	172,546	7.1/7.2	191,591	7/7	192,115	7.1/7.2	197,327
TOTAL		\$558,940		\$347,865		\$435,138		\$438,902		\$436,805
<u>Health Life & Disability Benefits</u>	<u>Monthly Increase</u>	<u>\$ Amount</u>	<u>Monthly Increase</u>	<u>\$ Amount</u>	<u>Monthly Increase</u>	<u>\$ Amount</u>	<u>Monthly Increase</u>	<u>\$ Amount</u>	<u>Monthly Increase</u>	<u>\$ Amount</u>
All Jurisdictions - Excluding K-12	20/10	\$ 29,438	10.50/9	\$ 18,524	10.50/9	\$ 17,537	12.50/10	\$ 20,460	12.50/10	\$ 20,460
K-12 Certificated & Classified	93/10	121,247	83/9	108,130	83/9	104,936	85/10	111,333	85/10	111,333
TOTAL BENEFITS		\$150,685		\$126,654		\$122,473		\$131,793		\$131,793
TOTAL SALARY AND BENEFITS		\$709,625		\$474,519		\$557,611		\$570,695		\$568,598

SALARY PROPOSALS (1979-81)

Estimated Fiscal Impact

General Fund-State (000)

Jurisdictions	-----HOUSE-----		-----SENATE-----		----COMPROMISE----		DIFFERENCE --(COMP - HOUSE)--		DIFFERENCE --(CGMP - SENATE)--	
	%	\$ Amount	%	\$ Amount	%	\$ Amount	\$ Amount	%	\$ Amount	%
State Personnel Board	5/6.4/6	\$-61,119	9/9	\$ 63,425	5/6.4/6	\$ 61,079	\$ (40)	(0.07)%	\$(2,346)	(3.84)%
Higher Education Personnel Board	5/9/6	36,930	9/9	32,414	5/9/6	36,924	(6)	(0.02)	4,510	12.21
Faculty & Higher Education Exempt	5/5.6/6	63,208	9/9	69,530	5/5.6/6	63,194	(14)	(0.02)	(6,336)	(10.03)
Washington State Patrol	5/6/6	225	9/9	245	5/6/6	229	4	1.75	(16)	(6.99)
Students & Graduate Assistants	7/7	3,588	-0-	-0-	-0-	-0-	(3,588)	100.00	-0-	-0-
Other	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
SUBTOTAL		\$165,070		\$165,614		\$161,426	\$(3,644)	(2.26)%	\$(4,188)	(2.59)%
Public School Employees	7.1/7.2	191,654	7/7	192,115	7.1/7.2	197,329	5,675	2.88	5,214	2.64
TOTAL		\$356,724		\$357,729		\$358,755	\$ 2,031	0.57 %	\$ 1,026	0.29 %
	Monthly Increase	\$ Amount	Monthly Increase	\$ Amount	Monthly Increase	\$ Amount	\$ Amount	%	\$ Amount	%
All Jurisdictions - Excluding K-12	10.5/9	\$ 11,296	12.5/10	\$ 13,178	12.5/10	\$ 13,178	\$ 1,882	14.28 %	\$ -0-	-0- %
K-12 Certificated & Classified	83/9	103,761	85/10	111,333	85/10	111,333	7,572	6.80	-0-	-0-
TOTAL BENEFITS		\$115,057		\$124,511		\$124,511	\$ 9,454	7.59 %	\$ -0-	-0- %
TOTAL SALARY AND BENEFITS		\$471,781		\$482,240		\$483,266	\$11,485	2.38 %	\$ 1,026	0.21 %