



SENATE WAYS AND MEANS COMMITTEE  
HOUSE WAYS AND MEANS COMMITTEE

## LEGISLATIVE REFERENCE NOTES

AGENCY BUDGET COMPARISON (ABC) SHEETS

1981-83 Revised Operating Budget

December 7, 1981

Prepared by Committee Staff

1981

1981-83 Revised Operating Budget

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REVISED REVENUE/EXPENDITURE RECONCILIATION  
 GENERAL FUND-STATE  
 1981-83 BIENNIUM  
 (\$ in Millions)

15.6 - by action

Beginning Fund Balance (Balance at End of 1979-81 Biennium)

\$ 5.6

Revenues: 1981-83 Biennium

March 4, 1981 Revenue Forecast

Revenue Adjustments:

September 1981 Revisions

\$ (601.7)

November 1981 Revisions

(97.0)

Loss of Inheritance Tax

(42.9)

Revised Interest Earnings

10.0

SUBTOTAL

7,243.9

(731.6)

Legislative Actions

Unclaimed Property Revisions

8.0

Pollution Control Tax Credit Revisions

1.2

Discount for Full Payment of Property Taxes

7.3

One Cent Sales Tax Increase

527.4

DOR Audit Recovery (1)

19.4

SUBTOTAL

563.3

TOTAL REVISED REVENUE

\$7,081.2

Expenditures: 1981-83 Biennium

1981-83 Original Appropriations

Net Interest Cost on \$400 Million Cash Flow Loan

Increased Debt Service Due To Higher Interest Rates

ESHB 811 Expenditure Reductions (1) (2)

TOTAL REVISED EXPENDITURES

330  
317

44.2  
35.8

\$7,248.5

20.0

12.6

(232.2)

\$7,048.9

section 32

REVISED BALANCE: 1981-83 Biennium

\$ 32.3

- (1) ESHB 811 included \$2.4 million new appropriation to Department of Revenue for additional auditors. The revenue to be generated assumes DOR will be granted statutory authority in January 1982 to contract for out-of-state audit services.
- (2) Total General Fund-State expenditure reduction was \$284.6 million before addition of expenditures to cover the loss of \$52.4 million common school construction fund, leaving a net General Fund-State expenditure reduction of \$232.2 million.



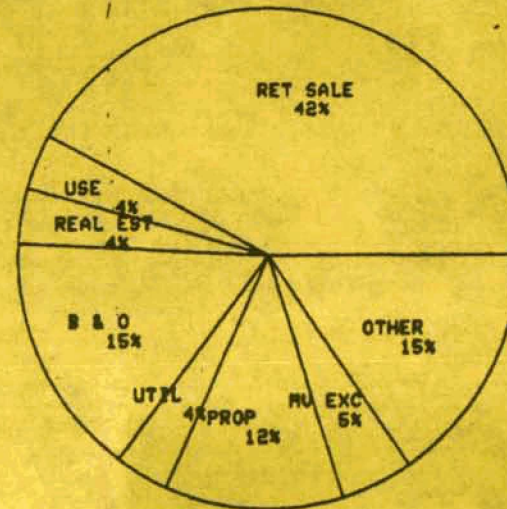
WASHINGTON STATE  
GENERAL FUND STATE  
1981-83 BIENNIUM  
REVENUE FORECAST  
DOLLARS IN MILLIONS

DATE 12/07/81  
TIME 15:00

ORIGINAL LEG REVENUE 1981-83

RETAIL SALES	3,045	42%
USE TAX	259	4%
REAL ESTATE EXCISE	256	4%
B & O	1,122	15%
PUBLIC UTILITY	256	4%
PROPERTY TAX	845	12%
MOTOR VEHICLE EXCISE	340	5%
ALL OTHER	1,122	15%

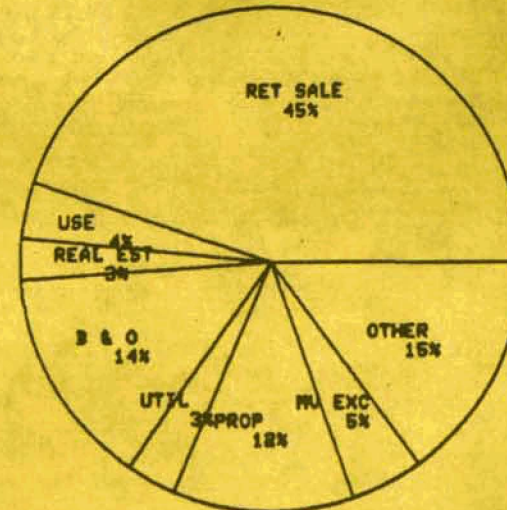
ORIGINAL EXPECTATIONS	7,244	100%
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REVISED ASSUMPTIONS

RETAIL SALES	3,166	45%
USE TAX	254	4%
REAL ESTATE EXCISE	188	3%
B & O	1,011	14%
PUBLIC UTILITY	232	3%
PROPERTY TAX	830	12%
MOTOR VEHICLE EXCISE	334	5%
ALL OTHER	1,066	15%

REVISED EXPECTATIONS	7,081	100%
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WASHINGTON STATE

DATE 12/04/81

TIME 14:42

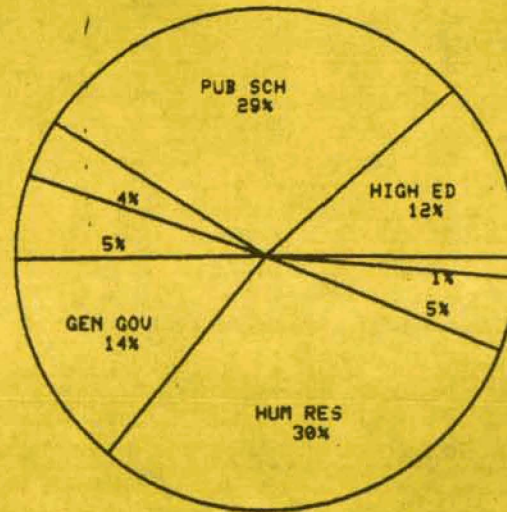
COMPARATIVE INFORMATION -- OPERATING BUDGET  
TOTAL ALL FUNDS VERSUS GENERAL FUND-STATE

DOLLARS IN MILLIONS

1981-83 BI (REV)

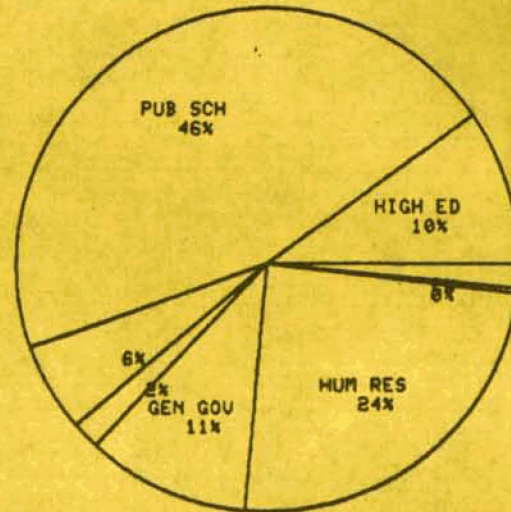
HIGHER EDUCATION	1,380	12%
PUBLIC SCHOOLS	3,471	29%
COMMUNITY COLLEGES	444	4%
NATURAL RESOURCES	625	5%
GENERAL GOVERNMENT	1,633	14%
HUMAN RESOURCES	3,530	30%
TRANSPORTATION	547	5%
ALL OTHER	152	1%

TOTAL ALL FUNDS	11,783	100%
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HIGHER EDUCATION	694	10%
PUBLIC SCHOOLS	3,195	46%
COMMUNITY COLLEGES	405	6%
NATURAL RESOURCES	126	2%
GENERAL GOVERNMENT	747	11%
HUMAN RESOURCES	1,715	24%
TRANSPORTATION	24	%
ALL OTHER	110	2%

GENERAL FUND-STATE	7,016	100%
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\* COMPENSATION INCREASES ARE DISTRIBUTED TO FUNCTIONAL AREAS



WASHINGTON STATE

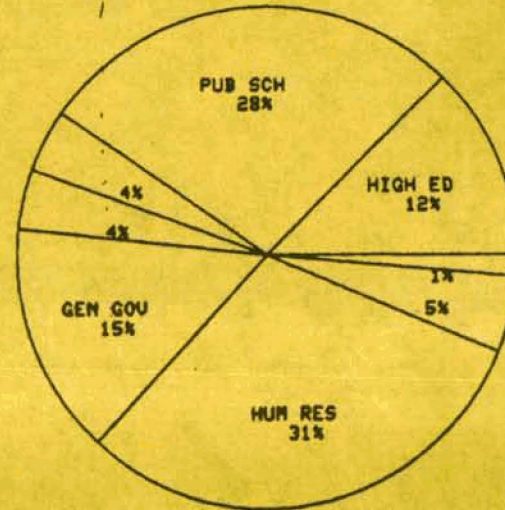
DATE 12/04/81  
TIME 14:55

COMPARATIVE INFORMATION -- OPERATING BUDGET  
CURRENT BIENNIUM VERSUS ENSUING BIENNIUM  
DOLLARS IN MILLIONS

ALL FUNDS

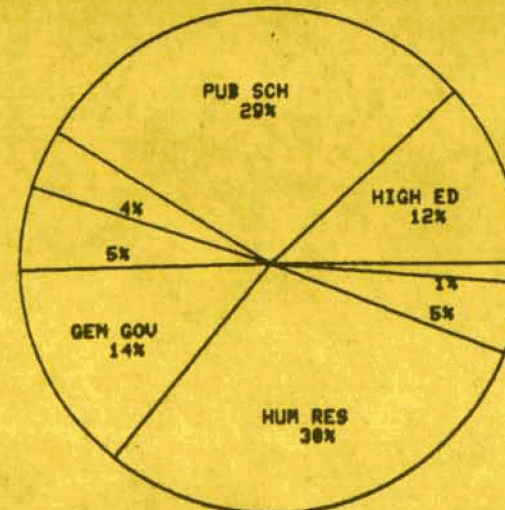
HIGHER EDUCATION	1,207	12%
PUBLIC SCHOOLS	2,703	28%
COMMUNITY COLLEGES	393	4%
NATURAL RESOURCES	371	4%
GENERAL GOVERNMENT	1,424	15%
HUMAN RESOURCES	2,981	31%
TRANSPORTATION	467	5%
ALL OTHER	135	1%

1979-81 TOTAL 9,681 100%



HIGHER EDUCATION	1,380	12%
PUBLIC SCHOOLS	3,471	29%
COMMUNITY COLLEGES	444	4%
NATURAL RESOURCES	625	5%
GENERAL GOVERNMENT	1,633	14%
HUMAN RESOURCES	3,530	30%
TRANSPORTATION	547	5%
ALL OTHER	152	1%

1981-83 TOTAL (REVISED) 11,783 100%



\* COMPENSATION INCREASES ARE DISTRIBUTED TO FUNCTIONAL AREAS



WASHINGTON STATE

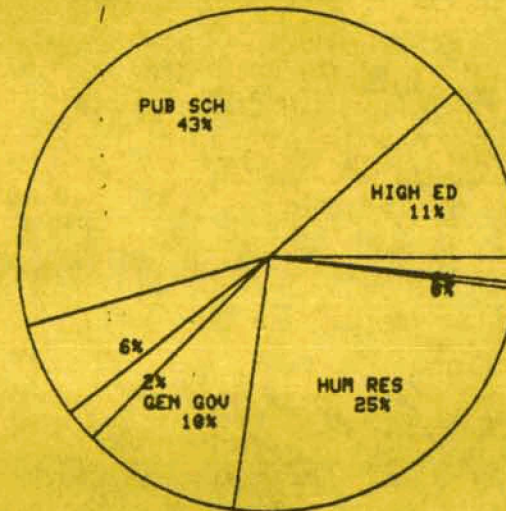
DATE 12/04/81  
TIME 14:57

COMPARATIVE INFORMATION -- OPERATING BUDGET  
CURRENT BIENNIUM VERSUS ENSUING BIENNIUM  
DOLLARS IN MILLIONS

GENERAL FUND-STATE

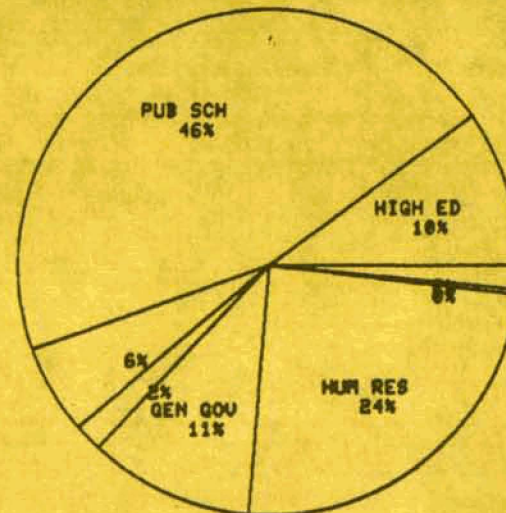
HIGHER EDUCATION	659	11%
PUBLIC SCHOOLS	2,454	43%
COMMUNITY COLLEGES	348	6%
NATURAL RESOURCES	121	2%
GENERAL GOVERNMENT	587	10%
HUMAN RESOURCES	1,449	25%
TRANSPORTATION	21	%
ALL OTHER	93	2%

1979-81 TOTAL 5,732 100%



HIGHER EDUCATION	694	10%
PUBLIC SCHOOLS	3,195	46%
COMMUNITY COLLEGES	405	6%
NATURAL RESOURCES	126	2%
GENERAL GOVERNMENT	747	11%
HUMAN RESOURCES	1,715	24%
TRANSPORTATION	24	%
ALL OTHER	110	2%

1981-83 TOTAL (REVISED) 7,016 100%



\* COMPENSATION INCREASES ARE DISTRIBUTED TO FUNCTIONAL AREAS

## CASH FLOW<sup>1</sup>

The state's general fund and accounts cash balance position deteriorated to such an extent that the state found it necessary to borrow cash in order to pay its bills. From October 1980 through July 1981, the state treasurer had to borrow cash through interfund loans to keep the general fund and accounts in the black. In August of 1981, the treasurer negotiated a \$100 million loan with local banks which kept the cash balance positive. In September previous borrowings were repaid, but the state was not able to meet the cash requirements for its monthly obligations, including payroll and needed to rely on approximately \$185 million of local borrowing and registered warrants. Also in September, new revenue estimates were released which indicated that the general fund would be short over \$600 million in revenue through the remainder of the biennium. At this point, Governor Spellman issued Executive Order #81-17 requiring all agencies to reduce expenditures by 10.1 percent in order to keep the budget in balance. The cash situation continued to weaken as a result of low fund cash balances and reduced revenue receipts. The state then negotiated with Citibank, New York, a one-year \$400 million loan. Shortly following the loan agreement in October, the bond rating firms (Moody's and Standard and Poor) reduced the state's bond rating while indicating further reductions could occur depending upon the state response to its cash problems.

LEAP Chart #1 shows the cash balance estimates prior to the executive order implementing the 10.1 percent reductions and receipt of the Citibank \$400 million loan. (It should be emphasized that whenever the cash balance falls below the zero line, some form of borrowing must occur. Borrowing can be from funds outside the general fund - interfund loans, use of registered warrants, or borrowing directly from the private sector.)

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<sup>1</sup>Cash flow or cash balance is equal to the beginning fund cash balance plus revenue receipts minus disbursements plus outstanding warrants.

# CHART 1

## WASHINGTON STATE

### END OF MONTH CASH BALANCES ACTUALS THRU AUGUST, 1981

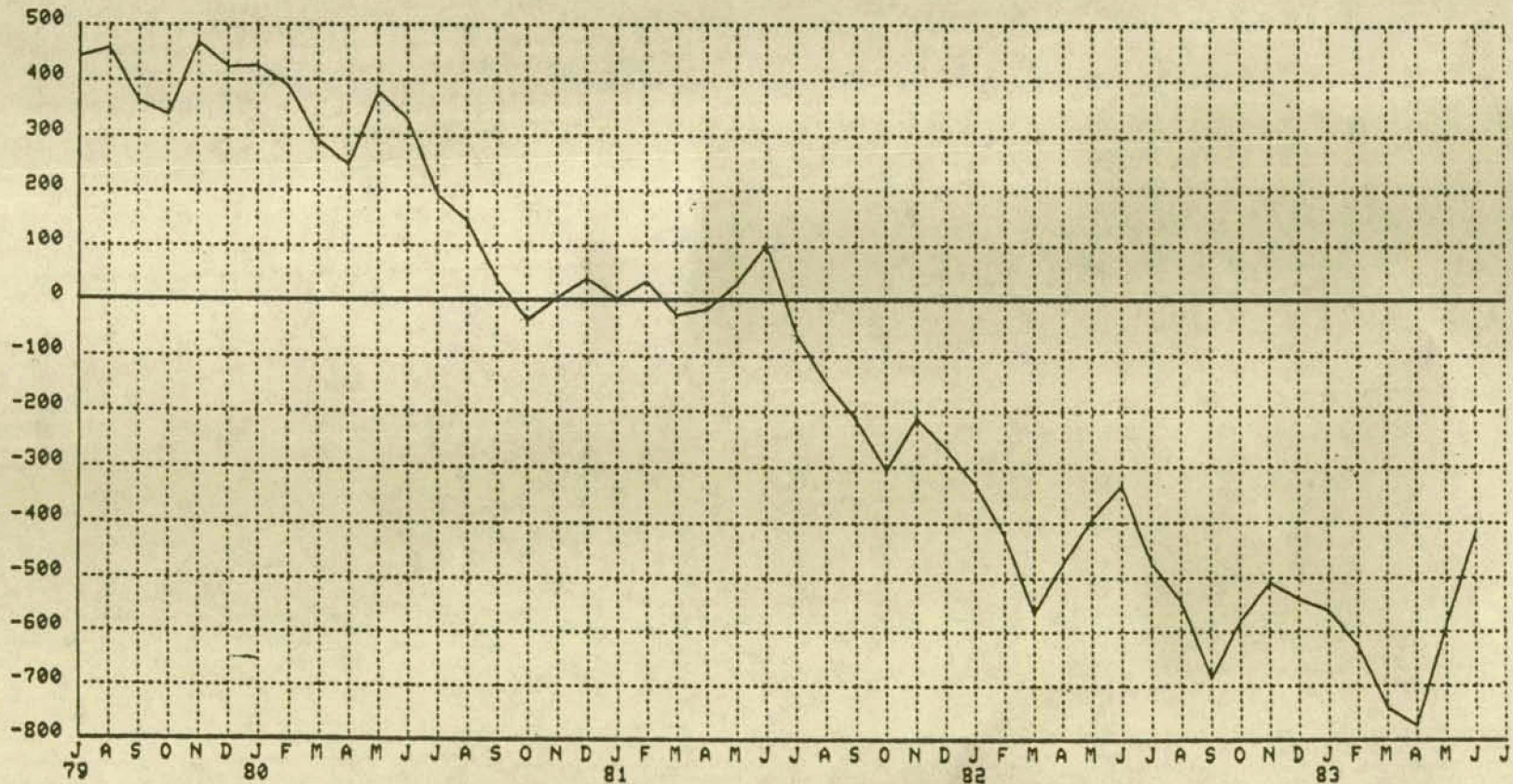
DATE 10/12/81

TIME 17:10



(DOLLARS IN MILLIONS)

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
1979							442.9	458.1	362.1	337.9	468.6	423.5
1980	424.8	388.9	291.0	246.6	379.2	329.0	191.9	145.0	36.1	<36.3>	4.2	38.8
1981	2.3	34.2	<26.5>	<16.3>	29.4	101.6	<61.1>	<149.2>	<214.6>	<306.4>	<212.2>	<267.2>
1982	<331.8>	<423.2>	<564.5>	<473.6>	<392.9>	<333.1>	<472.6>	<544.1>	<687.1>	<579.8>	<509.3>	<538.5>
1983	<559.6>	<626.8>	<740.3>	<773.5>	<586.4>	<413.6>						



## Governor Spellman's Proposed Solution

Governor Spellman's statement of the problem included addressing the budget shortfall resulting from declining revenues and the related cash shortage problem described above. The Governor focused his statements concerning the cash flow problems around the need to pay back the Citibank \$400 million loan in October of 1982. At the time the Governor was making his recommendations for budget reductions and increased revenues, it appeared that the state would have approximately a \$200 million cash shortage after repayment of the Citibank loan. However, even if the state were to address the \$200 million cash problem in October of 1982, future cash problems would still occur because of accounting procedures which charge back to June revenues from June business activity which aren't received until August 10.

The practice of charging back revenue received between July 1 and August 10 to the prior biennium has been termed the 25th month revenue chargeback. Governor Spellman focused his statement of the cash flow problem not on the October 1982 cash shortage but rather on the 25th month revenue chargeback. Under the revenue estimates utilized by the Governor (prior to the 1¢ sales/use tax increase), the chargeback was estimated at \$258 million. The focus of the Governor's recommended cash flow solution became "buying back" the state's 25th month revenue accounting. The Governor recommended increasing the state sales tax rate and including most nonmedical services under the sales tax base. While this recommendation would have permitted the elimination of the 25th month revenue accounting, it would not have provided a full solution to the cash shortage estimated for October of 1982. In addition, after the Governor had made his recommendations, the revenue estimates were again revised downward by \$97 million, which further aggravated the October 1982 cash problem. The Governor's response to this further potential reduction in revenues was to reduce the likelihood that the state would be able to eliminate its 25th month revenue chargeback during the 1983-85 biennium.

Deposits to the Repayment Account were not available for any purpose other than the repayment of the loan. This determination results in a cash flow loss of \$125 million for August and \$250 million for September. With these funds not available, the month of September 1982 became an almost equal negative cash problem as the October loan repayment date.

An analysis of the Governor's recommended budget reductions and increased taxes indicated that those proposals would not eliminate the cash shortages during selected months. The Office of Financial Management then suggested several cash management options which could be utilized if necessary. These options included withholding the quarterly payments to the LEOFF retirement system, which under statute are only required biennially. This option would make available 5 quarterly payments of \$22.8 million or \$114 million by September 1982. A second option would be to access some or all of the authorized interfund loan capacity. (The State Finance Committee has currently authorized the state treasurer to borrow from funds outside the general fund up to \$91.5 million. The state treasurer would be required

to pay interest costs equal to the 90 day treasury rate on any of these borrowings.) The end result of the Governor's recommendations with utilization of interfund loans and other management options would have met the September and October cash shortages but would not have been sufficient to buy back the 25th month revenue chargeback. However, if any further negative impacts on revenue were to occur, little or no margin would exist during the critical months, again forcing the state to borrow for cash purposes.

#### The Legislative Response

In response to the budget shortfall and related cash flow problem, the Legislature reduced expenditures by \$284 million and increased the sales and use tax 1¢ or \$490 million (\$527.4 million for budget purposes). In addition, the Legislature passed HB 773 which added new account balances to the general fund to help reduce the cash shortage (\$32.5 million). Also passed was SSB 3398 which permitted a discount for full payment of the property tax. This legislation is estimated to generate \$7.3 million in early property tax payments which will also help the state's cash flow problems. Adjustments for actuals versus estimated end-of-the-month cash balances are also expected to improve the cash position by about \$30 million.

The bottom line in LEAP Chart #2 depicts the estimated cash position assuming no action other than receipt of the \$400 million Citibank loan. Under these estimates, the general fund and accounts would have a negative balance of \$614.6 million during October of 1982. Also graphed in this chart is the effect of all enacted legislation, budget reductions, and increased revenues. This "middle line" indicates that even with the budget reduction and tax increases the October cash problem is still significant at a negative \$163.1 million in October 1982. The top line on Chart #2 shows the cash position assuming that, in addition to the legislative enactments, LEOFF payments are deferred until the end of the biennium. Under this scenario the October deficit is \$49.1 million.

The January 1982 legislative session will have to deal with the remaining cash flow problems. However, by January several months worth of actual data will be available and will replace the estimates now being used. The Legislature will have to make a policy decision to either reduce expenditures or generate more revenue or incur the additional costs of borrowing funds to meet its cash flow requirements.

# CHART 2



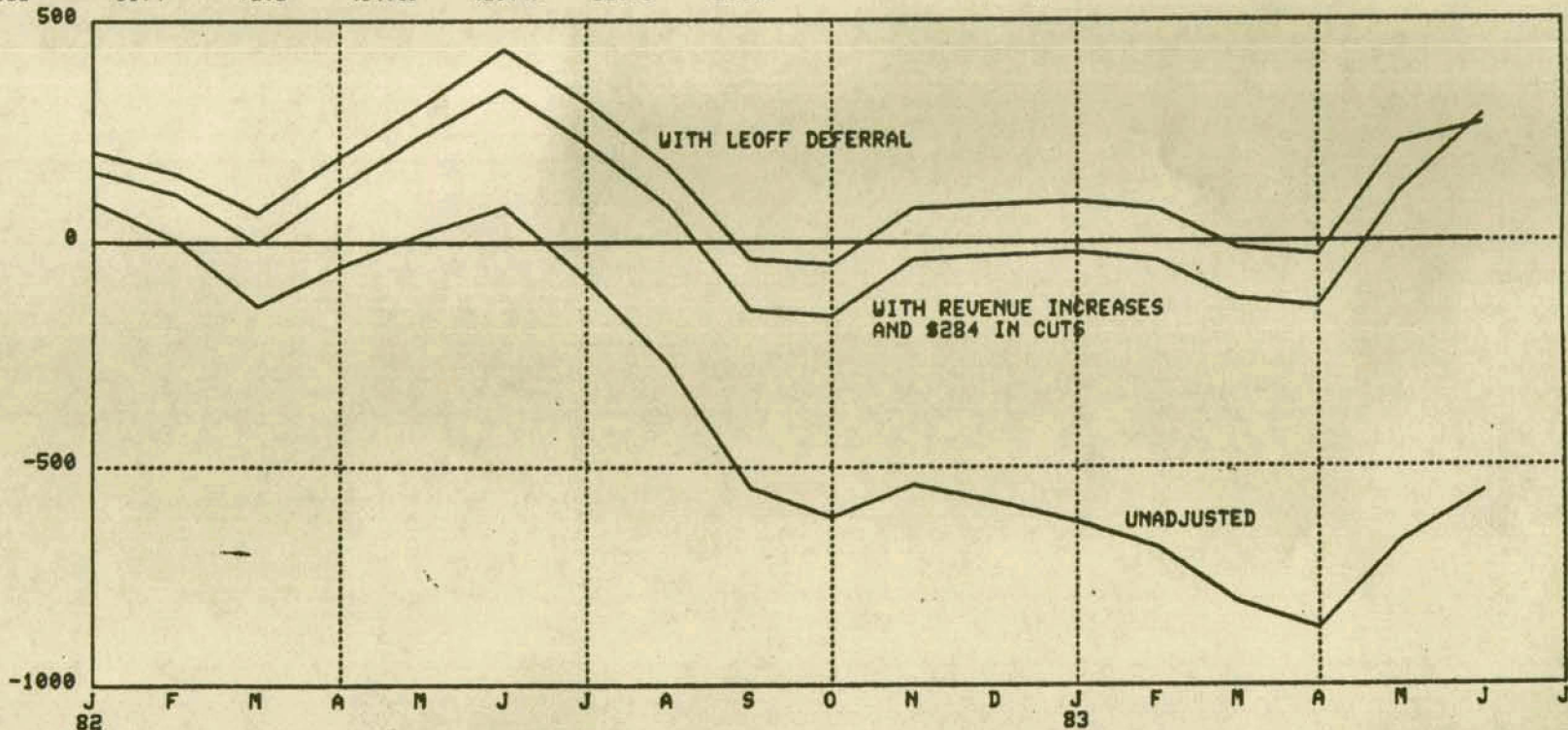
## 1981-83 CASH BALANCES REFLECTING LEGISLATIVE REVENUE INCREASES AND \$284 MILLION IN CUTS (GENERAL FUND AND ACCOUNTS)

DATE 12/07/81

TIME 09:01

(DOLLARS IN MILLIONS)

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
	CASH BALANCE (UNADJUSTED)											
1982	91.0	3.7	<141.0>	<53.5>	19.2	80.4	<81.6>	<268.3>	<547.2>	<614.6>	<540.4>	<580.0>
1983	<624.8>	<684.5>	<809.2>	<868.4>	<671.1>	<557.6>						
	CASH BALANCE WITH LEGISLATIVE REVENUE INCREASES AND \$284 IN CUTS											
1982	159.6	109.1	<1.9>	124.4	240.7	344.8	224.3	89.7	<150.8>	<163.1>	<37.8>	<30.3>
1983	<22.6>	<41.4>	<128.0>	<144.4>	106.8	283.0						
	CASH BALANCE WITH LEOFF DEFERRAL											
1982	205.2	154.7	66.5	192.8	309.1	435.8	315.5	171.9	<36.8>	<49.1>	76.2	83.7
1983	91.4	72.6	<14.0>	<30.4>	220.8	263.0						





\*\*\*\*\* LEMP OFFICE WASHINGTON STATE 1981-83 OPERATING BUDGET (DOLLARS IN THOUSANDS) TOT WASHINGTON STATE 1981 SUM SUPP VRT

TIME 14:25

TOT WASHINGTON STATE 1981

DATE 12/04/81

GENERAL FUND STATE	GENERAL FUND FEDERAL	ALL OTHER FUNDS	1981-83 TOTAL ALL FUNDS	1979-81 TOTAL ALL FUNDS
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TOTAL EDUCATION	4,092,710	291,679	749,508	5,133,897	4,368,646
EDUCATION OTHER	31,599	33,889	6,983	72,471	65,811
HIGHER EDUCATION	641,312		685,415	1,326,727	1,206,733
PUBLIC SCHOOLS	3,041,392	257,519	18,199	3,317,110	2,703,416
COMM COLLEGES	378,408	271	38,911	417,590	392,686
NATURAL RESOURCES	117,954	27,780	464,643	610,377	370,875
LEGISLATIVE	36,938		310	37,248	39,050
JUDICIAL	34,149		359	34,508	26,038
GENERAL GOVERNMENT	741,269	10,723	864,710	1,616,701	1,424,146
HUMAN RESOURCES	1,678,382	1,305,574	475,156	3,459,112	2,981,454
SPECIAL APPROP	292,586	22,766	49,039	364,392	3,793
TRANSPORTATION	22,358	11,039	493,256	526,653	467,300
TOT WASHINGTON STATE	7,016,347	1,669,560	3,096,984	11,782,891	9,681,302



011 HOUSE OF REP

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
0015 GENERAL FUND-STATE	17.742	-1.798	-1.798	-10.1	15.944	17.710	-10.0
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	17.742	-1.798	-1.798	-10.1	15.944	17.710	-10.0

EXPLANATORY MATERIAL-

GOVERNOR: ● 10.1% reduction as submitted by the agency.

LEGISLATURE: ● Concurs with governor.



012 SENATE

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	15.407	-1.561	-1.561    -10.1	13.246	14.738	-6.1
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	15.407	-1.561	-1.561    -10.1	13.246	14.743	-6.1

EXPLANATORY MATERIAL-

GOVERNOR:        ● 10.1% reduction as submitted by the agency.

LEGISLATURE:    ● Concurs with governor.



014 LEGIS BUDGET COMM

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS      % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	1,394	-141	-141      -10.1	1,253	956	31.1
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	1,394	-141	-141      -10.1	1,253	956	31.1

EXPLANATORY MATERIAL-

GOVERNOR:      ● 10.1% reduction as submitted by the agency.

LEGISLATURE:      ● Concurs with governor.



020 LEAP COMMITTEE

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	1.313	-133	-133    -10.1	1.180	991	19.1
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	1.313	-133	-133    -10.1	1.180	991	19.1

EXPLANATORY MATERIAL-

GOVERNOR: ● 10.1% reduction as submitted by the agency.

LEGISLATURE: ● Concurs with governor.



035 OFF OF STATE ACTUARY

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	330	-34	-34    -10.3	296	265	11.7
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	330	-34	-34    -10.3	296	265	11.7

EXPLANATORY MATERIAL-

GOVERNOR:        ● 10.1% reduction as submitted by the agency.

LEGISLATURE:    ● Concurs with governor.



040 STATUTE LAW COMMITTEE

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	4.656		-237    -5.1	4.419	3.952	11.8
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL	310			310	249	24.5
197 STATUTE LAW COMM PUB						
*** TOTAL ALL FUNDS	4.966		-237    -4.8	4.729	4.201	12.6

EXPLANATORY MATERIAL-

GOVERNOR:

- No reduction.

LEGISLATURE:

- 5.1% reduction.
- Exempted session law publication appropriation from reduction.
- Credited agency for \$219,000 previously reverted to the state general fund.



045 SUPREME COURT

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	5.949	-154	-239    -4.0	5.710	5.609	1.2
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	5.949	-154	-239    -4.0	5.710	5.609	1.2

EXPLANATORY MATERIAL-

GOVERNOR:

- Reflects reduction plan submitted by the Supreme Court.
- Reduces indigent appeals by \$73,000.
- Reduces operations by \$81,000.

LEGISLATURE:

- Reduces indigent appeals by \$131,000.
- Reduces operations by \$108,000.





### 046 LAW LIBRARY

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
0015 GENERAL FUND-STATE	1.727	-70	-70	-4.0	1.658	1.427	16.1
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	1.727	-70	-70	-4.0	1.658	1.427	16.1

### EXPLANATORY MATERIAL-

GOVERNOR: ● Reflects reduction plan submitted by the Law Library.

LEGISLATURE: ● Concurs with governor; difference due to rounding.



048 COURT OF APPEALS

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	8.270	-225	-450    -5.4	7.820	6.610	18.3
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	8.270	-225	-450    -5.4	7.820	6.610	18.3

EXPLANATORY MATERIAL-

GOVERNOR:

- Reflects reduction plan as submitted by the Court of Appeals.

LEGISLATURE:

- Concurs with governor and further reduces travel, goods and services, and equipment.
- Reduces staff attorney, court clerk, assistant commissioner.



055 COURT ADMINISTRATOR

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS      % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	19.380	-640	-940      -4.9	18.440	11.882	55.2
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
008 COMMISSION MERCHANTS					250	-100.0
XXXX MISCELLANEOUS UNIDENTIFIED	359			359		
*** TOTAL ALL FUNDS	19.739	-640	-940      -4.8	18.799	12.147	54.8

EXPLANATORY MATERIAL-

GOVERNOR:

- Reflects reduction plan as submitted by the Court Administrator.
- Reduces court administrator's operating budget by \$210,000.
- Does not reduce superior court appropriation.
- Reduces JIS by \$430,000.

LEGISLATURE:

- Restores \$15,000 to governor's recommendation for administrator's operating budget.
- Reduces superior court appropriation by \$100,000.
- Reduces JIS by \$645,000.



060 JUDICIAL COUNCIL

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS	% CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	294	-15	-30	-10.1	264	244	8.2
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	294	-15	-30	-10.1	264	244	8.2

EXPLANATORY MATERIAL-

GOVERNOR: ● Reflects reduction plan as submitted by the Council.

LEGISLATURE: ● 10.1% reduction.



075 OFFICE OF THE GOVERNOR

(DOLLARS IN THOUSANDS)

**1981-83 BIENNIUM**

**BIENNIAL COMPARE**

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS      % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	3.555	-360	-360      -10.1	3.195	2.783	14.8
001F GENERAL FUND-FEDERAL					44	-100.0
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	3.555	-360	-360      -10.1	3.195	2.827	13.0

**EXPLANATORY MATERIAL-**

GOVERNOR:

- 10.1% reduction.
- Eliminates investigations program.
- Reduces executive operations.

LEGISLATURE:

- Concurs with governor.



076 SPEC APP TO GOV

(DOLLARS IN THOUSANDS)

**1981-83 BIENNIUM**

**BIENNIAL COMPARE**

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
001S GENERAL FUND-STATE	2.500	-253	-254	-10.1	2.247	624	260.2
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	2.500	-253	-254	-10.1	2.247	624	260.2

**EXPLANATORY MATERIAL-**

GOVERNOR: ● 10.1% reduction.

LEGISLATURE: ● Concurs with governor.



713 SALARY ADJUSTMENTS

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS      x CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	164.429	-29.440	-29.440      -17.9	134.989		
001F GENERAL FUND-FEDERAL	27.117	-2.906	-4.412      -16.3	22.705		
001L GENERAL FUND-LOCAL						
406 SP FD SALARY INC REV FD	54.499	-5.812	-5.812      -10.7	48.687		
*** TOTAL ALL FUNDS	246.045	-38.158	-39.664      -16.1	206.321		

EXPLANATORY MATERIAL-

GOVERNOR:

- Deferred the 1981-83 biennium second salary increase by four months from October 1, 1982, until February 1, 1983. Applied the 10.1% reduction to the funding of the 1981 salary and fringe benefit increases.

LEGISLATURE:

- Concur with Governor. Added the provision that no employee making \$35,000 or more shall be eligible for the February 1, 1983 salary increase.



080 LIEUTENANT GOVERNOR

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
0015 GENERAL FUND-STATE	226		-23	-10.2	203	212	-4.4
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	226		-23	-10.2	203	212	-4.4

EXPLANATORY MATERIAL-

GOVERNOR:

- Governor did not reduce appropriation, as Lieutenant Governor did not submit a reduction plan.

LEGISLATURE:

- 10.1% reduction.





085 SECRETARY OF STATE

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	4.054	-118	-244    -6.0	3.810	3.949	-3.5
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
006 ARCHIVES AND RECORDS ACC	1.135			1.135		
**** TOTAL ALL FUNDS	5.189	-118	-244    -4.7	4.945	3.949	25.2

EXPLANATORY MATERIAL-

GOVERNOR:

- Reflects reduction plan submitted by Secretary of State.

LEGISLATURE:

- 6% reduction.
- Reduces initiatives and referendum proviso by an additional \$27,000.
- Transfers \$1,135,000 in archives funding from General Administration to Secretary of State.



# 118 MEXICAN-AMERICAN AFFAIRS

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS      % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	117	-12	-12      -10.3	105	125	-16.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	117	-12	-12      -10.3	105	125	-16.0

### EXPLANATORY MATERIAL-

GOVERNOR:      ● 10.1% reduction.

LEGISLATURE:      ● Concurs with governor.



### 087 ASIAN-AMERICAN ADV CNCL

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS      % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	117	-12	-12      -10.3	105	161	-34.8
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	117	-12	-12      -10.3	105	161	-34.8

### EXPLANATORY MATERIAL-

GOVERNOR:      ● 10.1% reduction.

LEGISLATURE:      ● Concurs with governor.



086 INDIAN ADVISORY COUNCIL

(DOLLARS IN THOUSANDS)

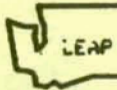
1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	117	-12	-12    -10.3	105	152	-31.1
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	117	-12	-12    -10.3	105	152	-31.1

EXPLANATORY MATERIAL-

- GOVERNOR:    ● 10.1% reduction.
- LEGISLATURE:    ● Concurs with governor.



090 STATE TREASURER

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE					8	-100 0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL					31	19 4
108 MOTOR VEHICLE	37			37		
404 STATE TREAS SERVICE FUND	5.205		-275    -5 3	4.930	4.227	16 6
*** TOTAL ALL FUNDS	5.242		-275    -5 2	4.967	4.266	16 4

EXPLANATORY MATERIAL-

GOVERNOR:

- No reduction.

LEGISLATURE:

- 5.3% reduction.
- Recognizes unanticipated costs of loan negotiations and budget error that have been absorbed by the agency.



095 STATE AUDITOR

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS	X CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	2,120	-214	-214	-10.1	1,906	6,498	-70.7
001F GENERAL FUND-FEDERAL	352				352	306	15.0
001L GENERAL FUND-LOCAL	42				48		
108 MOTOR VEHICLE	267				267	232	15.1
413 MUNICIPAL REVOLVING			-215	-3.9			
XXXX MISCELLANEOUS UNIDENTIFIED	5,480				5,265		
*** TOTAL ALL FUNDS	8,267	-214	-429	-5.2	7,838	7,180	9.2

EXPLANATORY MATERIAL-

GOVERNOR:

- Reflects reduction plan as submitted by the State Auditor.

LEGISLATURE:

- 10.1% GF-S reduction.
- Audit services revolving fund is also reduced by \$215,000, with OFM recapture of GF-S savings.



100 ATTORNEY GENERAL

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS      % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	4.300	-97	-434      -10.1	3.866	3.623	6.7
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
405 GEN LEGAL SERV REVUL FUND	19.513		-1.971      -10.1	17.542	17.102	2.6
424 ANTI-TRUST REV FD-TREAS					112	-100.0
*** TOTAL ALL FUNDS	23.813	-97	-2.405      -10.1	21.408	21.137	1.3

EXPLANATORY MATERIAL-

GOVERNOR:

- Reflects agency proposal to reduce ongoing programs by \$434,000 and shift \$337,000 to new criminal prosecution unit for net reduction of \$97,000.

LEGISLATURE:

- Reduces GF-S 10.1% (\$434,000).
- Reduces legal services revolving fund by 10.1% (\$1,971,000). OFM to recapture GF-S savings from revolving fund reduction. Dedicated fund reductions will be savings to agencies.



105 OFF FINANCIAL MGMT

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	13.784	-1.229	-1.235    -9.0	12.549	14.231	-11.8
001F GENERAL FUND-FEDERAL	6.300			6.300	17.821	-64.6
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	20.084	-1.229	-1.235    -6.1	18.849	32.052	-41.2

EXPLANATORY MATERIAL-

GOVERNOR:

- Reduces all appropriations to OFM, including Energy Fair and Belated Claims but not AFRS, by 10.1%.
- Adds \$14,000 for relocation to Insurance Building.

LEGISLATURE:

- Concurs with Governor, but does not provide for relocation.





NEWEA STATE INVESTMENT BOARD

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
016 INVESTMENT RESERVE	1.075			1.075		
*** TOTAL ALL FUNDS	1.075			1.075		

EXPLANATORY MATERIAL-

No Change.



111 DEPARTMENT OF PERSONNEL

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS      % CUTS		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE						356	-100 0
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
108 MOTOR VEHICLE	20				20		
415 DEPT OF PERSONNEL SERVIS	8.511	-340	-360	-10.1	7.651	7.832	-2 3
418 STATE EMPLOYEES INS FUND	1.443				1.443	1.213	19 0
XXXX MISCELLANEOUS UNIDENTIFIE							
*** TOTAL ALL FUNDS	9.974	-340	-860	-8 6	9.114	9.401	-3 1

EXPLANATORY MATERIAL-

GOVERNOR:

- Reduce the personnel services fund and supporting charges by 4%. (The personnel services fund derives 40% of its revenues from general fund supported agencies.)
- Reduce administration, \$132,000.
- Reduce operations, \$101,000.
- Reduce training, \$107,000.

LEGISLATURE:

- 10.1% reduction in the personnel services fund. Requires the director of financial management to hold in reserve all savings of general fund-state monies realized by agencies as a result of reduced personnel services fund billings.
- The 10.1% reduction also applies to the personnel appeals board.



122 PERSONNEL APPEALS BD

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
415 DEPT OF PERSONNEL SERVIS	319	-13	-32	-10 0	287		
**** TOTAL ALL FUNDS	319	-13	-32	-10 0	287		

EXPLANATORY MATERIAL-

See Department of Personnel.



112 STATE CAPITOL COMMITTEE

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS      % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
036 CAPITOL BLDG CONST	-----	-----	-----	-----	20	-100 0
*** TOTAL ALL FUNDS	-----	-----	-----	-----	20	-100 0

EXPLANATORY MATERIAL-

No Change.



114 DATA PROCESS AUTHORITY

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
0015 GENERAL FUND-STATE	443	-45	-45	-10.2	398	1,072	-62.9
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	443	-45	-45	-10.2	398	1,072	-62.9

EXPLANATORY MATERIAL-

GOVERNOR: ● 10.1% reduction.

LEGISLATURE: ● Concurs with governor.



125 STATE FINANCE COMMITTEE

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS      % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
016 INVESTMENT RESERVE	-----	-----	-----	-----	1.069	-100 0
*** TOTAL ALL FUNDS	-----	-----	-----	-----	1.069	-100 0

EXPLANATORY MATERIAL-

No Change.



(DOLLARS IN THOUSANDS)

**1981-83 BIENNIUM**

**BIENNIAL COMPARE**

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS	% CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	35	-4	-4	-11.4	31	30	2.0
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	35	-4	-4	-11.4	31	30	2.0

**EXPLANATORY MATERIAL-**

GOVERNOR: ● 10.1% reduction totaling \$4 thousand in state general funds.

LEGISLATURE: ● Concur with Governor.



140 DEPARTMENT OF REVENUE

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	35.336	1.282	1.157    3.3	36.493	32.536	12.2
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
019 STATE TIMBER RESERVE ACC	2.794			2.794	2.597	7.6
103 MOTOR VEHICLE	110			110	100	10.1
196 UNCLAIMED PERSONAL PROPY	324			324	287	13.1
*** TOTAL ALL FUNDS	38.564	1.282	1.157    3.0	39.721	35.689	11.3

EXPLANATORY MATERIAL-

GOVERNOR:

- Makes reductions totaling \$1,162,000 and adds \$2,444,000 to expand audit program (Expected to produce \$19.4 million of new revenue).

LEGISLATURE:

- Concurs with governor, but reduces \$125,000 from inheritance tax administration.





142 BOARD OF TAX APPEALS

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	985	-100	-100    -10.2	885	768	15.3
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	985	-100	-100    -10.2	885	768	15.3

EXPLANATORY MATERIAL-

- GOVERNOR:    • 10.1% reduction.
- LEGISLATURE: • Concurs with Governor.



150 DEPT OF GENERAL ADMIN

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS      % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	11.182	-4.570	-4.677      -41.8	6.505	14.472	-55.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL	89			29		
037 MOTOR TRANSPORT ACCT	8.688			8.688	3.769	130.5
414 D P GA FC SERV REV FUND	14.226		-248      -6.0	13.378	12.359	8.2
*** TOTAL ALL FUNDS	34.185	-4.570	-5.525      -16.2	28.660	31.017	-7.6

EXPLANATORY MATERIAL-

GOVERNOR:

- 10.1% reduction to GF-S.
- Technical adjustment of \$3,824,000 for banking and savings and loan redundant appropriations.

LEGISLATURE:

- Concurs with governor and makes additional reductions for vacancies in engineering (Facilities Planner) and contracting (Women and Minority Business Coordinator), \$107,000.
- Reduces nonutility portion of facility and services revolving fund by 10.1% \$848,000 with OFM recapture of GF-S savings.
- A technical adjustment transfers \$1,135,000 of revolving fund to Secretary of State for archives.



160 INSURANCE COMMISSIONER

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	7.997	-561	-808    -10.1	7.189	6.502	10.6
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	7.997	-561	-808    -10.1	7.189	6.729	6.8

EXPLANATORY MATERIAL-

GOVERNOR:     ● Reflects plan submitted by Commissioner.

LEGISLATURE:     ● 10.1% reduction.



001 ST REVS FOR DIST

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    x CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	182.086			182.036	135.746	34.1
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
015 HARBOR IMPROVEMENT	728			722	737	-1.2
019 STATE TIMBER RESERVE ACC	56.000			56.000	37.191	50.6
029 STATE TIMBER TAX ACCT A	21.400			21.400	21.235	-2.0
107 LIQUOR EXCISE TAX	22.389			22.389	19.159	16.9
108 MOTOR VEHICLE	172.480			172.420	171.540	0.5
501 LIQUOR BOARD REVOLVING	52.775			52.775	48.700	8.4
*** TOTAL ALL FUNDS	507.858			507.858	434.907	16.8

EXPLANATORY MATERIAL-

No Change.



005 FED REUS FOR DIST

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS	% CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE					79	74	7.2
001F GENERAL FUND-FEDERAL	79						
001L GENERAL FUND-LOCAL							
103 FOREST RESERVE	34,966				34,966	72,176	-51.6
*** TOTAL ALL FUNDS	35,045				35,045	72,250	-51.5

EXPLANATORY MATERIAL-

No Change.



082 PUBLIC DISCLOSURE COMM

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL	GOVERNOR	---LEGISLATURE---		REVISED	1979-81	REVISED
	1981-83		\$ CUTS	\$ CUTS	% CUTS		1981-83
	BUDGET				BUDGET	BUDGET	CHANGE
0015 GENERAL FUND-STATE	998	-101	-101	-10.1	897	860	4.4
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	998	-101	-101	-10.1	897	860	4.4

EXPLANATORY MATERIAL-

GOVERNOR: ● 10.1% reduction.

LEGISLATURE: ● Concurs with governor.



124 DEPT OF RETIREMENT SYSTEMS

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL	GOVERNOR	---LEGISLATURE---		REVISED	1979-81	REVISED
	1981-83		\$ CUTS	\$ CUTS			
	BUDGET					BUDGET	CHANGE
0015 GENERAL FUND-STATE	469.650				469.650	352.731	33.1
001F GENERAL FUND-FEDERAL						40.192	-100.0
001L GENERAL FUND-LOCAL							
108 MOTOP VEHICLE						53	-100.0
600 RETIREMENT SYST EXPENSE	9.085				9.085	7.016	29.5
612 TEACHERS RETIREMENT FUND						80	-100.0
*** TOTAL ALL FUNDS	478.735				478.735	400.072	19.7

EXPLANATORY MATERIAL-

No Change.



# 144 MUNICIPAL RESEARCH CNCL

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	1.197	-121		1.197	880	36.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	1.197	-121		1.197	880	36.0

### EXPLANATORY MATERIAL-

No Change.





145 UNIFORM LEGISLATION COMM

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE					20	-100 0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS					20	-100 0

EXPLANATORY MATERIAL-

No Change.



145 UNIFORM LEGISLATION COMM

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE					20	-100 0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS					20	-100 0

EXPLANATORY MATERIAL-

No Change.



165 ST BOARD OF ACCOUNTANCY

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
0015 GENERAL FUND-STATE	596	-60	-40	-6.7	556	517	7.5
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	596	-60	-40	-6.7	556	517	7.5

EXPLANATORY MATERIAL-

GOVERNOR:

- 10.1% reduction.
- Proviso prohibits Board from restricting entry to CPA exam.

LEGISLATURE:

- Reduces appropriation by \$40,000.
- Proviso reduces the appropriation by an additional \$20,000 if Board does not increase CPA exam fees to the maximum level authorized under RCW 18.04.160 by 2-1-82. Currently \$60, maximum \$75.



175 BOXING COMMISSION

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
0015 GENERAL FUND-STATE	71	-7	-7	-9.9	64	59	9.4
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	71	-7	-7	-9.9	64	59	9.4

EXPLANATORY MATERIAL-

GOVERNOR: ● 10.1% reduction.

LEGISLATURE: ● Concurs with governor.



HOUSE WAYS & MEANS

SENATE WAYS & MEANS

DATE 12/02/81

TIME 19 42

# 180 CEMETERY BOARD

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
004 CEMETERY ACCOUNT	56				56	56	-0.7
*** TOTAL ALL FUNDS	56				56	56	-0.7

### EXPLANATORY MATERIAL-

No Change.



185 HORSE RACING COMMISSION

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
169 HORSE RACING COMMISSION	2.138	-----	-----	2.138	1.883	13.6
*** TOTAL ALL FUNDS	2.138	-----	-----	2.138	1.883	13.6

EXPLANATORY MATERIAL-

No Change.



# 117 GAMBLING COMMISSION

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
884 GAMBLING REVOLVING FUND	4.481			4.421	3.489	28.4
*** TOTAL ALL FUNDS	4.481			4.421	3.489	28.4

### EXPLANATORY MATERIAL-

No Change.



# 195 LIQUOR CONTROL BOARD

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
501 LIQUOR BOARD REVOLVING	75.823			75.823	64.928	16.8
*** TOTAL ALL FUNDS	75.823			75.823	64.928	16.8

### EXPLANATORY MATERIAL-

No Change.





# 200 PHARMACY BOARD

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	1.075	-109	-109    -10.1	966	928	4.1
001F GENERAL FUND-FEDERAL					424	-100.0
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	1.075	-109	-109    -10.1	966	1.352	-28.5

### EXPLANATORY MATERIAL-

GOVERNOR:        ● 10.1% reduction.

LEGISLATURE:    ● Concurs with governor.



# 215 UTILITY & TRANSPORTATION

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
080 GRADE XING PROTECTIVE FD	1.472			1.472	1.457	1.0
111 PUBLIC SERVICE REVOLVING	15.302			15.302	13.406	14.1
*** TOTAL ALL FUNDS	16.774			16.774	14.864	12.9

### EXPLANATORY MATERIAL-

No Change.



HOUSE WAYS & MEANS

SENATE WAYS & MEANS

DATE 12/02/81

TIME 19 59

# 220 BOARD FOR VOL FIREMEN

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
614 VOL FIREMENS' REL & PEN	157	-----	-----	157	122	29.2
*** TOTAL ALL FUNDS	157	-----	-----	157	122	29.2

### EXPLANATORY MATERIAL-

No Change.



### 230 DEPT EMERGENCY SERVICES

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL	GOVERNOR	---LEGISLATURE---		REVISED	1979-81	REVISED
	1981-83		\$ CUTS	\$ CUTS			
	BUDGET					BUDGET	CHANGE
0015 GENERAL FUND-STATE	1.118	-89	-113	-10.1	1.005	750	34.0
001F GENERAL FUND-FEDERAL	2.241		-14	-0.6	2.227	2,113	5.4
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	3.359	-89	-127	-3.8	3.232	13,210	-75.5

### EXPLANATORY MATERIAL-

GOVERNOR:

- 10.1% reduction excluding FEMA repayment of \$242,000.
- Proviso earmarks \$242,000 for FEMA repayment.

LEGISLATURE:

- 10.1% reduction to total GF-S appropriation.
- Reduces federal matching funds by \$13,000.



245 MILITARY DEPARTMENT

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL	GOVERNOR	LEGISLATURE		REVISED	1979-81	REVISED
	1981-83		\$ CUTS	\$ CUTS			
	BUDGET				BUDGET	BUDGET	CHANGE
001S GENERAL FUND-STATE	7.044	-714	-714	-10.1	6.330	5.776	9.6
001F GENERAL FUND-FEDERAL	1.838	75	-74	-4.0	1.764	631	179.8
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	8.882	-639	-788	-8.9	8.094	7.180	12.7

EXPLANATORY MATERIAL-

GOVERNOR:

- 10.1% reduction to GF-S appropriation. Results in a loss of \$74,000 in federal matching funds.
- Adds \$149,000 for civil defense unanticipated receipts.

LEGISLATURE:

- 10.1% reduction to GF-S appropriation. Reduces \$74,000 GF-F matching funds.



275 PUB EMPL RELATIONS COMM

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	1.305	-94	-132    -10.1	1.173	1.207	-2.8
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	1.305	-94	-132    -10.1	1.173	1.207	-2.8

EXPLANATORY MATERIAL-

GOVERNOR:

- Eliminate personal service contracts, \$30,000.
- Docket clerk position to be left vacant, \$37,000.
- Vacancy savings on retirements, \$17,000.

LEGISLATURE:

- 10.1% reduction totaling \$132,000 in state general funds.



## 300 DEPT OF SOCIAL &amp; HLTH SV

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS      % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	1,475,986	-46,423	-49,088      -3.3	1,426,898	1,267,510	12.6
001F GENERAL FUND-FEDERAL	1,121,180	-65,267	-68,565      -5.8	1,112,615	969,934	14.7
001L GENERAL FUND-LOCAL	2,798	1,369	1,369      48.9	4,167	1,853	124.2
01H INSTITUTIONAL IMPACT ACC	75			75	600	-87.5
05A WASTE DISPOSAL FAC '80	19,900			19,900		
072 LIR ACC WATER SUPP FACIL	10,000			10,000	28,590	-65.0
124 HOSPITAL CONSTRUCTION					390	-100.0
**** TOTAL ALL FUNDS	2,689,939	-110,321	-116,285      -4.3	2,573,654	2,401,139	7.2

## EXPLANATORY MATERIAL-

The attached pages detail changes made in SHB 811 to the Department of Social and Health Services 1981-83 biennial budget.

To offset federal fund reductions, state funds were transferred among programs to prevent a severe cutback to essential services.

Vendor increases were adjusted to reflect revised inflation rates. (7.9% in January, 1982 and 7.5% in January, 1983.



010 ADULT CORRECTIONS

(DOLLARS IN THOUSANDS)

FUNDING SOURCE	1981-83 BIENNIUM				REVISED 1981-83 BUDGET	BIENNIAL COMPARE	
	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS % CUTS			1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	215.943	4.015	-460	-0.2	215.483	141.449	52.3
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
01N INSTITUTIONAL IMPACT ACC	525				525		
*** TOTAL ALL FUNDS	216.468	4.015	-460	-0.2	216.008	141.468	52.7

EXPLANATORY MATERIAL-

GOVERNOR:

- Reduces headquarters community services (\$7.1 million)
  - Provides funds for population overrun \$4.9 million
  - Increases McNeil Island funding \$7.2 million
- Total Addition \$5.0 million

LEGISLATURE:

- Reduces headquarters/community services (\$8.1) million
  - Reduces college courses for inmates (\$ .1) million
  - Realizes savings in institutional vacancies (\$1.3) million
  - Provides reserve funds for population overrun \$4.9 million
  - Increases McNeil Island capabilities \$4.8 million
- Total Change \$ -0-

- Continues treatment alternatives to street crime.
- Provides for continuation of 50 work/training release beds at Progress House Association of Tacoma.





300 DEPT OF SOCIAL & HLTH SV  
300020 JUVENILE REHABILITATION

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	58.448	-2.797	-2.106    -3.6	56.342	52.794	6.7
001F GENERAL FUND-FEDERAL	739			739	768	-3.2
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	59.187	-2.797	-2.106    -3.6	57.081	53.562	6.6

EXPLANATORY MATERIAL-

REDUCTION ITEM	GOVERNOR'S PLAN (\$ in Thousands)	LEGISLATIVE PLAN
Federal Reduction/Change	--	--
Eliminate diversion for less serious offenders	(1,300)	(1,300)
Eliminate pre-sentencing diagnostic services	(252)	(252)
Eliminate Technical Assistance Unit	(550)	(550)



(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL	GOVERNOR	---LEGISLATURE---		REVISED	1979-81	REVISED
	1981-83		\$ CUTS	\$ CUTS	% CUTS		1981-83
	BUDGET				BUDGET	BUDGET	CHANGE
0015 GENERAL FUND-STATE	132.959	-1.170	999	0.8	133.958	110.983	20.7
001F GENERAL FUND-FEDERAL	20.843	-469	-68	-0.3	20.775	16.671	24.6
001L GENERAL FUND-LOCAL	922				922	950	-3.0
*** TOTAL ALL FUNDS	154.724	-1.639	931	0.6	155.655	128.860	20.8

EXPLANATORY MATERIAL-

REDUCTION ITEM	GOVERNOR'S	LEGISLATIVE
	PLAN	PLAN
	(\$ In Thousands)	
Federal Reduction/Change	3,832	3,832
Delay opening new Eastern State Hospital Beds	(353)	(353)
Curtail case management expansion	(104)	(104)
Close Portal at Northern State Facility	(2,169)	--
Sliding fee payments for Involuntary Treatment Act cost	(743)	(743)
Subsidy of students in psychiatry PHD Program	(100)	(100)
Community Mental Health Discretionary Project Reduced	(533)	(533)
Lid County Administration to 2% of state funds	(100)	(100)
Limit expansion of Children's Long-Term Beds	(900)	(900)



HOUSE WAYS & MEANS

SENATE WAYS & MEANS

300 DEPT OF SOCIAL & HLTH SU  
300040 DEVELOPMENTAL DISABILITY

DATE 12/02/81

TIME 19 18

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS	x CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	135.787	593	-539	-0.4	135.248	112.427	20.3
001F GENERAL FUND-FEDERAL	63.305	-1.072	-2.212	-3.5	61.093	59.969	1.9
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	199.092	-479	-2.751	-1.4	196.341	172.521	13.8

EXPLANATORY MATERIAL-

REDUCTION ITEM

GOVERNOR'S  
PLAN

LEGISLATIVE  
PLAN

(\$ in Thousands)

Federal Reduction/Change	809	809
Reduce Vendors Rate Increase	(690)	(690)
Reduce Case Management	(159)	(159)
Reduce medically fragile program	--	(500)



300 DEPT OF SOCIAL & HLTH SV  
300050 NURSING HOMES

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	175.951	-7.141	-6.476    -3.7	169.475	137.717	23.1
001F GENERAL FUND-FEDERAL	175.951	-6.346	-6.424    -3.7	169.527	136.821	23.9
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	351.902	-13.487	-12.900    -3.7	339.002	275.027	23.2

EXPLANATORY MATERIAL-

REDUCTION ITEM	GOVERNOR'S PLAN	LEGISLATIVE PLAN
	(\$ in Thousands)	
Federal Reduction/Change	(2,440)	(2,440)
Reduce Mandatory RN Coverage	(319)	(319)
Vendor Rate Increase	(2,717)	(2,717)
Divestiture Program	--	(1,000)



300 DEPT OF SOCIAL & HLTH SV  
300060 INCOME MAINTENANCE

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
0015 GENERAL FUND-STATE	329.429	-21.112	-21.269	-6.5	308.220	318.920	-3.4
001F GENERAL FUND-FEDERAL	342.795	-23.440	-23.580	-6.9	319.215	265.333	20.3
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	672.284	-44.558	-44.849	-6.7	627.435	665.670	-5.7

EXPLANATORY MATERIAL-

REDUCTION ITEM	GOVERNOR'S PLAN	LEGISLATIVE PLAN
	(\$ in Thousands)	
Federal Reduction/Change Removes State replacement of Indochinese Refugees funding	(6,334)	(6,334)
Vendor Rate Increase	(14,760)	(14,760)
	(24)	(175)



300 DEPT OF SOCIAL & HLTH SV  
300070 COMMUNITY SOCIAL SERVICE

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL	GOVERNOR	---LEGISLATURE---		REVISED	1979-81	REVISED
	1981-83		\$ CUTS	\$ CUTS			
	BUDGET				BUDGET	BUDGET	CHANGE
0015 GENERAL FUND-STATE	137.474	-1.731	-1.500	-1.1	135.974	109.378	24.3
001F GENERAL FUND-FEDERAL	69.318	-8.243	-8.269	-11.9	61.049	60.548	0.8
001L GENERAL FUND-LOCAL	105				105	100	5.0
*** TOTAL ALL FUNDS	206.897	-9.974	-9.769	-4.7	197.128	185.929	6.0

EXPLANATORY MATERIAL-

(SEE ATTACHED)

COMMUNITY SOCIAL SERVICES

<u>REDUCTION ITEM</u>	<u>GOVERNOR'S PLAN</u>	<u>LEGISLATIVE PLAN</u>
	(\$ in Thousands)	
Federal Reduction/Change	8,990	8,990
Vendor Rate Increase	(2,642)	(4,478)
 <u>CHILDREN'S SERVICES:</u>		
Reduce foster care psychological evaluations	(162)	(162)
Limit group care length of stay (Leg. 18 months)	(507)	(976)
Set group care minimum age at age 10	(739)	--
Eliminate Job Search Day Care	(38)	(38)
Target Family Reconciliation Services	(690)	(690)
Eliminate Cost Shared Day Care	(233)	(233)
Reduce Adoption Legal Services	(23)	(23)
Limit Voluntary Group Care to 3 months	(541)	(541)
Limit Voluntary Foster Care to 3 months	(614)	(614)
 <u>ALCOHOLISM &amp; DRUG ABUSE:</u>		
Alcoholism - Northern State	(53)	--
Alcoholism - Invol. Treatment	(401)	(401)
Reduce Alcohol Long-Term Treatment beds	(783)	--
Limit Recovery House Length of Stay	(341)	(341)
Eliminate emergency drug abuse phone lines	(133)	--
Eliminate drug residential treatment add-on rate	(59)	(59)
Limit outpatient drug treatment time	(764)	(764)
 <u>ADULT SERVICES:</u>		
Reduce Nursing Home Discharge Allowance Funds	(58)	(58)
Reduce Senior Citizens Srv. Act 2%	(282)	(282)
Revise Congregate Care program requirements	(675)	(675)
Revise Congregate Care/Mental Health program requirements	(472)	(472)
No replacement of lost federal Indochinese Refugee funds	(4,183)	(4,183)
Eliminate waiting lists for chore services	--	4,500



300 DEPT OF SOCIAL & HLTH SV  
300080 MEDICAL ASSISTANCE

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	274.462	-24.899	-28.073    -10.2	246.389	234.604	5.0
001F GENERAL FUND-FEDERAL	206.907	8.277	6.016        2.9	212.923	177.179	20.2
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	481.369	-16.622	-22.057    -4.6	459.312	423.693	8.4

EXPLANATORY MATERIAL-

REDUCTION ITEM

Federal Reduction/Change  
Vendor Rate Increase

GOVERNOR'S  
PLAN

LEGISLATIVE  
PLAN

(\$ in Thousands)

(22,469)  
(4,095)

(22,469)  
(5,604)

59  
23  
36





(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL	GOVERNOR	---LEGISLATURE---		REVISED	1979-81	REVISED
	1981-83		\$ CUTS	\$ CUTS	% CUTS		1981-83
	BUDGET				BUDGET	BUDGET	CHANGE
0015 GENERAL FUND-STATE	30.434	3.011	2.504	8.2	32.938	23.622	39.4
001F GENERAL FUND-FEDERAL	56.635	-6.607	-6.607	-11.7	50.028	48.456	3.2
001L GENERAL FUND-LOCAL	1.473	1.369	1.369	92.9	2.842	803	253.8
05A WASTE DISPOSAL FAC '80	19.900				19.900		
072 LIR ACC WATER SUPP FACIL	10.000				10.000	28.530	-65.0
124 HOSPITAL CONSTRUCTION						390	-100.0
*** TOTAL ALL FUNDS	118.442	-2.227	-2.734	-2.3	115.702	103.901	11.4

EXPLANATORY MATERIAL-

REDUCTION ITEM	GOVERNOR'S PLAN (\$ in Thousands)	LEGISLATIVE PLAN
Federal Reduction/Change	4,000	4,000
Reduce Health Policy Planning	(41)	(41)
Reduce training to high risk pregnancy	(45)	(45)
Reduce Technical Assistance to local Environmental Health Dist.	(85)	(85)
Reduce Technical Assistance to local Health Boards - Nursing	(35)	(35)
Reduce Medical Facility Survey	(57)	(57)
Reduce Emerg. Medical Services equipment support	(375)	(153)
Reduce hypertension screening support	(216)	(216)
Reduce education assistance to locals	(135)	(135)
Reduce Emerg. Medical Services staff	--	(108)
Eliminate Floride Program, reduce support to dental clinics	--	(400)
Immunization	--	(221)



300 DEPT OF SOCIAL & HLTH SV  
300100 VOCATIONAL REHABILITATION

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS % CUTS		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	9.648	7.963	6.506	67.4	16.154	7.839	106.1
001F GENERAL FUND-FEDERAL	45.351	-17.829	-17.883	-39.4	27.468	35.927	-23.5
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	54.999	-9.866	-11.377	-20.7	43.622	44.183	-1.3

EXPLANATORY MATERIAL-

REDUCTION ITEM	GOVERNOR'S PLAN	LEGISLATIVE PLAN
	(\$ in Thousands)	
Federal Reduction/Change	8,731	8,731
Reduce Extended Sheltered Workshops 25%	(768)	--
Reduce the number of small offices by 6	(2,211)	(2,211)
Vendor Rate Increase	--	(14)



(DOLLARS IN THOUSANDS)

**1981-83 BIENNIUM**

**BIENNIAL COMPARE**

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	65.013	-1.996	-1.996 -3.1	63.017	54.441	15.8
001F GENERAL FUND-FEDERAL	44.482	-291	-291 -0.7	44.191	34.884	26.7
001L GENERAL FUND-LOCAL						
01H INSTITUTIONAL IMPACT ACC	75			75	600	-87.5
*** TOTAL ALL FUNDS	109.570	-2.287	-2.287 -2.1	107.283	94.279	13.1

**EXPLANATORY MATERIAL-**

<u>REDUCTION ITEM</u>	<u>GOVERNOR'S PLAN</u>	<u>LEGISLATIVE PLAN</u>
	(\$ in Thousands)	
Federal Reduction/Change	(124)	(124)
DeIays Information Systems Development	(1,872)	(1,872)



(DOLLARS IN THOUSANDS)

**1981-83 BIENNIUM**

**BIENNIAL COMPARE**

FUNDING SOURCE	ORIGINAL	---LEGISLATURE---			REVISED	1979-81	REVISED
	1981-83 BUDGET	GOVERNOR \$ CUTS	\$ CUTS	% CUTS	1981-83 BUDGET		1979-81 BUDGET
001S GENERAL FUND-STATE	99.789	2.862	2.862	2.9	102.651	86.198	19.1
001F GENERAL FUND-FEDERAL	136.471	-9.247	-9.247	-6.8	127.224	118.336	7.5
001L GENERAL FUND-LOCAL	48				48		
*** TOTAL ALL FUNDS	236.308	-6.385	-6.385	-2.7	229.923	219.221	4.9

**EXPLANATORY MATERIAL-**

REDUCTION ITEM

GOVERNOR'S  
PLAN

LEGISLATIVE  
PLAN

(\$ in Thousands)

Federal Reduction/Change	4,787	4,787
Reduce Title XX Training	(592)	(592)
Eliminate Homemaker Coordination	(187)	(187)
Eliminate Homemaker II's	(169)	(169)
Eliminate Homemaker I's	(295)	(295)
Increase Group Care placement staff	67	67
Eliminate Job Search Day Care	(5)	(5)
Target Family Reconciliation Services	(589)	(589)
Reduce Alcohol/Drug Staff	(155)	(155)



305 VETERANS AFFAIRS

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	15.263	-536	-537    -3.5	14.727	14.188	3.8
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL	2.496			2.496	1.902	30.8
*** TOTAL ALL FUNDS	17.759	-536	-537    -3.0	17.223	16.212	6.2

EXPLANATORY MATERIAL-

GOVERNOR:

- 10.1% reduction to agency headquarters and field services.
- 5% reduction to maintenance and support staff at Veterans' homes.
- No reduction to nursing care.

LEGISLATURE:

- Concurs with Governor.



108 PLAN & COMM AFFAIRS

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	5.530	-1.044	-1.304    -23.6	4.226	3.960	6.7
001F GENERAL FUND-FEDERAL	28.152			28.152	9.487	196.7
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	33.682	-1.044	-1.304    -3.9	32.378	20.603	57.1

EXPLANATORY MATERIAL-

GOVERNOR:

- 10.1% general reduction to 1981-83 appropriation including savings realized in Mt. St. Helens funds.
- Reduction in technical assistance to local governments and human service agencies.

LEGISLATURE:

- Concurs with Governor.



120 HUMAN RIGHTS COMMISSION

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS      % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	2,769	-281	-281      -10.1	2,438	3,562	-30.2
001F GENERAL FUND-FEDERAL	517			517	340	52.1
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	3,286	-281	-281      -8.6	3,005	4,257	-29.4

EXPLANATORY MATERIAL-

GOVERNOR:

- 10.1% general reduction to 1981-83 appropriation including a reduction in education and technical assistance for employers, and a potential backlog in litigation.

LEGISLATURE:

- Concurs with Governor.



190 BOARD OF IND INS APPEALS

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL	GOVERNOR	---LEGISLATURE---		REVISED	1979-81	REVISED
	1981-83		\$ CUTS	\$ CUTS			
	BUDGET	\$ CUTS	\$ CUTS	% CUTS	BUDGET	BUDGET	CHANGE
0015 GENERAL FUND-STATE	35				35	87	-59 2
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
608 ACCIDENT	2,339				2,339	1,640	42 7
609 MEDICAL AID	2,339				2,339	1,727	35 4
*** TOTAL ALL FUNDS	4,713				4,713	3,454	36 5

EXPLANATORY MATERIAL-

- GOVERNOR:
- 10.1% general reduction to 1981-83 appropriation delaying adjudication of appeals.
- LEGISLATURE:
- Concurs with Governor.





227 CRIMINAL JUSTICE TRNG CM

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE					10	-100 0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
01A CRIMINAL JUSTICE TRNG AC	5.520			5.520	4.385	25 3
*** TOTAL ALL FUNDS	5.520			5.520	4.395	25 6

EXPLANATORY MATERIAL-

No Change.



## 235 DEPT LABOR &amp; INDUSTRIES

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL	GOVERNOR	---LEGISLATURE---		REVISED	1979-81	REVISED
	1981-83		\$ CUTS	\$ CUTS			
	BUDGET				BUDGET	BUDGET	CHANGE
0015 GENERAL FUND-STATE	6.523	-661	-661	-10.1	5.862	10.279	-43.0
001F GENERAL FUND-FEDERAL						96	-100.0
001L GENERAL FUND-LOCAL							
01F CRIME VICTIMS COMP ACC	160				160	10	1.500.0
095 ELECTRIC LICENSE FUND	7.381				7.381	6.589	12.0
164 SP IND INS ATOMIC EGY GE	200				200	172	16.0
608 ACCIDENT	39.767				39.767	35.307	12.6
609 MEDICAL AID	33.619				33.619	23.120	45.4
885 PLUMBING CERTIF FUND	283				283	218	29.9
892 PRESSURE SYS SAFETY FUND	827				827	632	31.0
*** TOTAL ALL FUNDS	88.760	-661	-661	-0.7	82.099	76.423	15.3

## EXPLANATORY MATERIAL-

GOVERNOR:

- 10.1% general reduction to 1981-83 appropriation.
- Reduction in construction related inspections and contractor licensing.

LEGISLATURE:

- Concurs with Governor.



250 PRISON TERMS & PAROLES

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	2.446	-248	-248    -10.1	2.198	2.117	3.8
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	2.446	-248	-248    -10.1	2.198	2.117	3.8

EXPLANATORY MATERIAL-

GOVERNOR:     ● 10.1% general reduction to 1981-83 appropriation through increased productivity and reduced on-site hearings.

LEGISLATURE:   ● Concurs with Governor.



### 320 HOSPITAL COMMISSION

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
0015 GENERAL FUND-STATE	549	-56	-60	-10 9	429	317	54 5
001F GENERAL FUND-FEDERAL	132	-4	-4	-3 0	128	553	-76 8
001L GENERAL FUND-LOCAL							
002 HOSPITAL COMMISSION ACCT	915				915	573	59 6
*** TOTAL ALL FUNDS	1,596	-60	-64	-4 0	1,532	1,645	-6 9

### EXPLANATORY MATERIAL-

GOVERNOR:

- 10.1% general reduction to 1981-83 appropriation.
- Reduced contingency funds for legal challenges.

LEGISLATURE:

- Concurs with Governor.
- Recognizes reduced certificate of need responsibility.



540 DEPT EMPLOYMENT SECURITY

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL	GOVERNOR	---LEGISLATURE---		REVISED	1979-81	REVISED
	1981-83		\$ CUTS	\$ CUTS			
	BUDGET					BUDGET	CHANGE
001S GENERAL FUND-STATE	2.280	-230	-221	-9.7	2.059	3.063	-32.8
001F GENERAL FUND-FEDERAL	158.902				158.902	175.915	-9.7
001L GENERAL FUND-LOCAL	23.571				23.571	587	3.914.8
119 UC ADMINISTRATIVE FUND	93.132				93.132	24.672	10.0
120 ADMIN CONTINGENCY	2.231				2.231	1.612	38.4
*** TOTAL ALL FUNDS	280.122	-230	-221	-0.1	279.901	290.188	-3.5

EXPLANATORY MATERIAL-

GOVERNOR:

- 10.1% general reduction to 1981-83 appropriation.
- Reduced ex-offender work orientation program.

LEGISLATURE:

- Concurs with Governor.



315 COMMISSION FOR BLIND

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
0015 GENERAL FUND-STATE	2.746	-278	-278	-10.1	2.468	2.445	0.9
001F GENERAL FUND-FEDERAL	5.254				5.254	4.637	13.3
001L GENERAL FUND-LOCAL							
889 THE BUS ENTERPRISE REV	396				396	247	60.3
**** TOTAL ALL FUNDS	8.396	-278	-278	-3.3	8.118	7.329	10.8

EXPLANATORY MATERIAL-

GOVERNOR:

- 10.1% reduction to 1981-83 appropriation and additional loss of federal funds resulting in reduced vocational services and administrative overhead.

LEGISLATURE:

- Concurs with Governor.



HOUSE WAYS & MEANS

SENATE WAYS & MEANS

DATE 12/02/81

TIME 19 10

### 317 STATE JAIL COMMISSION

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL	GOVERNOR	---LEGISLATURE---		REVISED	1979-81	REVISED
	1981-83		\$ CUTS	\$ CUTS			
	BUDGET					BUDGET	CHANGE
001S GENERAL FUND-STATE	390	333	333	85.4	723	434	66.5
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
01C LOCAL JAIL IMP & CONST	225.313				225.313	11.723	1.822.1
*** TOTAL ALL FUNDS	225.703	333	333	0.1	226.036	12.227	1.748.7

#### EXPLANATORY MATERIAL-

GOVERNOR:

- 10.1% general reduction to 1981-83 appropriation, plus savings from delayed start of corrections standards board; \$333,000 is transferred from HB 235 funds for standards board.

LEGISLATURE:

- Concurs with Governor.



077 STATE ENERGY OFFICE

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	1.300	-132	-195    -15.0	1.105	1.434	-22.9
001F GENERAL FUND-FEDERAL	4.720		-79     -1.7	4.641	4.524	2.6
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	6.020	-132	-274    -4.6	5.746	6.360	-9.7

EXPLANATORY MATERIAL-

GOVERNOR:

- Delays filling staff positions, \$27,000.
- Eliminates state match for federal fuel oil conservation marketing program, \$23,000.
- Eliminates energy crisis contingency funds, \$38,000.
- Delays hiring nuclear specialist until Fiscal Year 1983, \$44,000.

LEGISLATURE:

- 15% reduction in GF-S, \$195,000.
- Eliminates federal fuel oil conservation marketing program, \$79,000.





460 COL RIV GORGE COMMISSION

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
001S GENERAL FUND-STATE	76	-2	-2	-10.5	63	5	1.260 0
001F GENERAL FUND-FEDERAL						26	-100 0
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	76	-8	-8	-10.5	68	70	-3.4

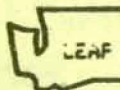
EXPLANATORY MATERIAL-

GOVERNOR:

- Reduces joint Washington/Oregon operating program, \$7,000.
- Reduces commission member expenses, \$1,000.

LEGISLATURE:

- Concurs with governor.



## 461 DEPARTMENT OF ECOLOGY

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS	% CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	20,093	-2,036	-2,036	-10.1	18,057	19,071	-5.3
001F GENERAL FUND-FEDERAL	14,380				14,380	8,996	59.8
001L GENERAL FUND-LOCAL							
023 SPL GRS SEED BURN RES AC	35				35	15	133.3
027 RECLAMATION REVOLVING	980		-400	-40.2	580	672	-13.6
032 ST EMER WATER PROJ REV A	13,252				13,858	8,552	62.0
044 LITTER CONTROL ACCOUNT	4,110				4,110	2,784	47.6
051 LIR ACC WASTE DISP FACIL	54,315				54,315	45,150	20.3
052 WATER POLL CON FAC ACCT	50				50	50	
05A WASTE DISPOSAL FAC '80	146,577				146,577		
05B PUBLIC WATER SUPPLY '80	18,095				18,095		
072 LIR ACC WATER SUPP FACIL	11,984				11,984	5,923	102.3
116 BASIC DATA	200				200	195	2.6
408 COASTAL PROTECTION ACCT	140				140	123	13.6
XXXX MISCELLANEOUS UNIDENTIFIE							
*** TOTAL ALL FUNDS	284,817	-2,036	-2,436	-0.9	282,381	97,587	129.4

## EXPLANATORY MATERIAL-

## GOVERNOR:

- Eliminates solid waste technical information program, \$54,000.
- Vehicle emission inspection program savings due to delay in program initiation, \$200,000.
- Reduces grants to local air authorities, \$97,000.
- Shifts fund sources for various activities, \$375,000.
- Eliminates tideland sampling analysis, \$165,000.
- Reduces staffing hazardous waste management section, \$51,000.
- Reduces comprehensive planning and environmental review, \$52,000.
- Reduces EFSEC representation and support, \$62,000.
- Reduces coastal zone grants administration and information services, \$54,000.
- Reduces staffing in air quality management section, \$66,000.
- Reduces water quality program support, \$56,000.
- Reduces shorelands permit review, \$83,000.
- Reduces statewide water rights adjudication, \$170,000.

## LEGISLATURE:

- Concurs with governor on reduction level.
- Adds provision prohibiting wastewater outfall site in Puget Sound south of Duwamish Head.



### 359 OCEANOGRAPHIC COMMISSION

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
0015 GENERAL FUND-STATE						380	-100 0
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS						380	-100 0

### EXPLANATORY MATERIAL-

No Change.



468 ENVIRONMENTAL HEARINGS OFFI

(DOLLARS IN THOUSANDS)

<b>1981-83 BIENNIUM</b>	<b>BIENNIAL COMPARE</b>
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FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	658	-67	-67    -10.2	591	636	-7.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
<b>*** TOTAL ALL FUNDS</b>	<b>658</b>	<b>-67</b>	<b>-67    -10.2</b>	<b>591</b>	<b>636</b>	<b>-7.0</b>

**EXPLANATORY MATERIAL-**

GOVERNOR:

- Eliminates unallotted funds, \$37,000.
- Reduces clerical staff, \$9,000.
- Reduces travel by 50 percent, \$11,000.
- Maintains board member vacancy, \$10,000.

LEGISLATURE:

- Concurs with governor.



463 ENERGY FAC SITE EV CNC

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE					505	-100 0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL	3.790			3.790	861	340 2
*** TOTAL ALL FUNDS	3.790			3.790	3.001	26 3

EXPLANATORY MATERIAL-

No Change.



465 PARKS & RECREATION

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL	GOVERNOR	---LEGISLATURE---		REVISED	1979-81	REVISED
	1981-83		\$ CUTS	\$ CUTS			
	BUDGET					BUDGET	CHANGE
001S GENERAL FUND-STATE	27.511	-2.782	-2.492	-9.1	25.019	26.640	-6.1
001F GENERAL FUND-FEDERAL	125				125	100	85.0
001L GENERAL FUND-LOCAL	467				467	252	81.0
005 TRUST LAND PURCHASE ACCT	5.854		-356	-6.1	5.498	2.522	118.0
007 WINTER RECREATION PKG AC	64				64	44	44.5
01M SNOWMOBILE ACCT	555				555	405	37.0
070 OUTDOOR RECREATION	81				81	70	15.5
108 MOTOR VEHICLE	600				600	300	-25.0
XXXX MISCELLANEOUS UNIDENTIFIE							
*** TOTAL ALL FUNDS	35.317	-2.788	-2.842	-8.1	32.469	31.181	4.1

EXPLANATORY MATERIAL-

GOVERNOR:

- Defers 1981-83 capital impacts, \$55,000.
- Defers operation of pool at St. Edwards one year, \$100,000.
- Reduces off-hours surveillance of state parks, \$100,000.
- Reduces lifeguard program from 7 day to 5 day operation, \$46,000.
- Seasonal closures - Squilchuck State Park and Goldendale Observatory, \$27,000.
- Defers equipment replacement, \$260,000.
- Defers 50 planned maintenance projects, \$170,000.
- Reduces local contracts by 10 percent - ocean beach law enforcement, \$15,000.
- Reduces by 50 percent outdoor guide publications (20,000), \$13,000.
- Reduces park reservation system, \$74,000.
- Reduces goods and services - all regions, \$186,000.
- Vacancies in the regions, \$302,000.
- Reduces 13 rangers - full-time to seasonal, \$197,000.
- Reduces operations at 12 interpretive centers by 17 percent, \$17,000.
- Defers filling authorized positions, consolidates management and support services, reduces goods and services, and reduces youth programs, \$1,226,000.

LEGISLATURE:

- Concurs with governor plus \$60,000 further reduction in operation of the St. Edwards facility.



466 OFF. ARCH/HIST PRESER.

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
0015 GENERAL FUND-STATE	344		-35	-10.2	309	106	192.9
001F GENERAL FUND-FEDERAL	5,136	-4,931	-4,931	-96.0	205	2,361	-91.3
001L GENERAL FUND-LOCAL							
073 LIR ACC PUBLIC REC FACIL						453	-100.0
*** TOTAL ALL FUNDS	5,480	-4,931	-4,966	-90.6	514	2,919	-32.4

EXPLANATORY MATERIAL-

GOVERNOR: ● Did not recommend budget reduction for this agency.

LEGISLATURE: ● Effected a general 10.2% reduction in state general funds.



467 OUTDOOR RECREATION COMM

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
070 OUTDOOR RECREATION	29.350			29.350	13.636	115.2
*** TOTAL ALL FUNDS	29.350			29.350	13.636	115.2

EXPLANATORY MATERIAL-

No Change.





470 DEPT OF COMM & EC DEVELP

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
0015 GENERAL FUND-STATE	3.550	4.640	4.640	130.7	8.190	4.055	102.0
001F GENERAL FUND-FEDERAL	391				391	232	62.5
001L GENERAL FUND-LOCAL							
022 ECONOMIC ASSIST REV FUND	1.361				1.361	1.539	-11.6
108 MOTOR VEHICLE	395				395	390	1.4
132 TRADE FAIR FUND	54				54	238	-77.3
*** TOTAL ALL FUNDS	5.751	4.640	4.640	20.7	10.391	7.530	38.0

EXPLANATORY MATERIAL-

GOVERNOR:

- 10.1% reduction to tourism program, \$360,000.
- Adds \$5 million for an expanded tourism and industrial development program.

LEGISLATURE:

- Concurs with governor.



480 DEPT OF FISHERIES

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS      % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	38.582	-3.910	-3.910      -10.1	34.672	36.827	-5.9
001F GENERAL FUND-FEDERAL	5.777			5.777	4.464	29.4
001L GENERAL FUND-LOCAL	1.873			1.873	1.196	56.7
017 LEWIS RIVER HATCHERY FD	27			27	27	1.5
093 VESSEL/GEAR/LIC/PERMIT F					882	-100.0
**** TOTAL ALL FUNDS	46.259	-3.910	-3.910      -8.5	42.349	43.983	-3.7

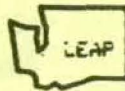
EXPLANATORY MATERIAL-

GOVERNOR:

- Reduces administration and support services by approximately 13 percent, \$707,000.
- Reduces current salmon hatchery production by approximately 14 percent, \$2,993,000.
- Eliminates all lingcod enhancement work and reduction of efforts in developing piers and reefs, \$135,000.
- Reduces shellfish harvest management capabilities by approximately 5 percent, \$75,000.

LEGISLATURE:

- Concurs with governor.



485 DEPARTMENT OF GAME

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE						-100 0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
01B OFF ROAD VEHICLE ACC	124			124	94	31 8
104 GAME FUND	50,288			50,288	41,159	22 2
110 GAME SPEC WILDLIFE ACCT	194			194	153	27 2
*** TOTAL ALL FUNDS	50,606			50,606	41,406	22 2

EXPLANATORY MATERIAL-

No Change.



490 DEPT OF NATURAL RESOURCE

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE	
0015 GENERAL FUND-STATE	23.824	-1.264	-2.406	-10.1	21.413	22.740	-5.8
001F GENERAL FUND-FEDERAL	1.424				1.424	497	186.6
001L GENERAL FUND-LOCAL							
012 FEED & FERTILIZER							
014 FOREST DEVELOPMENT	16.669				16.669	10.734	55.3
019 STATE TIMBER RESERVE ACC	414				414	1.938	-78.6
018 OFF ROAD VEHICLE ACC	1.711				1.711	1.922	-11.0
030 LAND CONT FOR FIRE SUPPR	1.278				1.878	1.000	27.8
041 RESOURCES MANAGEMENT ACC	49.977				49.977	37.168	34.5
188 INSECT & DISEASE						175	-100.0
189 CLARK McNARY	2.366				2.366	2.496	-5.2
190 FOREST ASSESSMENT	4.159				4.159	3.084	34.9
192 LOG PATROL						159	-100.0
193 FOREST NURSERY	4.413				4.413	3.929	12.3
195 SLASH CLEARANCE						16	-100.0
198 ACCESS ROAD REVOLVING	8.756				8.756	6.657	31.5
*** TOTAL ALL FUNDS	115.591	-1.264	-2.406	-2.1	113.185	93.267	21.4

EXPLANATORY MATERIAL-

GOVERNOR:

- Governor concurred with DNR voluntary reductions totaling 10.1% of program remaining after exempting the forest fire control and rehabilitation programs.
- Defers building maintenance, \$152,000.
- Contingency for emergency control, \$154,000.
- Transfers unallotted funds to reserve, \$205,000.
- Reverts Olympic camp equipment funds, \$175,000.
- Reduces road maintenance, \$243,000.
- Reduces supplies, travel, equipment, and contingent projects, \$335,000.

LEGISLATURE:

- 10.1% reduction totaling \$2,406,000 in state general funds.



495 DEPT OF AGRICULTURE

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
0015 GENERAL FUND-STATE	9.431	-926	-956	-10 1	2.475	2.762	-3 3
001F GENERAL FUND-FEDERAL	777				777	524	48 2
001L GENERAL FUND-LOCAL							
012 FEED & FERTILIZER	29				29	23	28 9
089 FERT-AGRIC MIN/LINE ACCT	358				358	314	14 2
090 COMMERCIAL FEED	333				333	330	0 8
091 SEED	913				913	727	16 0
092 NURSERY INSPECTION FUND	270				270	289	-6 7
105 GRAIN/HAY INSPECTION	17.278				17.278	8.274	102 8
126 AGRIC LOCAL FUND ACCT	3.421				3.421	3.011	13 6
127 HORTICULTURAL DISTRICTS	7.033				7.033	5.720	23 0
**** TOTAL ALL FUNDS	39.843	-926	-956	-2 4	32.887	22.425	36 8

EXPLANATORY MATERIAL-

GOVERNOR:

- Reduces administration 6.6%, \$100,000.
- Reduces weights and measures staff by 12%, \$100,000.
- Reduces dairy inspection staff by 12.6%, \$116,000.
- Reduces calfhood vaccination subsidy by 48%, \$231,000.
- Reduces pesticide misuse claims investigations, \$94,000.
- Reduces consumer services, food inspection, and pest disease control, \$315,000.

LEGISLATURE:

- Concurs with governor.



240 DEPT OF LICENSING

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS	% CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	10.660	-1.080	-1.080	-10.1	9.580	8.538	12.2
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
003 ARCHITECTS LICENSE	173				173	157	10.5
020 OPTICIANS	33				33	30	8.6
021 OPTOMETRY	81				81	78	3.6
024 PROFESSIONAL ENGINEERS	478				478	446	7.1
026 REAL ESTATE COMMISSION	3.444				3.444	2.442	41.0
028 SANITARIANS LICENSING	20				20	17	17.6
050 BOARD OF PSYCH EXAMINERS	42				42	37	13.5
104 GAME FUND	148				148	89	65.9
106 HIGHWAY SAFETY	33.390				33.390	27.997	19.3
108 MOTOR VEHICLE	27.399				27.399	22.944	19.4
117 VEH TITLE GUARANTEE ACCT						10	-100.0
*** TOTAL ALL FUNDS	75.868	-1.080	-1.080	-1.4	74.788	62.786	19.1

EXPLANATORY MATERIAL-

GOVERNOR: ● 10.1% reduction.

LEGISLATURE: ● Concurs with governor.

SUMMARY  
1981-83 Budget Reductions  
State Funds  
(\$000)  
COMMON SCHOOLS (K-12)

<u>Agency/Program</u>	Revised Governor's Plan	Leg. Plan
<u>General Apportionment</u> -- Original	2,567,881	2,567,881
Replace Local Deducts	14,796	
Replace Common School Construction	52,379	52,379
Revised Enrollment	(12,926)	(12,956)
Inflation Adjustment	(10,287)	(10,287)
Apportionment Schedule**		(13,050)
TOTAL	2,611,843	2,583,967
<u>Pupil Transportation</u> -- Original	185,828	185,828
Inflation Adjustment	(12,771)	(12,771)
Apportionment Schedule**		(757)
Revised Reimbursement	(31,448)	(25,000)
TOTAL	141,609	147,300
<u>Handicapped</u> -- Original	121,294	121,294
Apportionment Schedule**		(525)
Substitute Clas. for Cert.		(848)
TOTAL	121,294	119,921
<u>Special Needs Block Grant</u> -- Original	109,770	109,770
Apportionment Schedule**		(610)
TOTAL	109,770	109,160
<u>Voc-Tech Institutes</u> -- Original	43,134	43,134
Reduced Enrollment (4%)		(1,700)
Apportionment Schedule**		(266)
TOTAL	43,134	41,168

<u>Agency/Program</u>	Revised Governor's Plan	Leg. Plan
<u>Salary Increases</u> -- Original	182,988	182,988
10.1% Reduction	(10,588)	
4 Month Deferral	(26,800)	(28,999)
Apportionment Schedule**		(1,637)
TOTAL	145,600	152,352
<u>State Office</u> -- Original	13,697	13,697
10.1% Reduction	(1,383)	(1,383)
4th Grade Achievement Test		(272)
TOTAL	12,042	12,314
<u>Food Services</u> -- Original	7,157	7,157
Reduced Matching Requirements		(725)
TOTAL	7,157	6,432
<u>Educational Service Districts</u> -- Original	4,435	4,435
10.1% Reduction	(449)	(449)
TOTAL	3,986	3,986
<u>Educational Clinics</u> -- Original	1,000	1,000
Delete State Support In 82/83	(550)	
TOTAL	450	1,000
<u>Original Total</u> -- Original	3,324,502	3,309,706
Total Reductions***	(70,156)	(112,113)
REVISED TOTAL	3,254,346	3,197,593

\*\*Reflects reduced June apportionment payment by 1% and Increases July and August payment by .5%.  
\*\*\*Only programs in which changes were proposed are shown. Other programs not listed are contained in the totals.  
\*\*\*\*Includes \$14,796,000 replacement for local deducts.

COMMON SCHOOLS K-12 1981-83 BUDGET REDUCTIONS  
(\$s in 000s)

ESHB 811 AS AMENDED BY THE SENATE

There are various ways to compute the K-12 budget reductions contained in ESHB 811 as amended by the Senate.

Below are figures which will enable you to articulate legislative action by element of change. This analysis is based on state support of schools which includes state general funds plus the common school construction fund, and timber excise tax appropriation.

Original 1981-83 K-12 Program Appropriation (State Funds)	\$3,126,718	
Original 1981-83 K-12 Salary Increase Appropriation	<u>182,988</u>	
TOTAL ORIGINAL APPROPRIATION	\$3,309,706	
<u>Less</u>		<u>%</u>
<u>TECHNICAL ADJUSTMENTS</u>		<u>Reduction</u>
(1) Technical Adjustments for Revised Enrollment and Inflation <sup>1</sup>	( 36,014)	1.1%
<u>BUDGET REDUCTIONS</u>		
(1) Four Month Salary Increase Deferral 1982-83	( 28,999)	.9%
(2) Program Reductions <sup>2</sup>	( 30,105)	.9%
(3) Apportionment Schedule Changes <sup>3</sup>	( 16,895)	.5%
	<u>\$ ( 75,999)</u>	<u>2.3%</u>
Total Adjustments	\$ (112,113)	3.4%
REVISED 1981-83 APPROPRIATION (STATE FUNDS)	\$3,197,593	

CONCLUSION

- If all the reductions and adjustments are included regardless of the source, then the reduction in state funds is 3.4%.
- If only enrollment and not any of the inflation factors are excluded (Washington School Director's Association position), then the reduction is 3.0%.
- If the salary increase reductions are excluded, then the reduction is 2.5%.
- If the technical adjustments, apportionment schedule changes and the salary reduction are excluded, then the reduction is .9%.
- If the technical adjustments, but not budget reductions are excluded, then the reduction is 2.3%.
- Using the same approach as the Governor did when he claimed a reduction of 1.5%, the comparable legislative reduction would be 2.5%.

FOOTNOTES

<sup>1</sup> Reduced enrollment adjustment	\$ (12,956)
Revised inflation in transportation and basic education non-personnel costs	(23,058)
TOTAL	\$ (36,014)

		<u>% Reduction</u> <u>(On all Funds)</u>
<sup>2</sup> Basic Education	::::	
Transportation	\$ (25,000)	13.5%
Office of SPI	( 1,383)	5.9%
Vocational Technical Institutes	( 1,700)	4.0%
Food Services	( 725)	.9%
Educational Service Districts	( 449)	10.0%
Special Education	( 848)	.6%
TOTAL	\$ (30,105)	.8%

NOTE: Consideration of shortfalls in local deductible revenues is deferred until such time as the amount of the shortfall is identified with certainty.

<sup>3</sup> The regular monthly payment of 7% to school districts for June of 1983 is reduced to 6%, thus shifting \$16.8 million of costs to the 1983-85 biennium.



COMMON SCHOOL BUDGET COMPARISONS -- 1979-81 to 1981-83  
 Reflecting December 1, 1981 Legislative Adjustments  
 State Support of Schools -- \$000,000s

1979-81 Actual Appropriations Expenditures \$2,493.5 ✓

Comments  
 Includes 1981 supplemental budget revenues.

Plus Adjustments

Real Estate Excise Tax	186.2	}	→
Other Local Deducts	47.5		
June '81 Apportionment Shift	53.2		
Teachers' Retirement System	223.0		
TOTAL ADJUSTMENTS	509.9		509.9

One time 4.5% apportionment shift for supplemental budget.

TOTAL 1979-81 ADJUSTED EXPENDITURES \$3,003.4 ✓

1981-83 Initial Appropriation \$3,253.6

Plus

Local Deducts	30.1
3% Apportionment Shift	49.8
Teachers' Retirement System	286.5
Timber Tax	4.0
Common Sch Const Fund Replacement	52.4
TOTAL ADDS	422.8

Includes 2% permanent apportionment shift plus an additional 1% assumed in legislative budget.

Less

Technical Adjustments	(36.0)
Budget Reductions	(76.0)
June 1981 Apportionment Shift	(53.2)
TOTAL DEDUCTIONS	(165.2)

Accounts for 4.5% apportionment shift in supplemental budget.

REVISIED 1981-83 APPROPRIATION \$3,511.2

INCREASE OVER 1979-81 \$ 507.8

PERCENT INCREASE 17.0%



5961

3606  
 3511  
 ---  
 95

606  
 254  
 ---  
 352



(DOLLARS IN THOUSANDS)

**1981-83 BIENNIUM**

**BIENNIAL COMPARE**

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
0015 GENERAL FUND-STATE	13.697	-1.660	-1.383	-10.1	12.314	13.162	-6.4
001F GENERAL FUND-FEDERAL	5.921				5.981	6.282	-4.9
001L GENERAL FUND-LOCAL							
046 TRAFFIC SAFETY EDUC ACCT	460				460	415	10.9
*** TOTAL ALL FUNDS	20.138	-1.660	-1.383	-6.9	18.755	20.620	-9.0

**EXPLANATORY MATERIAL-**

GOVERNOR:

- Applied 10.1% reduction (\$1.4 million).
- Eliminated 4th Grade Achievement Test (\$272 thousand).

LEGISLATURE:

- Concurred with Governor's applied 10.1% reduction (\$1.4 million).



350 SUPT PUBLIC INSTRUCTION  
350021 GEN APPORTIONMENT

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	2,567,882	46,857	16,086    0.6	2,583,968	2,062,152	25.3
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
019 STATE TIMBER RESERVE ACC	4,000			4,000		
047 REAL ESTATE EXCISE TAX A						
113 COMMON SCH CONSTR FUND	52,379	-52,379	-52,379    -100.0			
*** TOTAL ALL FUNDS	2,624,261	-5,522	-36,293    -1.4	2,587,968	2,062,152	25.5

EXPLANATORY MATERIAL-

GOVERNOR:

- Recommended the following adjustments:
  - 1) Replace local deduct shortfall by adding \$15.0 million in state general funds;
  - 2) Replace common school construction funds of \$52.4 million with state general funds;
  - 3) Adjust for revised enrollment forecast (10.3 million)-- later revised to (13.0 million); and
  - 4) Adjust for revised inflation forecast (\$10.0 million).

LEGISLATURE:

- Concurred with Governor on items 2), 3) and 4).
- Deferred addressing potential local deduct shortfall until 1983 session.



714 K-12 SALARIES

(DOLLARS IN THOUSANDS)

<b>1981-83 BIENNIUM</b>	<b>BIENNIAL COMPARE</b>
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FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	182.988	-37.400	-30.636    -16.7	152.352		
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
<b>*** TOTAL ALL FUNDS</b>	182.988	-37.400	-30.636    -16.7	152.352	-----	-----

**EXPLANATORY MATERIAL-**

GOVERNOR:

- Applied 10.1% reduction against 1981/82 increase and maintenance of 1981/82 increase in 1982/83 (\$10.6 million).
- Deferred 1982/83 increase four months to January 1, 1983 from original date of September 1, 1982 (\$26.8 million).

LEGISLATURE:

- Concurred with Governor on deferred 1982/83 increase four months to January 1, 1983 from original date of September 1, 1982 (\$26.8 million).
- Did not concur with applied 10.1% reduction against 1981/82 increase and maintenance of 1981/82 increase in 1982/83 (\$10.6 million).
- Technical adjustment of (\$3.8 million).



350 SUPT PUBLIC INSTRUCTION  
350022 TRANSPORTATION

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	185.828	-24.259	-38.528    -20.7	147.300	153.227	-3.9
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	185.828	-24.259	-38.528    -20.7	147.300	153.227	-3.9

EXPLANATORY MATERIAL-

GOVERNOR:

- Initial Governor's recommendation was to reduce the budget by \$12.8 million to reflect revised inflation and to reduce the program by \$11.5 million.
- The revised Governor's recommendation not reflected above was to effect an additional \$20.0 million reduction totalling \$31.5 million in recommended program reductions and \$12.8 million in revised inflation adjustment.

LEGISLATURE:

- Concurred with Governor on \$12.8 million in inflation adjustments and \$25 million of program funding reduction. Impact on percentage funding in this program is shown below.

	1981-82	1982-83
Original Funding %	78%	78%
Revised Funding %	71%	55%



350 SUPT PUBLIC INSTRUCTION  
350023 VOC-TECH INSTITUTES

DATE 12/02/81

TIME 20 14

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	43.134		-1.966    -4.6	41.168	37.959	8.5
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	43.134		-1.966    -4.6	41.168	37.959	8.5

EXPLANATORY MATERIAL-

GOVERNOR:    ● Recommended no change.

LEGISLATURE:    ● Reflects \$1.7 million, 4%, reduction in enrollment as shown below:

	VOC-TECH ENROLLMENTS 1981-82		
	Original	Revised	% Difference
1981-82	9,960	9,561	4.0%
1982-83	10,318	9,905	4.0%

● The remaining \$266,000 reduction reflects a change in the June 1983 apportionment payment which is shifted to July and August of 1983.



350 SUPT PUBLIC INSTRUCTION  
350025 FOOD SERVICES

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	7.157		-725    -10 1	6.432	6.497	-1 0
001F GENERAL FUND-FEDERAL	69.744			69.744	60.893	14 5
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	76.901		-725    -0 9	76.176	68.255	11 6

EXPLANATORY MATERIAL-

GOVERNOR:

- Recommended no changes.

LEGISLATURE:

- State funds are provided in this program solely for matching federal dollars. Since federal reductions have been effected, less state matching funds are needed. The legislative action in this instance then does not constitute a budget reduction but rather a technical budget adjustment.



350 SUPT PUBLIC INSTRUCTION  
350026 HANDICAPPED

(DOLLARS IN THOUSANDS)

<b>1981-83 BIENNIUM</b>	<b>BIENNIAL COMPARE</b>
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FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS      % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	121.294		-1.373      -1 1	119.921	136.785	-12 3
001F GENERAL FUND-FEDERAL	27.200			27.200	30.990	-12 2
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	148.494		-1.373      -0 9	147.121	168.261	-12 6

**EXPLANATORY MATERIAL-**

GOVERNOR:

- Recommended no changes.

LEGISLATURE:

- Changes funding formula for the 1982-83 school year resulting in decreases in certificated staff and equivalent increases in classified staff. Resulting in a decrease of \$848,000.
- The remaining \$525,000 reduction reflects a change in the June 1983 apportionment payment which is shifted to July and August of 1983.





350 SUPT PUBLIC INSTRUCTION  
350027 TRAFFIC SAFETY EDUCATION

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
046 TRAFFIC SAFETY EDUC ACCT	13.740			13.740	13.004	5.7
*** TOTAL ALL FUNDS	13.740			13.740	13.004	5.7

EXPLANATORY MATERIAL-

NO CHANGE



350 SUPT PUBLIC INSTRUCTION  
350028 EDUC SERVICE DIST ISD

DATE 12/02/81

TIME 20 17

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
001S GENERAL FUND-STATE	4.435	-449	-449	-10.1	3.986	10.188	-60.9
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	4.435	-449	-449	-10.1	3.986	10.188	-60.9

EXPLANATORY MATERIAL-

GOVERNOR: ● Recommended 10.1% general reduction.

LEGISLATURE: ● Concurred with Governor.



350 SUPT PUBLIC INSTRUCTION  
350DDD SPECIAL PROGRAMS

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS      % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	109.770		-610      -0.6	109.160		
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
TOTAL ALL FUNDS	109.770		-610      -0.6	109.160		

EXPLANATORY MATERIAL-

GOVERNOR:

- Did not recommend budget reduction.

LEGISLATURE:

- Concurred with Governor. The difference reflects technical adjustments for change in monthly payment to school districts in June of 1983.



HOUSE WAYS & MEANS

SENATE WAYS & MEANS

350 SUPT PUBLIC INSTRUCTION  
350035 INST EDUCATION

DATE 12/02/81

TIME 20 19

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
0015 GENERAL FUND-STATE	15.438				15.438	14.535	6.2
001F GENERAL FUND-FEDERAL	5.560				5.560	4.275	30.1
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	20.998				20.998	18.810	11.6

EXPLANATORY MATERIAL-

NO CHANGE



350 SUPT PUBLIC INSTRUCTION  
350AAA EDUCATIONAL CLINICS

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	1.000	-550		1.000		
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	1.000	-550		1.000		

EXPLANATORY MATERIAL-

GOVERNOR: ● Recommended termination of program for 1982-83.

LEGISLATURE: ● Did not concur with Governor.

SUMMARY  
HIGHER EDUCATION -- 1981-83 BUDGET REVISIONS  
(\$s in 000s)

	1981-83 ORIGINAL ESSB 3636	ESHB 811 AS PASSED BY THE LEGISLATURE	ACTUAL** % REDUCTION	BUDGET REVISIONS
U of W	\$ 295,111	\$ 280,102	5.1	5.1% basic reduction.
WSU	186,400	174,832	5.0	5.0% basic reduction, also used building account funds (\$4,200), and reduced off-campus program support 50% (\$93).
EWU	58,956	54,417	7.0	5.0% basic reduction, also used building account funds (\$400), and reduced off-campus program support 50% (1,117).
CWU	52,154	48,852	6.3	5.0% basic reduction and reduced off-campus program support 50% (\$673).
TESC	26,575	25,247	5.0	5.0% basic reduction.
WWU	63,130	58,362	5.3	5.0% basic reduction, also used building account funds (\$1,436), and reduced off-campus program support 50% (\$121).
CCs	398,428	378,408	5.0	5.0% basic reduction.
	<u>\$1,080,754</u>	<u>\$1,020,220</u>		

(\$60,534)

Legislative budget is (\$60,534) below 1981-83 original budget.

\*\*Reduction in original 81-83 GFS appropriations that will not be "replaced" with building account funds.



351 BOARD FOR CC EDUCATION

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL	GOVERNOR	---LEGISLATURE---		REVISED	1979-81	REVISED
	1981-83		\$ CUTS	\$ CUTS			
	BUDGET				BUDGET	BUDGET	CHANGE
0015 GENERAL FUND-STATE	398,428	-17,929	-20,020	-5 0	378,402	348,070	8 7
001F GENERAL FUND-FEDERAL	271				271		
001L GENERAL FUND-LOCAL							
060 CC CAPITAL PROJ ACCT						9,800	-100 0
062 CC CAP CONSTR ACCT-1975	25,418				25,418	15	-100 0
145 GRANTS & CONTRACTS	13,493				13,493	22,097	15 0
149 GENERAL LOCAL						12,425	8 6
**** TOTAL ALL FUNDS	437,610	-17,929	-20,020	-4 6	417,590	392,686	6 3

EXPLANATORY MATERIAL-

- GOVERNOR:
- 4.5% basic reduction.
- LEGISLATURE:
- 5.0% basic reduction.
  - 8% travel reduction mandated.

SUMMARY

HIGHER EDUCATION--PAST BIENNIUM COMPARISON  
 (\$s in 000s)

	<u>1979-81</u>	<u>1981-83 REVISED</u>	<u>\$ DIFFERENCE</u>	<u>% DIFFERENCE</u>
Community College Operating Budget	347,423 (Actual)	378,408		
4 Year Institutions Operating Budget	647,599 (Actual)	641,812		
	<u>995,022</u>	<u>1,020,220</u>	\$ 25,198	2.5%
Capital Funds Transferred to Operations	33,400	80,389 ✓		
Salary Increase Appropriation	(Included in Actuals)	86,067 ✓		
	<u>\$1,028,422</u>	<u>\$1,186,676</u>	\$158,254	15.3%





360 UNIVERSITY OF WASHINGTON

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	295.111	-13.280	-15.009    -5.1	280.102	302.151	-7.3
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
064 U W BLDG ACCOUNT	55.355			55.355	18.000	207.5
145 GRANTS & CONTRACTS	297.251			297.251	247.252	20.2
149 GENERAL LOCAL	199.957			199.957	177.501	12.7
608 ACCIDENT	1.027			1.027	939	9.4
609 MEDICAL AID	1.027			1.027	939	9.4
*** TOTAL ALL FUNDS	849.728	-13.280	-15.009    -1.8	834.719	746.781	11.8

EXPLANATORY MATERIAL-

- GOVERNOR:
- 4.5% basic reduction.
- LEGISLATURE:
- 5.1% basic reduction.
  - 30% travel reduction mandated.



365 WASHINGTON ST UNIVERSITY

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL	GOVERNOR	---LEGISLATURE---		REVISED	1979-81	REVISED
	1981-83		\$ CUTS	\$ CUTS			
	BUDGET				BUDGET	BUDGET	CHANGE
0015 GENERAL FUND-STATE	187.900	-8.388	-13.568	-7.2	174.332	173.309	-2.2
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
062 WASH ST BLDG ACCOUNT	14.000		4.200	30.0	18.200	3.500	420.0
143 FEDERAL APPROPRIATIONS	12.801				12.801	12.395	3.3
145 GRANTS & CONTRACTS	53.370				53.370	50.165	6.4
149 GENERAL LOCAL	15.019				15.019	13.727	9.4
*** TOTAL ALL FUNDS	283.090	-8.388	-9.368	-3.3	273.722	258.096	6.1

EXPLANATORY MATERIAL-

GOVERNOR:

- 4.5% basic reduction.

LEGISLATURE:

- 5.0% basic reduction.
- 50% reduction in off-campus programs (\$93.0).
- Building account funds used for operations (\$4,200).
- 30% travel reduction mandated except for agricultural research and cooperative extension services.



370 EASTERN WASH UNIVERSITY

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
001S GENERAL FUND-STATE	52.956	-2.653	-4.539	-7.7	54.417	50.806	7.1
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
061 EASTERN COLL CAP PROJ	1.666		400	24.0	2.066	700	195.1
145 GRANTS & CONTRACTS	4.919				4.919	4.594	7.1
149 GENERAL LOCAL	1.161				1.161	1.058	9.2
*** TOTAL ALL FUNDS	66.703	-2.653	-4.139	-6.2	62.564	57.152	9.5

EXPLANATORY MATERIAL-

GOVERNOR: ● 4.5% basic reduction.

LEGISLATURE: ● 7.0% basic reduction.  
● 50% reduction in off-campus programs (\$1,177).  
● Building account funds used for operations (\$400); replaces general fund-state.  
● 30% travel reduction mandated.



375 CENTRAL WASH UNIVERSITY

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	52.154	-2.233	-3.302    -6.3	42.852	46.934	4.1
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
063 CENTRAL COLL CAP PROJ	1.666			1.666		
145 GRANTS & CONTRACTS	4.725			4.725	4.448	6.2
149 GENERAL LOCAL	2.364			2.364	2.364	
*** TOTAL ALL FUNDS	60.909	-2.233	-3.302    -5.4	57.607	53.745	7.2

EXPLANATORY MATERIAL-

GOVERNOR:            ● 4.5% basic reduction.

LEGISLATURE:        ● 6.3% basic reduction.  
                               ● 50% reduction in off-campus programs (\$673).  
                               ● 30% travel reduction mandated.



376 THE EVERGREEN STATE COLLEGE

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS      % CUTS		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	26.575	-1.196	-1.328	-5 0	25.247	21.965	14 9
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL	2.133				2.133	1.702	25 3
145 GRANTS & CONTRACTS	152				152	226	-33 0
149 GENERAL LOCAL							
*** TOTAL ALL FUNDS	28.260	-1.196	-1.328	-4 6	27.532	23.894	15 2

EXPLANATORY MATERIAL-

GOVERNOR:      ● 4.5% basic reduction.

LEGISLATURE:      ● 5.0% basic reduction.  
                            ● 30% travel reduction.



380 WESTERN WASH UNIVERSITY

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	63.130	-2.841	-4.762    -7.6	58.362	58.516	-0.3
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL	1.666		1.436    86.2	3.102	1.400	121.6
065 WESTERN COLL CAP PROJ	5.902			5.902	5.400	9.3
145 GRANTS & CONTRACTS	3.218			3.218	1.744	84.6
149 GENERAL LOCAL						
*** TOTAL ALL FUNDS	73.916	-2.841	-3.332    -4.5	70.524	67.059	5.3

EXPLANATORY MATERIAL-

GOVERNOR:

- 4.5% basic reduction.

LEGISLATURE:

- \$3,332 or 5.3% basic reduction.
- 50% reduction in off-campus programs (\$121).
- Building account funds used for operations (\$1,436); replaces general fund-state.
- 30% travel reduction mandated.



### 342 COMPACT FOR EDUCATION

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL	GOVERNOR	---LEGISLATURE---		REVISED	1979-81	REVISED
	1981-83		\$ CUTS	\$ CUTS			
	BUDGET					BUDGET	CHANGE
0015 GENERAL FUND-STATE	29				29	50	-41.7
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	29				29	50	-41.7

### EXPLANATORY MATERIAL-

GOVERNOR: ● No reduction recommended.

LEGISLATURE: ● Concurs with Governor.



343 CNCL POST SECONDARY EDUC

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	22,796	-2,310	-2,310    -10.1	20,486	13,638	50.2
001F GENERAL FUND-FEDERAL	3,684			3,684	3,507	5.1
001L GENERAL FUND-LOCAL						
011 ELECTRICAL LICENSE ACCT	20			20		
*** TOTAL ALL FUNDS	26,500	-2,310	-2,310    -8.7	24,190	17,332	39.6

EXPLANATORY MATERIAL-

GOVERNOR:

- 10.1% basic reduction.

LEGISLATURE:

- Concurs with Governor.
- 30% travel reductions mandated.





384

PUBLIC BROADCASTING

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS	% CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	142	-14	-14	-9.9	128	55	134.9
001F GENERAL FUND-FEDERAL	8				8		
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	150	-14	-14	-9.3	136	146	-7.0

EXPLANATORY MATERIAL-

GOVERNOR: ● 10.1% basic reduction.

LEGISLATURE: ● Concurs with Governor.



354 COMMISSION FOR VOC EDUC

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	1,930	-196	-196    -10.2	1,734	3,373	-48.6
001F GENERAL FUND-FEDERAL	27,157			27,157	21,416	26.8
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	29,087	-196	-196    -0.7	28,891	29,242	-1.2

EXPLANATORY MATERIAL-

GOVERNOR:     ● Recommended a general 10.2% reduction.

LEGISLATURE:   ● Concurred with Governor.



383 HIGHER EDUC PERSONNEL BD

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	150	-15	-15    -10 0	135	35	285 7
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
417 HI EDUC PERS BRD SERV FD	1.350	-81	-136    -10 1	1.214	1.261	-3 7
*** TOTAL ALL FUNDS	1.500	-96	-151    -10 1	1.349	1.296	4 1

EXPLANATORY MATERIAL-

GOVERNOR:            ● 10.1% basic reduction.

LEGISLATURE:        ● Concurs with Governor.



385 STATE LIBRARY

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS	% CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	7.195	-729	-729	-10.1	6.466	6.864	-5.8
001F GENERAL FUND-FEDERAL	2.147				2.147	2.042	5.2
001L GENERAL FUND-LOCAL	168				168	146	15.1
891 UN LIB HW COM SYS REV FD	5.417				5.417	4.324	25.3
**** TOTAL ALL FUNDS	14.927	-729	-729	-4.9	14.198	13.821	2.7

EXPLANATORY MATERIAL-

GOVERNOR: ● Recommended a general 10.1% reduction.

LEGISLATURE: ● Concurred with Governor.



387 STATE ARTS COMM

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	1.367	-139	-139    -10.2	1.228	1.234	-0.5
001F GENERAL FUND-FEDERAL	293			893	882	1.3
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	2.260	-139	-139    -6.2	2.121	2.150	-1.3

EXPLANATORY MATERIAL-

GOVERNOR:    ● Recommended a general 10.2% reduction.

LEGISLATURE:    ● Concurred with Governor.



390 STATE HIST SOCIETY

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	602	-61	-61    -10.1	541	569	-4.2
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
184 LOCAL MUSEUM	36			36	33	9.1
*** TOTAL ALL FUNDS	638	-61	-61    -9.6	577	641	-10.0

EXPLANATORY MATERIAL-

GOVERNOR:        ● Recommended a general 10.1% reduction.

LEGISLATURE:    ● Concurred with Governor.



395 EAST WN ST HIST SOCIETY

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS      % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	505	-51	-51      -10.1	454	533	-14.8
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL	75			75	65	15.4
185 LOCAL MUSEUM						
*** TOTAL ALL FUNDS	580	-51	-51      -8.8	529	623	-15.1

EXPLANATORY MATERIAL-

GOVERNOR:      ● Recommended a general 10.1% reduction.

LEGISLATURE:      ● Concurred with Governor.



400 CAPITOL HIST ASSN

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
0015 GENERAL FUND-STATE	444	-45	-45	-10 1	399	461	-13 5
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
038 STATE CAPITOL MUSEUM	53				53	49	8 2
*** TOTAL ALL FUNDS	497	-45	-45	-9 1	452	510	-11 4

EXPLANATORY MATERIAL-

GOVERNOR:     • Recommended a general 10.1% reduction.

LEGISLATURE:     • Concurred with Governor.





707 SUNDRY CLAIMS

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL	GOVERNOR	---LEGISLATURE---		REVISED	1979-81	REVISED
	1981-83		\$ CUTS	\$ CUTS			
	BUDGET				BUDGET	BUDGET	CHANGE
0015 GENERAL FUND-STATE	1,223	-124	224	18.3	1,446	142	919.9
001F GENERAL FUND-FEDERAL	61				61		
001L GENERAL FUND-LOCAL							
056 ST HIGHER ED CONSTR ACCT						249	-100.0
104 GAME FUND	24				24		
501 LIQUOR BOARD REVOLVING	56				56		27,900.0
*** TOTAL ALL FUNDS	1,364	-124	224	16.4	1,587	391	306.1

EXPLANATORY MATERIAL-

- GOVERNOR:
- 10% reduction in moneys already spent.
- LEGISLATURE:
- Added appropriation of \$224,000 for new sundry claim covering court judgment awarded against the state.



HRXXX ADMIN HEARINGS OFFICE

(DOLLARS IN THOUSANDS)

**1981-83 BIENNIUM**

**BIENNIAL COMPARE**

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS    x CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	120	-12	-12    -10.0	108		
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	120	-12	-12    -10.0	108		

**EXPLANATORY MATERIAL-**

- GOVERNOR:     ● 10.1% reduction.
- LEGISLATURE: ● Concurs with governor.



HOXXX SENTENCING COMM

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS % CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
0015 GENERAL FUND-STATE	685	-69	-69 -10.1	616		
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
*** TOTAL ALL FUNDS	685	-69	-69 -10.1	616		

EXPLANATORY MATERIAL-

GOVERNOR: ● 10.1% general reduction to 1981-83 appropriation.

LEGISLATURE: ● Concurs with Governor.



050 JUDICIAL QUAL COMM

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE--- \$ CUTS	x CUTS	REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
001S GENERAL FUND-STATE	287	-17	-29	-10.2	258		
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	287	-17	-29	-10.2	258		

EXPLANATORY MATERIAL-

GOVERNOR: ● Reflects reduction plan as submitted by the Commission.

LEGISLATURE: ● 10.1% reduction.



225 STATE PATROL

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL	GOVERNOR	LEGISLATURE		REVISED	1979-81	REVISED
	1981-83		\$ CUTS	\$ CUTS			
	BUDGET	\$ CUTS	\$ CUTS	% CUTS	BUDGET	BUDGET	CHANGE
001S GENERAL FUND-STATE	13.434	-1.371	-1.371	-10.2	12.063	11.495	4.9
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
106 HIGHWAY SAFETY	9				9		
102 MOTOR VEHICLE	90.393				90.393	77.277	17.0
*** TOTAL ALL FUNDS	103.836	-1.371	-1.371	-1.3	102.465	88.772	15.4

EXPLANATORY MATERIAL-

GOVERNOR: ● 10.1% reduction.

LEGISLATURE: ● Concurs with governor.



## 405 DEPT OF TRANSPORTATION

(DOLLARS IN THOUSANDS)

## 1981-83 BIENNIUM

## BIENNIAL COMPARE

FUNDING SOURCE	ORIGINAL 1981-83 BUDGET	GOVERNOR \$ CUTS	---LEGISLATURE---		REVISED 1981-83 BUDGET	1979-81 BUDGET	REVISED PERCENT CHANGE
			\$ CUTS	% CUTS			
0015 GENERAL FUND-STATE	893	-178	-178	-19.9	715	1,096	-34.8
001F GENERAL FUND-FEDERAL	11,039				11,039	6,060	82.2
001L GENERAL FUND-LOCAL	185				185	1,624	-88.6
039 AERONAUTICS ACCOUNT	1,169				1,169	1,325	-15.6
040 SEARCH & RESCUE ACCOUNT	105				105	77	36.7
099 P S CAP CONSTR ACCT	548				548	641	-14.5
108 MOTOR VEHICLE	189,780				189,780	125,388	-2.9
109 PUGET SOUND FERRY OPER	67,792				67,792	30,577	121.7
115 PUGET SOUND RESERVE						4,037	-100.0
*** TOTAL ALL FUNDS	271,510	-178	-178	-0.1	271,332	240,834	12.6

## EXPLANATORY MATERIAL-

GOVERNOR: ● 20% reduction to GF-S appropriation.

LEGISLATURE: ● Concurs with governor.