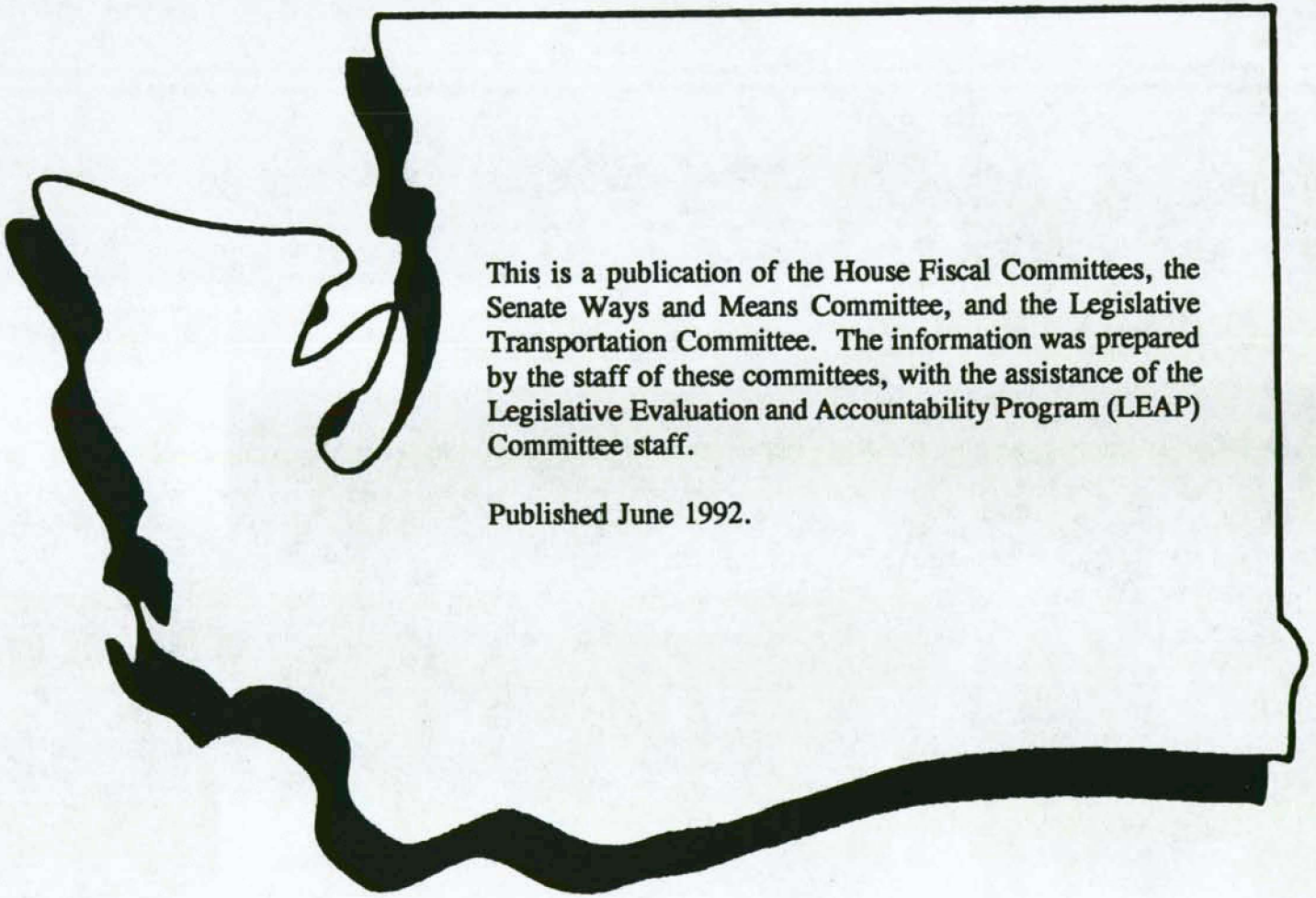
WASHINGTON STATE LEGISLATURE

LEGISLATIVE BUDGET NOTES

1991 - 1993 BIENNIUM, 1992 SUPPLEMENTAL SESSION

June 1992



This is a publication of the House Fiscal Committees, the Senate Ways and Means Committee, and the Legislative Transportation Committee. The information was prepared by the staff of these committees, with the assistance of the Legislative Evaluation and Accountability Program (LEAP) Committee staff.

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1992 SUPPLEMENTAL OPERATING BUDGET OVERVIEW

The 1992 supplemental operating budget authorized by ESHB 2470 and amended by ESB 5961 and ESSB 6286 totals $24.9 billion. Of that amount, $15.2 billion is from the state general fund and $9.7 billion is from all other funding sources.

In response to lower than anticipated state revenue increases, changing workloads, and unbudgeted funding requirements, the amended supplemental budget reduces the original 1991-93 state general fund appropriation by $515 million. This overall reduction consists of $556 million in budget reductions, $252 million in budget increases, and a $211 million transfer of higher education tuition money out of the general fund and into local tuition accounts at each of the institutions.

Reductions in the budget include reductions in state employment levels of 1,592 full-time equivalent (FTE) staff, savings from an early retirement program and fewer dollars for personal services contracts, travel, printing, and equipment. Other major reductions include savings from K-12 education enrollment changes and lower nursing home caseloads, reductions to vendor rate increases, reductions to welfare grant cost-of-living increases and state general fund reductions through the increased use of federal government matching funds. Original second-year salary increases are reduced for state employees, teachers and higher education faculty.

Major increases in the budget reflect caseload increases in human services for medical assistance, income assistance, and new correctional facilities. The budget provides additional funding for K-12 staff costs due to increased seniority and continuing education (staff mix), higher enrollment in bilingual programs, and increased transportation costs.

The supplemental budget assumes no increase in general state taxes. The Budget Stabilization Account balance is reduced from $260 million to $100 million and the unrestricted cash balance is $79.2 million.

The Governor's partial veto of the supplemental budget restores a total of $66.7 million in General Fund-State appropriations and transfers. The effect of this action reduces the unrestricted reserve balance from $79.2 million to $12.5 million. However, the Governor's veto message indicates that agencies will place $32.4 million in reserve for reversion at the end of the biennium, increasing the ending balance from $12.5 million to $44.9 million.

Budget Highlights

(General Fund–State)
(in millions)

The 1992 Legislature provided the following major changes to government services and funding strategies. Greater detail on all these items and more are contained in the body of the publication.

K–12

Increases:	
Staff Mix	$23.0
Pupil Transportation	7.9
Bilingual Enrollment	5.9
Levy Equalization	2.9
Driver Education	2.2
Decreases:	
Regular and Special Ed Enrollment Changes	($25.3)
Early Retirement	(15.8)
2nd Year Salary Increase	(13.6)
Retirement Contribution Rate	(7.8)

Higher Education

Increases:	
Technical College Transfer	$7.8
CC Faculty Salary Increments	1.2
Decreases:	
GF–S Switch to Local Tuition Fund	($211.1)
2.5 Percent Reduction	(47.0)
2nd Year Salary Increase	(3.7)

Human Services

Increases:	
Medical Assistance Caseload	$40.9
Income Assistance Caseload	22.4
IMR Tax Reimbursement	17.1
SSI Recoveries Below Target	16.0
New Correctional Facilities	10.6
Mental Health Hospital Staffing	8.0
Developmental Disabled Downsizing	6.8
Federal Disaster Funds Match	6.6
Decreases:	
Disproportionate Share Payment	($39.3)
Terminate Hospital Tax	(27.5)
Reduce Grant COLA	(21.7)
Vendor Rate Changes	(19.7)
Nursing Home Underexpenditure	(13.8)
DOC Drug Fund Switch	(12.0)
Interlake Certification	(11.0)
Mental Health – Federal Earnings	(8.7)
DD – Federal Certification Costs	(8.6)
Growth Management	(4.6)

Natural Resources

Increases:	
Trustland Purchase Acct Switch to GF–S	$14.9
Fire Suppression	5.5
Decreases:	
DTED Program Efficiencies	($1.1)
Air Program Fund Shift	(1.0)

General Government

Increases:	
Enhance DOR Audit/Tax Compliance	$5.5
Judges Salary Increase	2.3
Indigent Appeals	1.5
Decreases:	
Shift OFM Funding to Savings Recovery Acct	($5.1)
House of Representatives Operations	(4.0)
Senate Operations	(2.9)

Special Appropriations

Increases:	
Governor's Emergency Staffing Pool	$1.5
Decreases:	
Retirement Contribution Rate	($16.8)
Cost of Debt Service	(9.6)
State Employee 2nd Year Salary Increase	(3.2)

Revenue Forecast

The Economic and Revenue Forecast Council prepares the revenue forecast on a quarterly basis. The 1991–93 biennial budget was first balanced in June 1991 based on the forecast prepared at that time. The 1992 Legislature prepared the revised budget based on the February 1992 forecast.

The June 1991 budget was balanced with a $5.8 million unrestricted reserve and $260 million in the budget stabilization account. The September 1991 revenue forecast fell by $198 million and, coupled with a $30.5 million drop in the 1989–91 ending balance, reduced estimated resources by $228.5 million. The November 1991 revenue forecast fell by an additional $471.6 million leaving the ending balance at minus $694 million. With an estimated supplemental budget requirement of about $200 million, the total "budget problem" was approximately $900 million.

The budget dilemma was resolved by reducing appropriations by $304 million and increasing resources, primarily from the budget stabilization account ($160 million) and budget driven revenue ($114 million).

The Governor's partial veto of the supplemental budget restored a total of $66.7 million in GF–State appropriations and transfers. The effect of this action reduces the unrestricted ending balance from $79.2 million to $12.5 million.

The Governor's veto message indicates, however, that only $34.3 million of the veto amounts will be expended. The Governor has directed agencies to place the remaining $32.4 million in reserve for reversion at the end of the biennium, increasing the ending balance from $12.5 million to $44.9 million.

ESTIMATED REVENUES & APPROPRIATIONS
GENERAL FUND–STATE
1991–1993 BIENNIUM
(DOLLARS IN MILLIONS)

RESOURCES	
Beginning Balance	$468.0
February Cash Forecast	14,724.2
Shift Higher Education Tuition to Dedicated Accounts	(211.1)
New Resources	
Budget Stabilization Account	$160.0
Budget Driven Revenue	113.8
Medicaid Federal Financing	36.6
Other Revenue Legislation	(1.5)
Total Resources	**$15,290.0**
EXPENDITURES	
1991–93 Appropriations	$15,742.4
1992 Supplemental Budget Changes	(304.1)
Shift Higher Education Tuition to Dedicated Accounts	(211.1)
Other Appropriation Legislation	0.5
Total Expenditures	**$15,227.7**
Cash Position Changes	$16.9
RESERVES	
Unrestricted Reserve	$79.2
Budget Stabilization Account	$100.0
Total Reserves	**$179.2**

1991–93 WASHINGTON STATE OPERATING BUDGET
APPROPRIATIONS CONTAINED WITHIN OTHER LEGISLATION
1992 Legislative Session

(Dollars in Thousands)

Bill Number and Subject	Session Law		Agency	GF–S	Other	Total
ESHB 5121 – Transpo Operating Budget	C 166 L 92	(1)	Legislative Transpo Committee		(123)	(123)
ESHB 5121 – Transpo Operating Budget	C 166 L 92	(1)	State Patrol		3,172	3,172
ESHB 5121 – Transpo Operating Budget	C 166 L 92	(1)	Department of Licensing		4,307	4,307
ESHB 5121 – Transpo Operating Budget	C 166 L 92	(1)	Department of Transportation		10,456	10,456
ESHB 5121 – Transpo Operating Budget	C 166 L 92	(1)	County Road Admin Board		1,418	1,418
ESHB 5121 – Transpo Operating Budget	C 166 L 92	(1)	Air Transportation Commission		356	356
ESHB 5121 – Transpo Operating Budget	C 166 L 92	(1)	Department of Agriculture		200	200
EHB 2812 – Comm Aircraft Mtce Trng	C 183 L 92		Dept Trade & Economic Develop	500		500
2ESSB 5121 – Whistleblower	C 118 L 92		Human Rights Commission	15		15
SB 5961 – Amendment to ESHB 2470	C 238 L 92	(2)	DSHS – Children & Family Services	526	729	1,255
SB 5961 – Amendment to ESHB 2470	C 238 L 92	(2)	DSHS – Juvenile Rehabilitation	52		52
SB 5961 – Amendment to ESHB 2470	C 238 L 92	(2)	DSHS – Mental Health	100	46	146
SB 5961 – Amendment to ESHB 2470	C 238 L 92	(2)	DSHS – Developmental Disabilities	968	574	1,542
SB 5961 – Amendment to ESHB 2470	C 238 L 92	(2)	DSHS – Long–Term Care Services	97	48	145
SB 5961 – Amendment to ESHB 2470	C 238 L 92	(2)	DSHS – Income Assistance Grants	16	18	34
SB 5961 – Amendment to ESHB 2470	C 238 L 92	(2)	DSHS – Alcohol & Substance Abuse	51	2	53
SB 5961 – Amendment to ESHB 2470	C 238 L 92	(2)	DSHS – Medical Assistance Payments	172	177	349
SB 5961 – Amendment to ESHB 2470	C 238 L 92	(2)	DSHS – Vocational Rehabilitation	2		2
SB 5961 – Amendment to ESHB 2470	C 238 L 92	(2)	DSHS – Community Services Admin	2		2
SB 5961 – Amendment to ESHB 2470	C 238 L 92	(2)	Community & Technical College System	1,439	(1,439)	0
SB 5961 – Amendment to ESHB 2470	C 238 L 92	(2)	University of Washington	1,483	(1,483)	0
SB 5961 – Amendment to ESHB 2470	C 238 L 92	(2)	Washington State University	693	(693)	0
SB 5961 – Amendment to ESHB 2470	C 238 L 92	(2)	Eastern Washington University	116	(116)	0
SB 5961 – Amendment to ESHB 2470	C 238 L 92	(2)	Central Washington University	63	(63)	0
SB 5961 – Amendment to ESHB 2470	C 238 L 92	(2)	The Evergreen State College	32	(32)	0

1991–93 WASHINGTON STATE OPERATING BUDGET
APPROPRIATIONS CONTAINED WITHIN OTHER LEGISLATION
1992 Legislative Session

(Dollars in Thousands)

Bill Number and Subject	Session Law	Agency	GF–S	Other	Total
SB 5961 – Amendment to ESHB 2470	C 238 L 92 (2)	Western Washington University	109	(109)	0
ESSB 6286 – Amendment to ESHB 2470	C 239 L 92 (2)	SPI – General Apportionment	3,775		3,775
ESSB 6286 – Amendment to ESHB 2470	C 239 L 92 (2)	SPI – Pupil Transportation	62		62
ESSB 6286 – Amendment to ESHB 2470	C 239 L 92 (2)	SPI – Handicapped Education	544		544
ESSB 6286 – Amendment to ESHB 2470	C 239 L 92 (2)	SPI – Educational Service Districts	5		5
ESSB 6286 – Amendment to ESHB 2470	C 239 L 92 (2)	SPI – Institutional Education	15		15
ESSB 6286 – Amendment to ESHB 2470	C 239 L 92 (2)	SPI – Highly Capable	6		6
ESSB 6286 – Amendment to ESHB 2470	C 239 L 92 (2)	SPI – Transitional Bilingual	28		28
ESSB 6286 – Amendment to ESHB 2470	C 239 L 92 (2)	SPI – Remediation Assistance	31		31
ESSB 6286 – Amendment to ESHB 2470	C 239 L 92 (2)	SPI – Compensation Adjustments	318		318
ESSB 6286 – Amendment to ESHB 2470	C 239 L 92 (2)	State Employee Compensation Adjust	1,030	701	1,731
ESSB 6286 – Amendment to ESHB 2470	C 239 L 92 (2)	Contributions to Retirement Systems	8,367		8,367
TOTAL OTHER 1992 OPERATING LEGISLATION			**20,617**	**18,146**	**38,763**

(1) The amounts shown from the Transportation Operating Budget are included in the individual agency recommendation summary reports.

(2) The amounts shown from SB 5961 and ESSB 6286 are included in the individual agency recommendation summary reports.

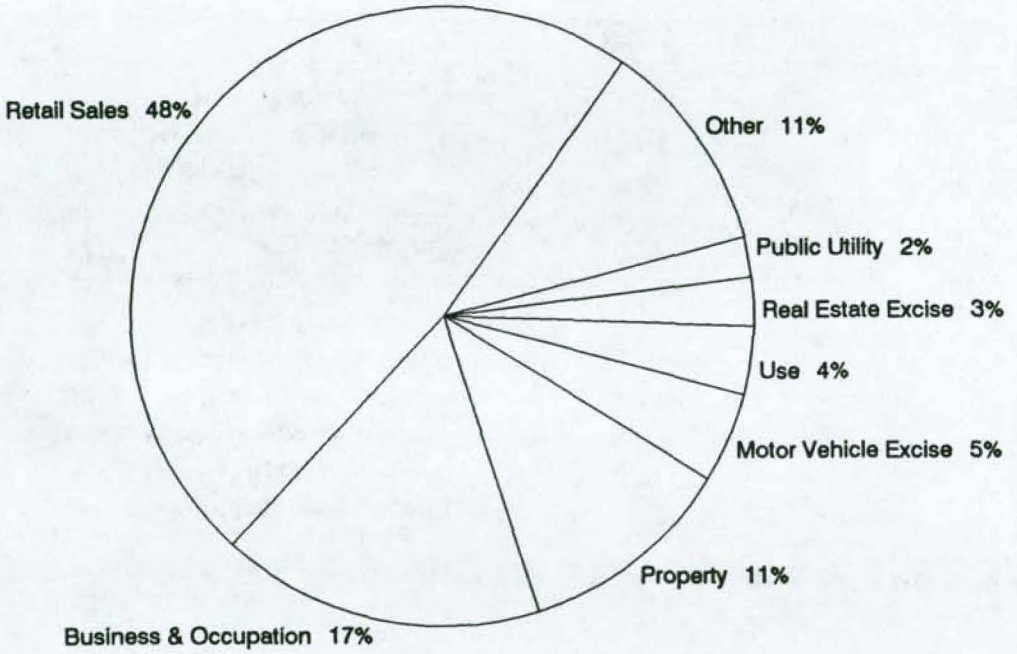
Washington State Revenue Forecast -- February 1992

1991-93 Forecast

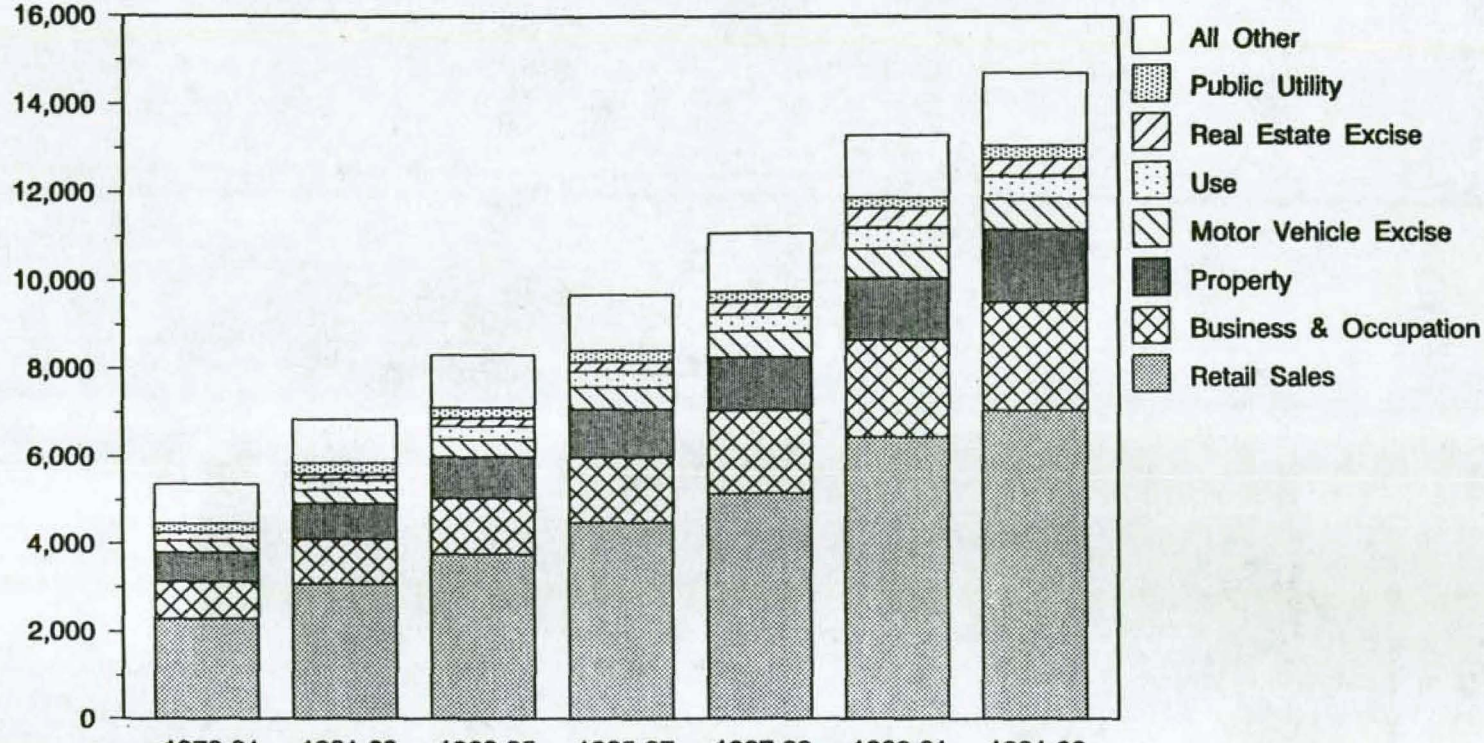
General Fund - State

(Dollars in Millions)

Sources of Revenue	
Retail Sales	7,048.2
Business & Occupation	2,460.2
Property	1,658.9
Motor Vehicle Excise	697.2
Use	523.6
Real Estate Excise	374.8
Public Utility	306.2
All Other	1,655.1
REVISED 1991-93 FORECAST	**14,724.2**



WASHINGTON STATE
GENERAL FUND-STATE REVENUES BY SOURCE
(Dollars in Millions)



	1979-81	1981-83	1983-85	1985-87	1987-89	1989-91	1991-93 Forecast
Retail Sales	2,276.6	3,081.4	3,763.5	4,490.5	5,152.8	6,446.3	7,048.2
Business & Occupation	845.2	1,010.9	1,268.3	1,482.5	1,894.3	2,217.7	2,460.2
Property	677.9	826.2	959.2	1,109.5	1,233.7	1,658.9	1,658.9
Motor Vehicle Excise	269.9	307.8	382.4	497.3	586.2	665.9	697.2
Use	192.2	229.6	314.8	357.8	372.6	481.9	523.6
Real Estate Excise	0.0	132.9	181.0	221.0	280.9	436.8	374.8
Public Utility	196.8	259.4	245.6	266.5	244.9	244.0	306.2
All Other	898.7	988.6	1,199.5	1,269.8	1,318.5	1,415.4	1,655.1
TOTAL	**5,357.3**	**6,836.8**	**8,314.3**	**9,694.9**	**11,083.9**	**13,307.4**	**14,724.2**

Note: Data incorporates budget format changes for the 1991-93 biennium.

WASHINGTON STATE
GENERAL FUND – STATE REVENUES BY SOURCE

	1979 – 81	1981 – 83	1983 – 85	1985 – 87	1987 – 89	1989 – 91	Feb 1992 Forecast 1991 – 93
Dollars In Millions							
Retail Sales	2,276.6	3,081.4	3,763.5	4,490.5	5,152.8	6,446.3	7,048.2
Business & Occupation	845.2	1,010.9	1,268.3	1,482.5	1,894.3	2,217.7	2,460.2
Property	677.9	826.2	959.2	1,109.5	1,233.7	1,399.4	1,658.9
Motor Vehicle Excise	269.9	307.8	382.4	497.3	586.2	665.9	697.2
Use	192.2	229.6	314.8	357.8	372.6	481.9	523.6
Real Estate Excise	0.0	132.9	181.0	221.0	280.9	436.8	374.8
Public Utility	196.8	259.4	245.6	266.5	244.9	244.0	306.2
All Other	898.7	988.6	1,199.5	1,269.8	1,318.5	1,415.4	1,655.1
TOTAL	5,357.3	6,836.8	8,314.3	9,694.9	11,083.9	13,307.4	14,724.2
Percent Of Total							
Retail Sales	42.5	45.1	45.3	46.3	46.5	48.4	47.9
Business & Occupation	15.8	14.8	15.3	15.3	17.1	16.7	16.7
Property	12.7	12.1	11.5	11.4	11.1	10.5	11.3
Motor Vehicle Excise	5.0	4.5	4.6	5.1	5.3	5.0	4.7
Use	3.6	3.4	3.8	3.7	3.4	3.6	3.6
Real Estate Excise	0.0	1.9	2.2	2.3	2.5	3.3	2.5
Public Utility	3.7	3.8	3.0	2.7	2.2	1.8	2.1
All Other	16.8	14.5	14.4	13.1	11.9	10.6	11.2
TOTAL	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Percent Change From Prior Biennium							
Retail Sales		35.4	22.1	19.3	14.7	25.1	9.3
Business & Occupation		19.6	25.5	16.9	27.8	17.1	10.9
Property		21.9	16.1	15.7	11.2	13.4	18.5
Motor Vehicle Excise		14.0	24.2	30.0	17.9	13.6	4.7
Use		19.5	37.1	13.7	4.1	29.3	8.7
Real Estate Excise		NA	36.2	22.1	27.1	55.5	(14.2)
Public Utility		31.8	(5.3)	8.5	(8.1)	(0.4)	25.5
All Other		10.0	21.3	5.9	3.8	7.3	16.9
TOTAL		27.6	21.6	16.6	14.3	20.1	10.6

Note: Data incorporates budget format changes effective for the 1991–93 biennium.

MAJOR REVENUE ISSUES

PROPERTY TAX ACTIONS

Property Tax Administration

EHB 2680 (Chapter 206, Laws of 1992) enacts a number of property tax administration recommendations from a Department of Revenue study that was commissioned by the Legislature in 1991 (SHB 1301, Chapter 218, Laws of 1991).

Recommendations relating to property assessment appeals include: Property owners may now appeal valuations directly to the State Board of Tax Appeals when the assessor, owner, and a majority of the county board of equalization agree. An assessor may correct clerical errors on the assessment roll without review by the Board of Equalization. County assessors may also make corrections that involve a revaluation of the property after the certification of the assessment roll under certain conditions.

The Department study also made recommendations on the administration of the senior citizen homeowner property tax relief program. All applicants for the senior citizen and disabled persons property tax relief programs now must provide documents to verify income. An application must be renewed at least once every four years.

Property Tax Relief

HB 2514 (Chapter 187, Laws of 1992) changes the calculation of retirement income for purposes of the senior citizen homeowner property tax exemption. In cases where a person's retirement income is reduced when their spouse dies, annual disposable income is calculated only from the retirement income after the death of the spouse.

SHB 2639 (Chapter 213, Laws of 1992) increases from $18,000 to $22,000 the income threshold for determining the nonprofit homes for the aging property tax exemption. The new law also phases in any property tax exemption when a for-profit home for the aging converts to nonprofit status. The Department of Revenue is directed to conduct a study of the property tax exemption for nonprofit homes for the aging.

ESHB 2268 (Chapter 123, Laws of 1992) exempts from the leasehold excise tax all private correctional industry businesses operating at Department of Corrections' facilities.

Open Space Taxation

ESHB 2928 (Chapter 69, Laws of 1992) modifies numerous provisions of the open space property tax law. Property taxes for open space lands are based on the current use of the property, not on the highest and best use.

Two new categories of open space are added: (a) land that preserves visual quality along highways, roads, and street corridors or scenic vistas, and (b) farm and agriculture land that is not currently farmed but has a high potential for returning to commercial agriculture.

Under ESHB 2928, public access can no longer be required as a condition of granting open space classification to wetlands.

The bill eases the transfer of property between the various categories of open space by eliminating the payment of back taxes except for transfers out of open space.

The annual gross income test to qualify for farm and agricultural classification is increased. The current allowance for farm woodlots was expanded to an allowance of up to 20 percent of the farm land for incidental non-agricultural uses, including wetlands.

The bill extends current use assessed values to the land under farm dwellings. This treatment applies only to farms over 20 acres where the dwelling is integral to the farm operation.

EXCISE TAX ACTIONS

Excise Tax Administration

EHB 2680 (Chapter 206, Laws of 1992) makes numerous minor changes to excise tax administration. The statute extending the hotel/motel tax exemption to homeless organizations is changed to clarify that the taxes do not apply to lodging provided for a period of less than 30 days. The due date for use tax payments is changed from the 15th to the 25th of the month. The date for remittance of the state leasehold excise tax was changed from the 15th of the month to the last day of the month. The Department of Revenue is now allowed to exempt business persons with no tax liability from the requirement to file tax returns or pay a registration fee.

HB 2681 (Chapter 169, Laws of 1992) allows the Department of Revenue to make a refund or grant tax credits for overpaid taxes that are discovered when the taxpayer has agreed to let the Department's audit continue after the normal four-year statute of limitations.

In the event of a favorable U.S. Supreme Court decision, HB 2682 (Chapter 48, Laws of 1992) authorizes the Department of Revenue to receive unclaimed intangible property held by out-of-state brokers when the issuer of the intangible property is located in Washington.

HB 2727 (Chapter 154, Laws of 1992) empowers the Department of Revenue to collect unpaid aircraft, watercraft, and travel trailer/camper excise taxes along with penalties and interest from residents who do not properly license these items.

SB 6010 (Chapter 81, Laws of 1992) exempts church day care facilities from the state business and occupation tax.

Cellular Telephone Tax Study

SHB 2672 (Chapter 218, Laws of 1992) directs the Department of Revenue to study and define cellular communications and recommend to the Legislature how this rapidly changing and expanding technology should be taxed. The department is to form an advisory committee to assist in the study. The committee is to have balanced representation from government and industry. The department is to report interim findings to the Legislature by December 1, 1992, with a final report due December 1, 1993.

Hotel/Motel Tax

SB 6452 (Chapter 202, Laws of 1992) allows hotel/motel tax revenue to be used for funding special events or festivals and promotional infrastructures (including ocean beach boardwalks) in certain cities and counties bordering the Pacific Ocean.

HB 2961 (Chapter 156, Laws of 1992) authorizes Thurston County to use the tax receipts left over from a special three percent hotel/motel tax to promote tourism, arts or cultural activities, and historical activities or sites. The 1988 Legislature authorized Thurston County to impose this special tax for constructing and operating an Olympic Academy. In 1990, the Thurston County Superior Court declared the tax unconstitutional, and the county subsequently decided not to construct the Olympic Academy. Approximately $210,000 remains of the tax collected between imposition and invalidation of the tax.

Rental Car Taxation

In response to the difficulties experienced in collecting motor vehicle excise tax (MVET) from rental car companies, the Legislature enacted ESHB 2964 (Chapter 194, Laws of 1992), which imposes an additional 5.9 percent retail sales tax on car rentals in lieu of the MVET. Proceeds from the new tax will be distributed in the same manner as revenues collected under the MVET. Local governments may levy a similar sales and use tax on rental cars in place of the existing local-option MVET on rental cars. In addition, any county may impose an additional 1.0 percent sales and use tax on rental cars to be used only for acquiring, constructing, maintaining, or operating public sports stadium facilities or youth or amateur sport activities or facilities.

Environmental Tax Issues

ESHB 2389 (Chapter 73, Laws of 1992) cleans up provisions of the oil spill legislation that was passed in 1991. Several incorrect statutory cross-references are corrected, duplicative provisions are removed, and grammar is improved in statutes relating to oil spill prevention and response. The bill also plugs a potential loophole in the existing tax of five cents per barrel of oil by imposing the tax on the person who owns the oil after it is received at the marine terminal rather than the person who owns the oil immediately prior to its transfer to the marine terminal operation. A tax credit is created for oil not used as a fuel.

SHB 2635 (Chapter 175, Laws of 1992) revises the distribution of litter tax revenues. For fiscal year 1993, proceeds from the litter tax are to be used to control litter, to encourage recycling, to enforce compliance with the litter tax, and for market development. After fiscal year 1993, 40 to 50 percent of revenues are to be used for youth litter control programs.

Remaining revenues are to be used for recycling, encouraging compliance with the litter tax, market development for recycling, and public education and promotion of litter control and recycling programs. In addition, the Department of Revenue is allowed to establish rules allowing businesses to pay the tax based on the ratio of the taxable activity to total sales rather than to require separate accounting.

IMR Federal Financing

SHB 2967 (Chapter 80, Laws of 1992) creates a new business and occupation tax on intermediate care facilities for the mentally retarded (IMR's). These include five state-operated developmental disabilities institutions and twenty-four private facilities. The tax is equal to 15 percent of the facilities' gross income from inpatient services. The cost of the tax to the IMR's will be reimbursed in full through their state/federal Medicaid rate. (Please also see the Department of Social and Health Services section of the notes.)

Court Fees

Three bills were enacted that increases court fees. SHB 2284 (Chapter 62, Laws of 1992) raises the fee for filing an action in District Court from $25 up to $31. District court fees for performing other services are also established.

E2SHB 1378 (Chapter 54, Laws of 1992) increases filing fees for certain Superior Court proceedings. The current split of these revenues, 68 percent to the counties and 32 percent to the Public Safety and Education Account (PSEA), is changed to 54 percent to the counties and 46 percent to PSEA. The amounts deposited into the county or regional law library fund from filing fees are also increased.

In addition, E2SHB 1378 adds legal representation of indigent persons in civil cases to the list of activities eligible for funding from the PSEA.

The Supreme Court and Court of Appeals docket fees are increased from $125 to $250 by SHB 2887 (Chapter 140, Laws of 1992). The Court of Appeals petition for review fee is increased by $100, for a total fee of $200.

State Patrol Crime Laboratory

A State Patrol Crime Laboratory analysis fee of $100 is imposed by SSB 6055 (Chapter 129, Laws of 1992) on adults convicted of a crime and juvenile offenders, in those cases in which an analysis is performed. The fee is to be used only for crime laboratories.

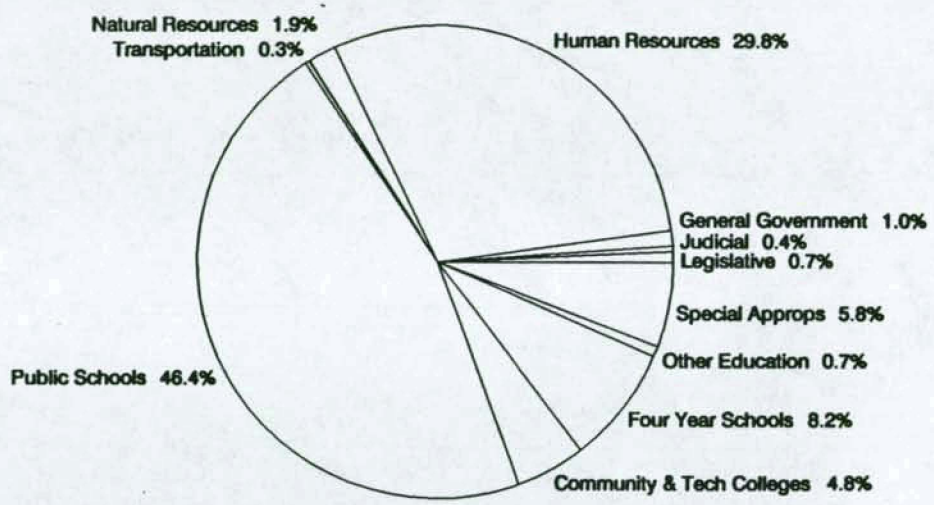
OPERATING BUDGET SUMMARY

Washington State 1991-93 Operating Budget

(Dollars in Thousands)

General Fund-State

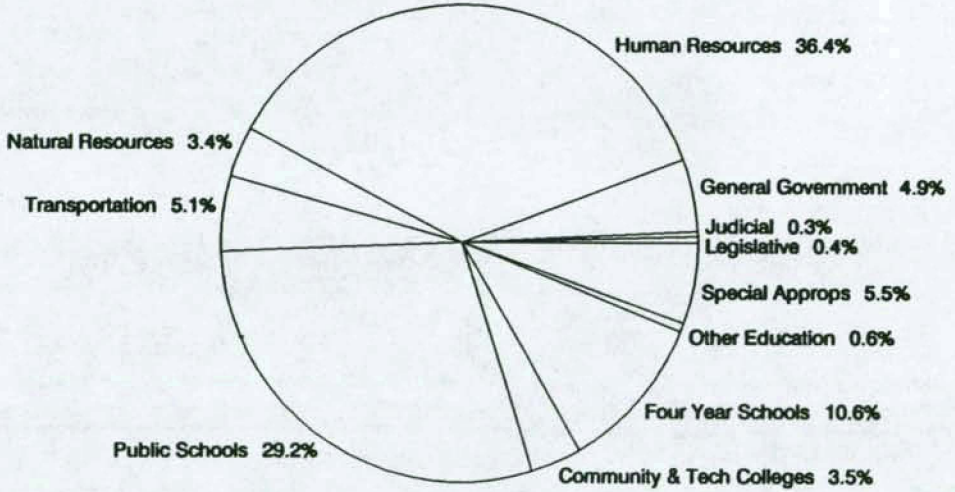
Legislative	108,248
Judicial	63,246
General Government	157,569
Human Resources	4,544,354
Natural Resources	294,075
Transportation	40,776
Public Schools	7,059,063
Community & Tech Colleges	735,024
Four Year Schools	1,242,212
Other Education	105,657
Special Appropriations	877,443
Revised 1991-93 Budget	**15,227,667**



General Fund-State

Total Budgeted Funds

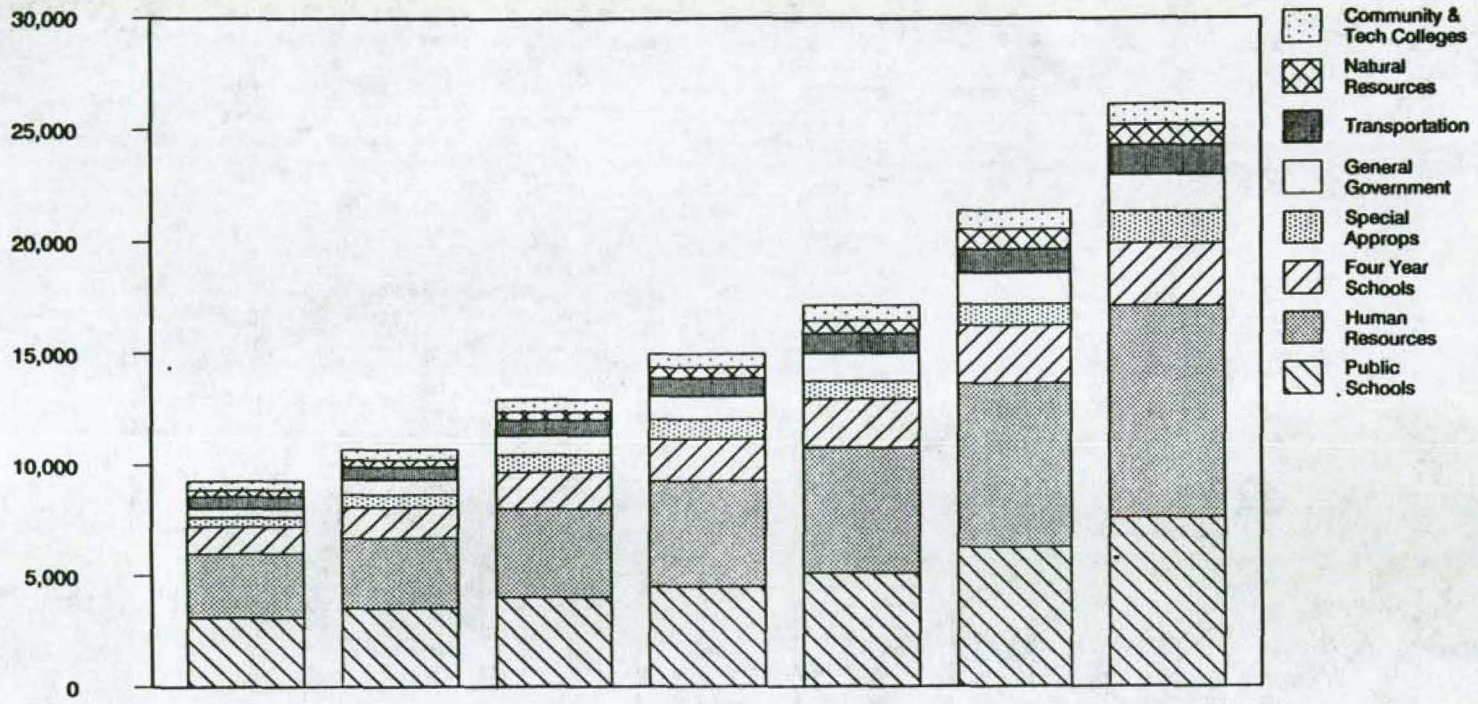
Legislative	115,399
Judicial	90,648
General Government	1,287,795
Human Resources	9,516,292
Natural Resources	899,450
Transportation	1,340,777
Public Schools	7,630,508
Community & Tech Colleges	921,426
Four Year Schools	2,784,512
Other Education	151,440
Special Appropriations	1,428,506
Revised 1991-93 Budget	**26,166,753**



Total Budgeted Funds

NOTE: Includes amounts from the Omnibus Budget, Transportation Budget, and other legislation.

WASHINGTON STATE OPERATING BUDGET
TOTAL ALL FUNDS
(Dollars in Millions)

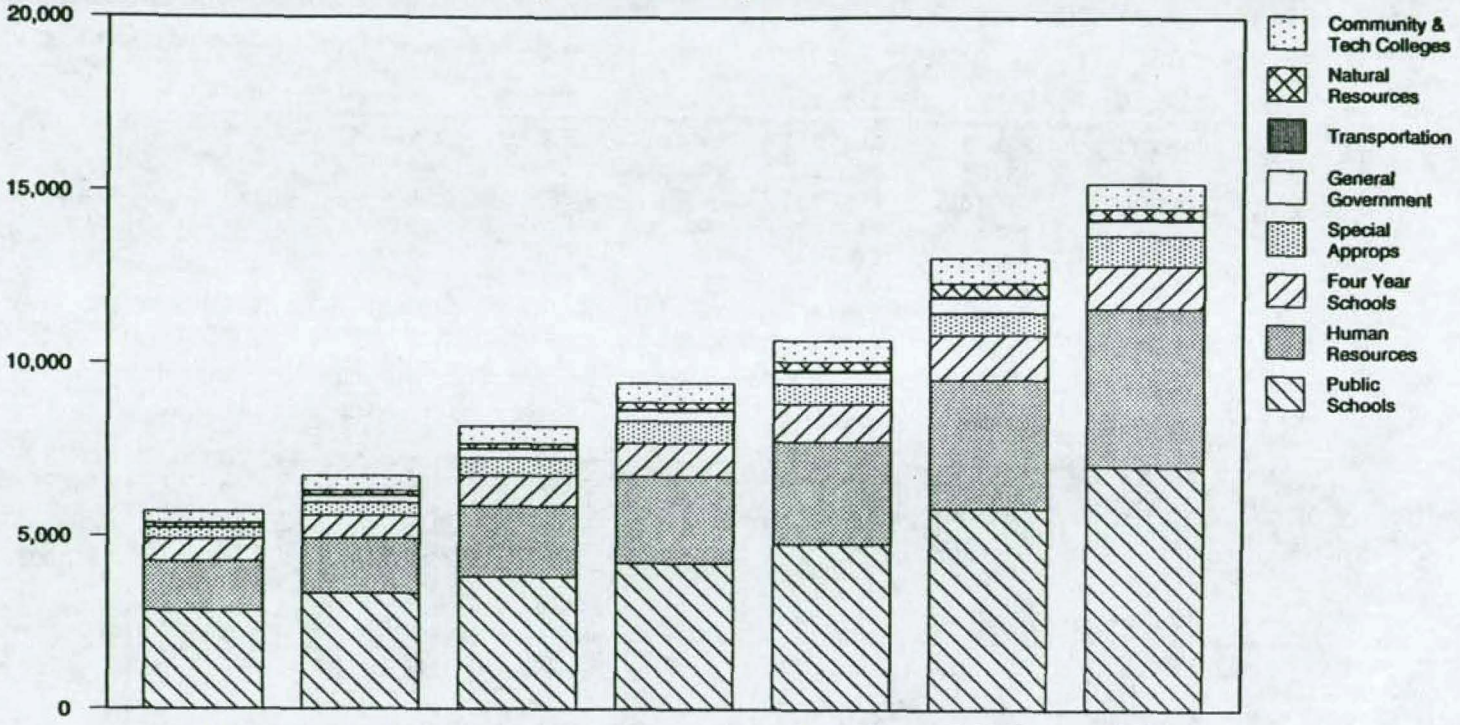


	1979-81	1981-83	1983-85	1985-87	1987-89	1989-91	1991-93 Budget
Community & Tech Colleges	393.7	471.3	560.1	616.6	691.3	842.0	921.4
Natural Resources	296.0	318.0	380.1	485.2	584.2	902.7	899.5
Transportation	551.2	579.7	684.7	803.5	884.1	1,047.8	1,340.8
General Government (1)	393.9	666.0	879.2	1,040.9	1,240.0	1,395.4	1,645.2
Special Approps	428.1	584.2	775.3	903.7	820.4	965.4	1,428.5
Four Year Schools	1,217.4	1,380.0	1,636.0	1,880.4	2,182.4	2,606.5	2,784.5
Human Resources	2,871.8	3,159.4	3,991.7	4,795.5	5,671.0	7,375.7	9,516.2
Public Schools	3,126.1	3,550.8	4,050.8	4,490.6	5,100.0	6,272.2	7,630.5
State Total	**9,278.3**	**10,709.2**	**12,957.9**	**15,016.4**	**17,173.3**	**21,407.9**	**26,166.8**

(1) Includes Legislative, Judicial, Other Education, and General Government agencies.

NOTE: Includes amounts from the Omnibus Budget, Transportation Budget, and other legislation.

WASHINGTON STATE OPERATING BUDGET
GENERAL FUND-STATE
(Dollars in Millions)



	1979-81	1981-83	1983-85	1985-87	1987-89	1989-91	1991-93 Budget	
Community & Tech Colleges	345.6	423.7	506.5	557.3	613.8	724.8	735.0	(1) (2)
Natural Resources	120.3	114.4	141.1	207.0	256.0	382.4	294.1	
Transportation	18.9	20.0	21.5	29.0	40.7	49.9	40.8	
General Government (3)	187.9	205.5	261.1	296.8	355.8	427.3	434.7	
Special Approps	306.1	380.4	493.7	650.1	567.0	644.8	877.4	
Four Year Schools	658.4	661.7	879.2	955.2	1,098.8	1,281.1	1,242.2	(4)
Human Resources	1,420.9	1,590.7	2,056.4	2,514.3	2,960.2	3,723.8	4,544.4	
Public Schools	2,844.5	3,345.1	3,828.3	4,234.8	4,799.9	5,841.0	7,059.1	(2)
State Total (5)	**5,902.4**	**6,741.4**	**8,187.9**	**9,444.4**	**10,692.2**	**13,075.1**	**15,227.7**	

(1) 1992 Supplemental Budget reclassified $60.7 million from General Fund-State to Operating Fee Accounts.

(2) VTIs transferred in 1992 Supplemental. Reduced SPI and increased Community and Tech Colleges by $74.2 million for 1991-93.

(3) Includes Legislative, Judicial, Other Education, and General Government agencies.

(4) 1992 Supplemental Budget reclassified $150 million from General Fund-State to Operating Fee Accounts.

(5) The Revenue Accrual Account has been reclassified as General Fund - State: 1983-85 $37 million; 1985-87 $20 million; 1987-89 $165 million.

NOTE: Includes amounts from the Omnibus Budget, Transportation Budget, and other legislation.

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL STATE
(Dollars in Thousands)

	General Fund–State			(1)	Total All Funds			(1)
	89–91	91–93	92 Supp	Rev 91–93	89–91	91–93	92 Supp	Rev 91–93
Legislative	102,222	116,714	(8,466)	108,248	108,218	123,988	(8,589)	115,399
Judicial	61,074	61,376	1,870	63,246	86,421	89,785	863	90,648
General Government (2)	157,976	164,758	(7,189)	157,569	1,063,252	1,295,714	(7,919)	1,287,795
Human Resources	3,723,781	4,701,082	(156,728)	4,544,354	7,375,736	9,395,428	120,864	9,516,292
Natural Resources	382,429	297,962	(3,887)	294,075	902,735	914,090	(14,640)	899,450
Transportation	49,917	45,329	(4,553)	40,776	1,047,795	1,321,994	18,783	1,340,777
Total Education	**7,952,922**	**9,443,433**	**(301,477)**	**9,141,956**	**9,858,263**	**11,570,869**	**(82,983)**	**11,487,886**
Public Schools (3)	5,859,090	7,181,623	(122,560)	7,059,063	6,272,244	7,754,731	(124,223)	7,630,508
Community & Technical Colleges (3),(4)	724,821	718,695	16,329	735,024	842,016	837,668	83,758	921,426
Four Year Schools (5)	1,281,052	1,433,166	(190,954)	1,242,212	2,606,550	2,822,010	(37,498)	2,784,512
Other Education	87,959	109,949	(4,292)	105,657	137,453	156,460	(5,020)	151,440
Special Appropriations	644,787	911,776	(34,333)	877,443	965,482	1,466,674	(38,168)	1,428,506
Statewide Total	**13,075,108**	**15,742,430**	**(514,763)**	**15,227,667**	**21,407,902**	**26,178,542**	**(11,789)**	**26,166,753**

NOTES:

(1) 1991–93 amounts include all legislative operating appropriations.

(2) Revised 1991–93 amount does not include $915,000 General Fund–State appropriation contained within ESHB 2470 Section 125 (Chapter 232, Laws of 1992).

(3) Voc Tech Institute Program was transferred from SPI to the Community & Technical College System in the 1992 Supplemental Budget. Effect was to reduce SPI's General Fund–State budget and Total funds budget by $74.2 million. The Community & Technical College System budget was increased by that same amount.

(4) 1992 Supplemental Budget reclassified $60.7 million from General Fund–State to Operating Fee Account.

(5) 1992 Supplemental Budget reclassified $150.4 million from General Fund–State to Operating Fee Account.

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL LEGISLATIVE & JUDICIAL
(Dollars in Thousands)

	General Fund–State				Total All Funds			
	89–91	91–93	92 Supp	Rev 91–93	89–91	91–93	92 Supp	Rev 91–93
Legislative	102,222	116,714	(8,466)	108,248	108,218	123,988	(8,589)	115,399
House of Representatives	50,038	53,992	(3,987)	50,005	50,038	53,992	(3,987)	50,005
Senate	35,723	41,071	(2,899)	38,172	35,723	41,071	(2,899)	38,172
Legislative Budget Committee	1,846	2,384	(158)	2,226	2,871	2,384	(158)	2,226
Legislative Transportation Committee	0	0	0	0	2,927	3,978	(123)	3,855
LEAP Committee	2,629	2,858	(238)	2,620	2,629	3,247	(238)	3,009
Office of the State Actuary	0	0	0	0	1,156	1,280	0	1,280
Joint Legislative Systems Committee	5,628	8,623	(627)	7,996	5,628	8,623	(627)	7,996
Statute Law Committee	6,123	6,898	(463)	6,435	7,011	8,525	(463)	8,062
Redistricting Commission	235	888	(94)	794	235	888	(94)	794
Judicial	61,074	61,376	1,870	63,246	86,421	89,785	863	90,648
Supreme Court	14,351	15,060	1,270	16,330	14,351	15,060	1,270	16,330
State Law Library	3,029	3,189	(164)	3,025	3,029	3,189	(164)	3,025
Court of Appeals	14,332	15,620	(371)	15,249	14,332	15,620	(371)	15,249
Commission on Judicial Conduct	804	955	0	955	804	955	0	955
Office of Administrator for Courts	28,558	26,552	1,135	27,687	53,905	54,961	128	55,089
Total Legislative & Judicial	163,296	178,090	(6,596)	171,494	194,639	213,773	(7,726)	206,047

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL GENERAL GOVERNMENT
(Dollars in Thousands)

	General Fund–State				Total All Funds			
	89–91	91–93	92 Supp	Rev 91–93	89–91	91–93	92 Supp	Rev 91–93
Office of the Governor	7,660	7,773	(491)	7,282	7,660	7,773	(491)	7,282
Office of the Lieutenant Governor	541	524	(30)	494	541	524	(30)	494
Public Disclosure Commission	1,348	1,884	(122)	1,762	1,348	1,884	(122)	1,762
Office of the Secretary of State	8,565	8,618	(580)	8,038	12,965	13,294	(670)	12,624
Governor's Office of Indian Affairs	308	318	(10)	308	308	318	(10)	308
Commission on Asian–American Affairs	313	370	(16)	354	313	370	(16)	354
Office of the State Treasurer	0	0	0	0	9,409	9,615	156	9,771
Office of the State Auditor	1,133	615	(55)	560	30,606	31,446	(337)	31,109
Comm on Salaries for Elected Officials	42	82	(8)	74	42	82	(8)	74
Office of the Attorney General	7,335	6,264	109	6,373	76,359	103,197	(2,198)	100,999
Economic & Revenue Forecast Council	375	868	(49)	819	375	868	(49)	819
Office of Financial Management	23,094	20,563	(9,090)	11,473	30,976	31,222	(4,009)	27,213
Office of Administrative Hearings	0	0	0	0	10,550	11,730	(293)	11,437
Department of Personnel	1	0	0	0	24,721	27,110	(677)	26,433
Deferred Compensation Committee	296	384	(23)	361	1,878	2,455	(23)	2,432
State Lottery Commission	0	0	0	0	313,180	405,703	0	405,703
Washington State Gambling Commission	0	0	0	0	10,385	11,188	0	11,188
WA State Commission on Hispanic Affairs	368	401	(13)	388	368	401	(13)	388
WA St Comm African–American Affairs	233	286	(9)	277	233	286	(9)	277
Personnel Appeals Board	0	0	0	0	724	862	0	862
Department of Retirement Systems	1	0	0	0	23,494	27,791	1,285	29,076
State Investment Board	2	0	0	0	2,291	4,555	1,598	6,153
Department of Revenue	78,355	91,543	4,827	96,370	83,475	98,075	4,923	102,998
Board of Tax Appeals	1,383	1,572	(60)	1,512	1,383	1,572	(60)	1,512
Municipal Research Council	2,189	2,385	0	2,385	2,189	2,385	0	2,385
Uniform Legislation Commission	35	49	(7)	42	35	49	(7)	42
Minority & Women's Business Enterprises	2,147	2,319	(146)	2,173	2,147	2,319	(146)	2,173

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL GENERAL GOVERNMENT (continued)
(Dollars in Thousands)

	General Fund–State				Total All Funds			
	89–91	91–93	92 Supp	Rev 91–93	89–91	91–93	92 Supp	Rev 91–93
Dept of General Administration	9,795	5,119	(652)	4,467	84,800	145,646	64	145,710
Department of Information Services	775	428	(22)	406	165,436	175,564	(3,451)	172,113
United States Presidential Electors	0	1	0	1	0	1	0	1
Office of Insurance Commissioner	51	0	0	0	13,697	15,432	0	15,432
State Board of Accountancy	482	523	(38)	485	1,062	1,192	(38)	1,154
Death Investigation Council	0	0	0	0	7	12	0	12
Professional Athletic Commission	122	144	(17)	127	122	144	(17)	127
Washington Horse Racing Commission	0	0	0	0	4,432	4,865	0	4,865
WA State Liquor Control Board	21	0	0	0	100,058	106,415	(2,776)	103,639
Utilities and Transportation Commission	33	0	0	0	27,424	29,509	192	29,701
Board for Volunteer Firefighters	0	0	0	0	333	373	0	373
Military Department	9,024	9,549	(643)	8,906	15,977	17,311	(643)	16,668
Public Employment Relations Commission	1,949	2,176	(44)	2,132	1,949	2,176	(44)	2,132
Total General Government	**157,976**	**164,758**	**(7,189)**	**157,569**	**1,063,252**	**1,295,714**	**(7,919)**	**1,287,795**

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL HUMAN RESOURCES
(Dollars in Thousands)

	General Fund–State				Total All Funds			
	89–91	91–93	92 Supp	Rev 91–93	89–91	91–93	92 Supp	Rev 91–93
DSHS	**3,059,092**	**3,869,865**	**(115,449)**	**3,754,416**	**5,821,244**	**7,480,796**	**70,327**	**7,551,123**
WA State Health Care Authority	0	366	(10)	356	6,815	9,723	364	10,087
Department of Community Development	89,704	102,767	(1,036)	101,731	269,423	287,233	54,561	341,794
Human Rights Commission	3,968	4,292	(256)	4,036	4,878	5,754	(199)	5,555
Board of Industrial Insurance Appeals	6	0	0	0	13,572	16,876	455	17,331
Criminal Justice Training Commission	0	66	(4)	62	10,502	12,488	(663)	11,825
Department of Labor and Industries	9,587	10,708	(720)	9,988	269,899	336,632	(924)	335,708
Indeterminate Sentence Review Board	3,066	3,247	(229)	3,018	3,066	3,247	(229)	3,018
Department of Health	88,555	132,613	(10,803)	121,810	163,526	292,659	11,794	304,453
Department of Veterans' Affairs	21,323	21,839	166	22,005	36,802	38,976	166	39,142
Department of Corrections	430,905	505,934	(23,550)	482,384	434,179	542,474	(11,419)	531,055
Dept of Services for the Blind	2,559	2,957	(237)	2,720	10,901	12,510	(448)	12,062
Washington Basic Health Plan	13,768	45,768	(5,055)	40,713	28,142	60,321	(3,555)	56,766
Sentencing Guidelines Commission	591	628	56	684	591	628	56	684
Department of Employment Security	657	32	399	431	302,196	295,111	578	295,689
Total Human Resources	**3,723,781**	**4,701,082**	**(156,728)**	**4,544,354**	**7,375,736**	**9,395,428**	**120,864**	**9,516,292**

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL DSHS
(Dollars in Thousands)

	General Fund–State				Total All Funds			
	89–91	91–93	92 Supp	Rev 91–93	89–91	91–93	92 Supp	Rev 91–93
Children and Family Service	281,029	277,041	(10,561)	266,480	435,489	457,833	(12,733)	445,100
Juvenile Rehabilitation	87,685	116,364	(2,320)	114,044	89,900	120,492	(2,320)	118,172
Mental Health	398,997	486,440	(52,853)	433,587	516,226	619,008	(4,957)	614,051
Developmental Disabilities	241,972	364,478	(13,285)	351,193	480,400	625,957	27,857	653,814
Long–Term Care Services	438,620	565,033	(26,760)	538,273	930,729	1,230,982	(49,111)	1,181,871
Income Assistance Grants	489,935	601,519	17,632	619,151	1,044,786	1,257,062	47,218	1,304,280
Alcohol & Substance Abuse	42,844	45,437	(3,928)	41,509	121,831	125,364	(3,975)	121,389
Medical Assistance Payments	758,819	1,044,386	8,968	1,053,354	1,492,849	2,205,554	163,751	2,369,305
Vocational Rehabilitation	13,852	16,601	(522)	16,079	65,685	73,574	(1,692)	71,882
Administration & Supporting Services	54,621	53,529	(4,101)	49,428	97,633	91,315	(5,435)	85,880
Community Services Administration	172,219	221,996	(28,007)	193,989	373,757	489,311	(90,537)	398,774
Revenue Collections	40,919	43,979	2,127	46,106	117,011	139,766	4,367	144,133
Payments to Other Agencies	37,565	33,062	(1,839)	31,223	54,933	44,578	(2,106)	42,472
Info System Services	0	0	0	0	0	0	0	0
All Other	15	0	0	0	15	0	0	0
Total DSHS	**3,059,092**	**3,869,865**	**(115,449)**	**3,754,416**	**5,821,244**	**7,480,796**	**70,327**	**7,551,123**

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL NATURAL RESOURCES
(Dollars in Thousands)

	General Fund–State				Total All Funds			
	89–91	91–93	92 Supp	Rev 91–93	89–91	91–93	92 Supp	Rev 91–93
Washington State Energy Office	2,362	2,359	(211)	2,148	34,357	52,006	(180)	51,826
Washington Centennial Commission	1,029	0	0	0	2,277	0	0	0
Columbia River Gorge Commission	578	537	(35)	502	1,119	1,053	(35)	1,018
Department of Ecology	62,832	65,589	(7,515)	58,074	183,855	243,757	(7,414)	236,343
WA Pollution Liability Re–Insurance Pgm	0	0	0	0	688	40,428	0	40,428
Energy Facility Site Evaluation Council	0	0	0	0	2,136	0	0	0
State Parks and Recreation Commission	61,365	38,480	12,811	51,291	76,914	59,818	(1,864)	57,954
Interagency Comm for Outdoor Rec	0	0	0	0	2,006	2,248	13	2,261
Environmental Hearings Office	982	1,180	(49)	1,131	982	1,180	(49)	1,131
Dept of Trade and Economic Development	30,526	33,708	(3,171)	30,537	32,177	36,552	(1,171)	35,381
State Conservation Commission	1,362	2,189	(192)	1,997	1,561	2,381	(192)	2,189
Winter Recreation Commission	5	20	(9)	11	5	20	(9)	11
Puget Sound Water Quality Authority	3,612	3,679	(235)	3,444	5,786	4,981	(235)	4,746
Office of Marine Safety	0	0	0	0	0	3,534	0	3,534
Department of Fisheries	57,090	61,034	(4,771)	56,263	81,950	90,272	(4,737)	85,535
Department of Wildlife	10,242	11,497	(654)	10,843	76,183	82,984	(354)	82,630
Department of Natural Resources	130,273	58,010	1,048	59,058	320,581	205,417	1,130	206,547
Department of Agriculture	20,167	19,680	(904)	18,776	61,715	65,969	157	66,126
State Convention and Trade Center	4	0	0	0	18,443	21,490	300	21,790
Total Natural Resources	**382,429**	**297,962**	**(3,887)**	**294,075**	**902,735**	**914,090**	**(14,640)**	**899,450**

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL TRANSPORTATION
(Dollars in Thousands)

	General Fund–State				Total All Funds			
	89–91	91–93	92 Supp	Rev 91–93	89–91	91–93	92 Supp	Rev 91–93
Board of Pilotage Commissioners	0	0	0	0	153	185	0	185
Washington State Patrol (1)	27,836	24,089	(888)	23,201	201,497	216,311	2,601	218,912
WA Traffic Safety Commission	0	0	0	0	7,553	6,185	0	6,185
Department of Licensing	21,325	21,240	(3,665)	17,575	139,496	153,301	3,952	157,253
Department of Transportation (1)	754	0	0	0	625,417	725,997	10,456	736,453
County Road Administration Board	0	0	0	0	29,928	61,030	1,418	62,448
Transportation Improvement Board	0	0	0	0	42,591	156,598	0	156,598
Marine Employees' Commission	0	0	0	0	252	334	0	334
Transportation Commission	2	0	0	0	701	1,500	0	1,500
Air Transportation Commission	0	0	0	0	207	553	356	909
Total Transportation	**49,917**	**45,329**	**(4,553)**	**40,776**	**1,047,795**	**1,321,994**	**18,783**	**1,340,777**

NOTE:

(1) Amounts displayed for Washington State Patrol and the Department of Transportation do not include capital appropriations in the Transportation Budget.

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL EDUCATION
(Dollars in Thousands)

	General Fund–State				Total All Funds			
	89–91	91–93	92 Supp	Rev 91–93	89–91	91–93	92 Supp	Rev 91–93
Public Schools	**5,859,090**	**7,181,623**	**(122,560)**	**7,059,063**	**6,272,244**	**7,754,731**	**(124,223)**	**7,630,508**
Community & Technical Colleges	**724,821**	**718,695**	**16,329**	**735,024**	**842,016**	**837,668**	**83,758**	**921,426**
Four Year Schools	**1,281,052**	**1,433,166**	**(190,954)**	**1,242,212**	**2,606,550**	**2,822,010**	**(37,498)**	**2,784,512**
University of Washington	617,761	689,170	(92,617)	596,553	1,707,349	1,842,244	(18,316)	1,823,928
Washington State University	339,129	381,720	(45,572)	336,148	516,107	552,223	(9,595)	542,628
Eastern Washington University	92,988	103,396	(15,619)	87,777	108,996	120,098	(2,829)	117,269
Central Washington University	78,855	88,061	(12,135)	75,926	97,543	111,346	(2,408)	108,938
The Evergreen State College	49,189	55,374	(8,052)	47,322	53,293	61,674	(1,185)	60,489
Western Washington University	103,130	115,445	(16,959)	98,486	123,262	134,425	(3,165)	131,260
Other Education	**87,959**	**109,949**	**(4,292)**	**105,657**	**137,453**	**156,460**	**(5,020)**	**151,440**
Compact for Education	92	101	(3)	98	92	101	(3)	98
Higher Education Coordinating Board	63,538	79,531	(300)	79,231	68,068	83,127	(300)	82,827
WA Institute of Applied Technology	0	3,143	(3,143)	0	0	3,749	(3,749)	0
Work Force Trng & Educ Coord Board	3,692	4,043	(122)	3,921	33,714	37,566	(122)	37,444
Joint Center for Higher Education	0	613	(15)	598	0	613	(15)	598
Higher Education Personnel Board	0	0	0	0	2,116	2,405	(122)	2,283
State Library	13,028	14,495	(532)	13,963	23,357	19,212	(532)	18,680
Washington State Arts Commission	4,624	4,706	(86)	4,620	5,669	5,606	(86)	5,520
Washington State Historical Society	1,183	1,278	28	1,306	2,399	1,831	28	1,859
Eastern Wash State Historical Society	786	922	(51)	871	937	998	(51)	947
State Capitol Historical Association	1,016	1,117	(68)	1,049	1,101	1,252	(68)	1,184
Total Education	**7,952,922**	**9,443,433**	**(301,477)**	**9,141,956**	**9,858,263**	**11,570,869**	**(82,983)**	**11,487,886**

NOTES:

VTIs were transferred to the Community & Technical College System in the 1992 legislative session. Amounts were transferred from WIAT and SPI ($82.3 million General Fund–State and $5.3 million in other funds). In addition, $7.8 million General Fund–State was appropriated for Technical College Account Lag in the 1992 Supplemental Budget.

1991–93 appropriations reclassified the following amounts from General Fund–State to Operating Fees Accounts: University of Washington – $72.3 million; Washington State University – $35.3 million; Eastern Washington University – $12.7 million; Central Washington University – $9.7 million; The Evergreen State College – $6.8 million; Western Washington University – $13.7 million; and Community & Technical College System – $60.7 million.

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL PUBLIC SCHOOLS
(Dollars in Thousands)

	General Fund–State				Total All Funds			
	89–91	91–93	92 Supp	Rev 91–93	89–91	91–93	92 Supp	Rev 91–93
State Office Administration	21,174	23,813	(1,523)	22,290	32,272	37,355	(1,523)	35,832
General Apportionment	4,664,046	5,215,683	(28,062)	5,187,621	4,664,046	5,215,683	(28,062)	5,187,621
Pupil Transportation	262,238	292,126	7,228	299,354	262,238	292,126	7,228	299,354
Voc Tech Institutes and Adult Education	0	86,545	(74,200)	12,345	0	86,545	(74,200)	12,345
Council on Vocational Ed Flow Through	10	0	0	0	10	0	0	0
School Food Services	6,026	6,000	0	6,000	153,432	203,000	0	203,000
Handicapped Education	565,657	691,346	462	691,808	631,485	775,246	462	775,708
Traffic Safety Education	0	0	2,203	2,203	14,080	5,321	5,240	10,561
Educational Service Districts	11,032	11,070	(599)	10,471	11,032	11,070	(599)	10,471
Levy Equalization	97,390	144,606	4,638	149,244	97,390	144,606	4,638	149,244
Ed Consolidation/Improvement Act	0	0	0	0	140,422	178,000	0	178,000
Indian Education	0	0	0	0	196	332	0	332
Institutional Education	23,318	24,950	(29)	24,921	27,687	32,650	(29)	32,621
Adult Basic Education	(96)	0	0	0	3,963	4,700	(4,700)	0
Education of Highly Capable Students	7,402	10,398	(466)	9,932	7,675	10,398	(466)	9,932
School District Support	5,534	6,155	(509)	5,646	23,173	25,749	(509)	25,240
Special and Pilot Programs	23,722	62,036	(17,889)	44,147	31,462	73,536	(17,889)	55,647
Federal Encumbrances	0	0	0	0	0	51,216	0	51,216
Transitional Bilingual Instruction	20,232	23,882	5,833	29,715	20,232	23,882	5,833	29,715
Remediation Assistance	75,582	91,732	741	92,473	75,582	91,732	741	92,473
Educational Clinics	3,554	3,584	(179)	3,405	3,554	3,584	(179)	3,405
Education Enhancement	54,174	58,724	(1,014)	57,710	54,174	58,724	(1,014)	57,710
Schools for the Blind and Deaf	18,095	19,107	(665)	18,442	18,139	19,410	(665)	18,745
Compensation Adjustments	0	402,416	(19,280)	383,136	0	402,416	(19,280)	383,136
Teachers' Retirement	0	7,450	750	8,200	0	7,450	750	8,200
Total Public Schools	**5,859,090**	**7,181,623**	**(122,560)**	**7,059,063**	**6,272,244**	**7,754,731**	**(124,223)**	**7,630,508**

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL SPECIAL APPROPRIATIONS
(Dollars in Thousands)

	General Fund–State				Total All Funds			
	89–91	91–93	92 Supp	Rev 91–93	89–91	91–93	92 Supp	Rev 91–93
Bond Retirement and Interest	493,812	600,303	(9,600)	590,703	814,372	1,009,464	(9,600)	999,864
Special Approps to the Governor	0	3,042	844	3,886	0	3,892	844	4,736
Treasurer's Transfers	0	0	0	0	0	0	0	0
Belated Claims	0	800	(38)	762	0	800	(38)	762
Sundry Claims	873	10	788	798	926	10	788	798
Tort Claims	16,235	9,532	(1,369)	8,163	16,317	24,784	(3,026)	21,758
State Employee Compensation Adjust	0	115,019	(7,709)	107,310	0	241,654	(8,357)	233,297
Agency Loans	0	13,266	0	13,266	0	13,266	0	13,266
One–Time Grants	0	0	0	0	0	0	0	0
Contributions to Retirement Systems	133,867	169,804	(17,249)	152,555	133,867	172,804	(18,779)	154,025
Total Special Appropriations	**644,787**	**911,776**	**(34,333)**	**877,443**	**965,482**	**1,466,674**	**(38,168)**	**1,428,506**

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL STATE
FTEs

	Average 1989–91	Original FY 93	1992 Session Supplemental	Revised FY 93
Legislative	960	1,065	(59)	1,006
Judicial	478	489	(15)	473
General Government	5,849	6,334	(55)	6,280
Human Resources	26,722	29,514	(806)	28,708
Natural Resources	5,942	6,676	(96)	6,580
Transportation (1)	6,946	7,398	56	7,454
Total Education	**33,212**	**34,164**	**(556)**	**33,608**
Public Schools	469	485	(26)	460
Community & Technical Colleges	8,917	8,860	(163)	8,697
Four Year Schools	23,510	24,493	(336)	24,157
Other Education	317	326	(32)	294
Statewide Total	**80,109**	**85,639**	**(1,531)**	**84,109**

(1) Includes the Transportation Budget.

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL LEGISLATIVE & JUDICIAL
FTEs

	Average 1989–91	Original FY 93	1992 Session Supplemental	Revised FY 93
Legislative	**960**	**1,065**	**(59)**	**1,006**
House of Representatives	472	505	(31)	475
Senate	347	412	(25)	387
Legislative Budget Committee	18	18	0	18
Legislative Transportation Committee	15	18	0	18
LEAP Committee	10	12	0	12
Office of the State Actuary	8	9	0	9
Joint Legislative Systems Committee	36	38	(1)	37
Statute Law Committee	53	53	(2)	51
Redistricting Commission	2	0	0	0
Judicial	**478**	**489**	**(15)**	**473**
Supreme Court	70	72	(3)	69
State Law Library	15	15	0	15
Court of Appeals	116	117	(5)	112
Commission on Judicial Conduct	6	6	0	6
Office of Administrator for Courts	272	279	(8)	271
Total Legislative & Judicial	**1,437**	**1,553**	**(74)**	**1,479**

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL GENERAL GOVERNMENT
FTEs

	Average 1989–91	Original FY 93	1992 Session Supplemental	Revised FY 93
Office of the Governor	47	48	(6)	42
Office of the Lieutenant Governor	4	5	0	5
Public Disclosure Commission	14	21	(1)	19
Office of the Secretary of State	117	109	(3)	106
Governor's Office of Indian Affairs	3	3	0	3
Commission on Asian–American Affairs	3	3	0	3
Office of the State Treasurer	75	78	0	78
Office of the State Auditor	302	286	0	286
Comm on Salaries for Elected Officials	0	1	0	1
Office of the Attorney General	662	808	(41)	768
Economic & Revenue Forecast Council	3	5	0	5
Office of Financial Management	205	208	(34)	173
Office of Administrative Hearings	111	115	0	115
Department of Personnel	212	218	(8)	210
Deferred Compensation Committee	17	19	0	19
State Lottery Commission	144	152	0	152
Washington State Gambling Commission	104	109	0	109
WA State Commission on Hispanic Affairs	4	4	0	4
WA St Comm African–American Affairs	2	3	0	3
Personnel Appeals Board	7	8	0	8
Department of Retirement Systems	216	241	22	263
State Investment Board	15	19	8	27
Department of Revenue	824	882	63	945
Board of Tax Appeals	11	15	(1)	14
Minority & Women's Business Enterprises	22	22	0	22
Dept of General Administration	596	656	(23)	633
Department of Information Services	492	601	(5)	596
Office of Insurance Commissioner	122	137	0	137
State Board of Accountancy	6	7	0	7
Professional Athletic Commission	1	1	0	1
Washington Horse Racing Commission	31	36	0	36

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL GENERAL GOVERNMENT (continued)
FTEs

	Average 1989–91	Original FY 93	1992 Session Supplemental	Revised FY 93
WA State Liquor Control Board	1,107	1,121	(18)	1,103
Utilities and Transportation Commission	221	243	0	243
Board for Volunteer Firefighters	3	3	0	3
Military Department	133	134	(9)	125
Public Employment Relations Commission	15	16	0	16
Total General Government	**5,849**	**6,334**	**(55)**	**6,280**

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL HUMAN RESOURCES
FTEs

	Average 1989–91	Original FY 93	1992 Session Supplemental	Revised FY 93
DSHS	**15,890**	**17,094**	**(643)**	**16,451**
WA State Health Care Authority	38	50	2	52
Department of Community Development	275	334	(15)	319
Human Rights Commission	46	45	(1)	44
Board of Industrial Insurance Appeals	104	128	4	132
Criminal Justice Training Commission	31	33	(1)	32
Department of Labor and Industries	2,266	2,518	1	2,519
Indeterminate Sentence Review Board	19	20	(1)	19
Department of Health	807	972	(35)	937
Department of Veterans' Affairs	455	467	(22)	445
Department of Corrections	4,438	5,469	(89)	5,380
Dept of Services for the Blind	68	69	(4)	65
Washington Basic Health Plan	25	30	(3)	27
Sentencing Guidelines Commission	5	5	0	5
Department of Employment Security	2,256	2,280	2	2,282
Total Human Resources	**26,722**	**29,514**	**(806)**	**28,708**

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL DSHS
FTEs

	Average 1989–91	Original FY 93	1992 Session Supplemental	Revised FY 93
Children and Family Services	1,654	1,814	(57)	1,756
Juvenile Rehabilitation	800	783	5	788
Mental Health	2,954	3,014	(60)	2,955
Developmental Disabilities	3,858	4,068	(142)	3,926
Long–Term Care Services	507	552	(27)	526
Alcohol & Substance Abuse	60	61	(4)	57
Medical Assistance Payments	529	0	611	611
Vocational Rehabilitation	344	352	4	356
Administration & Supporting Services	992	749	(88)	661
Community Services Administration	3,123	4,159	(891)	3,268
Revenue Collections	1,021	1,280	6	1,286
Payments to Other Agencies	11	0	0	0
Info System Services	0	263	0	263
All Other	38	0	0	0
Total DSHS	**15,890**	**17,094**	**(643)**	**16,451**

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL NATURAL RESOURCES
FTEs

	Average 1989–91	Original FY 93	1992 Session Supplemental	Revised FY 93
Washington State Energy Office	159	157	(1)	157
Washington Centennial Commission	10	0	0	0
Columbia River Gorge Commission	10	9	0	9
Department of Ecology	1,268	1,558	(38)	1,521
WA Pollution Liability Re–Insurance Pgm	3	6	0	6
Energy Facility Site Evaluation Council	4	0	0	0
State Parks and Recreation Commission	571	599	(50)	549
Interagency Comm for Outdoor Rec	19	21	0	21
Environmental Hearings Office	6	7	0	7
Dept of Trade and Economic Development	100	95	(10)	86
State Conservation Commission	10	11	(2)	9
Winter Recreation Commission	0	0	0	0
Puget Sound Water Quality Authority	25	28	(2)	26
Office of Marine Safety	0	24	0	24
Department of Fisheries	755	755	(33)	722
Department of Wildlife	700	733	1	734
Department of Natural Resources	1,518	1,793	58	1,852
Department of Agriculture	667	751	(21)	731
State Convention and Trade Center	118	128	0	128
Total Natural Resources	**5,942**	**6,676**	**(96)**	**6,580**

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL TRANSPORTATION
FTEs

	Average 1989–91	Original FY 93	1992 Session Supplemental	Revised FY 93
Board of Pilotage Commissioners	2	1	0	1
Washington State Patrol (1)	1,921	2,019	48	2,067
WA Traffic Safety Commission	20	15	0	15
Department of Licensing	1,268	1,279	(3)	1,276
Department of Transportation (1)	3,710	4,044	11	4,055
County Road Administration Board	10	13	0	13
Transportation Improvement Board	10	13	0	13
Marine Employees' Commission	2	2	0	2
Transportation Commission	4	9	0	9
Air Transportation Commission	1	3	0	3
Total Transportation	**6,946**	**7,398**	**56**	**7,454**

NOTE:
(1) FTEs displayed for Washington State Patrol and Department of Transportation do not include amounts associated with capital appropriations in the Transportation Budget.

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

TOTAL EDUCATION
FTEs

	Average 1989–91	Original FY 93	1992 Session Supplemental	Revised FY 93
Public Schools	469	485	(26)	460
Community & Technical Colleges	8,917	8,860	(163)	8,697
Four Year Schools	23,510	24,493	(336)	24,157
University of Washington	14,809	15,622	(143)	15,479
Washington State University	4,787	4,960	(86)	4,874
Eastern Washington University	1,146	1,168	(39)	1,129
Central Washington University	880	848	(31)	817
The Evergreen State College	568	530	(16)	514
Western Washington University	1,320	1,365	(21)	1,344
Other Education	317	326	(32)	294
Higher Education Coordinating Board	50	53	(3)	51
WA Institute of Applied Technology	0	18	(18)	0
Work Force Trng & Educ Coord Board	36	39	0	39
Joint Center for Higher Education	0	2	0	2
Higher Education Personnel Board	18	19	0	19
State Library	157	134	(8)	126
Washington State Arts Commission	19	21	(1)	20
Washington State Historical Society	16	18	(1)	17
Eastern Wash State Historical Society	10	11	(1)	10
State Capitol Historical Association	10	11	(1)	11
Total Education	33,212	34,164	(556)	33,608

Washington State Operating Budget Comparisons
1992 Supplemental Budget Summary

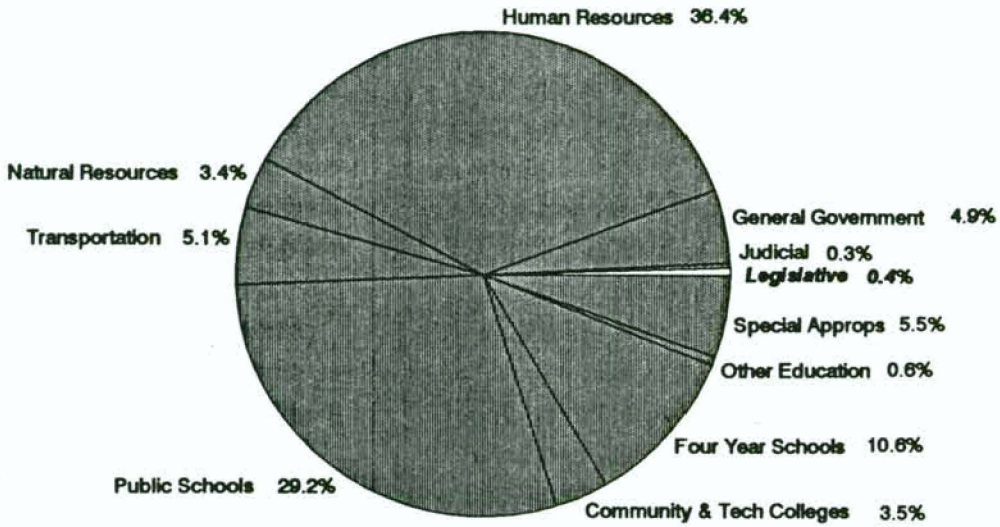
TOTAL PUBLIC SCHOOLS
FTEs

	Average 1989–91	Original FY 93	1992 Session Supplemental	Revised FY 93
State Office Administration	264	272	(17)	255
Schools for the Blind and Deaf	205	213	(9)	204
Total Public Schools	**469**	**485**	**(26)**	**460**

WASHINGTON STATE 1991-93 OPERATING BUDGET

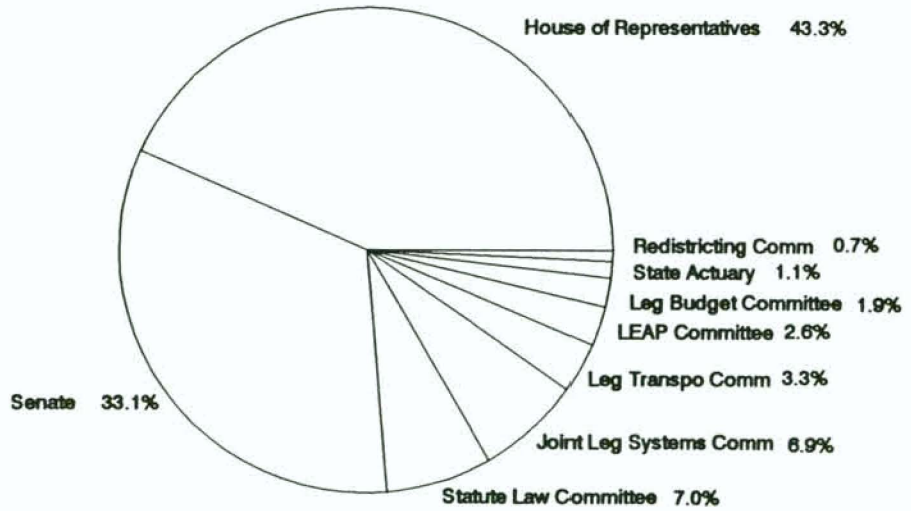
Total Budgeted Funds ($000)

Legislative	***115,399***
Judicial	90,648
General Government	1,287,795
Human Resources	9,516,292
Natural Resources	899,450
Transportation	1,340,777
Public Schools	7,630,508
Community & Tech Colleges	921,426
Four Year Schools	2,784,512
Other Education	151,440
Special Appropriations	1,428,506
Statewide Total	**26,166,753**



Washington State

House of Representatives	50,005
Senate	38,172
Statute Law Committee	8,062
Joint Leg Systems Comm	7,996
Leg Transportation Comm	3,855
LEAP Committee	3,009
Leg Budget Committee	2,226
State Actuary	1,280
Redistricting Commission	794
Legislative	***115,399***

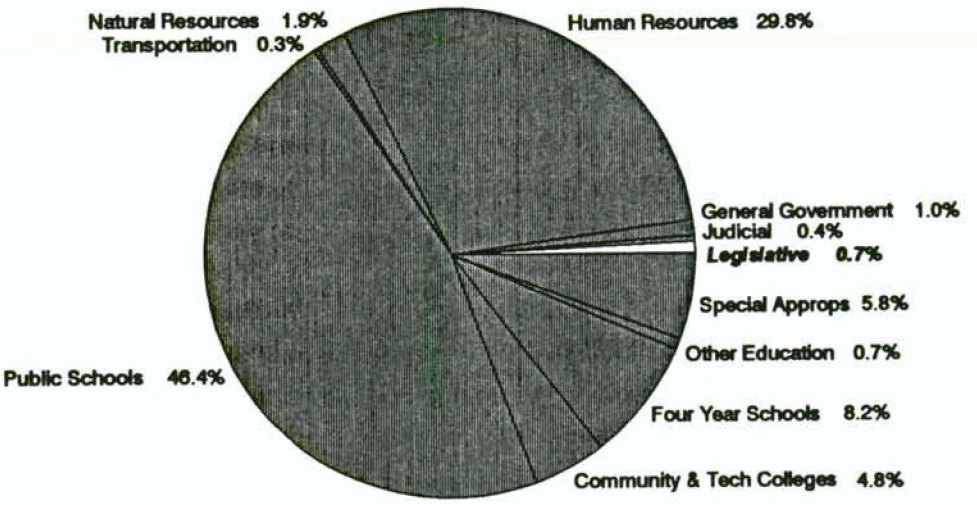


Legislative

WASHINGTON STATE 1991-93 OPERATING BUDGET

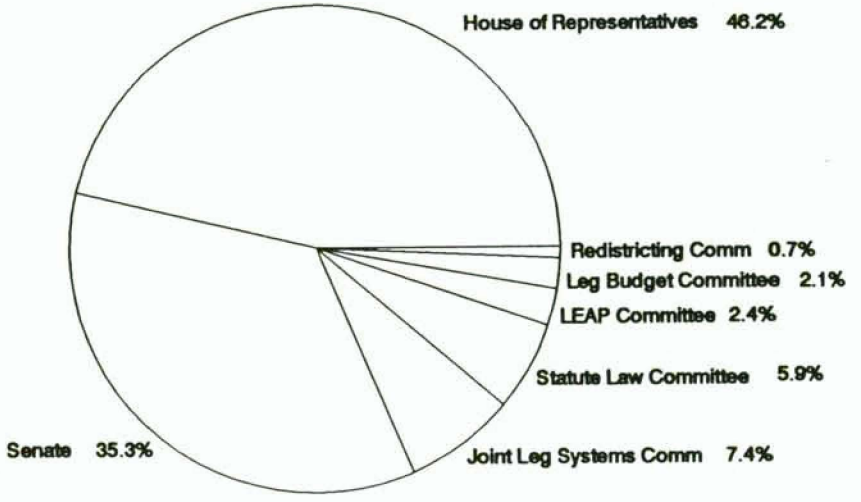
General Fund-State ($ 000)

Legislative	***108,248***
Judicial	63,246
General Government	157,569
Human Resources	4,544,354
Natural Resources	294,075
Transportation	40,776
Public Schools	7,059,063
Community & Tech Colleges	735,024
Four Year Schools	1,242,212
Other Education	105,657
Special Appropriations	877,443
Statewide Total	**15,227,667**



Washington State

House of Representatives	50,005
Senate	38,172
Joint Leg Systems Comm	7,996
Statute Law Committee	6,435
LEAP Committee	2,620
Leg Budget Committee	2,226
Redistricting Commission	794
Legislative	***108,248***



Legislative

House of Representatives
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	50,038	0	50,038
1991-93 ORIGINAL APPROPRIATION	53,992	0	53,992
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(2,794)	0	(2,794)
2. AGENCY STAFF REDUCTION	(307)	0	(307)
3. PRINTING REDUCTION	(157)	0	(157)
4. TRAVEL REDUCTION	(373)	0	(373)
5. EQUIPMENT REDUCTION	(319)	0	(319)
6. REVOLVING FUND REDUCTION	(26)	0	(26)
7. PSC REDUCTION	(11)	0	(11)
SUPPLEMENTAL ITEM TOTAL	(3,987)	0	(3,987)
TOTAL 1991-93 BIENNIUM	50,005	0	50,005

Comments:

1. 5 PERCENT REDUCTION – Reduces agency funding for equipment, printing, personal services contracts, merit salary increments, and staffing during legislative sessions.
2. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.
3. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.
4. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.
5. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.
6. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.
7. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

Senate
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	35,723	0	35,723
1991-93 ORIGINAL APPROPRIATION	41,071	0	41,071
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(2,132)	0	(2,132)
2. AGENCY STAFF REDUCTION	(245)	0	(245)
3. PRINTING REDUCTION	(87)	0	(87)
4. TRAVEL REDUCTION	(267)	0	(267)
5. EQUIPMENT REDUCTION	(125)	0	(125)
6. REVOLVING FUND REDUCTION	(17)	0	(17)
7. PSC REDUCTION	(26)	0	(26)
SUPPLEMENTAL ITEM TOTAL	(2,899)	0	(2,899)
TOTAL 1991-93 BIENNIUM	38,172	0	38,172

Comments:

1. 5 PERCENT REDUCTION – Reduces agency funding for postage, travel, equipment, merit salary increments, and staffing during legislative sessions.
2. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.
3. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.
4. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.
5. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.
6. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.
7. PSC REDUCTION – Reduces funding for personal service contracts from the state general fund.

Legislative Budget Committee
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**1,846**	**1,025**	**2,871**
1991–93 ORIGINAL APPROPRIATION	2,384	0	2,384
1992 SUPPLEMENTAL BUDGET			
1. LIMIT CONSULTING SERVICES	(51)	0	(51)
2. AMOUNT HELD IN UNALLOTTED STATUS	(10)	0	(10)
3. 2.5 PERCENT REDUCTION	(61)	0	(61)
4. PRINTING REDUCTION	(1)	0	(1)
5. TRAVEL REDUCTION	(9)	0	(9)
6. EQUIPMENT REDUCTION	(6)	0	(6)
7. REVOLVING FUND REDUCTION	(1)	0	(1)
8. PSC REDUCTION	(19)	0	(19)
SUPPLEMENTAL ITEM TOTAL	(158)	0	(158)
TOTAL 1991–93 BIENNIUM	**2,226**	**0**	**2,226**

Comments:

1. LIMIT CONSULTING SERVICES – Reduces funding for professional consultant studies.
2. AMOUNT HELD IN UNALLOTTED STATUS – Reduces the appropriation to the LBC to reflect excess funds held in unallotted status.
3. 2.5 PERCENT REDUCTION – Reduces agency funding for annual merit salary increments.
4. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.
5. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund
6. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.
7. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.
8. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

Legislative Evaluation & Accountability Program
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	2,629	0	2,629
1991-93 ORIGINAL APPROPRIATION	2,858	0	2,858
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(146)	0	(146)
2. TRAVEL REDUCTION	(4)	0	(4)
3. EQUIPMENT REDUCTION	(50)	0	(50)
4. REVOLVING FUND REDUCTION	(17)	0	(17)
5. PSC REDUCTION	(21)	0	(21)
SUPPLEMENTAL ITEM TOTAL	(238)	0	(238)
TOTAL 1991-93 BIENNIUM	2,620	0	2,620

Comments:

1. 5 PERCENT REDUCTION – Reduces agency funding for staffing levels and equipment purchases.
2. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.
3. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.
4. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.
5. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

NOTE: The LEAP Committee received an appropriation in Chapter 15, Laws of 1991, First Extraordinary Session (EHSB 1231).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Amounts shown here reflect only the Omnibus Appropriations Act.

Joint Legislative Systems Committee
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**5,628**	**0**	**5,628**
1991-93 ORIGINAL APPROPRIATION	8,623	0	8,623
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(432)	0	(432)
2. REDUCE CONTINGENCY FUND	(150)	0	(150)
3. AGENCY STAFF REDUCTION	(42)	0	(42)
4. REVOLVING FUND REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(627)	0	(627)
TOTAL 1991-93 BIENNIUM	**7,996**	**0**	**7,996**

Comments:

1. 5 PERCENT REDUCTION - Reduces agency funding to reflect interest savings realized by refinancing the lease/purchase of data processing equipment.

2. REDUCE CONTINGENCY FUND - The cash reserve being held by LSC as a contingency fund is reduced to reflect actual expenditures from the fund.

3. AGENCY STAFF REDUCTION - Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

4. REVOLVING FUND REDUCTION - Reduces funding for various revolving fund charges.

Statute Law Committee
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**6,123**	**888**	**7,011**
1991–93 ORIGINAL APPROPRIATION	6,898	1,627	8,525
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(356)	0	(356)
2. AGENCY STAFF REDUCTION	(13)	0	(13)
3. PRINTING REDUCTION	(55)	0	(55)
4. TRAVEL REDUCTION	(6)	0	(6)
5. EQUIPMENT REDUCTION	(30)	0	(30)
6. REVOLVING FUND REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(463)	0	(463)
TOTAL 1991–93 BIENNIUM	**6,435**	**1,627**	**8,062**

Comments:

1. 5 PERCENT REDUCTION – Reduces agency funding for staff overtime and facility improvements.
2. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.
3. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.
4. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.
5. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.
6. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Salary Increase for Judges

The supplemental budget includes funding for salary increases authorized by the Citizen's Commission on Salaries for Elected Officials in June of 1991 after passage of the 1991-93 budget. A total of $3.0 million is provided to fund the increased salaries and associated benefits of Supreme Court, Court of Appeals, and Superior Court judges.

Indigent Defense

The state of Washington is constitutionally required to provide indigent persons with legal services when appealing Superior Court convictions to a higher court. To meet the anticipated caseload, an additional $1.5 million is appropriated, providing a total of $7.6 million for indigent defense legal services during the 1991-93 biennium.

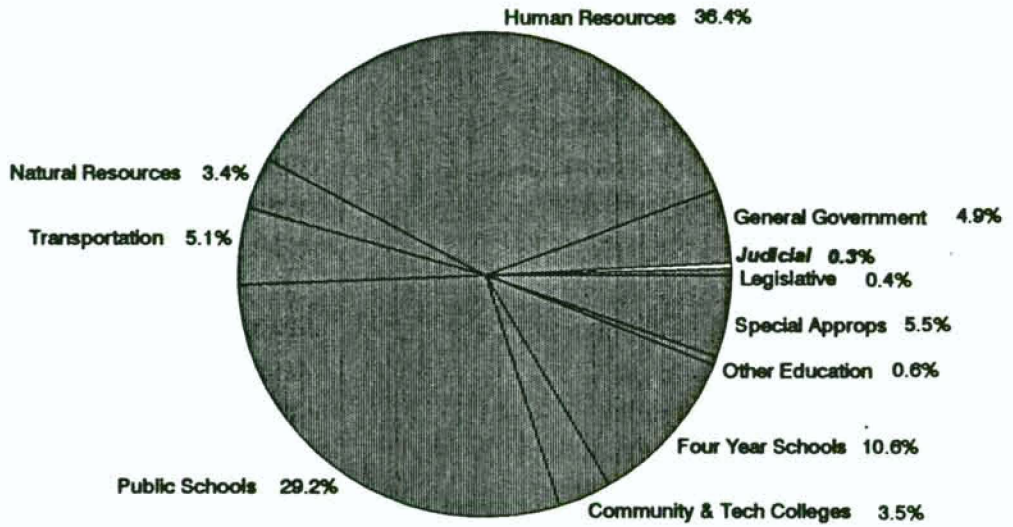
New Superior Court Judges

The Legislature established 17 new superior court judgeships through the passage of Chapter 189, Laws of 1992 (ESHB 2459). The 17 new judgeships will serve King, Skagit, Mason, Grays Harbor, and Snohomish counties. Of the new positions, five are estimated to be co-authorized by the local legislative authority and filled during the 1991-93 biennium. The Administrator for the Courts supplemental budget includes $345,000 for these five additional positions.

WASHINGTON STATE 1991-93 OPERATING BUDGET

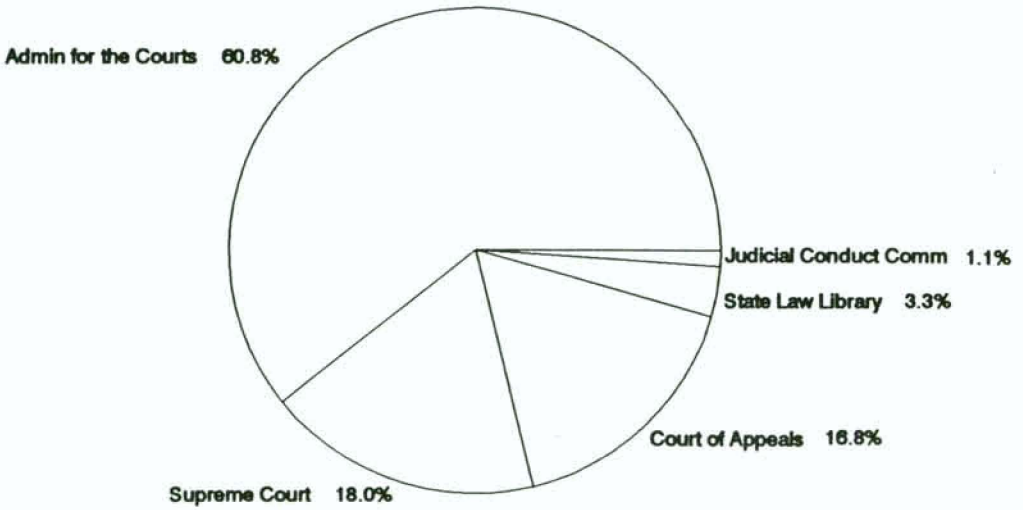
Total Budgeted Funds ($000)

Legislative	115,399
Judicial	***90,648***
General Government	1,287,795
Human Resources	9,516,292
Natural Resources	899,450
Transportation	1,340,777
Public Schools	7,630,508
Community & Tech Colleges	921,426
Four Year Schools	2,784,512
Other Education	151,440
Special Appropriations	1,428,506
Statewide Total	**26,166,753**



Washington State

Admin for the Courts	55,089
Supreme Court	16,330
Court of Appeals	15,249
State Law Library	3,025
Judicial Conduct Comm	955
Judicial	***90,648***

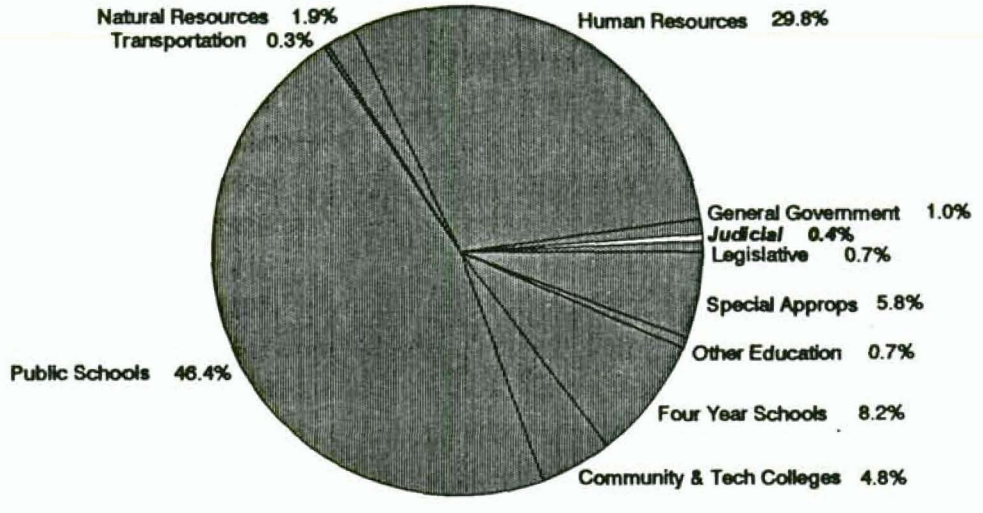


Judicial

WASHINGTON STATE 1991-93 OPERATING BUDGET

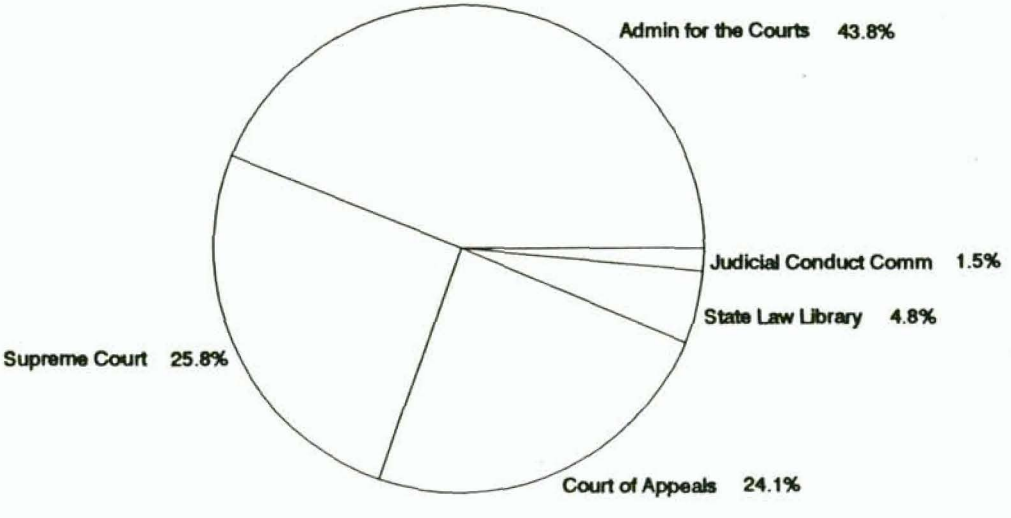
General Fund-State ($ 000)

Legislative	108,248
Judicial	**63,246**
General Government	157,569
Human Resources	4,544,354
Natural Resources	294,075
Transportation	40,776
Public Schools	7,059,063
Community & Tech Colleges	735,024
Four Year Schools	1,242,212
Other Education	105,657
Special Appropriations	877,443
Statewide Total	**15,227,667**



Washington State

Admin for the Courts	27,687
Supreme Court	16,330
Court of Appeals	15,249
State Law Library	3,025
Judicial Conduct Comm	955
Judicial	**63,246**



Judicial

Redistricting Commission
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	235	0	235
1991-93 ORIGINAL APPROPRIATION	888	0	888
1992 SUPPLEMENTAL BUDGET			
1. 2.5 PERCENT TARGET REDUCTION	(22)	0	(22)
2. ANTICIPATED REVERSION	(70)	0	(70)
3. PRINTING REDUCTION	(2)	0	(2)
SUPPLEMENTAL ITEM TOTAL	(94)	0	(94)
TOTAL 1991-93 BIENNIUM	794	0	794

Comments:

1. 2.5 PERCENT TARGET REDUCTION – Reduces agency funding to reflect lower than expected expenditures for travel and public hearings.

2. ANTICIPATED REVERSION – The Redistricting Commission expects to complete its mission and cease operations during FY 1992. This reduction reflects the anticipated reversion of unspent funds.

3. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

Supreme Court
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**14,351**	**0**	**14,351**
1991-93 ORIGINAL APPROPRIATION	15,060	0	15,060
1992 SUPPLEMENTAL BUDGET			
1. ACROSS THE BOARD REDUCTION	(370)	0	(370)
2. JUDGES SALARY INCREASE	256	0	256
3. INDIGENT APPEALS	1,508	0	1,508
4. AGENCY STAFF REDUCTION	(119)	0	(119)
5. REVOLVING FUND REDUCTION	(5)	0	(5)
SUPPLEMENTAL ITEM TOTAL	1,270	0	1,270
TOTAL 1991-93 BIENNIUM	**16,330**	**0**	**16,330**

Comments:

1. ACROSS THE BOARD REDUCTION – Reduces agency funding for goods, services, and other general operating expenses. In calculating the reduction, Supreme Court Justices' salaries and benefits as well as Indigent Defense costs are excluded given the need to maintain constitutionally mandated court proceedings.

2. JUDGES SALARY INCREASE – Provides funding for salary increases established by the Citizen's Commission on Salaries for Elected Officials. The Commission's recommendations were made in June, 1991 and were not included in the original 1991-93 budget. Salary increases for judges are effective in September, 1991 and 1992.

3. INDIGENT APPEALS – Provides increased funding for indigent defense legal services for the anticipated number of indigent persons appealing Superior Court convictions.

4. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 4.5 percent decrease in total agency staffing levels funded by the state general fund. In calculating the reduction, Supreme Court Justice positions are excluded.

5. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

State Law Library
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**3,029**	**0**	**3,029**
1991–93 ORIGINAL APPROPRIATION	3,189	0	3,189
1992 SUPPLEMENTAL BUDGET			
1. ACROSS THE BOARD REDUCTION	(162)	0	(162)
2. REVOLVING FUND REDUCTION	(2)	0	(2)
SUPPLEMENTAL ITEM TOTAL	(164)	0	(164)
TOTAL 1991–93 BIENNIUM	**3,025**	**0**	**3,025**

Comments:

1. ACROSS THE BOARD REDUCTION – Reduces agency funding for goods, services, and other general operating expenses.

2. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Court of Appeals
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**14,332**	**0**	**14,332**
1991–93 ORIGINAL APPROPRIATION	15,620	0	15,620
1992 SUPPLEMENTAL BUDGET			
1. ACROSS THE BOARD REDUCTION	(634)	0	(634)
2. JUDGES SALARY INCREASE	467	0	467
3. AGENCY STAFF REDUCTION	(200)	0	(200)
4. REVOLVING FUND REDUCTION	(4)	0	(4)
SUPPLEMENTAL ITEM TOTAL	(371)	0	(371)
TOTAL 1991–93 BIENNIUM	**15,249**	**0**	**15,249**

Comments:

1. ACROSS THE BOARD REDUCTION – Reduces agency funding for goods, services, and other general operating expenses. In calculating the reduction, judges salaries and benefits are excluded given the need to maintain constitutionally mandated court proceedings.

2. JUDGES SALARY INCREASE – Provides funding for salary increases established by the Citizen's Commission on Salaries for Elected Officials. The Commission's recommendations were made in June, 1991 and were not included in the original 1991–93 budget. Salary increases for judges are effective in September, 1991 and 1992.

3. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

4. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Governor's Vetoes:

Section 111. The Governor's veto restored the original General Fund– State appropriation providing $371,000 to be used by the judicial branch in maintaining court services. Under the Supplemental Appropriations Act, the Legislature allows the Supreme Court, the Court of Appeals, and Administrator for the Courts to enter into interagency agreements to utilize their state general fund appropriations to make efficient and effective use of available financial resources among the judicial agencies.

Commission on Judicial Conduct
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	804	0	804
1991-93 ORIGINAL APPROPRIATION	955	0	955
1992 SUPPLEMENTAL BUDGET			
1. SAVINGS NEW DIRECTOR	(25)	0	(25)
2. SUPREME COURT APPEALS COSTS	51	0	51
3. 2.5 PERCENT REDUCTION	(25)	0	(25)
4. REVOLVING FUND REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	0	0	0
TOTAL 1991-93 BIENNIUM	955	0	955

Comments:

1. SAVINGS NEW DIRECTOR – Reduces funding as a result of salary savings from a delay in hiring the new agency director.

2. SUPREME COURT APPEALS COSTS – Provides funding to cover the costs of defending the Commission when judges appeal the Commission's disciplinary actions to the Supreme Court .

3. 2.5 PERCENT REDUCTION – Reduces agency funding for attorney general services.

4. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Office of the Administrator for the Courts
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**28,558**	**25,347**	**53,905**
1991-93 ORIGINAL APPROPRIATION	26,552	28,409	54,961
1992 SUPPLEMENTAL BUDGET			
1. ACROSS THE BOARD REDUCTION	(519)	0	(519)
2. JUDGES SALARY INCREASES	2,307	0	2,307
3. PUBLIC ACCESS TO JIS	0	200	200
4. ADDITIONAL SUPERIOR COURT JUDGES	345	0	345
5. SHIFT TASC FUND SOURCES	0	0	0
6. ADDITIONAL REDUCTIONS	(400)	(518)	(918)
7. PSEA ACROSS THE BOARD REDUCTION	0	(631)	(631)
8. JURY SOURCE LIST TASK FORCE	10	0	10
9. AGENCY STAFF REDUCTION	(326)	(58)	(384)
10. PRINTING REDUCTION	(21)	0	(21)
11. TRAVEL REDUCTION	(100)	0	(100)
12. EQUIPMENT REDUCTION	(150)	0	(150)
13. REVOLVING FUND REDUCTION	(11)	0	(11)
SUPPLEMENTAL ITEM TOTAL	1,135	(1,007)	128
TOTAL 1991-93 BIENNIUM	**27,687**	**27,402**	**55,089**

Comments:

1. ACROSS THE BOARD REDUCTION – Reduces agency funding for goods, services, and other general operating expenses. In calculating the reduction, an adjustment is made to exclude judges salaries and benefits given the need to maintain constitutionally mandated court proceedings.

2. JUDGES SALARY INCREASES – Provides funding for salary increases established by the Citizen's Commission on Salaries for Elected Officials. The Commission's recommendations were made in June, 1991 and were not included in the original 1991-93 budget. Salary increases for judges are effective in September, 1991 and 1992.

3. PUBLIC ACCESS TO JIS – Appropriates Judicial Information System Revolving funds for services provided to the public in reading court records via computer. The cost of computer time, phone lines, and related computer maintenance is recovered through fees deposited into the Judicial Information System Revolving Fund.

4. ADDITIONAL SUPERIOR COURT JUDGES – Provides funding for new superior court judge positions established in Chapter 189, Laws of 1992 (ESHB 2459). Seventeen new judgeships are authorized of which five are estimated to be filled in the 1991-93 biennium. The seventeen new positions will serve King, Skagit, Mason, Grays Harbor and Snohomish counties.

Office of the Administrator for the Courts

5. SHIFT TASC FUND SOURCES – The original 1991–93 budget provides funding for the Treatment Alternatives to Street Crime (TASC) program entirely from the Public Safety and Education Account (PSEA). A shift is made to fund $850,000 of the program from the State Drug Education and Enforcement Account, reducing the PSEA support by an equal amount.

6. ADDITIONAL REDUCTIONS – Reduces general operating expenses supported by the state general fund by $400,000. An across the board reduction to the Treatment Alternatives to Street Crime (TASC) program is made to address the shortfall in Public Safety and Education Account (PSEA) revenue.

7. PSEA ACROSS THE BOARD REDUCTION – A shortfall in Public Safety and Education Account (PSEA) revenue requires an across the board reduction of at least 2.5 percent to PSEA supported programs. This item reduces PSEA funding for judicial information systems and judicial education programs.

8. JURY SOURCE LIST TASK FORCE – Provides $10,000 for the jury source list task force to continue development of a methodology and standards for merging the list of registered voters with the list of licensed drivers and identicard holders to form an expanded jury source list for use in the state.

9. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

10. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

11. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

12. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

13. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

WASHINGTON STATE 1991-93 OPERATING BUDGET

Total Budgeted Funds ($000)

Legislative	115,399
Judicial	90,648
General Government	***1,287,795***
Human Resources	9,516,292
Natural Resources	899,450
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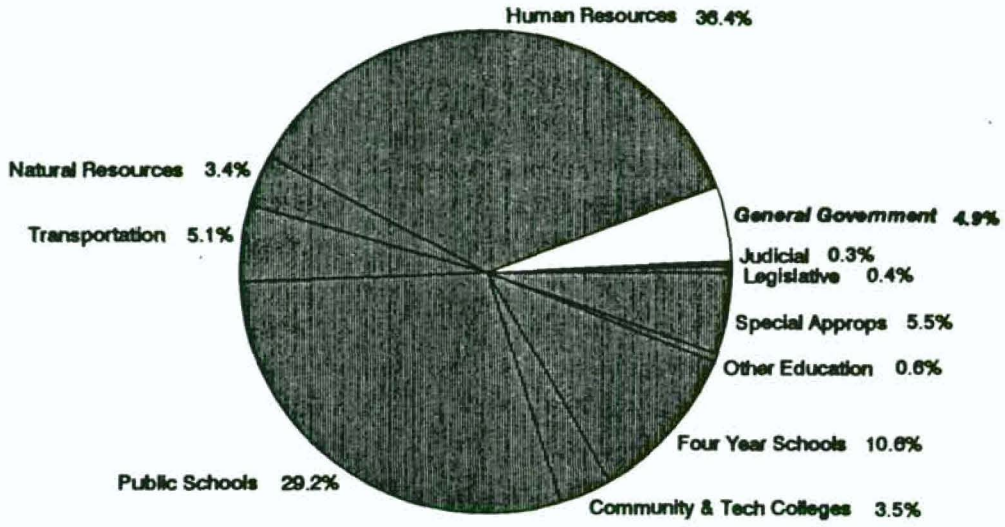
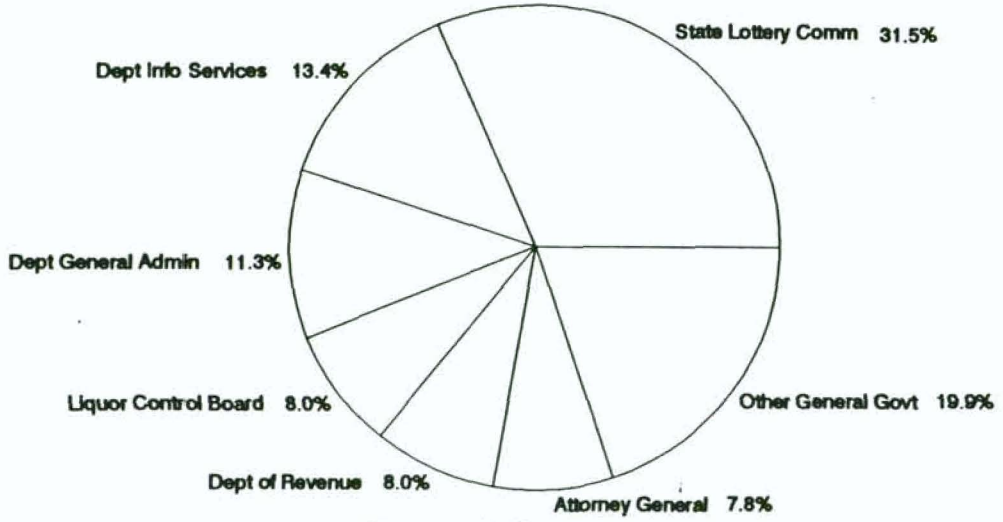
Four Year Schools	2,784,512
Other Education	151,440
Special Appropriations	1,428,506
Statewide Total	**26,166,753**



Washington State

State Lottery Comm	405,703
Dept Info Services	172,113
Dept General Admin	145,710
Liquor Control Board	103,639
Dept of Revenue	102,998
Attorney General	100,999
Other General Govt	256,633
General Government	***1,287,795***



General Government

WASHINGTON STATE 1991-93 OPERATING BUDGET

General Fund-State ($ 000)

Legislative	108,248
Judicial	63,246
General Government	***157,569***
Human Resources	4,544,354
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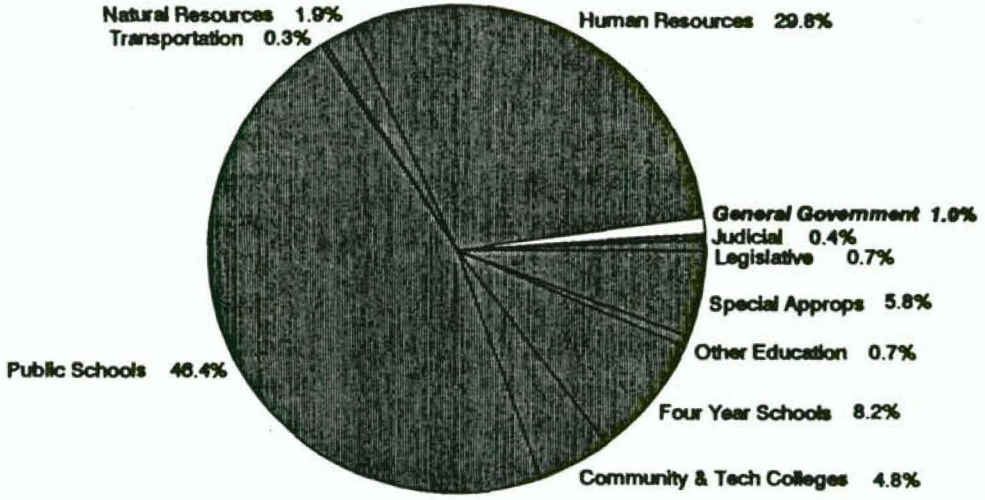
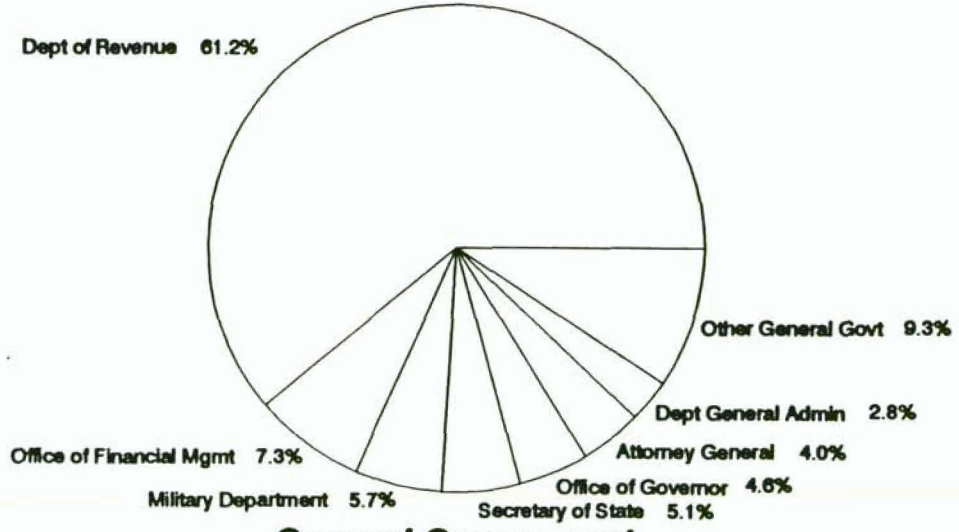


Washington State

Dept of Revenue	96,370
Office of Financial Mgmt	11,473
Military Department	8,906
Secretary of State	8,038
Office of Governor	7,282
Attorney General	6,373
Dept General Admin	4,467
Other General Govt	14,660
General Government	***157,569***



General Government

Office of the Governor
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**7,660**	**0**	**7,660**
1991-93 ORIGINAL APPROPRIATION	7,773	0	7,773
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(402)	0	(402)
2. AGENCY STAFF REDUCTION	(22)	0	(22)
3. PRINTING REDUCTION	(18)	0	(18)
4. TRAVEL REDUCTION	(32)	0	(32)
5. EQUIPMENT REDUCTION	(10)	0	(10)
6. REVOLVING FUND REDUCTION	(7)	0	(7)
SUPPLEMENTAL ITEM TOTAL	(491)	0	(491)
TOTAL 1991-93 BIENNIUM	**7,282**	**0**	**7,282**

Comments:

1. 5 PERCENT REDUCTION – Reduces agency funding for staffing levels and expenditures for goods and services.

2. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

3. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

4. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

5. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

6. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Washington State Commission on African–American Affairs
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**233**	**0**	**233**
1991–93 ORIGINAL APPROPRIATION	286	0	286
1992 SUPPLEMENTAL BUDGET			
1. REDUCE SALARIES, TRAVEL, ETC.	(7)	0	(7)
2. TRAVEL REDUCTION	(2)	0	(2)
SUPPLEMENTAL ITEM TOTAL	(9)	0	(9)
TOTAL 1991–93 BIENNIUM	**277**	**0**	**277**

Comments:

1. REDUCE SALARIES, TRAVEL, ETC. – Reduces agency funding for salaries and travel.

2. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

Office of the Lieutenant Governor
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**541**	**0**	**541**
1991-93 ORIGINAL APPROPRIATION	524	0	524
1992 SUPPLEMENTAL BUDGET			
1. STAFF REDUCTIONS	(28)	0	(28)
2. TRAVEL REDUCTION	(2)	0	(2)
SUPPLEMENTAL ITEM TOTAL	(30)	0	(30)
TOTAL 1991-93 BIENNIUM	**494**	**0**	**494**

Comments:

1. STAFF REDUCTIONS – Reduces agency funding for staffing levels and travel costs.

2. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

Public Disclosure Commission
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**1,348**	**0**	**1,348**
1991-93 ORIGINAL APPROPRIATION	1,884	0	1,884
1992 SUPPLEMENTAL BUDGET			
1. DELAY STAFF HIRES	(72)	0	(72)
2. DEFER STUDY/ELECTRONIC FILING	(7)	0	(7)
3. FOREGO ON-LINE COMPUTER ACCESS	(24)	0	(24)
4. REDUCE STAFF TRAVEL/TRAINING	(6)	0	(6)
5. PRINTING REDUCTION	(4)	0	(4)
6. TRAVEL REDUCTION	(5)	0	(5)
7. REVOLVING FUND REDUCTION	(4)	0	(4)
SUPPLEMENTAL ITEM TOTAL	(122)	0	(122)
TOTAL 1991-93 BIENNIUM	**1,762**	**0**	**1,762**

Comments:

1. DELAY STAFF HIRES - The Commission will delay hiring four Political Finance Specialists until June 1, 1992, eliminate funding for a fourth Political Finance Specialist, and delay hiring a data entry operator for two weeks.

2. DEFER STUDY/ELECTRONIC FILING - Delays, for at least two years, a feasibility study of electronic filing of reports.

3. FOREGO ON-LINE COMPUTER ACCESS - Eliminates funding to implement on-line computer access to the Commission's database.

4. REDUCE STAFF TRAVEL/TRAINING - Reduces funding for training and travel to coincide with delayed hiring of Political Finance Specialists.

5. PRINTING REDUCTION - Reduces funding for printing costs from the state general fund.

6. TRAVEL REDUCTION - Reduces funding for travel costs from the state general fund.

7. REVOLVING FUND REDUCTION - Reduces funding for various revolving fund charges.

Governor's Vetoes:

Section 117. The Governor vetoed the proviso which earmarked $25,000 for the Commission to implement a gratuity tracking system.

Office of the Secretary of State
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**8,565**	**4,400**	**12,965**
1991–93 ORIGINAL APPROPRIATION	8,618	4,676	13,294
1992 SUPPLEMENTAL BUDGET			
1. ADDRESS CONFIDENTIALITY PROGRAM	115	0	115
2. 5 PERCENT REDUCTION	(444)	0	(444)
3. ADMIN STAFF REDUCTION	(24)	0	(24)
4. AGENCY STAFF REDUCTION	(120)	0	(120)
5. PRINTING REDUCTION	(63)	0	(63)
6. TRAVEL REDUCTION	(14)	0	(14)
7. EQUIPMENT REDUCTION	(9)	0	(9)
8. REVOLVING FUND REDUCTION	(19)	(90)	(109)
9. PSC REDUCTION	(2)	0	(2)
SUPPLEMENTAL ITEM TOTAL	(580)	(90)	(670)
TOTAL 1991–93 BIENNIUM	**8,038**	**4,586**	**12,624**

Comments:

1. ADDRESS CONFIDENTIALITY PROGRAM – Provides second year funding for a program providing address confidentiality in public records to victims of domestic violence, as established under Chapter 23, Laws of 1991.

2. 5 PERCENT REDUCTION – Reduces agency funding for goods, services, travel, and staffing levels.

3. ADMIN STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

4. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

5. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

6. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

7. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

8. REVOLVING FUND REDUCTION – Reduces GF–S funding for various revolving fund charges. The Archives and Records Management Account appropriation is also reduced to effect GF–S savings in other agencies.

9. PSC REDUCTION – Reduce funding for personal services contracts costs from the state general fund.

Governor's Office of Indian Affairs
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**308**	**0**	**308**
1991–93 ORIGINAL APPROPRIATION	318	0	318
1992 SUPPLEMENTAL BUDGET			
1. REDUCE GOODS, SERVICES, TRAVEL	(8)	0	(8)
2. TRAVEL REDUCTION	(2)	0	(2)
SUPPLEMENTAL ITEM TOTAL	(10)	0	(10)
TOTAL 1991–93 BIENNIUM	**308**	**0**	**308**

Comments:

1. REDUCE GOODS, SERVICES, TRAVEL – Reduces agency funding for supplies, services and travel by 2.5 percent.

2. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

Washington State Commission on Asian–American Affairs
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**313**	**0**	**313**
1991–93 ORIGINAL APPROPRIATION	370	0	370
1992 SUPPLEMENTAL BUDGET			
1. REDUCE SALARY AND EQUIPMENT	(10)	0	(10)
2. TRAVEL REDUCTION	(4)	0	(4)
3. EQUIPMENT REDUCTION	(1)	0	(1)
4. REVOLVING FUND REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(16)	0	(16)
TOTAL 1991–93 BIENNIUM	**354**	**0**	**354**

Comments:

1. REDUCE SALARY AND EQUIPMENT – Reduces agency funding for salaries and equipment replacement.
2. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.
3. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.
4. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Office of the State Treasurer
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**0**	**9,409**	**9,409**
1991-93 ORIGINAL APPROPRIATION	0	9,615	9,615
1992 SUPPLEMENTAL BUDGET			
1. REPLACE CHECK/WARRANT EQUIPMENT	0	156	156
SUPPLEMENTAL ITEM TOTAL	0	156	156
TOTAL 1991-93 BIENNIUM	**0**	**9,771**	**9,771**

Comments:

1. REPLACE CHECK/WARRANT EQUIPMENT - Provides funds to replace the check/warrant processing equipment.

Office of the State Auditor
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**1,133**	**29,473**	**30,606**
1991–93 ORIGINAL APPROPRIATION	615	30,831	31,446
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(34)	0	(34)
2. ADMIN STAFF REDUCTION	(14)	0	(14)
3. PRINTING REDUCTION	(1)	0	(1)
4. TRAVEL REDUCTION	(5)	0	(5)
5. REVOLVING FUND REDUCTION	(1)	(282)	(283)
SUPPLEMENTAL ITEM TOTAL	(55)	(282)	(337)
TOTAL 1991–93 BIENNIUM	**560**	**30,549**	**31,109**

Comments:

1. 5 PERCENT REDUCTION – Reduces agency funding for general operating expenditures. These costs will, in part, be absorbed by the Audit Services Revolving Fund and the Municipal Revolving Fund.

2. ADMIN STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

3. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

4. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

5. REVOLVING FUND REDUCTION – Reduces GF–S funding for various revolving fund charges. Also reduces the Auditing Services Revolving Account appropriation by a total of 2.5 percent to effect GF–S savings in other agencies.

Commission on Salaries for Elected Officials
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**42**	**0**	**42**
1991-93 ORIGINAL APPROPRIATION	82	0	82
1992 SUPPLEMENTAL BUDGET			
1. GENERAL REDUCTIONS	(4)	0	(4)
2. TRAVEL REDUCTION	(4)	0	(4)
SUPPLEMENTAL ITEM TOTAL	(8)	0	(8)
TOTAL 1991-93 BIENNIUM	**74**	**0**	**74**

Comments:

1. GENERAL REDUCTIONS – Reduces agency funding for goods, services, and travel.

2. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

Office of the Attorney General
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**7,335**	**69,024**	**76,359**
1991–93 ORIGINAL APPROPRIATION	6,264	96,933	103,197
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(338)	0	(338)
2. REDUCE CRIMINAL LITIGATION UNIT	0	(43)	(43)
3. TRIBAL SHELLFISH LITIGATION	915	0	915
4. ADMIN STAFF REDUCTION	(5)	0	(5)
5. AGENCY STAFF REDUCTION	(349)	(1,568)	(1,917)
6. PRINTING REDUCTION	(12)	0	(12)
7. TRAVEL REDUCTION	(48)	0	(48)
8. EQUIPMENT REDUCTION	(13)	0	(13)
9. REVOLVING FUND REDUCTION	(2)	(696)	(698)
10. PSC REDUCTION	(39)	0	(39)
SUPPLEMENTAL ITEM TOTAL	109	(2,307)	(2,198)
TOTAL 1991–93 BIENNIUM	**6,373**	**94,626**	**100,999**

Comments:

1. 5 PERCENT REDUCTION – Reduces agency funding for consumer protection and antitrust activities.

2. REDUCE CRIMINAL LITIGATION UNIT – Reduces funding for the criminal litigation unit to coincide with a 2.5 percent reduction in the appropriation from Public Safety and Education Account.

3. TRIBAL SHELLFISH LITIGATION – Funding is transferred from the Department of Fisheries to the Attorney General for the legal costs incurred in the litigation of tribal rights to harvest shellfish on public and private lands in the state.

4. ADMIN STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

5. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in agency staffing levels funded by the state general fund. Provides for a 4.5 percent decrease in agency staffing levels funded by the Legal Services Revolving Account.

6. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

7. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

8. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

9. REVOLVING FUND REDUCTION – Reduces GF–S funding for various revolving fund charges. The Legal Services Revolving Account appropriation is also reduced by a total of 2.5 percent to effect GF–S savings in other agencies.

10. PSC REDUCTION – Reduces funding for personal services contracts costs from the state general fund.

Office of the Attorney General

Governor's Vetoes:

Section 124. The Governor's veto restored the original General Fund– State appropriation, thereby reducing the appropriation authority by $109,000. This veto, combined with a veto of section 311 (Department of Fisheries), transfers shellfish litigation funding back to the Department of Fisheries.

Economic & Revenue Forecast Council
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**375**	**0**	**375**
1991-93 ORIGINAL APPROPRIATION	868	0	868
1992 SUPPLEMENTAL BUDGET			
1. REDUCE TRAINING, EQUIP, ETC.	(22)	0	(22)
2. LIMIT EMPLOYEE TRAINING	(2)	0	(2)
3. FOREGO PC AND SOFTWARE UPGRADE	(3)	0	(3)
4. REDUCE TRAVEL EXPENDITURES	(3)	0	(3)
5. DELAY PSC FOR MODEL REVIEW	(12)	0	(12)
6. REDUCE GOODS AND SERVICES	(7)	0	(7)
SUPPLEMENTAL ITEM TOTAL	(49)	0	(49)
TOTAL 1991-93 BIENNIUM	**819**	**0**	**819**

Comments:

1. REDUCE TRAINING, EQUIP, ETC. – Reduces agency funding by 2.5 percent. The Council's implementation plans include reductions in expenditures on training, personal computer and software upgrades, travel, purchased services, and a personal services contract for an outside review of the economic and revenue model.

2. LIMIT EMPLOYEE TRAINING – Reduces funding for employee development and training.

3. FOREGO PC AND SOFTWARE UPGRADE – Eliminates funding for personal computer upgrades and software.

4. REDUCE TRAVEL EXPENDITURES – Further reduces funding for travel to conferences and seminars.

5. DELAY PSC FOR MODEL REVIEW – As part of its 2.5 percent reduction plans, the Council proposed an $8,000 reduction to this item, delaying the review of the Council's forecast model until late in the biennium. By reducing the expenditure an additional $4,000, funding for the review is eliminated.

6. REDUCE GOODS AND SERVICES – Further reduces funding for purchased services.

Office of Financial Management
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**23,094**	**7,882**	**30,976**
1991-93 ORIGINAL APPROPRIATION	20,563	10,547	31,110
1992 SUPPLEMENTAL BUDGET			
1. REDUCE CONTRACTS, EQUIP., ETC.	(539)	0	(539)
2. AGENCY-WIDE STAFF REDUCTIONS	(539)	0	(539)
3. GOV'S COUNCIL ON EDUCATION REFORM	(550)	0	(550)
4. JAIL POPULATION DATA	0	(7)	(7)
5. EFFICIENCY SAVINGS	(375)	0	(375)
6. EXECUTIVE POLICY UNIT	(80)	0	(80)
7. MANAGEMENT CONSULTING SERVICES	(877)	0	(877)
8. SHIFT FUNDING TO SAVINGS ACCOUNT	(5,088)	5,088	0
9. AGENCY STAFF REDUCTION	(485)	0	(485)
10. PRINTING REDUCTION	(27)	0	(27)
11. TRAVEL REDUCTION	(69)	0	(69)
12. EQUIPMENT REDUCTION	(107)	0	(107)
13. REVOLVING FUND REDUCTION	(164)	0	(164)
14. PSC REDUCTION	(190)	0	(190)
SUPPLEMENTAL ITEM TOTAL	(9,090)	5,081	(4,009)
TOTAL 1991-93 BIENNIUM	**11,473**	**15,628**	**27,101**

Comments:

1. REDUCE CONTRACTS, EQUIP., ETC. – Reduces agency funding for personal services contracts and equipment purchases.

2. AGENCY-WIDE STAFF REDUCTIONS – Reduces agency funding for staffing levels. This reduction will be achieved, in part, by decreasing OFM staff by 8.5 FTEs.

3. GOV'S COUNCIL ON EDUCATION REFORM – Provides a biennial budget of $750,000 for the Governor's Council on Education Reform and Funding. Provides $200,000 for the Commission on Student Learning as established by Chapter 141, Laws of 1992 (ESSB 5953).

4. JAIL POPULATION DATA – Reduces funding for county jail population data collection to coincide with a 2.5 percent reduction in the Public Safety and Education Account appropriation.

5. EFFICIENCY SAVINGS – Requires general fund savings through management efficiencies.

6. EXECUTIVE POLICY UNIT – Reduces funding for the Executive Policy Division to reflect staff vacancies from the change in administration.

7. MANAGEMENT CONSULTING SERVICES – Eliminates funding for management consulting services provided by the Management and Productivity Division.

Office of Financial Management

8. SHIFT FUNDING TO SAVINGS ACCOUNT – As a result of increased deposits to the Savings Recovery Account, this fund shift increases the portion of OFM's budget which is funded by the Savings Recovery Account.

9. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

10. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

11. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

12. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

13. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

14. PSC REDUCTION – Reduces funding for personal services contracts costs from the state general fund.

NOTE: The Office of Financial Management received an appropriation in Chapter 15, Laws of 1991, First Extraordinary Session (EHSB 1231).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Amounts shown here reflect only the Omnibus Appropriations Act.

Governor's Vetoes:

Section 127. The Governor's veto restored the original General Fund– State appropriation providing $9,090,000 in additional appropriation authority, while reducing the appropriation from the Savings Recovery Account by $5,088,000. Of this $4,090,000 net increase, the Governor directed the agency to place $1,218,000 in reserve, with the remaining $2,791,000 to be used for agency operating costs. The veto also eliminated a proviso for funding for the Commission on Student Learning established in Chapter 141, Laws of 1992 (ESSB 5953).

Office of Administrative Hearings
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**0**	**10,550**	**10,550**
1991–93 ORIGINAL APPROPRIATION	0	11,730	11,730
1992 SUPPLEMENTAL BUDGET			
1. REVOLVING FUND REDUCTION	0	(293)	(293)
SUPPLEMENTAL ITEM TOTAL	0	(293)	(293)
TOTAL 1991–93 BIENNIUM	**0**	**11,437**	**11,437**

Comments:

1. REVOLVING FUND REDUCTION – Reduces the Administrative Hearing Revolving Account appropriation by 2.5 percent to effect GF–S savings in other agencies.

Governor's Vetoes:

Section 128. The Governor's veto restored the original Administrative Hearings Revolving Fund appropriation providing $293,000 in additional appropriation authority to provide hearings services.

Department of Personnel
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**1**	**24,720**	**24,721**
1991-93 ORIGINAL APPROPRIATION	0	27,110	27,110
1992 SUPPLEMENTAL BUDGET			
1. MANAGEMENT/RECRUIT IMPROVEMENT	0	163	163
2. ADMIN STAFF REDUCTION	0	(128)	(128)
3. AGENCY STAFF REDUCTION	0	(299)	(299)
4. REVOLVING FUND REDUCTION	0	(413)	(413)
SUPPLEMENTAL ITEM TOTAL	0	(677)	(677)
TOTAL 1991-93 BIENNIUM	**0**	**26,433**	**26,433**

Comments:

1. MANAGEMENT/RECRUIT IMPROVEMENT - Provides funding to implement management excellence initiatives to improve selection criteria, performance evaluations, and training assessments for state managers.

2. ADMIN STAFF REDUCTION - Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the Department of Personnel Services Fund.

3. AGENCY STAFF REDUCTION - Combined with other staff reductions in the budget, provides for at least a 4.5 percent decrease in total agency staffing levels funded by the Department of Personnel Services Fund.

4. REVOLVING FUND REDUCTION - The Department's revolving fund appropriation is reduced by a total of 2.5 percent to effect general fund state savings in other state agencies.

Governor's Vetoes:

Section 129 (3). The Governor's vetoed subsection (3) which required the department to reduce expenditures from the non-appropriated Data Processing Revolving Fund by $248,000.

Deferred Compensation Committee
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**296**	**1,582**	**1,878**
1991-93 ORIGINAL APPROPRIATION	384	2,071	2,455
1992 SUPPLEMENTAL BUDGET			
1. VEBA PROGRAM-DELAY HIRING	(2)	0	(2)
2. DEPENDENT CARE REDUCTIONS	(18)	0	(18)
3. TRAVEL REDUCTION	(1)	0	(1)
4. EQUIPMENT REDUCTION	(1)	0	(1)
5. REVOLVING FUND REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(23)	0	(23)
TOTAL 1991-93 BIENNIUM	**361**	**2,071**	**2,432**

Comments:

1. VEBA PROGRAM-DELAY HIRING - Reduces funding for the VEBA program (Voluntary Employee Benefits Association) through a hiring delay.

2. DEPENDENT CARE REDUCTIONS - Reduces funding for salaries and printing in the Dependent Care program.

3. TRAVEL REDUCTION - Reduces funding for travel costs from the state general fund.

4. EQUIPMENT REDUCTION - Reduces funding for equipment from the state general fund.

5. REVOLVING FUND REDUCTION - Reduces funding for various revolving fund charges.

Washington State Commission on Hispanic Affairs
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**368**	**0**	**368**
1991-93 ORIGINAL APPROPRIATION	401	0	401
1992 SUPPLEMENTAL BUDGET			
1. REDUCE SALARIES/BENEFITS ETC.	(10)	0	(10)
2. TRAVEL REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(13)	0	(13)
TOTAL 1991-93 BIENNIUM	**388**	**0**	**388**

Comments:

1. REDUCE SALARIES/BENEFITS ETC. – Reduces agency funding for salaries, goods, and services.

2. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

Department of Retirement Systems
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**1**	**23,493**	**23,494**
1991-93 ORIGINAL APPROPRIATION	0	27,791	27,791
1992 SUPPLEMENTAL BUDGET			
1. PERSONAL COMPUTERS	0	163	163
2. ASSIGN. OF RETIREMENT BENEFITS	0	45	45
3. EARLY RETIREMENT	0	1,077	1,077
SUPPLEMENTAL ITEM TOTAL	0	1,285	1,285
TOTAL 1991-93 BIENNIUM	**0**	**29,076**	**29,076**

Comments:

1. PERSONAL COMPUTERS - Provides funding to purchase personal computers for the budget, accounts receivable, and operations staff of the Department.

2. ASSIGN. OF RETIREMENT BENEFITS - Increases funding and staffing for the Department to cover increased workload related to court-ordered payments of retirement benefits in community property settlements.

3. EARLY RETIREMENT - Provides a temporary increase in funding and staff for the remainder of the biennium to implement the early retirement option provided in Chapter 234, Laws of 1992 (ESHB 2947). Included in the total is funding for the combined benefits communication project, in which the Department participates, to prepare information for potential retirees on the consequences of retiring early.

State Investment Board
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	2	2,289	2,291
1991-93 ORIGINAL APPROPRIATION	0	4,555	4,555
1992 SUPPLEMENTAL BUDGET			
1. IMPLEMENT CONSULTANT'S RECOMMEND	0	1,598	1,598
SUPPLEMENTAL ITEM TOTAL	0	1,598	1,598
TOTAL 1991-93 BIENNIUM	0	6,153	6,153

Comments:

1. IMPLEMENT CONSULTANT'S RECOMMEND - Based on recommendations resulting from an organizational and operational review of the Board, funding is provided to hire additional administrative and investment staff, provide training for all staff, adequately fund travel costs, relocate the Board to larger facilities, and contract for a pension consultant, executive search firm, and an outside auditor.

Department of Revenue
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**78,355**	**5,120**	**83,475**
1991-93 ORIGINAL APPROPRIATION	91,543	6,532	98,075
1992 SUPPLEMENTAL BUDGET			
1. ACROSS THE BOARD REDUCTIONS	(910)	0	(910)
2. RESTORE CIGARETTE TAX REDUCTION	742	0	742
3. REDUCE CLERICAL ASSIST/SCDP	(86)	0	(86)
4. ADMIN POSITION REDUCTION	(60)	0	(60)
5. ELIMINATE TAX REFORM FTES	(200)	0	(200)
6. REVENUE ENHANCEMENT	5,535	0	5,535
7. CELLULAR PHONE STUDY	100	0	100
8. LITTER ASSESSMENT COMPLIANCE	0	96	96
9. PRINTING REDUCTION	(120)	0	(120)
10. EQUIPMENT REDUCTION	(50)	0	(50)
11. REVOLVING FUND REDUCTION	(124)	0	(124)
SUPPLEMENTAL ITEM TOTAL	4,827	96	4,923
TOTAL 1991-93 BIENNIUM	**96,370**	**6,628**	**102,998**

Comments:

1. ACROSS THE BOARD REDUCTIONS – Reduces funding for travel, printing, grants and subsidies, and non-revenue producing FTEs.

2. RESTORE CIGARETTE TAX REDUCTION – Restores funding and FTEs for cigarette tax collection. The Governor vetoed legislation (SB 5560) passed by the 1991 Legislature that would have transferred the responsibility for cigarette tax collection to the Liquor Control Board.

3. REDUCE CLERICAL ASSIST/SCDP – Reduces funding for clerical support in the employee services division by $44,000. Reduces funding for the Senior Citizen Deferral Program (SCDP) by an additional $42,000 based on revised estimates of the amount necessary to reimburse counties for property tax revenue losses resulting from the tax deferral program. In total, SCDP was reduced by $84,000.

4. ADMIN POSITION REDUCTION – Eliminates funding for a non-revenue producing administrative position.

5. ELIMINATE TAX REFORM FTES – Eliminates funding for five FTEs included in the agency's FY 1989 budget to conduct the Governor's tax reform efforts.

6. REVENUE ENHANCEMENT – Provides funding and FTEs to enhance the revenue collection efforts of the department. These efforts are expected to generate an additional $37.5 million in increased general fund revenue during the 1991-93 biennium.

7. CELLULAR PHONE STUDY – Provides funding and FTEs for a study of tax issues relating to cellular phone services as directed by Chapter 218, Laws of 1992 (SHB 2672).

8. LITTER ASSESSMENT COMPLIANCE – Provides funding and FTEs for enhanced litter tax compliance

Department of Revenue

efforts as directed by Chapter 175, Laws of 1992 (SHB 2635).

9. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

10. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

11. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Governor's Vetoes:

Section 136 (5). The Governor vetoed subsection (5) which earmarked $57,400 of the General Fund appropriation to conduct a study of the property tax exemption for non-profit homes for the aging as directed by Chapter 213, Laws of 1992 (SHB 2639).

Board of Tax Appeals
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**1,383**	**0**	**1,383**
1991-93 ORIGINAL APPROPRIATION	1,572	0	1,572
1992 SUPPLEMENTAL BUDGET			
1. DELAY HIRING, MAINTAIN VACANCY	(74)	0	(74)
2. UNANTICIPATED RETIREMENTS	21	0	21
3. TRAVEL REDUCTION	(4)	0	(4)
4. EQUIPMENT REDUCTION	(2)	0	(2)
5. REVOLVING FUND REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(60)	0	(60)
TOTAL 1991-93 BIENNIUM	**1,512**	**0**	**1,512**

Comments:

1. DELAY HIRING, MAINTAIN VACANCY - Reduces agency funding by 2.5 percent, by eliminating a half-time secretarial position and a tax referee position.

2. UNANTICIPATED RETIREMENTS - Provides funding for cash payments for accrued vacation and sick leave for a retiring employee which were not anticipated during the biennial budget process and for a larger than expected cash-out amount for another retiring employee.

3. TRAVEL REDUCTION - Reduces funding for travel costs from the state general fund.

4. EQUIPMENT REDUCTION - Reduces funding for equipment costs from the state general fund.

5. REVOLVING FUND REDUCTION - Reduces funding for various revolving fund charges.

Uniform Legislation Commission
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**35**	**0**	**35**
1991-93 ORIGINAL APPROPRIATION	49	0	49
1992 SUPPLEMENTAL BUDGET			
1. TRAVEL REDUCTION	(4)	0	(4)
2. PRINTING REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(7)	0	(7)
TOTAL 1991-93 BIENNIUM	**42**	**0**	**42**

Comments:

1. TRAVEL REDUCTION – Reduces agency funding for travel expenditures.

2. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

Office of Minority & Women's Business Enterprises
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**2,147**	**0**	**2,147**
1991-93 ORIGINAL APPROPRIATION	2,319	0	2,319
1992 SUPPLEMENTAL BUDGET			
1. GENERAL REDUCTIONS	(60)	0	(60)
2. GOODS, SERVICES, & TRAVEL SAVINGS	(25)	0	(25)
3. REDUCE PERSONAL SERV CONTRACT	(10)	0	(10)
4. DEFER EQUIPMENT REPAIR/REPLACE	(7)	0	(7)
5. REDUCE CERTIFICATION STAFF	(18)	0	(18)
6. PRINTING REDUCTION	(3)	0	(3)
7. TRAVEL REDUCTION	(10)	0	(10)
8. EQUIPMENT REDUCTION	(2)	0	(2)
9. REVOLVING FUND REDUCTION	(8)	0	(8)
10. PSC REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(146)	0	(146)
TOTAL 1991-93 BIENNIUM	**2,173**	**0**	**2,173**

Comments:

1. GENERAL REDUCTIONS – Reduces agency funding for temporary help, goods, and services.
2. GOODS, SERVICES, & TRAVEL SAVINGS – Reduces funding for employee development and training, supplies, printing, postage, and purchased services in support of the Office's local area network.
3. REDUCE PERSONAL SERV CONTRACT – Delays funding for a personal services contract to enhance the Office's certification database.
4. DEFER EQUIPMENT REPAIR/REPLACE – Defers repair and replacement of personal computers for the 1991-93 biennium.
5. REDUCE CERTIFICATION STAFF – Eliminates funding for a certification Program Specialist for the last six months of FY 1993.
6. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.
7. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.
8. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.
9. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.
10. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

Department of General Administration
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**9,795**	**75,005**	**84,800**
1991-93 ORIGINAL APPROPRIATION	5,119	140,527	145,646
1992 SUPPLEMENTAL BUDGET			
1. VACANCY SAVINGS/HIRING DELAYS	(146)	0	(146)
2. TECHNICAL CORRECTION	0	430	430
3. STAFFING/NAT. RESOURCES BLDG.	0	361	361
4. STAFFING FOR L & I FACILITY	0	488	488
5. DELAY POSITION HIRES	(146)	0	(146)
6. REDUCE BUY RECYCLED PROGRAM	0	(400)	(400)
7. ADMIN STAFF REDUCTION	(187)	0	(187)
8. AGENCY STAFF REDUCTION	(57)	0	(57)
9. PRINTING REDUCTION	(11)	0	(11)
10. TRAVEL REDUCTION	(67)	0	(67)
11. EQUIPMENT REDUCTION	(6)	0	(6)
12. REVOLVING FUND REDUCTION	(3)	(163)	(166)
13. PSC REDUCTION	(29)	0	(29)
SUPPLEMENTAL ITEM TOTAL	(652)	716	64
TOTAL 1991-93 BIENNIUM	**4,467**	**141,243**	**145,710**

Comments:

1. VACANCY SAVINGS/HIRING DELAYS – Reduces agency funding by 2.5 percent. The Department will implement the reduction by means of salary savings and by delaying the filling of three vacant Engineering and Architectural Services positions for eight months in FY 1992.

2. TECHNICAL CORRECTION – Corrects an inadvertent reduction in the Facilities and Services Revolving Account when a fund switch was made during the development of the 1991-93 biennial budget.

3. STAFFING/NAT. RESOURCES BLDG. – Provides appropriation authority for maintenance support of the new Department of Natural Resources building, subject to negotiations with the Department to determine level and price of service.

4. STAFFING FOR L & I FACILITY – Provides appropriation authority for maintenance support of the new Department of Labor & Industries building, subject to negotiations with the Department to determine level and price of service.

5. DELAY POSITION HIRES – Delays filling three positions in Engineering and Architectural Services for an additional four months and leaves vacant for the remainder of the biennium two planning positions in Capital Planning and Management following the retirement of the incumbent job holders.

6. REDUCE BUY RECYCLED PROGRAM – Eliminates funding and FTEs for the local government education portion of the Buy Recycled Program and

Department of General Administration

preserves the commodity purchasing portion of that program.

7. ADMIN STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

8. AGENCY STAFF REDUCTION – Combined with other staffing reductions, provides for at least a 5 percent decrease in agency staffing levels funded by the state general fund.

9. PRINTING REDUCTION – Reduces fundihg for printing costs from the state general fund.

10. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

11. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

12. REVOLVING FUND REDUCTION – Reduces GF–S funding for various revolving fund charges. Also reduces selected revolving fund service account appropriations to effect GF–S savings in other agencies.

13. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

Governor's Vetoes:

Section 141 (6). The Governor vetoed subsection (6) which earmarked $849,000 of the General Administration Facilities and Services Fund for maintenance services in the new Natural Resources and Labor and Industries buildings.

Department of Information Services
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**775**	**164,661**	**165,436**
1991-93 ORIGINAL APPROPRIATION	428	175,136	175,564
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(22)	0	(22)
2. CONTINUE PLANNING AND POLICY DIV	0	1,865	1,865
3. ADMIN STAFF REDUCTION	0	(154)	(154)
4. AGENCY STAFF REDUCTION	0	(796)	(796)
5. REVOLVING FUND REDUCTION	0	(4,344)	(4,344)
SUPPLEMENTAL ITEM TOTAL	(22)	(3,429)	(3,451)
TOTAL 1991-93 BIENNIUM	**406**	**171,707**	**172,113**

Comments:

1. 5 PERCENT REDUCTION – Reduces funding for a pilot video telecommunications project by 5 percent.

2. CONTINUE PLANNING AND POLICY DIV – Provides FY 1993 funding for the Department's Planning and Policy Division.

3. ADMIN STAFF REDUCTION – Provides for a 5 percent decrease in administrative staff funded by the Data Processing Revolving Fund. Savings are to be passed on to agencies in the form of rate reductions and shifted to the Savings Recovery Account to fund programs in the Office of Financial Management.

4. AGENCY STAFF REDUCTION – Provides for a 4.5 percent decrease in state agency service providing staff funded by the Data Processing Revolving Fund. Savings are to be passed on to agencies in the form of rate reductions and shifted to the Savings Recovery Account to fund programs in the Office of Financial Management.

5. REVOLVING FUND REDUCTION – Reduces the Data Processing Revolving Account appropriation by 2.5 percent to effect GF-S savings in other agencies.

Governor's Vetoes:

Section 142 (3). The Governor vetoed subsection (3) which directed the department to reduce expenditures from non-appropriated moneys in the Data Processing Revolving Fund by $5,294,000.

State Board of Accountancy
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**482**	**580**	**1,062**
1991-93 ORIGINAL APPROPRIATION	523	669	1,192
1992 SUPPLEMENTAL BUDGET			
1. GENERAL AGENCY REDUCTION	(13)	0	(13)
2. REDUCE OUT OF STATE TRAVEL	(2)	0	(2)
3. REDUCE INVESTIG CONTRACTS	(1)	0	(1)
4. RESTRICT EQUIPMENT PURCHASES	(4)	0	(4)
5. REDUCE AG SERVICES	(7)	0	(7)
6. PRINTING REDUCTION	(1)	0	(1)
7. TRAVEL REDUCTION	(5)	0	(5)
8. EQUIPMENT REDUCTION	(1)	0	(1)
9. REVOLVING FUND REDUCTION	(1)	0	(1)
10. PSC REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(38)	0	(38)
TOTAL 1991-93 BIENNIUM	**485**	**669**	**1,154**

Comments:

1. GENERAL AGENCY REDUCTION – Reduces agency funding for Attorney General services, travel, and equipment.
2. REDUCE OUT OF STATE TRAVEL – Reduces funding for out of state travel by board members and Chief Executive Officer.
3. REDUCE INVESTIG CONTRACTS – Reduces funding for personal services contracts to investigate questionable CPA practices.
4. RESTRICT EQUIPMENT PURCHASES – Further reduces funding to purchase computers.
5. REDUCE AG SERVICES – Further reduces funding for Attorney General services.
6. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.
7. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.
8. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.
9. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.
10. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

Professional Athletic Commission
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**122**	**0**	**122**
1991–93 ORIGINAL APPROPRIATION	144	0	144
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(8)	0	(8)
2. ELIMINATE FY 92 GF–S SUBSIDY	(8)	0	(8)
3. REVOLVING FUND REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(17)	0	(17)
TOTAL 1991–93 BIENNIUM	**127**	**0**	**127**

Comments:

1. 5 PERCENT REDUCTION – Reduces agency funding for Attorney General services.

2. ELIMINATE FY 92 GF–S SUBSIDY – The Commission projects revenues from fees of $128,000 for the biennium. The Conference budget eliminates the FY 1992 GF–S subsidy.

3. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Washington State Liquor Control Board
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**21**	**100,037**	**100,058**
1991-93 ORIGINAL APPROPRIATION	0	106,415	106,415
1992 SUPPLEMENTAL BUDGET			
1. RATING REIMBURSEMENT/RISK MGR	0	71	71
2. REMOVE CIGARETTE TAX ENFORCEMENT	0	(2,847)	(2,847)
SUPPLEMENTAL ITEM TOTAL	0	(2,776)	(2,776)
TOTAL 1991-93 BIENNIUM	**0**	**103,639**	**103,639**

Comments:

1. RATING REIMBURSEMENT/RISK MGR - Provides funding for a Risk Manager from funds earned by the Board's participation in the Retrospective Rating Program of the Department of Labor and Industries.

2. REMOVE CIGARETTE TAX ENFORCEMENT - Removes funding and FTEs for cigarette tax collection and enforcement. The Governor vetoed legislation (SB 5560) passed by the 1991 Legislature that would have transferred this responsibility to the Board from the Department of Revenue.

Utilities & Transportation Commission
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**33**	**27,391**	**27,424**
1991-93 ORIGINAL APPROPRIATION	0	29,509	29,509
1992 SUPPLEMENTAL BUDGET			
1. NATURAL GAS SAFETY	0	60	60
2. INFORMATION SERVICES	0	132	132
SUPPLEMENTAL ITEM TOTAL	0	192	192
TOTAL 1991-93 BIENNIUM	**0**	**29,701**	**29,701**

Comments:

1. NATURAL GAS SAFETY - Provides funding for additional staff resources to perform safety inspections and investigate gas line incidents.

2. INFORMATION SERVICES - Provides funding to improve the Commission's automated distribution of legal documents used in Commission proceedings and to replace a 20 year-old computer system. The enhancements are expected to generate annual savings of $50,000. This appropriation assumes an initial savings of $17,000 in FY 93.

Military Department
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**9,024**	**6,953**	**15,977**
1991–93 ORIGINAL APPROPRIATION	9,549	7,762	17,311
1992 SUPPLEMENTAL BUDGET			
1. DELAY HIRING	(32)	0	(32)
2. REDUCE FEDERAL FUNDING/FISCAL TECH	(16)	0	(16)
3. REDUCE ENVIRONMENTAL PROGRAM	(33)	0	(33)
4. GENERAL PROGRAM REDUCTIONS	(126)	0	(126)
5. REDUCE MAINTENANCE	(40)	0	(40)
6. SURVIVOR DEATH BENEFITS	22	0	22
7. TEMPORARY REASSIGN OF EMPLOYEES	(177)	0	(177)
8. REDUCE FACIL. MAINT./OPER PGM	(70)	0	(70)
9. ADMIN. POSITION REDUCTION	(60)	0	(60)
10. AGENCY STAFF REDUCTION	(55)	0	(55)
11. PRINTING REDUCTION	(1)	0	(1)
12. TRAVEL REDUCTION	(10)	0	(10)
13. EQUIPMENT REDUCTION	(24)	0	(24)
14. REVOLVING FUND REDUCTION	(18)	0	(18)
15. PSC REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(643)	0	(643)
TOTAL 1991–93 BIENNIUM	**8,906**	**7,762**	**16,668**

Comments:

1. DELAY HIRING – Savings will be achieved by delaying hire of a plans and operations specialist in the Washington National Guard administrative services division and delaying one position in Army Guard facilities maintenance division.

2. REDUCE FEDERAL FUNDING/FISCAL TECH – Shifts funding for a fiscal technician to a federally–funded civil defense program.

3. REDUCE ENVIRONMENTAL PROGRAM – Eliminates most funding and one FTE for the Department's environmental program responsible for compliance with state and federal environmental laws, waste reduction, and recycling activities.

4. GENERAL PROGRAM REDUCTIONS – Reduces funding for rentals, equipment purchases, energy costs, travel, and miscellaneous expenditures.

5. REDUCE MAINTENANCE – Reduces funding for the Deferred Maintenance Program to $60,000, reducing the level of repair and maintenance services for state–owned facilities.

6. SURVIVOR DEATH BENEFITS – Restores funding, which was inadvertently removed from the 1991–93 biennial budget, for death benefits to surviving dependents.

Military Department

7. TEMPORARY REASSIGN OF EMPLOYEES – This reduction to the state general fund temporarily reassigns selected personnel to the Minor Works Program funded by the capital budget for the 1991–93 biennium.

8. REDUCE FACIL. MAINT./OPER PGM – Reduces funding for preventive maintenance projects and eliminates remaining funding for the Deferred Maintenance Program.

9. ADMIN. POSITION REDUCTION – Eliminates one administrative position to ensure that staffing reductions are taken at all organizational levels.

10. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in agency staffing levels.

11. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

12. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

13. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

14. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

15. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

Public Employment Relations Commission
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**1,949**	**0**	**1,949**
1991-93 ORIGINAL APPROPRIATION	2,176	0	2,176
1992 SUPPLEMENTAL BUDGET			
1. SAVINGS/LIGHT MEDIATION SEASON	(1)	0	(1)
2. DELAY PUBLISHING RULES BOOKLET	(3)	0	(3)
3. DELAY COMPUTER REPLACEMENTS	(7)	0	(7)
4. CLOSE SPOKANE OFFICE (NET)	(12)	0	(12)
5. TRAVEL REDUCTION	(14)	0	(14)
6. EQUIPMENT REDUCTION	(3)	0	(3)
7. REVOLVING FUND REDUCTION	(4)	0	(4)
SUPPLEMENTAL ITEM TOTAL	(44)	0	(44)
TOTAL 1991-93 BIENNIUM	**2,132**	**0**	**2,132**

Comments:

1. SAVINGS/LIGHT MEDIATION SEASON – The Commission achieved savings in FY 1992 due to a quiet mediation season in the Fall of 1991.

2. DELAY PUBLISHING RULES BOOKLET – Reduces funding for the publication of a pocket booklet containing the statutes and rules administered by the Commission.

3. DELAY COMPUTER REPLACEMENTS – Delays replacement of four personal computers for the 1991-93 biennium.

4. CLOSE SPOKANE OFFICE (NET) – Reduces agency funding equivalent to the net savings achieved by closing the Commission's Spokane office, relocating staff to Olympia, and increasing travel to eastern Washington.

5. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

6. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

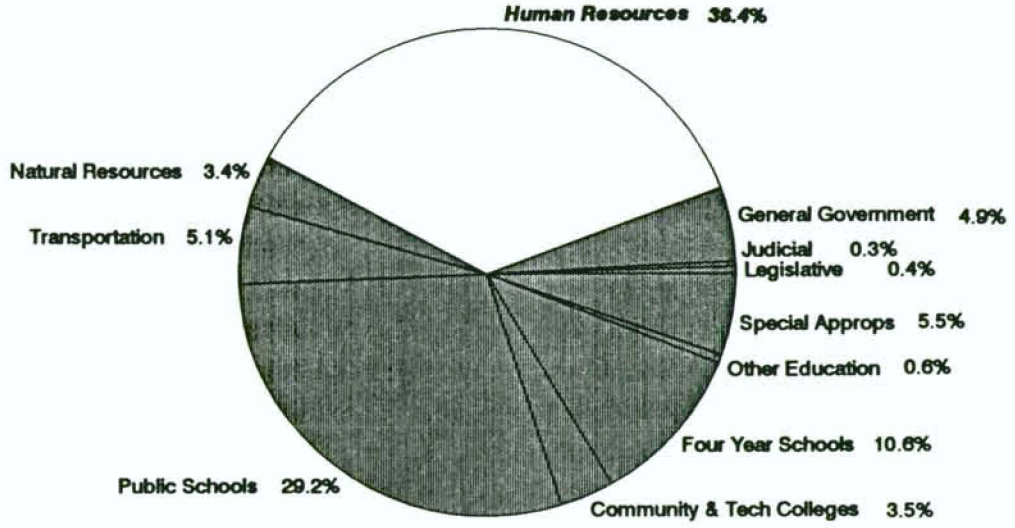
7. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

The Human Resources Section of the appropriations act is separated into two sections to better explain the programs included in the budget. The two sections are the Department of Social and Health Services and Other Human Resources. The Department of Social and Health Services's budget is displayed by program in order to give better visibility to the cost of services provided by the Department. The Other Human Resources section, in contrast, displays budgets by individual agency, and includes the Department of Corrections, Department of Labor and Industries, Employment Security Department, and the other human resources related agencies.

WASHINGTON STATE 1991-93 OPERATING BUDGET

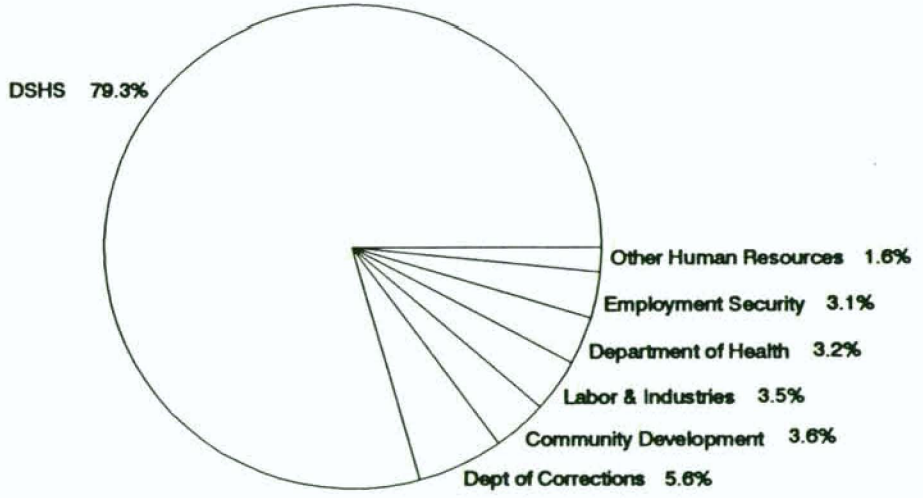
Total Budgeted Funds ($000)

Legislative	115,399
Judicial	90,648
General Government	1,287,795
Human Resources	***9,516,292***
Natural Resources	899,450
Transportation	1,340,777
Public Schools	7,630,508
Community & Tech Colleges	921,426
Four Year Schools	2,784,512
Other Education	151,440
Special Appropriations	1,428,506
Statewide Total	**26,166,753**



Washington State

DSHS	7,551,123
Dept of Corrections	531,055
Community Development	341,794
Labor & Industries	335,708
Department of Health	304,453
Employment Security	295,689
Other Human Resources	156,470
Human Resources	***9,516,292***

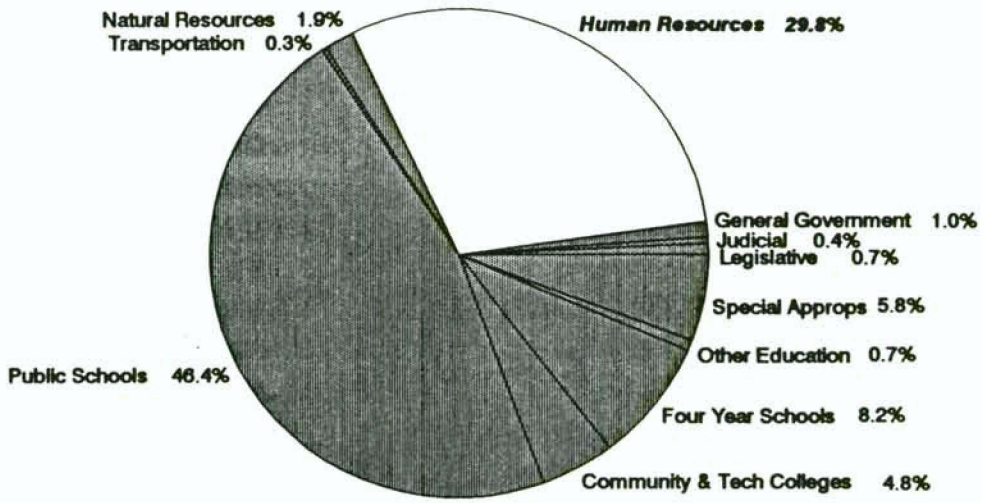


Human Resources

WASHINGTON STATE 1991-93 OPERATING BUDGET

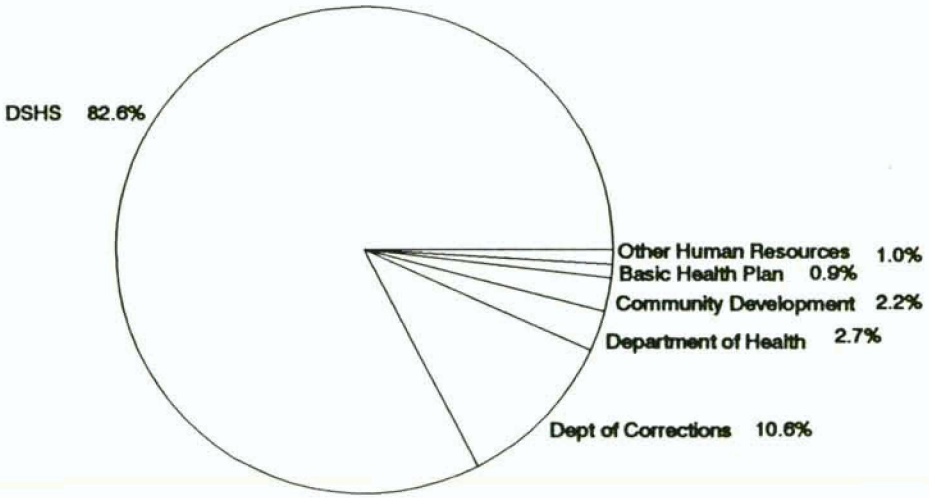
General Fund-State ($ 000)

Legislative	108,248
Judicial	63,246
General Government	157,569
Human Resources	***4,544,354***
Natural Resources	294,075
Transportation	40,776
Public Schools	7,059,063
Community & Tech Colleges	735,024
Four Year Schools	1,242,212
Other Education	105,657
Special Appropriations	877,443
Statewide Total	**15,227,667**



Washington State

DSHS	3,754,416
Dept of Corrections	482,384
Department of Health	121,810
Community Development	101,731
Basic Health Plan	40,713
Other Human Resources	43,300
Human Resources	***4,544,354***



Human Resources

Vendor Rates

The supplemental budget replaces the scheduled January 1, 1992 vendor rate increase (3.1 percent for most vendors), with a 2 percent increase on July 1, 1992. In addition, the scheduled 3.4 percent January 1, 1993 vendor rate increase is reduced to 3.2 percent. Children and Family Services foster care and family support and Juvenile Rehabilitation group homes will receive a 3 percent increase on July 1, 1992 and a 5 percent increase on January 1, 1993. Providers of services to the developmentally disabled will receive a 3 percent increase on July 1, 1992 and a 6 percent increase on January 1, 1993.

Children and Family Services

The supplemental budget maintains 1991-93 budget funding for most of the childrens' programs such as Family Reconciliation, Victims of Domestic Violence and Pediatric Interim Care. The supplemental budget adds $1 million general fund-state to transfer children who are inappropriately housed in crisis residential centers to residential and treatment services designed to better meet their specific needs.

Mental Health

1991-93 budget enhancements in community-based mental health services are maintained in the supplemental budget. A total of $2.6 million continues to be available to create new Regional Support Networks during 1991-93, and $6.4 million is available to improve access to local hospitals. Of an original $17.6 million appropriation for expansion of community mental health services, $9.6 million remains available for expansion of services to current community residents, and the remaining $8 million has been placed in a "risk pool" to provide services for people who move from state hospitals to community-based programs.

The supplemental budget also provides an additional $8.9 million of state and federal funds to cover unbudgeted cost increases in the state hospitals, and anticipates a $4 million savings as a result of reduced commitments under the Involuntary Treatment Act.

Developmental Disabilities

Major enhancements in the 1991-93 biennial budget in family support, early intervention, and post-high school employment programs

are maintained at a level which will allow for the same number of people to be served as in the original budget. In the supplemental budget, the number of people who will move from state institutions to new community programs during 1991-93 is reduced from 250 to 73. Interlake School, which was to be converted to a state-only facility as provided in the 1991-93 biennial budget, is to be operated as a Medicaid nursing home, which will result in $3.4 million of staff savings, and permit the state to replace $11 million of state with federal funds.

An additional $8.7 million of state and $10 million of federal funds is provided to cover unanticipated increases in the cost of community services for persons who moved from state institutions and nursing homes during 1989-91. Reductions in administrative staff in the institutions and agency headquarters are expected to save a total of $1.3 million.

Long-Term Care

Wage increases for community chore services and personal care workers, the development of new assisted living apartments for Medicaid-eligible individuals, and the current nursing home reimbursement system are all maintained in the supplemental budget. Because nursing home caseloads and costs are growing less rapidly than originally budgeted, the supplemental budget assumes $18.4 million of state and $22.4 million of federal savings. Reductions in state staff are expected to save a total of $1.2 million, and $2.8 million of savings are accomplished by delaying the development of new, specialized services for persons with developmental disabilities residing in nursing homes.

Income Assistance

The supplemental budget and supporting legislation requires two parent welfare families and single parent welfare families under the age of 24 to participate in the Job Opportunities and Basic Skills (JOBS) program. The JOBS program provides employment training and education services. In addition, the scheduled January 1, 1992 welfare grant standard increase is eliminated and the scheduled January 1, 1993 increase is reduced from 3.4 percent to 3 percent.

Medical Assistance

The increased use of federal funds to support health services is a key component of the supplemental budget for medical assistance. The budget assumes termination of existing General Assistance Unemployable (GAU) hospital coverage on October 1, 1992. This program will be replaced by a disproportionate share payment to hospitals. The budget also establishes a Hospital Assistance Program which provides increased federal support for hospitals throughout the state. The program will target Harborview and University

Medical Centers and over 40 small and rural hospitals. The budget assumes the current hospital tax will terminate on October 1, 1992, as required by federal law.

Additional savings are realized by terminating adult chiropractic coverage effective December 1, 1991. Adult podiatric services are terminated on that date, but are restored in the supplemental budget effective July 1, 1992.

Vocational Rehabilitation

The supplemental budget provides an additional $3.2 million in state and federal funds for the Division of Vocational Rehabilitation to increase its services to recent high school graduates who have severe disabilities, in coordination with the Division of Developmental Disabilities and local governments. The Division of Vocational Rehabilitation will increase its efforts to help applicants qualify for other vocational grants for which they may be eligible, resulting in state and federal vocational rehabilitation savings of $3.6 million.

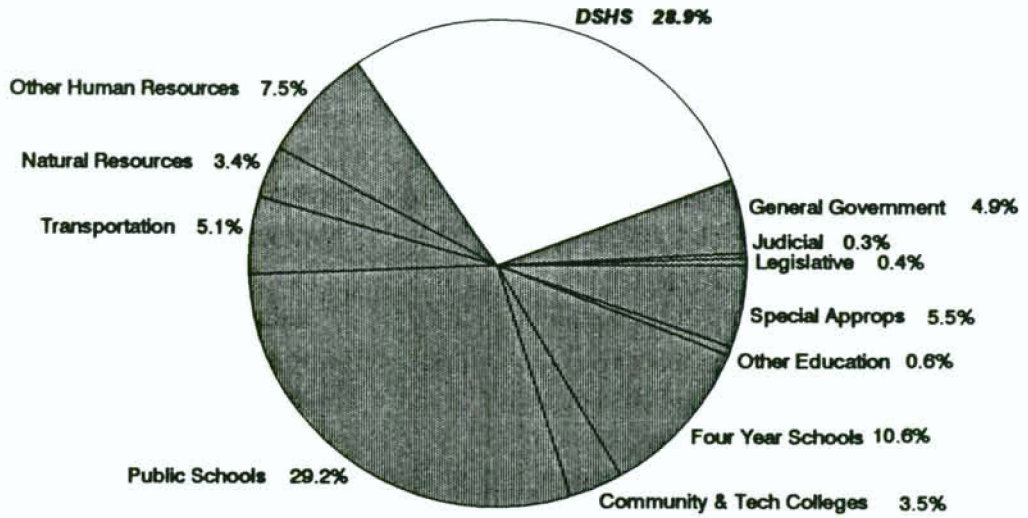
Administration and Field Office Staff

An overall 4.5 percent reduction of state agency staff would reduce by 643 the number of positions in the Department. The total includes 245 slots that would be trimmed from the agency's 64 field offices. Across the agency, mid-level management positions would be targeted for consolidation or eliminatation. In field offices, applications for welfare would have to wait longer to have their eligibility for benefits determined.

WASHINGTON STATE 1991-93 OPERATING BUDGET

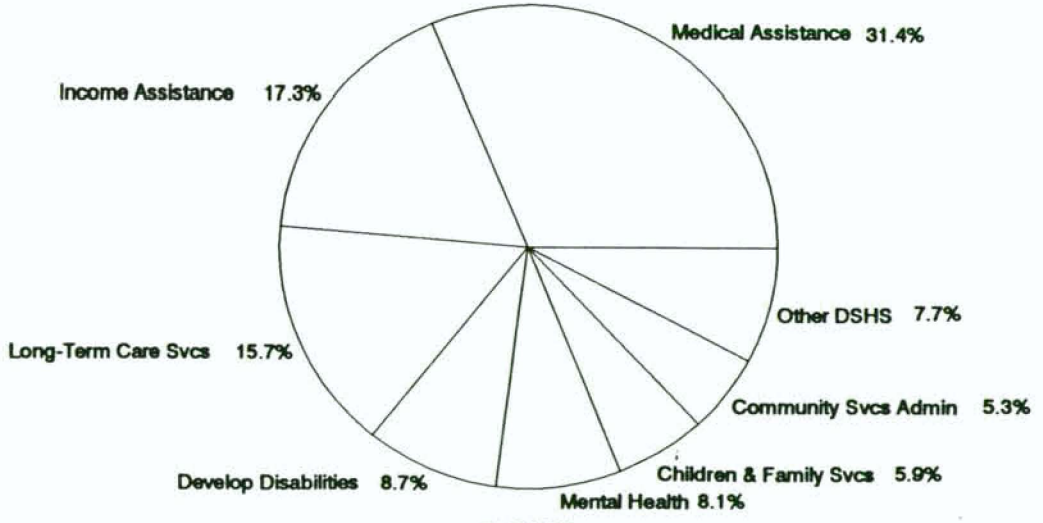
Total Budgeted Funds ($000)

Legislative	115,399
Judicial	90,648
General Government	1,287,795
DSHS	***7,551,123***
Other Human Resources	1,965,169
Natural Resources	899,450
Transportation	1,340,777
Public Schools	7,630,508
Community & Tech Colleges	921,426
Four Year Schools	2,784,512
Other Education	151,440
Special Appropriations	1,428,506
Statewide Total	**26,166,753**



Washington State

Medical Assistance	2,369,305
Income Assistance	1,304,280
Long-Term Care Svcs	1,181,871
Develop Disabilities	653,814
Mental Health	614,051
Children & Family Svcs	445,100
Community Svcs Admin	398,774
Other DSHS	583,928
DSHS	***7,551,123***



DSHS

WASHINGTON STATE 1991-93 OPERATING BUDGET

General Fund-State ($ 000)

Legislative	108,248
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Natural Resources	294,075
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Community & Tech Colleges	735,024
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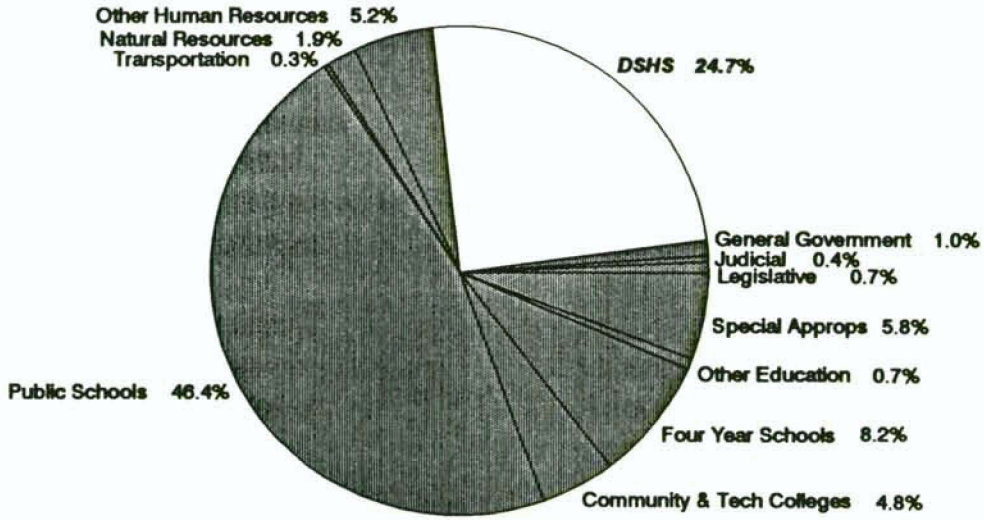
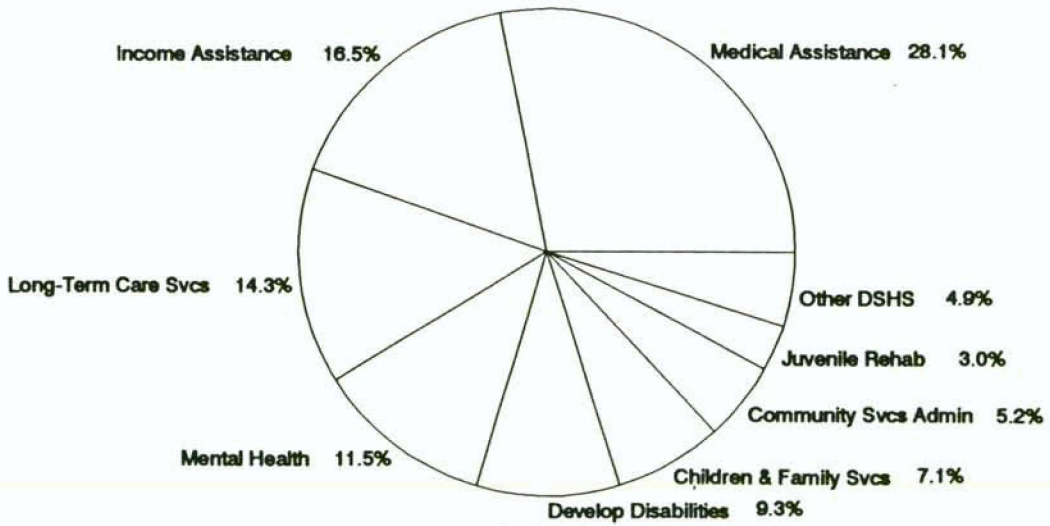


Washington State

Medical Assistance	1,053,354
Income Assistance	619,151
Long-Term Care Svcs	538,273
Mental Health	433,587
Develop Disabilities	351,193
Children & Family Svcs	266,480
Community Svcs Admin	193,989
Juvenile Rehab	114,044
Other DSHS	184,345
DSHS	***3,754,416***



DSHS

1991–93 WASHINGTON STATE OPERATING BUDGET
WORKLOAD INDICATORS

	Unit Type	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	EST. FY 1992	EST. FY 1993
Department of Social & Health Services									
Children & Family Services									
Foster Care	# Children Servd	4,876	5,125	5,591	5,874	6,143	6,421	6,634	6,695
Daycare	# Children Servd	6,256	7,342	8,789	8,907	9,954	11,980	14,833	15,232
Child Protective Services	# Case Openings	2,431	2,350	1,779	3,331	3,644	3,500	3,700	4,000
Juvenile Rehabilitation									
Community Residential Programs	Avg Daily Pop	215	215	203	193	199	217	281	330
Institutions	# Staffed Beds	596	557	540	542	588	646	567	535
Mental Health									
Institutions	Avg Daily Pop	1,664	1,645	1,634	1,664	1,722	1,743	1,753	1,751
Involuntary Treatment	# Detentions	----	6,704	7,005	6,492	6,394	6,163	6,160	6,160
Developmental Disabilities									
Institutions	Avg Daily Pop	1,846	1,829	1,798	1,795	1,758	1,621	1,535	1,490
Long Term Care Services									
Adult Residential	# Clients	2,228	2,387	2,519	2,591	1,850	1,185	1,037	1,037
Nursing Home	# Clients	15,850	16,272	16,654	16,817	17,072	17,285	17,488	17,983
CHORE/COPES	# Clients	13,386	14,479	15,233	15,691	12,352	12,485	12,922	13,400
Personal Care	# Clients	----	----	----	----	4,551	6,243	7,420	8,658

1991–93 WASHINGTON STATE OPERATING BUDGET
WORKLOAD INDICATORS

	Unit Type	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	EST. FY 1992	EST. FY 1993
Department of Social & Health Services (continued)									
Income Assistance									
SSI State Supplement	Avg # Cases	43,012	45,464	47,748	49,712	52,457	56,819	63,107	71,368
Continued General Assistance	Avg # Cases	14,408	17,098	14,057	12,911	13,651	14,015	15,159	15,936
AFDC – Employables	Avg # Cases	6,723	7,737	7,031	7,611	7,895	8,538	13,915	15,457
AFDC – Regular	Avg # Cases	62,384	68,298	68,298	69,780	69,805	72,217	82,043	85,755
Community Social Services									
ADATSA – Inpatient/Outpatient	# Clients	----	----	----	----	1,382	1,686	1,686	1,686
ADATSA – Shelter Services	# Clients	----	----	----	1,587	491	300	150	150
Medical Assistance									
State General Assistance	# Persons/Month	14,212	16,518	14,813	15,634	13,723	13,610	14,406	15,047
Categorically Needy	# Persons/Month	294,551	318,449	326,858	339,720	362,287	407,307	480,331	535,677
Medically Needy	# Persons/Month	9,899	12,504	14,925	16,150	14,998	15,783	17,744	18,525
State Medically Indigent	# Persons/Month	1,730	1,996	2,033	2,115	2,428	2,765	2,433	2,416

Department of Social and Health Services
Children & Family Services
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	281,029	154,460	435,489
1991-93 ORIGINAL APPROPRIATION	277,041	180,792	457,833
1992 SUPPLEMENTAL BUDGET			
1. COMMUNITY VIOLENCE PREVENTION	(1,210)	0	(1,210)
2. CHILD CARE VENDOR RATE PHASE-IN	(2,100)	(900)	(3,000)
3. CHILD CARE CONTINGENCY PLAN	(900)	900	0
4. HOMEBUILDERS EXPANSION	(256)	0	(256)
5. HOLD SELECTED VACANCIES 1 MONTH	(620)	(108)	(728)
6. CHILD CARE TRANSFER TO DIA	(3,100)	0	(3,100)
7. TITLE XIX SHORTFALL	5,100	(5,100)	0
8. SSI RECOVERY SHORTFALL	1,100	0	1,100
9. RATE CHANGE (FMAP)	(15)	15	0
10. VICTIMS PROGRAMS REDUCTIONS (PSEA)	0	(200)	(200)
11. VACANCY RATE REDUCTION	(1,556)	(344)	(1,900)
12. THERAPEUTIC CHILD DEVELOPMENT	(383)	(118)	(501)
13. ELIMINATE EXEMPT POSITION	(69)	(8)	(77)
14. ELIMINATE MID-MGMT POSITIONS	(645)	(72)	(717)
15. RESERVE FUND REDUCTION	(1,900)	0	(1,900)
16. ADDITIONAL FEDERAL FUNDS	(1,915)	1,915	0
17. JUV JUSTICE TASK FORCE (CRC)	1,000	0	1,000
18. RESTORE FAMILY RECONCILIATION	(137)	0	(137)
19. THERAPEUTIC CHILD CARE STUDY	30	0	30
20. ELIMINATE LEASE INCREASE	(2,100)	0	(2,100)
21. CHANGES IN CASELOAD FORECAST	2,314	1,535	3,849
22. VENDOR RATE CHANGES	(2,426)	339	(2,087)
23. ADMIN STAFF REDUCTION	(118)	(26)	(144)
24. PRINTING REDUCTION	(25)	0	(25)
25. TRAVEL REDUCTION	(403)	0	(403)
26. EQUIPMENT REDUCTION	(227)	0	(227)

Department of Social and Health Services
Children & Family Services
($ 000)

	GF-S	OTHER	TOTAL
SUPPLEMENTAL ITEM TOTAL	(10,561)	(2,172)	(12,733)
TOTAL 1991-93 BIENNIUM	**266,480**	**178,620**	**445,100**

Comments:

1. COMMUNITY VIOLENCE PREVENTION - Discontinues funding for the Community Violence Prevention Project. The project was scheduled to provide approximately $500,000 per year to King County Community Services Division. The project was also scheduled to provide $175,000 to Psychological Consultants to develop and implement a joint effort for community response to violence in Benton/Franklin Counties.

2. CHILD CARE VENDOR RATE PHASE-IN - Reduces funding as a result of implementing a nineteen-month phase-in schedule of child care vendor rate increases beginning December 1, 1991. This schedule allows for vendor rate increases to at least the 55th percentile of market rates. On average, the increase provided to each vendor will be delayed by two months.

3. CHILD CARE CONTINGENCY PLAN - Eliminates a contingency reserve established by the department in case a scheduled increase in child care vendor rates resulted in increased caseload growth.

4. HOMEBUILDERS EXPANSION - Eliminates the expansion of homebuilders services to Whatcom county. Homebuilders services provide intensive crisis counseling to prevent long-term, out-of-home placement of children who are abused, neglected, have runaway, or are estranged from parents by parent-child conflict.

5. HOLD SELECTED VACANCIES 1 MONTH - Reduces funding by holding selected staff vacancies in field services and administration unfilled for one month. A total of 8.4 FTEs are eliminated through this reduction.

6. CHILD CARE TRANSFER TO DIA - Reflects savings generated from transferring child care funding to the Department of Income Assistance which increases federal revenue by $3.8 million.

7. TITLE XIX SHORTFALL - Reflects a shortfall of anticipated Title XIX Medicaid reimbursements from foster care case management and personal care costs. The 1991-93 budget assumed reimbursements of $10 million for these costs. Updated projections indicate reimbursements of $4.9 million this biennium, resulting in a shortfall of $5.1 million.

8. SSI RECOVERY SHORTFALL - Reflects the shortfall of federal fund recoveries anticipated for those children who qualify for the federal Supplemental Security Income program. The 1991-93 budget assumed $5 million in SSI recoveries. Updated estimates project $3.9 million in recoveries, resulting in a shortfall of $1.1 million.

9. RATE CHANGE (FMAP) - Reflects an increase in the Title XIX Medicaid federal matching rate from 54.98 percent to 55.02 percent which results in an additional $15,000 in General Fund-State monies.

10. VICTIMS PROGRAMS REDUCTIONS (PSEA) - Reflects a revenue shortfall in the Public Safety and Education Account (PSEA) which funds domestic violence and sexual assault programs.

11. VACANCY RATE REDUCTION - Represents additional savings from delaying filling field staff vacancies (see item 5). As all field staff vacancies occur, positions will remain unfilled for one month.

12. THERAPEUTIC CHILD DEVELOPMENT - Reduces funding for therapeutic child care by 33 slots that were allocated to Region 3 (NW Washington) and were not contracted out. The Department provides therapeutic child development services to selected families receiving Child Protective Services and Child Welfare Services.

13. ELIMINATE EXEMPT POSITION - Eliminates one exempt mid-management position.

14. ELIMINATE MID-MGMT POSITIONS - Eliminates 13 mid-management positions from the Olympia division headquarters resulting from a reorganization of the Division of Children and Family Services.

15. RESERVE FUND REDUCTION - Savings resulting from child care fund transfers that increase federal funds and are unalloted in the 1991-93 biennium.

16. ADDITIONAL FEDERAL FUNDS - Reflects increased social services block grant funding allocation established under Title XIX of the Social Security Act.

17. JUV JUSTICE TASK FORCE (CRC) - Provides funding to transfer children who are inappropriately housed in Crisis Residential Centers (CRC) to residential and treatment services designed to meet their specific needs.

Department of Social and Health Services
Children & Family Services

18. RESTORE FAMILY RECONCILIATION – Restores funding for the enhanced services for at-risk-youth effective April 1992, that were eliminated in December of 1991. The enhanced services provide for additional family reconciliation staff to complete intake and assessments and monitor cases when ordered by the court.

19. THERAPEUTIC CHILD CARE STUDY – Provides funding for follow-up research on the Childhaven therapeutic childcare study.

20. ELIMINATE LEASE INCREASE – Recovers general fund-state savings resulting from the unanticipated receipt of federal funds which supplanted state funds appropriated for child care services. The department proposed to use these savings to fund an increase in facility leases, an item which agencies were directed to absorb in the biennial budget.

21. CHANGES IN CASELOAD FORECAST – Provides funding for unanticipated caseload growth of 442 children per month in adoption support. Provides for six additional field staff to facilitate the placement of legally free children in the Department's custody into permanent, adoptive families.

22. VENDOR RATE CHANGES – Reduces the vendor rate funding included in the 1991-93 budget so that foster care and family support services will receive a 3 percent increase on July 1, 1992 and a 5 percent increase on January 1, 1993. All other vendors (except child care vendor increases that are funded through the federal child care block grant) will receive a 2 percent increase on July 1, 1992 and a 3.2 percent increase on January 1, 1993.

23. ADMIN STAFF REDUCTION – Combined with other staffing reductions, this item provides for administrative staff reductions of at least 5 percent from the state general fund.

24. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

25. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

26. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

NOTE: DSHS – Children & Family Services received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Governor's Vetoes:

Section 201. The Governor's veto restored the original General Fund– State appropriation providing $11,087,000 in additional appropriation authority. The Governor directed the department to place $8,987,000 in reserve, with the remaining $2,100,000 to be used for leases of local and regional Children and Family Services offices.

Department of Social and Health Services
Juvenile Rehabilitation
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**87,685**	**2,215**	**89,900**
1991-93 ORIGINAL APPROPRIATION	116,364	4,128	120,492
1992 SUPPLEMENTAL BUDGET			
1. REDUCE SPECIALIZED INSTITUTIONS	(585)	0	(585)
2. REDUCE ADMN SUPPORT	(113)	0	(113)
3. NOV. FORECAST REVISION	(930)	0	(930)
4. SPEC. SERVS OFFENDERS IN TRANS	(756)	0	(756)
5. REDUCE ADMINISTRATIVE SUPPORT	(87)	0	(87)
6. CASELOAD & OTHER UNDEREXPENDITURE	(1,104)	0	(1,104)
7. CONVERT FORECAST AVG POP	(72)	0	(72)
8. CHANGES IN CASELOAD FORECAST	3,600	0	3,600
9. COMMUNITY PROGRAM DELAYS	(1,283)	0	(1,283)
10. VENDOR RATE CHANGES	(395)	0	(395)
11. ADMIN STAFF REDUCTION	(345)	0	(345)
12. AGENCY STAFF REDUCTION	(247)	0	(247)
13. PRINTING REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(2,320)	0	(2,320)
TOTAL 1991-93 BIENNIUM	**114,044**	**4,128**	**118,172**

Comments:

1. REDUCE SPECIALIZED INSTITUTIONS – Reduces enhanced program funding due to a projected revenue shortfall. Reductions include specialized cottage programs for mental health, substance abuse, sex offenders, job readiness and legal assistance.

2. REDUCE ADMN SUPPORT – Reduces funding for one staff within Management Services, as well as reductions in purchased services, travel, and equipment.

3. NOV. FORECAST REVISION – Represents a decrease from the preliminary forecast of 22 beds in Fiscal Year 1992 and seven beds in Fiscal Year 1993. The forecast savings are realized in the community services.

4. SPEC. SERVS OFFENDERS IN TRANS – Reduces specialized transitional services to offenders released from institutional care to parole and group care. Services include housing assistance subsidies, mental health counseling, and job preparation services.

5. REDUCE ADMINISTRATIVE SUPPORT – Reduces one staff position in the central office and purchased services, travel, and equipment.

Department of Social and Health Services
Juvenile Rehabilitation

6. CASELOAD & OTHER UNDEREXPENDITURE – Reflects savings realized from the slow start–up in the Community Protection programs ($729,000 GF–S) and community alternative sentencing programs ($375,000 GF–S).

7. CONVERT FORECAST AVG POP – Reflects savings resulting from converting the population forecast from the year–end population to the average monthly population.

8. CHANGES IN CASELOAD FORECAST – Provides funding for 48 additional institutional beds resulting from increased lengths of stay for more serious offenders. These beds are proposed to be phased–out by the end of the biennium as community capacity increases.

9. COMMUNITY PROGRAM DELAYS – Reflects savings resulting from implementing a phase–in schedule for contracted group home beds, contracted county beds, and parole for sex offenders.

10. VENDOR RATE CHANGES – Reduces the vendor rate funding included in the 1991–93 budget so that group homes will receive a 3 percent increase on July 1, 1992 and a 5 percent increase on January 1, 1993. Consolidated service vendors will receive a 2 percent increase on July 1, 1992 and a 3.2 percent increase on January 1, 1993.

11. ADMIN STAFF REDUCTION – Combined with other staffing reductions, this item provides for administrative staff reductions of at least 5 percent from the state general fund.

12. AGENCY STAFF REDUCTION – Combined with other staffing reductions, this item provides for agency–wide staff reductions of at least 5 percent from the state general fund.

13. PRINTING REDUCTION – Reduces funding for printing costs in the state general fund.

NOTE: DSHS – Juvenile Rehabilitation received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Department of Social and Health Services
Mental Health
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**398,997**	**117,229**	**516,226**
1991-93 ORIGINAL APPROPRIATION	486,440	132,568	619,008
1992 SUPPLEMENTAL BUDGET			
1. ADJUST ITA TREATMENT FORECAST	(4,000)	0	(4,000)
2. REDUCE NEW CHILDREN'S PROJECTS	(250)	0	(250)
3. MISC. HOSPITAL REDUCTIONS	(127)	0	(127)
4. SPECIAL COMMITMENT CENTER	(127)	0	(127)
5. REDUCE HEADQUARTERS PGM SUPPORT	(160)	0	(160)
6. ADDITIONAL XIX EARNINGS	(8,700)	9,200	500
7. HOSPITAL SHORTFALL	8,300	600	8,900
8. DISPROPORTIONATE SHARE PYMT.	(39,300)	39,300	0
9. FEDERAL MATCHING RATE CHANGE	(31)	31	0
10. SPECIAL COMMITMENT CENTER	(146)	0	(146)
11. REDUCE COMM. HOSPITAL ENHANCEMENT	(800)	0	(800)
12. RISK POOL ESTABLISHMENT	(4,000)	0	(4,000)
13. REDUCE INSTITUTE	(200)	0	(200)
14. PORTAL FORECAST REVISION	(241)	0	(241)
15. COMMITMENT CENTER FORECAST REVISION	(296)	0	(296)
16. VENDOR RATE CHANGES	(2,697)	(1,215)	(3,912)
17. ADMIN STAFF REDUCTION	(66)	(20)	(86)
18. PRINTING REDUCTION	(12)	0	(12)
SUPPLEMENTAL ITEM TOTAL	(52,853)	47,896	(4,957)
TOTAL 1991-93 BIENNIUM	**433,587**	**180,464**	**614,051**

Department of Social and Health Services
Mental Health

Comments:

1. ADJUST ITA TREATMENT FORECAST – Reflects a reduction in Involuntary Treatment Act (ITA) costs based on improved crisis response services by Regional Support Networks (RSN). The reduction is based on a forecasted decline in detentions and related costs.

2. REDUCE NEW CHILDREN'S PROJECTS – Reduces from $750,000 to $500,000 funds available for new specialized children's mental health services.

3. MISC. HOSPITAL REDUCTIONS – Reflects a reduction in staffing and equipment expenditures a the state hospitals.

4. SPECIAL COMMITMENT CENTER – Reflects savings in operating costs.

5. REDUCE HEADQUARTERS PGM SUPPORT – Reflects savings through various reductions in the administration sub–program of the Mental Health Division.

6. ADDITIONAL XIX EARNINGS – Reflects additional Title XIX earnings through increased efficiencies in claiming matching funds for the State hospitals.

7. HOSPITAL SHORTFALL – Provides funding for over–expenditures at the State hospitals which have resulted from a substantial Labor and Industries rate increase, higher salaries and benefit costs resulting from improved staff retention, and costs related to retaining staff added in response to a hospital population increase last biennium.

8. DISPROPORTIONATE SHARE PYMT. – Replaces State funds at the State hospitals with federal funds earned through the Federal Title XIX Medicaid Disproportionate Share program. This program provides federal funding to hospitals serving a high proportion of low income clients.

9. FEDERAL MATCHING RATE CHANGE – Reflects an increase in the Federal Title XIX Medicaid matching rate from 54.98 percent to 55.02 percent.

10. SPECIAL COMMITMENT CENTER – Reflects a reduction in funds available for goods and services at the Special Commitment Center.

11. REDUCE COMM. HOSPITAL ENHANCEMENT – Reflects a reduction in the $7.2 million 1991–93 budget enhancement for community based evaluation and treatment beds. This reduction will be offset by additional funds available through the Medical Assistance hospital lawsuit settlement.

12. RISK POOL ESTABLISHMENT – Reflects savings to be realized in State hospitals due to the establishment of an $8 million risk pool. The pool will be a collaborative effort between the State hospitals and Regional Support Networks to lower populations in the State hospitals.

13. REDUCE INSTITUTE – Reflects a reduction in funding for the Mental Health Institute at Western and Eastern State Hospitals.

14. PORTAL FORECAST REVISION – Reflects savings associated with a forecast reduction in the enrollment in the PORTAL program.

15. COMMITMENT CENTER FORECAST REVISION – Reduces the Fiscal Year 1993 funding for the Special Commitment Center by 11 percent, reflecting a 50 percent under–enrollment in the program during the first quarter of the biennium.

16. VENDOR RATE CHANGES – Reduces the original 1991–93 funding for vendor rates by an amount that will provide a two percent increase on July 1, 1992 and a 3.2 percent increase on January 1, 1993.

17. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 4.5 percent decrease in non–institutional staffing levels funded by the state general fund.

18. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

NOTE: DSHS – Mental Health received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Governor's Vetoes:

Section 203 (3). The Governor's veto restored the original appropriation to the Civil Commitment Program, providing $569,000 in additional appropriation authority. The Governor directed the department to place $273,000 in reserve, with the remaining $293,000 to be used to operate the program.

Department of Social and Health Services
Developmental Disabilities
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	241,972	238,428	480,400
1991–93 ORIGINAL APPROPRIATION	364,678	261,479	626,157
1992 SUPPLEMENTAL BUDGET			
1. REDUCE CASE MANAGEMENT STAFF	(1,400)	(700)	(2,100)
2. TECHNICAL ASSISTANCE REDUCTION	(300)	0	(300)
3. REDUCE SOLA OVERTIME	(100)	(50)	(150)
4. FEDERAL CERTIFICATION COSTS	(8,550)	0	(8,550)
5. REDUCE STAFF TRAINING	(300)	0	(300)
6. REDUCE INSTITUTIONAL SERVICES	(600)	(600)	(1,200)
7. REDUCE PROGRAM SUPPORT	(148)	(50)	(198)
8. INTERLAKE CERTIFIED AS NURSING HOME	(10,974)	15,569	4,595
9. MAXIMIZE WAIVERS	(2,554)	2,554	0
10. OBRA/DOWNSIZING OVEREXPEND	6,800	7,983	14,783
11. UCP/GROUP HOMES PROVISO	1,125	1,200	2,325
12. SOLA OVEREXPENDITURE	1,900	1,900	3,800
13. DISPLACEMENT BELLEVUE CENTER	798	900	1,698
14. FEDERAL MATCHING FUNDS CHANGE	(68)	68	0
15. RAINIER/FIRCREST OVEREXPENDITURE	3,000	3,400	6,400
16. REDUCE RHC DOWNSIZING	(6,263)	(7,237)	(13,500)
17. IMR TAX REIMBURSEMENT	17,088	20,886	37,974
18. DELAY TRANSITION SERVICES	(2,315)	0	(2,315)
19. ELIMINATE EXEMPT POSITION	(54)	(36)	(90)
20. INTERLAKE STAFF REDUCTIONS	(1,572)	(1,845)	(3,417)
21. REDUCE WESTERN & EASTERN SOLA	(100)	(117)	(217)
22. VOC. REHAB. EMP. SERVICES	(3,000)	0	(3,000)
23. VENDOR RATE CHANGES	(5,142)	(2,102)	(7,244)
24. ADMIN STAFF REDUCTION	(692)	(581)	(1,273)
25. PRINTING REDUCTION	(14)	0	(14)
26. EQUIPMENT REDUCTION	(50)	0	(50)

Department of Social and Health Services
Developmental Disabilities
($ 000)

	GF–S	OTHER	TOTAL
SUPPLEMENTAL ITEM TOTAL	(13,485)	41,142	27,657
TOTAL 1991–93 BIENNIUM	**351,193**	**302,621**	**653,814**

Comments:

1. REDUCE CASE MANAGEMENT STAFF – Reflects the savings associated with the need for fewer case managers than originally budgeted. These funds were associated with the 250 institutional clients who were to move to community placements in the 1991–93 budget; the need for additional case managers is lowered because fewer clients are scheduled to move.

2. TECHNICAL ASSISTANCE REDUCTION – Reflects additional savings associated with reducing technical assistance and training contracts for contracted residential and day training programs to the level actually expended last biennium.

3. REDUCE SOLA OVERTIME – Reflects the savings associated with reducing overtime in the State Operated Living Alternatives (SOLA) residential program.

4. FEDERAL CERTIFICATION COSTS – Reflects the elimination of a proviso in the 1991–93 budget providing funding for the residential habilitation centers (RHC) that would fund the creation of "state only" components within the RHCs.

5. REDUCE STAFF TRAINING – Reduces funds allocated in the 1991–93 biennium for enhanced staff training in the Residential Habilitation Centers (RHCs). The original allocation was $400,000.

6. REDUCE INSTITUTIONAL SERVICES – Reflects savings to be realized by reduced expenditures on goods and services and equipment in the residential habilitation centers.

7. REDUCE PROGRAM SUPPORT – Reflects reductions in the agency headquarters, including goods and services, data processing, and a reduction in the appropriation to the Office of Deaf Services for regional centers.

8. INTERLAKE CERTIFIED AS NURSING HOME – Eliminates the additional funding allocated to Interlake to operate as a "state only" facility. Since Interlake is certified as a nursing home, it receives federal Title XIX funds.

9. MAXIMIZE WAIVERS – Replaces state dollars with federal dollars which can be earned by including employment programs as allowable services under the developmental disabilities Medicaid waivers, and by increasing efforts to assure that all residential and high cost family support recipients are promptly enrolled in the waiver programs.

10. OBRA/DOWNSIZING OVEREXPEND – Reflects the funding required to meet the full biennial costs of providing community based residential programs to clients who moved from residential habilitation centers or nursing homes during the previous biennium.

11. UCP/GROUP HOMES PROVISO – Provides funding for community–based residential programs for clients in the United Cerebral Palsy Center and in two group homes which have closed.

12. SOLA OVEREXPENDITURE – Reflects the funding required to provide for the full biennial costs of the State Operated Living Alternative (SOLA) residential program for clients who moved from the residential habilitation centers during the previous biennium.

13. DISPLACEMENT BELLEVUE CENTER – Provides funding to move clients from the Bellevue Center to other placements and to allow for the phase down of Bellevue Center's residential program.

14. FEDERAL MATCHING FUNDS CHANGE – Reflects an increase in the Federal Title XIX Medicaid matching rate during the last nine months of the biennium; the rate will increase from 54.98 percent to 55.02 percent.

15. RAINIER/FIRCREST OVEREXPENDITURE – Reflects the funds required to meet the full biennial costs of the staffing levels at Rainier and Fircrest that are currently required to meet federal certification standards.

16. REDUCE RHC DOWNSIZING – Reflects the savings associated with providing community services for 73 residential habilitation center clients, rather than the 250 assumed in the 1991–93 budget.

17. IMR TAX REIMBURSEMENT – Funds the state component of the allowable costs associated with the ICF/MR tax, as prescribed in Chapter 80, Laws of 1992 (SHB 2967).

18. DELAY TRANSITION SERVICES – Reflects the savings associated with implementing services for high school graduates on April 1, 1992, rather than on July 1,

Department of Social and Health Services
Developmental Disabilities

1991, as originally assumed in the 1991–93 budget. Of the original appropriation of $12.1 million, $9.8 million remains, divided between the Developmental Disabilities program and the Vocational Rehabilitation program. Services will be provided to clients who completed their high school curriculum during 1989, 1990, 1991, or who will complete their curriculum during 1992. At least 800 graduates are expected to be served by the Division of Developmental Disabilities during the 1991–93 biennium, with at least another 350 served by the Division of Vocational Rehabilitation.

19. ELIMINATE EXEMPT POSITION – Eliminates funding for one exempt position in the agency headquarters.

20. INTERLAKE STAFF REDUCTIONS – Reflects staff savings associated with converting Interlake from an intermediate care facility for the mentally retarded to a nursing home.

21. REDUCE WESTERN & EASTERN SOLA – Reflects savings associated with fewer clients using the state operated living alternative (SOLA) residential program.

22. VOC. REHAB. EMP. SERVICES – Transfers $3 million in state and federal dollars to the DSHS Division of Vocational Rehabilitation to provide employment services for at least 350 of the 1,150 graduating special education students, referenced in item 18, above. This enables the state to conserve state dollars while earning federal revenues which would otherwise not be available to the Vocational Rehabilitation program.

23. VENDOR RATE CHANGES – Reduces the vendor rate funding included in the 1991–93 budget so that vendors will receive a 3 percent increase on July 1, 1992 and a 6 percent increase on January 1, 1993.

24. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund. This reduction includes reductions in institutional administrative staff.

25. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

26. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

NOTE: DSHS – Developmental Disabilities received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Governor's Vetoes:

Section 205 (1) (g). The Governor vetoed subsection (1) (g) providing appropriations to fund prospective rate increases for community–based intermediate care facilities for the mentally retarded.

Section 205 (2) (c). The Governor vetoed subsection (2) (c) providing appropriations to fund prospective rate increases for state–run intermediate care facilities for the mentally retarded.

Department of Social and Health Services
Long–Term Care Services
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	438,620	492,109	930,729
1991–93 ORIGINAL APPROPRIATION	565,033	665,949	1,230,982
1992 SUPPLEMENTAL BUDGET			
1. TRANSFER CLIENTS TO TITLE XIX	(1,985)	1,964	(21)
2. AIDS NURSING HOME SUPPLIES	50	78	128
3. NURSING HOME MEDICAID UNDER–EXP	(13,800)	(16,800)	(30,600)
4. FEDERAL MATCHING RATE CHANGE	(169)	169	0
5. ADMINISTRATIVE STAFF REDUCTION	(114)	(178)	(292)
6. ELIMINATE DD SPECIAL SERVICES	(2,848)	0	(2,848)
7. REDUCE FOSTER GRANDPARENTS	(242)	0	(242)
8. REDUCE SENIOR CITIZENS SERV. ACT	(450)	0	(450)
9. LOWER NURSING HOME CASELOADS	(398)	(486)	(884)
10. LOWER NURSING HOME COST INCREASES	(4,240)	(5,182)	(9,422)
11. VENDOR RATE CHANGES	(1,792)	(1,455)	(3,247)
12. ADMIN STAFF REDUCTION	(121)	(145)	(266)
13. AGENCY STAFF REDUCTION	(335)	(316)	(651)
14. PRINTING REDUCTION	(18)	0	(18)
15. TRAVEL REDUCTION	(133)	0	(133)
16. EQUIPMENT REDUCTION	(165)	0	(165)
SUPPLEMENTAL ITEM TOTAL	(26,760)	(22,351)	(49,111)
TOTAL 1991–93 BIENNIUM	538,273	643,598	1,181,871

Department of Social and Health Services
Long–Term Care Services

Comments:

1. TRANSFER CLIENTS TO TITLE XIX – State general fund savings will be realized by transferring Chore services clients who are financially and programmatically eligible for Medicaid personal care services to the federally–matched program. If the distance from services makes it impractical for some clients to be transferred to personal care, then those clients may be exempted.

2. AIDS NURSING HOME SUPPLIES – Provides funds associated with the cost of implementing the provisions of Chapter 182, Laws of 1992 (HB 2811) which provides a special exception to the limit on nursing supply costs for the pilot facility for persons with AIDS.

3. NURSING HOME MEDICAID UNDER–EXP – Reflects under–expenditures in the nursing home program which have occurred because actual rates for FY 92 are lower than projected in the original biennial budget.

4. FEDERAL MATCHING RATE CHANGE – Reflects increased federal funding due to a federal Title XIX Medicaid matching rate change; the rate changes from 54.98 percent to 55.02 percent.

5. ADMINISTRATIVE STAFF REDUCTION – Eliminates six new administrative staff positions which were to have been added this biennium.

6. ELIMINATE DD SPECIAL SERVICES – Eliminates funding provided in the biennial budget for specialized services for nursing home residents with developmental disabilities.

7. REDUCE FOSTER GRANDPARENTS – Reduces the Senior Citizens Services Act by the state component of the Foster Grandparents program.

8. REDUCE SENIOR CITIZENS SERV. ACT – Reduces funding for the Senior Citizens Services Act. The program base is approximately $16.7 million.

9. LOWER NURSING HOME CASELOADS – Based on actual experience during the first quarter of the biennium, nursing home caseloads are expected to be one percent lower than originally budgeted. All but $398,000 of the resulting savings were offset by a lower than expected client contribution towards the cost of their care.

10. LOWER NURSING HOME COST INCREASES – Reflects the savings which will occur if nursing home rates increase by 10 percent in FY 1993 over their FY 1992 level, rather than the 12 percent originally budgeted.

11. VENDOR RATE CHANGES – Reduces the original 1991–93 funding for vendor rates by an amount that will provide a two percent increase on July 1, 1992 and a 3.2 percent increase on January 1, 1993.

12. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

13. AGENCY STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

14. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

15. TRAVEL REDUCTION – Reduces funding for travel costs from the state general.

16. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

NOTE: DSHS – Long–Term Care Services received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Governor's Vetoes:

Section 210 (10). The Governor vetoed subsection (10) which required the department to transfer the clients that are currently served in the CHORE program to Title XIX Personal Care if they are financially and programmatically eligible for Personal Care. With the veto, the cost saving assumptions related to this client transfer (see item 1) will probably not be met.

Section 210 (11). The Governor vetoed subsection (11) which required the department to study the special needs of nursing homes whose Medicaid–funded clients equal 90 percent or more of the total client population.

Department of Social and Health Services
Income Assistance Grants
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	489,935	554,851	1,044,786
1991-93 ORIGINAL APPROPRIATION	601,519	655,543	1,257,062
1992 SUPPLEMENTAL BUDGET			
1. SSI STATE SUPPLEMENT REDUCTION	(2,000)	0	(2,000)
2. CHILD CARE TRANSFER FROM DCFS	3,100	3,800	6,900
3. SSI RECOVERIES BELOW TARGET	16,000	0	16,000
4. JOBS PARTICIPATION REQUIREMENT	(3,865)	(4,724)	(8,589)
5. CHILD CARE TRANSFER FROM CSA	4,425	5,387	9,812
6. RECONCILE OVERPAID RECOVERY (OSE)	(2,500)	2,500	0
7. CHILD CARE DELAYED START-UP	(538)	(637)	(1,175)
8. AFDC SAVINGS OSE	(868)	(662)	(1,530)
9. CHANGES IN CASELOAD FORECAST	22,430	46,192	68,622
10. REDUCE GRANT COLA	(18,032)	(21,730)	(39,762)
11. VENDOR RATE CHANGES	(520)	(540)	(1,060)
SUPPLEMENTAL ITEM TOTAL	17,632	29,586	47,218
TOTAL 1991-93 BIENNIUM	619,151	685,129	1,304,280

Comments:

1. SSI STATE SUPPLEMENT REDUCTION - Reflects a change in the state participation methodology of the federal Supplemental Security Income Program. This change directs the department to limit the fiscal year state supplemental portion of the payments to a level not exceeding the total state supplement expenditures made in fiscal year 1992.

2. CHILD CARE TRANSFER FROM DCFS - Transfers funds from Program 010 (Children and Family Services) for childcare for families enrolled in the Aid to Families with Dependent Children (AFDC) program to allow state funds to be eligible for federal match. This transfer generates an additional $3.8 million in federal reimbursements.

3. SSI RECOVERIES BELOW TARGET - Represents a shortfall of $16 million in federal reimbursements to the General Assistance - Unemployable program anticipated in the 1991-93 budget. The state is reimbursed for payments made to participants of the state-funded GA - U program who are found eligible for the federally funded Supplemental Security Income program.

4. JOBS PARTICIPATION REQUIREMENT - Reflects a decreased caseload resulting from adding the requirement for participants in the Aid to Families with Dependent Children - Employable (AFDC-E) and single parents under the age of 24 in the Aid to Families with Dependent Children - Regular (AFDC-R) to participate in the Job Opportunities and Basic Skills program (JOBS) as prescribed in Chapter 165, Laws of

Department of Social and Health Services
Income Assistance Grants

1992 (SHB 2983). Mandatory JOBS participation is assumed to increase the exit rate of the AFDC programs which would reduce caseloads by approximately 5 percent.

5. CHILD CARE TRANSFER FROM CSA – Transfers funding from Community Services Administration Program to the Income Assistance Program to consolidate child care funding for public assistance clients.

6. RECONCILE OVERPAID RECOVERY (OSE) – Credits child care recoveries to the state general fund from the Office of Support Enforcement for recoveries of $2.5 million that were incorrectly credited to the federal government.

7. CHILD CARE DELAYED START-UP – Reflects savings resulting from a three-month delay in the start-up of the vouchered child care program.

8. AFDC SAVINGS OSE – Reflects savings from increased child support collections due to accelerating the hiring of additional support enforcement staff. The cost of the increased staff is reflected in the DSHS Revenue Collections Program.

9. CHANGES IN CASELOAD FORECAST – Provides funding for unanticipated caseload growth of 6.4 percent in Aid to Families with Dependant Children, 5.6 percent in General Assistance-Unemployable, 1.6 percent in General Assistance for Pregnancy, and 8.3 percent in state supplemental payments to Supplemental Security Income recipients.

10. REDUCE GRANT COLA – Eliminates the 3.1 percent grant increase and the associated caseload increase scheduled for January 1, 1992 and reduces the 3.4 percent grant increase scheduled for January of 1993 to 3.0 percent.

11. VENDOR RATE CHANGES – Reduces the vendor rate funding included in the 1991-93 budget so that vendors will receive a 2 percent increase on July 1, 1992 and a 3.2 percent increase on January 1, 1993.

NOTE: DSHS – Income Assistance Grants received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Governor's Vetoes:

Section 211 (5). The Governor vetoed subsection (5) which directed the department to change the state participation methodology of the federal Supplemental Security Income program. The change would limit the fiscal year state supplemental expenditures of the program to a level not exceeding the total state supplemental expenditures made in fiscal year 1992.

Section 211 (6). The Governor vetoed subsection (6) which earmarked $1,500,000 of the General Fund-State appropriation for SHB 2983 (General Assistance – Unemployable Community Work Experience Program).

Department of Social and Health Services
Alcohol & Substance Abuse
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**42,844**	**78,987**	**121,831**
1991-93 ORIGINAL APPROPRIATION	45,437	79,927	125,364
1992 SUPPLEMENTAL BUDGET			
1. ELIM METHADONE TREAT ENHANCEMENT	(100)	0	(100)
2. DELAY FILLING 4 VACANCIES	(80)	0	(80)
3. REDUCE HOSPITAL-BASED DETOX	(250)	0	(250)
4. REDUCE RESEARCH ACTIVITY 19%	(143)	0	(143)
5. DELAY WOMEN'S TRANS HOUSING	(200)	0	(200)
6. ELIM YOUTH ASSESSMENT INVENTORY	(98)	0	(98)
7. SUBSTANCE ABUSE INFO PROGRAM	50	0	50
8. FED MATCH RATE CHANGE (FMAP)	(1)	1	0
9. REDUCE NEW RRT BEDS	(375)	0	(375)
10. REDUCE DETOX PROGRAM	(80)	0	(80)
11. CANCEL ADATSA COOP EMPLOYMT PROGRAM	(47)	0	(47)
12. ADMINISTRATIVE VACANCIES	(345)	0	(345)
13. ELIMINATE ONE EXEMPT POSITION	(86)	0	(86)
14. CHANGES IN CASELOAD FORECAST	(432)	0	(432)
15. REDUCE GRANT COLA	(272)	0	(272)
16. VENDOR RATE CHANGES	(1,411)	(48)	(1,459)
17. AGENCY STAFF REDUCTION	(9)	0	(9)
18. TRAVEL REDUCTION	(29)	0	(29)
19. EQUIPMENT REDUCTION	(20)	0	(20)
SUPPLEMENTAL ITEM TOTAL	(3,928)	(47)	(3,975)
TOTAL 1991-93 BIENNIUM	**41,509**	**79,880**	**121,389**

Department of Social and Health Services
Alcohol & Substance Abuse

Comments:

1. ELIM METHADONE TREAT ENHANCEMENT – Eliminates a 1991–93 enhancement which provided funding for additional sites for methadone treatment services. No additional counties have requested funds to open new treatment sites.

2. DELAY FILLING 4 VACANCIES – Reflects savings by delaying filling 4 positions until January 1992. The four unfilled positions are for a research analyst, two community service program managers, and one clerk.

3. REDUCE HOSPITAL–BASED DETOX – Reflects savings from underexpenditures in hospital–based detoxification services that were planned to be used for rural counties that do not have detoxification services.

4. REDUCE RESEARCH ACTIVITY 19% – Reflects a reduction in research and evaluation projects conducted by the division, specifically: Outcome studies to examine the effects of treatment; evaluations of programs and practices; and development of in–house capabilities to monitor program outcomes and implement evaluation of program change.

5. DELAY WOMEN'S TRANS HOUSING – Reflects savings from reducing operating expenses of six transitional housing residences, and from the delay of implementing contracts for transitional housing expansion until July of 1992. Transitional housing is for recovering chemically addicted pregnant and post partum women and their children up to age 18.

6. ELIM YOUTH ASSESSMENT INVENTORY – Eliminates the youth assessment inventories that the division submits to contracted providers to supplement diagnostic services. The Personal Experience Inventory (PEI) was originally provided to contractors in order to achieve standardized assessment. Since that time, youth treatment providers have developed uniform assessment practices, and no longer require the PEI.

7. SUBSTANCE ABUSE INFO PROGRAM – Provides funding to inform clients in substance abuse programs of the consequences of the use of drugs and alcohol during pregnancy.

8. FED MATCH RATE CHANGE (FMAP) – Reflects the increase in Title XIX Medicaid federal match rate from 54.98 percent to 55.02 percent in federal Fiscal Year 1993.

9. REDUCE NEW RRT BEDS – Reflects savings by contracting for only 28 of the scheduled 44 new recovery residential treatment (RRT) beds funded in the biennial budget.

10. REDUCE DETOX PROGRAM – Further reduces hospital based detoxification (see item 3) by eliminating the contingent amount held for hospital–based detoxification services in counties where a free–standing detoxification facility is not available.

11. CANCEL ADATSA COOP EMPLOYMT PROGRAM – Eliminates the Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) Cooperative Employment Program which provides enhanced employment services to ADATSA clients in King County.

12. ADMINISTRATIVE VACANCIES – Reduces funding by eliminating three positions, discontinuing the SCAN subsidy to residential treatment providers, reducing travel and equipment purchases, and eliminating funding for the Bright Beginnings Project effective May 1, 1992.

13. ELIMINATE ONE EXEMPT POSITION – Reduces funding by eliminating one exempt position in the Department.

14. CHANGES IN CASELOAD FORECAST – Reduces funding resulting from a caseload decline in the Alcohol, Drug Abuse Treatment and Shelter Act (ADATSA) program.

15. REDUCE GRANT COLA – Eliminates the 3.1 percent grant increase scheduled for January 1, 1992, and the 3.4 percent scheduled for January of 1993. The elimination of increases in grant standards for ADATSA clients maintains parity with the General Assistance – Unemployable (GA–U) grant standards.

16. VENDOR RATE CHANGES – Reduces the vendor rate funding included in the 1991–93 budget so that vendors will receive a 2 percent increase on July 1, 1992 and a 3.2 percent increase on January 1, 1993.

17. AGENCY STAFF REDUCTION – Combined with other staffing reductions, this item provides for agency–wide staff reductions of at least 5 percent from the state general fund.

18. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

19. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

NOTE: DSHS – Alcohol & Substance Abuse received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Department of Social and Health Services
Medical Assistance Payments
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	758,819	734,030	1,492,849
1991-93 ORIGINAL APPROPRIATION	1,044,386	1,161,168	2,205,554
1992 SUPPLEMENTAL BUDGET			
1. REDUCE MEDICAID DISP SHR PAYMT	(1,463)	(1,748)	(3,211)
2. TERMINATE HOSPITAL TAX	(27,507)	(33,620)	(61,127)
3. REDUCE MED IND DISP SHARE PAY	(430)	(526)	(956)
4. ELIMINATE ADULT CHIROPRACTIC	(3,513)	(2,564)	(6,077)
5. ELIMINATE ADULT PODIATRIC	(530)	(650)	(1,180)
6. DRG REBASE DOUBLE COUNT	(600)	(600)	(1,200)
7. DRUG REBATES	(1,549)	(1,893)	(3,442)
8. GA-U DISPROPORTIONATE SHARE	(6,438)	6,438	0
9. HOSPITAL ASSISTANCE PROGRAM	0	89,000	89,000
10. RESTORE HOSPITAL RATES	0	1,268	1,268
11. CHANGES IN CASELOAD FORECAST	40,890	33,824	74,714
12. REDUCE GRANT COLA	(2,824)	(3,408)	(6,232)
13. TRANSFER MEDICAL ASSISTANCE ADMIN	18,687	52,207	70,894
14. UNANTICIPATED FEDERAL GRANTS	0	6,425	6,425
15. HOSPITAL DONATIONS	0	15,335	15,335
16. VENDOR RATE CHANGES	(5,058)	(4,582)	(9,640)
17. CHANGES IN WORKLOAD FORECAST	389	723	1,112
18. ADMIN STAFF REDUCTION	(716)	(846)	(1,562)
19. TRAVEL REDUCTION	(32)	0	(32)
20. EQUIPMENT REDUCTION	(51)	0	(51)
21. PSC REDUCTION	(287)	0	(287)
SUPPLEMENTAL ITEM TOTAL	8,968	154,783	163,751
TOTAL 1991-93 BIENNIUM	1,053,354	1,315,951	2,369,305

Department of Social and Health Services
Medical Assistance Payments

Comments:

1. REDUCE MEDICAID DISP SHR PAYMT – Reduces Medicaid disproportionate share payments associated with the hospital tax established by Chapter 9, Laws of 1991 ex. sess. (HB 2237) by 3 percent.

2. TERMINATE HOSPITAL TAX – Reduces the appropriation for disproportionate share payments associated with the hospital tax. The tax will automatically terminate on October 1, 1992. Adjustments for the loss of tax revenue were incorporated into the February 1992 revenue forecast update. The Legislature also assumes an additional $1.2 million in general fund state tax revenue from accelerating final tax collections from monthly filers into the current biennium.

3. REDUCE MED IND DISP SHARE PAY – Reduces disproportionate share payments to hospitals for care of the medically indigent by three percent.

4. ELIMINATE ADULT CHIROPRACTIC – Eliminates adult chiropractic services effective December 1, 1991.

5. ELIMINATE ADULT PODIATRIC – Eliminates specific funding for adult podiatric services effective December 1, 1991. The department is required by budget proviso to expend $341,000 general fund state to restore adult podiatric services on July 1, 1992.

6. DRG REBASE DOUBLE COUNT – Eliminates double-funding built into the November 1991 Medical Assistance forecast for rebasing of hospital diagnosis related group (DRG) rates. The federal government requires states to regularly "re-base" (recalculate) DRG rates using new patient and hospital cost data.

7. DRUG REBATES – Adjusts accounting practice for manufacturer rebates for drugs to be consistent with the accounting method used for drug purchases.

8. GA-U DISPROPORTIONATE SHARE – Eliminates state-only payments to hospitals for GAU and replaces those payments with federally matched disproportionate share payments. This change is effective October 1, 1992 – the earliest date permitted by federal law.

9. HOSPITAL ASSISTANCE PROGRAM – Establishes a new Medicaid disproportionate share program to assist small and rural hospitals, as well as Harborview and University Medical Centers. The program uses an intergovernmental agreement mechanism to earn federal match for funds provided by participating hospitals. It is anticipated that Harborview and University Medical Centers will use these funds for non-recurring expenses.

10. RESTORE HOSPITAL RATES – Increases federal support to maintain hospital rates at levels necessary to meet federal requirements.

11. CHANGES IN CASELOAD FORECAST – Includes funding for the November 1991 forecast update. That forecast estimate is adjusted for actual savings to date from AFDC caseload actuals through February 1992 and savings from GAU medical. Adjustments are also made for a revised estimate of coordination with the Basic Health Plan.

12. REDUCE GRANT COLA – Elimination of the January 1992 grant increase and the reduction of the January 1993 grant increase to 3 percent will reduce the number of individuals eligible for Medicaid.

13. TRANSFER MEDICAL ASSISTANCE ADMIN – Transfers funding and staff for administration of Medical Assistance from the Community Services Administration (CSA) program to the Medical Assistance program. A reduction was made in CSA equal to the addition in this program.

14. UNANTICIPATED FEDERAL GRANTS – Provides appropriation authority for federal funding increases for the Yakima First Steps Mobilization, Office of Disability Insurance and an interagency agreement with the Department of Health.

15. HOSPITAL DONATIONS – Includes unanticipated donations received by the state from hospitals and related federal matching funds. Both state and federal funds are returned to the hospitals through disproportionate share payments.

16. VENDOR RATE CHANGES – Replaces the January 1, 1992 vendor rate increase of 3.1 percent with a July 1992 increase of 2 percent. The January 1993 vendor rate increase is reduced from 3.4 percent to 3.2 percent. The forecast adjustment contains a step to increase pediatric and maternity rates to 80 percent of usual and customary rates.

17. CHANGES IN WORKLOAD FORECAST – Increases in caseload will result in the need for additional staff to process claims.

18. ADMIN STAFF REDUCTION – Combined with other administrative staff reductions, reduces total state supported administrative employment by 5 percent.

19. TRAVEL REDUCTION – Reduces travel costs supported by the state general fund.

20. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

21. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

NOTE: DSHS – Medical Assistance Payments received appropriations in Chapter 9, Laws of 1991, First Extraordinary Session (HB 2237) and Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Department of Social and Health Services
Vocational Rehabilitation
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	13,852	51,833	65,685
1991-93 ORIGINAL APPROPRIATION	16,601	56,973	73,574
1992 SUPPLEMENTAL BUDGET			
1. EXPAND TRANSITION SERVICES	800	2,420	3,220
2. EXTENDED SHELTERED EMPLOYMENT	(80)	0	(80)
3. CONTROL THEORY TRAINING	(25)	(106)	(131)
4. MEDICAL CONSULTANT FEE INCREASE	(40)	(129)	(169)
5. SIMILAR BENEFITS	(653)	(2,986)	(3,639)
6. REDUCE/DELAY EQUIPMENT PURCHASES	(100)	(325)	(425)
7. VENDOR RATE CHANGES	(41)	0	(41)
8. ADMIN STAFF REDUCTION	(13)	(44)	(57)
9. AGENCY STAFF REDUCTION	(22)	0	(22)
10. PRINTING REDUCTION	(2)	0	(2)
11. TRAVEL REDUCTION	(69)	0	(69)
12. EQUIPMENT REDUCTION	(43)	0	(43)
13. PSC REDUCTION	(234)	0	(234)
SUPPLEMENTAL ITEM TOTAL	(522)	(1,170)	(1,692)
TOTAL 1991-93 BIENNIUM	16,079	55,803	71,882

Comments:

1. EXPAND TRANSITION SERVICES - Provides funds for vocational programs for at least an additional 350 severely handicapped students leaving the secondary school system. In conjunction with local governments, these programs will focus on the first 18 to 24 months of a client's vocational needs.

2. EXTENDED SHELTERED EMPLOYMENT - Reduces the number of extended sheltered employment clients by approximately seven per year.

3. CONTROL THEORY TRAINING - Reduces funding for staff training in control theory.

4. MEDICAL CONSULTANT FEE INCREASE - Eliminates an increase in medical consultant contract hourly rates.

5. SIMILAR BENEFITS - Reflects savings to be realized by assisting clients in maximizing the use of other available funding for their vocational programs, such as federal eduction grants and social security.

Department of Social and Health Services
Vocational Rehabilitation

6. REDUCE/DELAY EQUIPMENT PURCHASES – Reflects savings to be realized by a reduction in the purchase of equipment.

7. VENDOR RATE CHANGES – Reduces the original 1991–93 funding for vendor rates by an amount that will provide a 2 percent increase on July 1, 1992 and a 3.2 percent increase on January 1, 1993.

8. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

9. AGENCY STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

10. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

11. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

12. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

13. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

NOTE: DSHS – Vocational Rehabilitation received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Department of Social and Health Services
Administration & Supporting Services
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	54,621	43,012	97,633
1991-93 ORIGINAL APPROPRIATION	53,529	37,786	91,315
1992 SUPPLEMENTAL BUDGET			
1. REDUCE PURCHASED SERVICES	(88)	(47)	(135)
2. CPU/STORAGE COST REDUCTION	(176)	(93)	(269)
3. FEDERAL DEVELOPMENT PROGRAM	(39)	(22)	(61)
4. REFORMAT PUBLICATIONS	(16)	(9)	(25)
5. REDUCE GRAPHICS ACTIVITIES	(23)	(13)	(36)
6. AG SUPPORT STAFF COST REDUCTION	(350)	(166)	(516)
7. ELIM ADMIN REGULATIONS/CONTROL	(427)	(275)	(702)
8. ELIMINATE EXEMPT POSITIONS	(370)	(166)	(536)
9. ADMINISTRATIVE REDUCTIONS	(1,847)	(403)	(2,250)
10. OFFICE OF OPERATIONS REVIEW	(71)	(56)	(127)
11. REDUCE MED ASST BUDGET ANALYSIS	(49)	(37)	(86)
12. REDUCE ACCTG QUALITY CONTROL	(66)	(47)	(113)
13. REDUCE FACILITIES CONTRACTS MGMT	(99)	0	(99)
14. ADMIN STAFF REDUCTION	(41)	0	(41)
15. AGENCY STAFF REDUCTION	(121)	0	(121)
16. PRINTING REDUCTION	(58)	0	(58)
17. TRAVEL REDUCTION	(189)	0	(189)
18. EQUIPMENT REDUCTION	(7)	0	(7)
19. PSC REDUCTION	(64)	0	(64)
SUPPLEMENTAL ITEM TOTAL	(4,101)	(1,334)	(5,435)
TOTAL 1991-93 BIENNIUM	49,428	36,452	85,880

Department of Social and Health Services
Administration & Supporting Services

Comments:

1. REDUCE PURCHASED SERVICES – Reduces funds available for purchased services for agency projects in the Office of the Secretary.

2. CPU/STORAGE COST REDUCTION – Savings will be realized within the Office of Research and Data Analysis by limiting cross program data analysis to priority projects and by reducing data processing costs.

3. FEDERAL DEVELOPMENT PROGRAM – Eliminates funding for the position that manages congressional and federal relations.

4. REFORMAT PUBLICATIONS – Reflects savings realized by combining and rescheduling two internal publications.

5. REDUCE GRAPHICS ACTIVITIES – Reflects savings through reductions in the use of graphics facilities.

6. AG SUPPORT STAFF COST REDUCTION – Reflects savings through reduced support staff associated with the Attorney General revolving fund reductions in the Payments to Other Agencies Program.

7. ELIM ADMIN REGULATIONS/CONTROL – Eliminates all but two staff responsible for analyzing written communications in compliance with departmental paperwork management standards, the Administrative Procedures Act, and the Regulatory Fairness Act. The remaining staff will focus on WAC production and filing.

8. ELIMINATE EXEMPT POSITIONS – Reduces headquarters expenditures by eliminating exempt positions.

9. ADMINISTRATIVE REDUCTIONS – Reflects various cost savings in the administration program.

10. OFFICE OF OPERATIONS REVIEW – Reduces audit staff charged with auditing adult family homes, conducting random sample audits, and monitoring corrective action plans that result from audits.

11. REDUCE MED ASST BUDGET ANALYSIS – Reduces from three to two the number of staff assigned to medical assistance budget analysis and forecasting.

12. REDUCE ACCTG QUALITY CONTROL – Eliminates accounting positions in the program services section.

13. REDUCE FACILITIES CONTRACTS MGMT – Reflects savings to be realized by a reduction in oversight of capital facilities contracts.

14. ADMIN STAFF REDUCTION – Combined with other staffing reductions, this item provides for administrative staff reductions of at least 5 percent from the state general fund.

15. AGENCY STAFF REDUCTION – Combined with other staffing reductions, this item provides for agency–wide staff reductions of at least 5 percent from the state general fund.

16. PRINTING REDUCTION – Reduces funding for printing costs in the state general fund.

17. TRAVEL REDUCTION – Reduces funding available for travel costs from the state general fund.

18. EQUIPMENT REDUCTION – Reduces funding available for equipment costs from the state general fund.

19. PSC REDUCTION – Reduces funding available for personal services contracts costs from the state general fund.

Department of Social and Health Services
Community Services Administration
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	172,219	201,538	373,757
1991-93 ORIGINAL APPROPRIATION	221,996	267,315	489,311
1992 SUPPLEMENTAL BUDGET			
1. SUBSTANCE ABUSE INFO PROGRAM	80	80	160
2. DISCONTINUE FIP COMPUTER SYS	(344)	(344)	(688)
3. REDUCE FIP HEADQUARTERS STAFF	(100)	(100)	(200)
4. REDUCE DIA STAFF COSTS	(350)	(364)	(714)
5. CHILD CARE TRANSFER TO DIA	(4,425)	(5,387)	(9,812)
6. REDUCE ESD EMPLOYMENT & TRAINING	(19)	(19)	(38)
7. LBC INTERAGENCY AGREEMENT	(38)	(78)	(116)
8. REDUCE LONGITUDINAL STUDY	(38)	(38)	(76)
9. REDUCES ISSD SERVICE CENTER	(160)	(131)	(291)
10. ACES DELAY IN HIRING	(17)	(73)	(90)
11. JOBS CONTRACT REDUCTION	(724)	(886)	(1,610)
12. JOBS-LATE START-UP	(542)	(542)	(1,084)
13. REDUCE FIP QUALITY CONTROL SAMPLE	(39)	(39)	(78)
14. REDUCE EMFS STAFF & ADMIN COST	(5,891)	(5,572)	(11,463)
15. ELIM FY 93 EXEMPT STAFF	(45)	(45)	(90)
16. REDUCE GRANT COLA	(550)	(542)	(1,092)
17. TRANSFER MEDICAL ASSIST ADMN	(18,687)	(52,207)	(70,894)
18. VENDOR RATE CHANGES	(196)	(30)	(226)
19. CHANGES IN WORKLOAD FORECAST	4,725	3,787	8,512
20. PRINTING REDUCTION	(137)	0	(137)
21. TRAVEL REDUCTION	(214)	0	(214)
22. EQUIPMENT REDUCTION	(296)	0	(296)
SUPPLEMENTAL ITEM TOTAL	(28,007)	(62,530)	(90,537)
TOTAL 1991-93 BIENNIUM	193,989	204,785	398,774

Department of Social and Health Services
Community Services Administration

Comments:

1. SUBSTANCE ABUSE INFO PROGRAM – Provides funding to inform clients in community service offices of the consequences of the use of drugs and alcohol during pregnancy.

2. DISCONTINUE FIP COMPUTER SYS – Identifies savings from discontinuing the FIPIS (Family Independence Program Management Information System) computer program that links several existing Department of Social and Health Services and Employment Security Department data bases. All data available through FIPIS will continue to be accessible through other systems.

3. REDUCE FIP HEADQUARTERS STAFF – Reduces funding by eliminating two vacant clerical positions.

4. REDUCE DIA STAFF COSTS – Reflects savings by eliminating 7 currently vacant FTEs that support income assistance functions. These positions are responsible for providing field staff with information about policy and procedural changes.

5. CHILD CARE TRANSFER TO DIA – Transfers child care funding to the Income Assistance Program to consolidate child care funding for public assistance clients.

6. REDUCE ESD EMPLOYMENT & TRAINING – Reflects a reduction of the state–funded portion of the services provided under the employment and training program funded by the U.S. Department of Agriculture. This reduction eliminates the mileage reimbursements for clients served under the program.

7. LBC INTERAGENCY AGREEMENT – Reduces funding by requiring the Legislative Budget Committee to administer the Family Independence Program evaluation at a lower cost. The reduction will be made primarily to travel and other non–essential expenditures.

8. REDUCE LONGITUDINAL STUDY – Reflects a reduction in administrative costs and possible reduction of the scope of the long–term study of income assistance recipients conducted by the Washington State Institute for Public Policy.

9. REDUCES ISSD SERVICE CENTER – Reflects reduced charges to the Division of Income Assistance from the Information Systems Services Division.

10. ACES DELAY IN HIRING – Reflects savings from a delay in the hiring of staff for the Automated Client Eligibility System (ACES).

11. JOBS CONTRACT REDUCTION – Reflects a reduction in the Job Opportunities and Basic Skills (JOBS) program for services provided to the participants of the Aid to Families with Dependent Children and the Family Independence programs. Services include education, training and job search assistance. The department will also reduce headquarters staff, hold vacancies for planned retirements, and reduce some support services.

12. JOBS–LATE START–UP – Savings are realized through the delayed state–wide implementation of the Job Opportunities and Basic Skills (JOBS) program. The JOBS program provides employment and training activities to participants of the Aid to Families with Dependent Children and Family Independence programs.

13. REDUCE FIP QUALITY CONTROL SAMPLE – Reduces funding by eliminating one Family Independence Program quality control position which monitors the program caseload. The declining caseload in frozen FIP sites has allowed for quality control to be managed by only one specialist.

14. REDUCE EMFS STAFF & ADMIN COST – Reflects a total reduction in headquarters and regional staff by 223 FTEs, and associated goods and services.

15. ELIM FY 93 EXEMPT STAFF – Eliminates one exempt position.

16. REDUCE GRANT COLA – Reflects savings from caseload reductions by eliminating the scheduled grant increase in January 1992 and reducing the increase scheduled for January 1993 from 3.4 percent to 3.0 percent.

17. TRANSFER MEDICAL ASSIST ADMN – Transfers the medical assistance field staff to the Medical Assistance Program to reflect the current organizational structure.

18. VENDOR RATE CHANGES – Reduces the vendor rate funding included in the 1991–93 budget so that vendors will receive a 2 percent increase on July 1, 1992 and a 3.2 percent increase on January 1, 1993.

19. CHANGES IN WORKLOAD FORECAST – Provides funding for 175 additional staff to serve an increase of over 7,300 assistance program cases.

20. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

21. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

22. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

NOTE: DSHS – Community Services Administration received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Department of Social and Health Services
Revenue Collections
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	40,919	76,092	117,011
1991-93 ORIGINAL APPROPRIATION	43,979	95,787	139,766
1992 SUPPLEMENTAL BUDGET			
1. AFDC SAVINGS OSE	382	639	1,021
2. REPLACE FED EARNINGS	4,000	0	4,000
3. PSEA REDUCTION	0	(51)	(51)
4. ENHANCE FEDERAL REVENUE	(2,000)	2,000	0
5. ADMIN STAFF REDUCTION	(190)	(327)	(517)
6. PRINTING REDUCTION	(10)	(21)	(31)
7. EQUIPMENT REDUCTION	(55)	0	(55)
SUPPLEMENTAL ITEM TOTAL	2,127	2,240	4,367
TOTAL 1991-93 BIENNIUM	46,106	98,027	144,133

Comments:

1. AFDC SAVINGS OSE – Accelerates hiring of support enforcement staff originally scheduled to start in July and August of 1992 to April, 1992. Increased child support recoveries are shown as savings in the Income Assistance Program.

2. REPLACE FED EARNINGS – The biennial budget assumed $4 million of increased federal earnings across the Department. The Department increased earnings in excess of this assumption. The largest single increase is shown in the Mental Health Program. This item makes the technical adjustment needed to restore the state funding level for this program.

3. PSEA REDUCTION – A revenue shortfall in the Public Safety and Education Account (PSEA) necessitates reductions of all PSEA supported programs. This reduction of the Paternity Establishment program, which contracts with county prosecuting attorneys for the provision of paternity establishment services, represents 1 percent of PSEA funding for the program.

4. ENHANCE FEDERAL REVENUE – Establishes a new target for increasing federal support of state programs throughout the agency. General fund savings in other agency programs (as a result of increased federal support) will be reallocated to restore the funding in this program.

5. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund (or revolving funds).

6. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

7. EQUIPMENT REDUCTION – Reduces funding for equipment from the state general fund.

Department of Social and Health Services
Payments to Other Agencies
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**37,565**	**17,368**	**54,933**
1991-93 ORIGINAL APPROPRIATION	33,062	11,516	44,578
1992 SUPPLEMENTAL BUDGET			
1. REDUCE REVOLVING FUNDS	(652)	(266)	(918)
2. REDUCE AG REVOLVING FUND	(95)	(1)	(96)
3. PRINTING REDUCTION	(10)	0	(10)
4. REVOLVING FUND REDUCTION	(1,082)	0	(1,082)
SUPPLEMENTAL ITEM TOTAL	(1,839)	(267)	(2,106)
TOTAL 1991-93 BIENNIUM	**31,223**	**11,249**	**42,472**

Comments:

1. REDUCE REVOLVING FUNDS – Reduces revolving fund expenditures (other than Attorney General).

2. REDUCE AG REVOLVING FUND – Reduces expenditures for Attorney General services by 0.5 percent.

3. PRINTING REDUCTION – Reduces funding for printing costs in the state general fund.

4. REVOLVING FUND REDUCTION – Reduces funding for various revolving funds, including Attorney General services.

OTHER HUMAN SERVICES

Department of Corrections

The supplemental budget provides a $10.5 million pool of funds for operating expenditures related to new prison capacity. As new prison space becomes available, this funding will facilitate shifting inmates to the new facilities.

Basic Health Plan

The supplemental budget includes savings of $5 million in the operation of the Basic Health Plan. These savings consist of reduced reserve requirements ($1.5 million), transferring maternity coverage to the First Steps program in The Department of Social and Health Services ($1.3 million), savings from coordination with Medicaid ($1 million), increasing premiums and co-payments ($0.8 million) and various smaller efficiencies ($0.4 million). Plan enrollment growth to 24,000 individuals (including Medicaid coordination) is preserved.

Health Department

Enhancements in the 1991-93 biennial budget for universal childhood immunization, migrant health services, and primary care for special needs children are preserved.

Employment Security

The supplemental budget provided $400,000 of state general funds to continue the Corrections Clearinghouse Ex-Offender program for fiscal year 1993. The program provides job placement opportunities for felony ex-offenders through contracts with community-based organizations.

Department of Community Development - Growth Management

From an original appropriation of $24.3 million, growth management activities are reduced by $4.6 million, maintaining $19.3 million for the 1991-93 biennium. This includes a $1.0 million reduction for State Environmental Policy Act (SEPA) pilot projects which explore ways to coordinate the environmental impact state process under SEPA with growth management policies. In addition, grants to local governments are reduced by $2.8 million, leaving an estimated $16.0 million for the 26 counties and 183 cities currently planning under the Growth Management Act. Finally, staff reductions will save $130,000, and $750,000 is conserved through

reconfiguring the implementation of the Growth Management Hearings Boards.

Department of Labor and Industries

Due to a shortfall in revenues to the Public Safety and Education Account, the supplemental budget reduces funding for the Crime Victims' Compensation program by $1.5 million. The department also received an additional $915,000 from Medical Aid and Accident Insurance funds to handle increased appeals arising from the department's efforts to control the delivery of unnecessary and ineffective medical care to injured workers.

1991–93 WASHINGTON STATE OPERATING BUDGET
WORKLOAD INDICATORS

	Unit Type	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	EST. FY 1992	EST. FY 1993
Department of Corrections									
Work Release	Year–End Population	342	585	635	600	670	820	1,169	1,471
Community Supervision	Active Offenders	26,600	27,860	29,480	28,800	33,250	35,655	39,900	44,780
Institutions	Year–End Population	6,440	5,895	5,135	5,770	6,905	7,970	8,748	9,333

Washington State Health Care Authority
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	0	6,815	6,815
1991-93 ORIGINAL APPROPRIATION	366	9,357	9,723
1992 SUPPLEMENTAL BUDGET			
1. HEALTH CARE COMMISSION TRAVEL	(9)	9	0
2. MOVE TO LARGER FACILITY	0	210	210
3. RESTORE HEALTH CARE COMM FUNDS	0	60	60
4. K-12 RETIREE STUDY	0	140	140
5. AGENCY STAFF REDUCTION	0	(45)	(45)
6. REVOLVING FUND REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(10)	374	364
TOTAL 1991-93 BIENNIUM	356	9,731	10,087

Comments:

1. HEALTH CARE COMMISSION TRAVEL - Reduces the general fund appropriation for the Health Care Authority to be used for travel by the Health Care Commission, but restores the Commission's travel budget through the Health Care Authority's revolving fund.

2. MOVE TO LARGER FACILITY - Provides funding for the Health Care Authority to move to a larger office facility. Funding covers an expanded telephone system, higher rent, and moving services.

3. RESTORE HEALTH CARE COMM FUNDS - Increases funding and staff for the Health Care Commission to complete expected work through December 1992, when the Commission will issue its final report.

4. K-12 RETIREE STUDY - Provides funding for the Health Care Authority to conduct a study of health insurance benefits for retired K-12 employees as provided in Chapter 152, Laws of 1992 (SHB 2857).

5. AGENCY STAFF REDUCTION - Reduces staffing levels in agencies with between 30 to 50 FTEs by 1 FTE.

6. REVOLVING FUND REDUCTION - Reduces funding for various revolving fund charges.

Department of Community Development
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	89,704	179,719	269,423
1991-93 ORIGINAL APPROPRIATION	102,767	184,466	287,233
1992 SUPPLEMENTAL BUDGET			
1. ADMINISTRATIVE REDUCTIONS	(148)	0	(148)
2. DELAY/ELIMINATE POSITIONS	(282)	0	(282)
3. REDUCE SEPA PILOT PROJECTS	(1,000)	0	(1,000)
4. WASHINGTON STATE GAMES	(75)	0	(75)
5. ELIM FIRE PROTECTION CONTRACTS	(500)	0	(500)
6. COMMUNITY ASSISTANCE SAVINGS	(25)	0	(25)
7. ECEAP/HEADSTART SAVINGS	(766)	0	(766)
8. HOUSING SAVINGS	(20)	0	(20)
9. EMERGENCY MANAGEMENT SAVINGS	(97)	0	(97)
10. REDUCE RURAL REVITALIZATION	(200)	0	(200)
11. PRESIDENTIAL DISASTER FLOODS	6,634	28,000	34,634
12. ADMIN REDUCTIONS	(106)	0	(106)
13. SPOKANE FIRE	619	11,897	12,516
14. FIRE PROTECTION SAFETY ENHANCEMENT	0	300	300
15. GROWTH MANAGEMENT	(750)	0	(750)
16. REDUCE GROWTH MGMT GRANTS	(2,761)	0	(2,761)
17. REDUCE COMM PARTNERSHIP PROGRAM	(25)	0	(25)
18. REDUCE RURAL-URBAN PASS-THRU	(100)	0	(100)
19. COMM DIVERSIFICATION PRGM SAVINGS	(102)	0	(102)
20. REDUCE HISTORIC PRESERVATION PRGM	(48)	0	(48)
21. REDUCE RADIO/TV GRANTS	(64)	0	(64)
22. ARTS STABILIZATION	(400)	0	(400)
23. BI-STATE POLICY COORD/OREGON	(25)	0	(25)
24. AT RISK YOUTH PROGRAM	(80)	0	(80)
25. HOME ADMIN FUNDING	0	9,318	9,318
26. FIREWORKS LICENSE FEE CORRECTION	0	164	164
27. MT ST HELENS-MONITOR/EMERGENCY MED	75	0	75
28. LEGAL SERVICES (ESHB 1378)	0	2,400	2,400

Department of Community Development
($ 000)

	GF-S	OTHER	TOTAL
29. SEXUAL ASSAULT	0	(138)	(138)
30. WSP CLANDESTINE LAB SHIFT TO TOXICS	0	170	170
31. ENHANCED 911 PROGRAM	0	1,936	1,936
32. BUILDING CODE REQUIREMENTS	0	50	50
33. WETLANDS - SB 6255	0	1,500	1,500
34. LONG TERM CARE OMBUDSPERSON	50	0	50
35. AGENCY STAFF REDUCTION	(405)	0	(405)
36. PRINTING REDUCTION	(36)	0	(36)
37. TRAVEL REDUCTION	(218)	0	(218)
38. EQUIPMENT REDUCTION	(48)	0	(48)
39. REVOLVING FUND REDUCTION	(21)	0	(21)
40. PSC REDUCTION	(112)	0	(112)
SUPPLEMENTAL ITEM TOTAL	(1,036)	55,597	54,561
TOTAL 1991-93 BIENNIUM	**101,731**	**240,063**	**341,794**

Comments:

1. ADMINISTRATIVE REDUCTIONS - The agency has historically set aside a certain percentage of each division's administrative dollars in order to respond to unanticipated program needs. This set-aside is reduced by $145,000 or 87 percent. Also, a reduction of $3,000 is made to pass-through funding for the Department of Trade and Economic Developments Business Assistance Center.

2. DELAY/ELIMINATE POSITIONS - Savings are made by consolidating staff supporting the Columbia River Gorge program, delaying the hiring of 3 administrative positions as well as staff for the Community Partnership program, and leaving the deputy director position vacant for one year.

3. REDUCE SEPA PILOT PROJECTS - Eliminates funding for State Environmental Policy Act (SEPA) pilot projects. Originally the Legislature provided $1,000,000 to establish projects which analyze how the Environmental Impact Statement process under SEPA could be coordinated with policies established in the Growth Management Act.

4. WASHINGTON STATE GAMES - In the original 1991-93 budget $300,000 was appropriated for the Washington State Games. This item reduces funding in fiscal year 1993 by one half.

5. ELIM FIRE PROTECTION CONTRACTS - Eliminates grants distributed to certain local governments with state owned facilities within their jurisdictions for the provision of fire protection services. Chapter 117, Laws of 1992 (ESHB 2937) removes the statutory requirement that the state pay grants in lieu of taxes to all local governments with state institutions, and instead requires state agencies to negotiate contracts with cities and towns where 10 percent or more of the assessed property value is comprised of state owned facilities. It is anticipated that the effected agencies will absorb the cost of the negotiated contracts.

6. COMMUNITY ASSISTANCE SAVINGS - Savings are realized through reductions in personal service contracts, goods and services, travel and equipment within the division and the Volunteer Center and Council.

7. ECEAP/HEADSTART SAVINGS - Reduces the state match for the federal Headstart program by $28,000. Reduces contracted technical support of Early Childhood Education and Assistance Program (ECEAP) communications, staff training and travel, ECEAP longitudinal study, directors meetings, and goods and

Department of Community Development

services by $738,000. No reduction is made to the cost per child paid to contracted providers or to ECEAP or Headstart enrollments.

8. HOUSING SAVINGS – Savings result from a shift to federal funds for administrative costs of Migrant and Seasonal Farm worker housing. A minor reduction is made in pass through funding for Mortgage Assistance in timber distressed communities and the Emergency Shelter Program.

9. EMERGENCY MANAGEMENT SAVINGS – Assumes savings by eliminating a Disaster Assistance Workshop in fiscal year 1992, eliminating the division's contingency set–aside for unanticipated costs, reducing the budget for search and rescue worker claims, and recalculating state match for Federal Emergency Management Agency (FEMA) earthquake reduction efforts.

10. REDUCE RURAL REVITALIZATION – Due to overlaps in services with other state funded programs, the department reallocated funds provided for the rural revitalization program to enhance other efforts. This item eliminates the rural revitalization overlap funding thus reducing other efforts to provide small scale community development projects. Funds will no longer be used for: unanticipated needs set–aside ($50,000), local government assistance to implement the Columbia Gorge management plan ($60,000), business assistance services in timber communities ($40,000), and Local Development Matching Fund pass–through allocations ($50,000).

11. PRESIDENTIAL DISASTER FLOODS – Delays in federal funding have further delayed expenditures for the repair of public facilities damaged by floods which occurred in 1990. The supplemental budget continues the federal funding into the 1991–93 biennium, provides the associated state match originally authorized last biennium, and provides additional funding for disaster relief.

12. ADMIN REDUCTIONS – Makes further reductions to the department's administration budget. The remaining 13 percent of the department's contingency fund is eliminated (see item 1), travel and training are reduced, staff are encouraged to take leave without pay, and employment support center grants are decreased.

13. SPOKANE FIRE – Funds are provided for disaster assistance as a result of the October 1991 wildfire in Spokane. Also, state match is provided for federal assistance to individual claims not covered by insurance. Further, funds are provided to replace state resources used in managing the fire as well as covering fire damage to public facilities.

14. FIRE PROTECTION SAFETY ENHANCEMENT – Provides for two additional positions, a full time director and a safety officer for the Fire Service Training Center in North Bend as recommended by the Department of Labor and Industries to address safety concerns. The budget assumes that funding for the positions will be obtained through fees charged for fire service training courses.

15. GROWTH MANAGEMENT – Reduces funding provided for the Growth Management Hearings Boards assuming a delay in the implementation of the Boards.

16. REDUCE GROWTH MGMT GRANTS – Reduces growth management planning grants to local governments by $2.76 million from an original 1991–93 appropriation of $18.78 million to a revised appropriation of $16.03 million. This budget item assumes a $.55 million savings since Spokane County has not chosen to participate in the growth management process. The remaining reduction lessens the amount of funds available to the 26 counties and 183 cities currently planning under the Growth Management Act.

17. REDUCE COMM PARTNERSHIP PROGRAM – Savings are realized through unanticipated late start–up of the Community Partnership program. The program is designed to provide management training through the Volunteer Center to volunteer managers.

18. REDUCE RURAL–URBAN PASS–THRU – Reduces Rural Urban Linkages program pass–through grants by $65,000 or 8 percent, and eliminates a word processing position. Pass–through funds are used for local projects which link rural and urban economies.

19. COMM DIVERSIFICATION PRGM SAVINGS – Eliminates grant funding for the military economic diversification and conversion pilot project. The department intends to pursue efforts to establish the pilot project in conjunction with the Local Development Matching Fund program.

20. REDUCE HISTORIC PRESERVATION PRGM – Consolidates Historical Preservation and Administration positions, eliminating 1 FTE.

21. REDUCE RADIO/TV GRANTS – The 1991–93 budget originally included $825,000 for grants to public radio and TV stations. The budget assumes a reduction of $64,000 to this grant program.

22. ARTS STABILIZATION – The Arts Stabilization program is transferred to the State Arts Commission. The program is designed to assist major arts organizations stabilize budgets and create cash reserves.

23. BI–STATE POLICY COORD/OREGON – Eliminates second–year pass–through funds to the Bi–State Policy Committee, a jointly funded effort between Washington and Oregon to coordinate social service issues in the Portland/Vancouver area.

24. AT RISK YOUTH PROGRAM – Reduces by $80,000 the funds available to reimburse local juvenile court districts for court and detention costs of hearings and attorneys for at–risk youth. The department estimates that the program will be under utilized by this amount in the 1991–93 biennium.

25. HOME ADMIN FUNDING – The National Affordable Housing Act of 1990, created the HOME Investment Partnership program. Congress recently authorized $9.3 million in grant funds to the State of Washington for the HOME program. HOME funds may be used for the acquisition and rehabilitation of rental and ownership housing, tenant based rental assistance, and, in limited circumstances, new construction projects.

Department of Community Development

26. FIREWORKS LICENSE FEE CORRECTION – Makes a technical adjustment to the department's budget to allow the Fire Service Training division to collect revenues generated by a tax on fireworks which was dedicated to fire services training as prescribed by Chapter 135, Laws of 1991 (SHB 1852).

27. MT ST HELENS–MONITOR/EMERGENCY MED – Provides second year funding for North County emergency medical services, and for the state's share of costs for monitoring floods at Mt. St. Helens.

28. LEGAL SERVICES (ESHB 1378) – Provides funding from the Public Safety and Education Account for civil representation of indigent persons in accordance with Chapter 54, Laws of 1992 (2ESHB 1378).

29. SEXUAL ASSAULT – A shortfall in Public Safety and Education Account (PSEA) revenues requires an across the board reduction of 2.5 percent to PSEA supported programs. Sexual Assault Victims services, which provides treatment through community mental health clinics, is reduced by $138,000 from $5.11 million to $4.97 million.

30. WSP CLANDESTINE LAB SHIFT TO TOXICS – Provides funding from the State Toxics Control Account to support the Washington State Patrol's Clandestine Drug Laboratory activities.

31. ENHANCED 911 PROGRAM – Provides funding for enhanced 911 emergency services in accordance with Referendum 42 passed by the voters in November of 1991.

32. BUILDING CODE REQUIREMENTS – State Building Code Council Account funding is increased to provide training on new building code requirements for accessibility according to the Federal Fair Housing Act amendments of 1988 and the Americans With Disabilities Act of 1990.

33. WETLANDS – SB 6255 – Provides funding from the Water Quality Account for grants to local governments for wetlands mapping and ordinance notification procedures contingent upon the passage of 2SSB 6255. This appropriation will lapse given 2SSB 6255 did not pass the Legislature.

34. LONG TERM CARE OMBUDSPERSON – Provides $50,000 for long term care ombudsperson services in Pierce county in order to serve the greatest population that currently has no long term care ombudsperson program.

35. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

36. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

37. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

38. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

39. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

40. PSC REDUCTION – Reduces funding for personal services contract costs from the state general fund.

Governor's Vetoes:

Section 222. The Governor's veto restored the original General Fund– State appropriation providing $1,036,000 to be used to implement the Growth Management Hearings Boards effective May 15, 1992.

Section 222 (3). The Governor vetoed subsection (3) regarding the timber–dependent communities mortgage assistance program. The language limited administrative expenditures to no more than 5 percent.

Section 222 (9) (c). The Governor vetoed subsection (9) (c) which limited the Growth Management Hearings Boards' expenditures to $1.2 million.

Section 222 (32). The Governor vetoed subsection (32) which provided $1.5 million in Water Quality Account funding for a wetlands mapping and ordinance notification program contingent upon passage of SSSB 6255 (wetlands mapping). The legislation did not pass.

Human Rights Commission
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	3,968	910	4,878
1991-93 ORIGINAL APPROPRIATION	4,292	1,462	5,754
1992 SUPPLEMENTAL BUDGET			
1. REDUCE ATTORNEY GENERAL SERVICES	(111)	0	(111)
2. REDUCE EQUIPMENT PURCHASES	(13)	0	(13)
3. REDUCE PSC-PHASE II CWMS	(28)	0	(28)
4. REDUCE TRAVEL EXPENDITURES	(38)	0	(38)
5. ELIM ONE EOC INVESTIGATOR	(33)	0	(33)
6. FAMILIES WITH CHILDREN	0	57	57
7. PRINTING REDUCTION	(2)	0	(2)
8. TRAVEL REDUCTION	(26)	0	(26)
9. EQUIPMENT REDUCTION	(9)	0	(9)
10. REVOLVING FUND REDUCTION	(11)	0	(11)
SUPPLEMENTAL ITEM TOTAL	(271)	57	(214)
TOTAL 1991-93 BIENNIUM	4,021	1,519	5,540

Comments:

1. REDUCE ATTORNEY GENERAL SERVICES – Reduces funding for the use of Attorney General services by the Commission.

2. REDUCE EQUIPMENT PURCHASES – Eliminates funding for replacement and maintenance of computers.

3. REDUCE PSC-PHASE II CWMS – Eliminates funding for the second phase of the Case Workload Management System.

4. REDUCE TRAVEL EXPENDITURES – Reduces the Commission's travel budget to the amount expended for travel in the 1989-91 biennium.

5. ELIM ONE EOC INVESTIGATOR – Eliminates one Equal Opportunity Compliance investigator. EOC investigators respond to initial calls from employers about employment practices, personnel policies and affirmative actions plans.

6. FAMILIES WITH CHILDREN – Provides federal funding to implement legislation which would have added the category "families with children" to protected classes under the current state fair housing laws so that the state of Washington would achieve the "substantial equivalency" status required by federal law. These monies were contingent on the passage of House Bill 2598 which failed to pass in the 1992 session.

7. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

8. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

9. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

10. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Human Rights Commission

NOTE: The Human Rights Commission received an appropriation in Chapter 118, Laws of 1992 (2ESSB 5121).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Governor's Vetoes:

Section 223. The Governor's veto restored the original General Fund – State appropriation providing $271,000 in additional appropriation authority.

Board of Industrial Insurance Appeals
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	6	13,566	13,572
1991-93 ORIGINAL APPROPRIATION	0	16,876	16,876
1992 SUPPLEMENTAL BUDGET			
1. REDUCTION TO PSEA EXPENDITURES	0	(3)	(3)
2. CHANGES IN WORKLOAD FORECAST	0	458	458
SUPPLEMENTAL ITEM TOTAL	0	455	455
TOTAL 1991-93 BIENNIUM	0	17,331	17,331

Comments:

1. REDUCTION TO PSEA EXPENDITURES - Reflects savings associated with decreased appeals from the Labor and Industries Crime Victims program (Public Safety and Education Account).

2. CHANGES IN WORKLOAD FORECAST - Provides funding to employ additional judges to hear appeals arising from the Labor and Industries Comprehensive Provider Evaluation Program. These cases, which involve allegations of unnecessary and inappropriate treatment by medical practitioners, are proving to be more complex than the typical appeal used in the biennial budget forecast.

Washington State Criminal Justice Training Commission
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**0**	**10,502**	**10,502**
1991-93 ORIGINAL APPROPRIATION	66	12,422	12,488
1992 SUPPLEMENTAL BUDGET			
1. REDUCE PRINTING/DISTRIBUTING	(4)	0	(4)
2. 2.5% REDUCTION TO PSEA	0	(300)	(300)
3. NEW FACILITY REVOLVING FUND CHARGS	0	(325)	(325)
4. AGENCY STAFF REDUCTION	0	(34)	(34)
SUPPLEMENTAL ITEM TOTAL	(4)	(659)	(663)
TOTAL 1991-93 BIENNIUM	**62**	**11,763**	**11,825**

Comments:

1. REDUCE PRINTING/DISTRIBUTING - Reduces funding for printing and distribution of packaged training material for the private detectives and security guards licensing programs.

2. 2.5% REDUCTION TO PSEA - Reflects reductions due to a revenue shortfall in the Public Safety and Education Account.

3. NEW FACILITY REVOLVING FUND CHARGS - Reflects savings associated with the delayed opening of the new Criminal Justice Training Center in Burien.

4. AGENCY STAFF REDUCTION - Provides for a reduction in staffing funded from the Public Safety and Education Account.

Department of Labor & Industries
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	9,587	260,312	269,899
1991-93 ORIGINAL APPROPRIATION	10,708	325,924	336,632
1992 SUPPLEMENTAL BUDGET			
1. REDUCE STAFF/HIRE FREEZE, ETC.	(280)	0	(280)
2. SAFETY & HEALTH STATISTICS PROGRAMS	0	231	231
3. REDUCTION TO CRIME VICTIMS COMP	0	(1,450)	(1,450)
4. REDUCE DATA PROCESSING SERVICE	(3)	0	(3)
5. MAINTAIN VACANCIES IN BCSIS	(141)	0	(141)
6. LITIGATION SUPPORT	0	915	915
7. CONTINUE LABOR MGMT COOP PROGRAM	0	100	100
8. INDUSTRIAL RELATIONS VACANCY	(58)	0	(58)
9. AGENCY STAFF REDUCTION	(75)	0	(75)
10. PRINTING REDUCTION	(14)	0	(14)
11. TRAVEL REDUCTION	(108)	0	(108)
12. EQUIPMENT REDUCTION	(7)	0	(7)
13. REVOLVING FUND REDUCTION	(31)	0	(31)
14. PSC REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(720)	(204)	(924)
TOTAL 1991-93 BIENNIUM	9,988	325,720	335,708

Comments:

1. REDUCE STAFF/HIRE FREEZE, ETC. – Eliminates a position, maintains vacancies for staff, and reduces data processing, printing, and travel. Reductions are primarily in the Building and Construction Safety Inspection Services (BCSIS), and the Employment Standards, Apprenticeship and Crime Victims (ESAC) programs.

2. SAFETY & HEALTH STATISTICS PROGRAMS – Provides funding to meet additional reporting requirements for federal certification of the "State Statistical Reporting System" in the Health and Safety Program.

3. REDUCTION TO CRIME VICTIMS COMP – Reflects a reduction to the Crime Victims program resulting from a shortfall in the Public Safety and Education Account (PSEA) funding source.

4. REDUCE DATA PROCESSING SERVICE – Reduces funding by decreasing the data processing usage by Management Services.

5. MAINTAIN VACANCIES IN BCSIS – Represents savings achieved by holding 2.8 FTEs unfilled in the Building and Construction Safety Inspections Services Division of the Agency, and by delaying filling one other position.

6. LITIGATION SUPPORT – Provides funding for additional attorney general support needed for the Department's Comprehensive Provider Evaluation Program. The program is a provider utilization review in the Industrial Insurance Division.

Department of Labor & Industries

7. CONTINUE LABOR MGMT COOP PROGRAM – Provides funding to continue the program for the second year of the biennium. The program establishes committees to address concerns of both labor and management outside of the collective bargaining process.

9. AGENCY STAFF REDUCTION – Combined with other staffing reductions, this item provides for agency–wide staff reductions of at least 5 percent from the state general fund.

10. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

11. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

12. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

13. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

14. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

Indeterminate Sentence Review Board
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**3,066**	**0**	**3,066**
1991-93 ORIGINAL APPROPRIATION	3,247	0	3,247
1992 SUPPLEMENTAL BUDGET			
1. REDUCE ATTORNEY GENERAL SERVICE	(84)	0	(84)
2. LEAVE POSITION VACANT	(84)	0	(84)
3. TRAVEL REDUCTION	(13)	0	(13)
4. EQUIPMENT REDUCTION	(1)	0	(1)
5. REVOLVING FUND REDUCTION	(7)	0	(7)
6. PSC REDUCTION	(40)	0	(40)
SUPPLEMENTAL ITEM TOTAL	(229)	0	(229)
TOTAL 1991-93 BIENNIUM	**3,018**	**0**	**3,018**

Comments:

1. REDUCE ATTORNEY GENERAL SERVICE - Reduces funding for the use of State Attorney General services.

2. LEAVE POSITION VACANT - Eliminates funding for one Correctional Records Specialist position.

3. TRAVEL REDUCTION - Reduces funding for travel costs from the state general fund.

4. EQUIPMENT REDUCTION - Reduces funding for equipment costs from the state general fund.

5. REVOLVING FUND REDUCTION - Reduces funding for various revolving fund charges.

6. PSC REDUCTION - Reduces funding for personal services contracts costs from the state general fund.

Governor's Vetoes:

Section 227. The Governor's veto restored the original General Fund - State appropriation providing $229,000 in additional appropriation authority.

Department of Veterans' Affairs
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	21,323	15,479	36,802
1991-93 ORIGINAL APPROPRIATION	21,839	17,137	38,976
1992 SUPPLEMENTAL BUDGET			
1. MANAGE USE OF NON-DURABLE SUPPLIES	(16)	0	(16)
2. CONTRACT THERAPIST SERVICES	(69)	0	(69)
3. REORGANIZE CAMPUS SECURITY	(70)	0	(70)
4. SUPERVISION OF DOMICILIARY MEMBERS	(115)	0	(115)
5. REDUCE ADVISORY COUNCIL MEETINGS	(3)	0	(3)
6. REDUCE PUBLIC INFO/OUTREACH	(24)	0	(24)
7. REDUCE BENEFIT COUNSELING	(72)	0	(72)
8. REDUCE TRAVEL AND PURCHASES	(18)	0	(18)
9. DEFER UPDATE OF INFO SYSTEMS	(15)	0	(15)
10. REORGANIZE NURSING CARE SERVICES	(176)	0	(176)
11. L&I PREMIUM	233	0	233
12. RESTORE SOLDIERS HOME	320	0	320
13. LOSS OF FEDERAL RX FUNDS	326	0	326
14. CLEARINGHOUSE	126	0	126
15. REDUCE SUPPORT SERVICES	(42)	0	(42)
16. REDUCE OUTREACH TO VETERANS	(77)	0	(77)
17. ELIMINATE ONE TOLL FREE LINE	(13)	0	(13)
18. ADMIN STAFF REDUCTION	(111)	0	(111)
19. PRINTING REDUCTION	(4)	0	(4)
20. REVOLVING FUND REDUCTION	(14)	0	(14)
SUPPLEMENTAL ITEM TOTAL	166	0	166
TOTAL 1991-93 BIENNIUM	22,005	17,137	39,142

Department of Veterans' Affairs

Comments:

1. MANAGE USE OF NON-DURABLE SUPPLIES - Savings are to be made by limiting the use of non-durable supplies, specifically through the implementation of an "Attends" management program.

2. CONTRACT THERAPIST SERVICES - Physical therapist services costs will be shifted from the state general fund to Medicare with services provided through a contract.

3. REORGANIZE CAMPUS SECURITY - Security functions at the Veteran's Home will be integrated into the duties of custodial and stationary engineering staff, resulting in a reduction in staff required for the security function at the Home.

4. SUPERVISION OF DOMICILIARY MEMBERS - Integrates nursing services for domiciliary residents into the light care nursing stations in the nursing home services component of the Veterans' homes.

5. REDUCE ADVISORY COUNCIL MEETINGS - Reduces the number of advisory council meetings from 9 to 6 each year.

6. REDUCE PUBLIC INFO/OUTREACH - Reduces the volume and frequency of publications, reduces travel by staff to veteran's events and reduces training grants to veterans service organizations.

7. REDUCE BENEFIT COUNSELING - Eliminates a benefit counselor in Southwest Washington.

8. REDUCE TRAVEL AND PURCHASES - Reduces travel and supply purchases.

9. DEFER UPDATE OF INFO SYSTEMS - Defers the upgrading of computer systems for the Guardianship Programs used to distribute interest earnings to veterans with funds in private banks.

10. REORGANIZE NURSING CARE SERVICES - Establishes a strategy that will facilitate the provision of specialized services between homes so that economies can be realized. While both homes will have a broad range of services, the Washington Soldiers Home will specialize in clients with mental disorders and the Washington Veterans Home will specialize in those who are more medically fragile.

11. L&I PREMIUM - Provides funding for an unanticipated 19 percent increase in industrial insurance premiums.

12. RESTORE SOLDIERS HOME - Provides funds for salaries and benefits costs at the Soldiers Home which were not included in the agency's original 1991-93 budget request.

13. LOSS OF FEDERAL RX FUNDS - Provides State funds to replace decreased federal funding for prescription drugs and medical supplies used in the homes.

14. CLEARINGHOUSE - Provides funds for referral services for veterans attempting to determine what services might be available to them as they leave the armed forces.

15. REDUCE SUPPORT SERVICES - Eliminates one position and reduces other support costs in agency headquarters.

16. REDUCE OUTREACH TO VETERANS - Reduces funding for outreach services to under-served veterans groups.

17. ELIMINATE ONE TOLL FREE LINE - Eliminates one of two toll-free lines used as an initial contact point with the agency.

18. ADMIN STAFF REDUCTION - Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

19. PRINTING REDUCTION - Reduces funding for printing costs from the state general fund.

20. REVOLVING FUND REDUCTION - Reduces funding for miscellaneous revolving fund charges each by 2.5 percent.

Department of Health
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	88,555	74,971	163,526
1991-93 ORIGINAL APPROPRIATION	132,613	160,046	292,659
1992 SUPPLEMENTAL BUDGET			
1. DELAY DATABASE DEVELOP/ENHANCE	(56)	0	(56)
2. REDUCE STAFF/DELAY HIRING ETC.	(145)	0	(145)
3. REDUCE PS CONTRACTS/EQUIPMENT	(33)	0	(33)
4. HOSPITAL ASSESSMENT FUND CHARGES	(150)	0	(150)
5. REDUCE STAFF AND ADMIN COSTS	(66)	0	(66)
6. REDUCE PUGET SOUND ACTIVITY	(274)	0	(274)
7. REDUCE RADIATION MONITORING	(30)	0	(30)
8. REDUCE ADMIN COSTS/WATER DIVISION	(13)	0	(13)
9. SUPPLANT WITH FEDERAL REVENUE	(23)	0	(23)
10. REDUCE DRUG PAYMENT/TRANSPORTATION	(93)	0	(93)
11. REDUCE HIV/AIDS/STD TREAT ETC.	(301)	0	(301)
12. REDUCE RURAL HEALTH ADVISORY	(11)	0	(11)
13. REDUCE GOODS/SERVICES/TRAVEL	(25)	0	(25)
14. IMPOSE HANDLING FEES/SPECIMENS	(100)	0	(100)
15. REALLOCATE POSITIONS/NEW TECH	(102)	0	(102)
16. ACUTE CARE TO SUPPORTING STATUS	(44)	0	(44)
17. REDUCE L&C ADMIN COSTS	(57)	0	(57)
18. REDUCE POISON CONTROL PROGRAM	(100)	0	(100)
19. REDUCE LICENSING & CERTIFICATION	(65)	0	(65)
20. REDUCE L&C GRANTS/SPECIAL STUDY	(91)	0	(91)
21. SHIFT/RESTRUCT EMST UNIT EXAM	(48)	0	(48)
22. PCHS - REDUCE EQUIPMENT	(59)	0	(59)
23. REDUCE GENETICS PROGRAM	(67)	0	(67)
24. RETIRED PHYSICIANS INSURANCE	40	0	40
25. BONE MARROW DONORS	40	0	40
26. REDUCE COMMUNITY CLINIC ENHANCEMENT	(961)	0	(961)
27. REDUCE FIRST STEPS CHILD CARE	(40)	0	(40)
28. REDUCE FAMILY PLANNING FUNDS	(138)	0	(138)

Department of Health
($ 000)

	GF-S	OTHER	TOTAL
29. ADMIN-ELIMINATE/REDUCE POSITION	(95)	0	(95)
30. MGT SERVICES-INFO PROCESSING	(47)	0	(47)
31. ELIMINATE MOVING/RENT INCREASE	(256)	0	(256)
32. BOARD OF HEALTH REDUCTIONS	(26)	0	(26)
33. FUNDING SOURCE CHANGES	(715)	1,317	602
34. WIC FUNDING INCR/SWITCH	(3,031)	17,312	14,281
35. CHIROPRACTIC ASSISTANTS	0	113	113
36. HANFORD PROJECT	0	2,986	2,986
37. REDUCE PSEA EXPENDITURES	0	(8)	(8)
38. REDUCE PCHS ADMIN.	(121)	0	(121)
39. TRANSFER FUNDING SOURCE	(39)	0	(39)
40. REDUCE STAFFING LEVEL	(230)	0	(230)
41. REDUCE TRAUMA ACTIVITY	(234)	0	(234)
42. REDUCE FUNDS FOR EQUIPMENT	(193)	0	(193)
43. REDUCE RURAL HEALTH SYS DEVELP	(25)	0	(25)
44. REDUCE CONTRACTS	(47)	0	(47)
45. ELIMINATE POSITIONS/ACTIVITIES	(169)	0	(169)
46. REDUCE EXEMPT POSITIONS	(233)	0	(233)
47. INCR IMMUNIZATION DELIVERY SYSTEM	0	77	77
48. MEDICAID/OTHER REVENUE	(800)	800	0
49. ADMIN STAFF REDUCTION	(100)	0	(100)
50. AGENCY STAFF REDUCTION	(635)	0	(635)
51. PRINTING REDUCTION	(71)	0	(71)
52. TRAVEL REDUCTION	(304)	0	(304)
53. EQUIPMENT REDUCTION	(275)	0	(275)
54. REVOLVING FUND REDUCTION	(75)	0	(75)
55. PSC REDUCTION	(70)	0	(70)
SUPPLEMENTAL ITEM TOTAL	(10,803)	22,597	11,794
TOTAL 1991-93 BIENNIUM	**121,810**	**182,643**	**304,453**

Department of Health

Comments:

1. DELAY DATABASE DEVELOP/ENHANCE – Delays the addition of new data elements to the Comprehensive Hospital Abstract Reporting System (CHARS) and the expansion of the Cancer Registry to Southwest Washington. In addition, Cancer Registry management reporting will change from monthly to quarterly. Remaining funding for delayed positions is eliminated in "Eliminate Positions/Activities" below.

2. REDUCE STAFF/DELAY HIRING ETC. – Eliminates one secretary position, and delays filling two research investigators and one public health physician in the Health Information program. These positions were involved in communicable disease reporting, charity care reporting, and administrative support. Remaining funding for delayed positions is eliminated in "Eliminate Positions/Activities" below.

3. REDUCE PS CONTRACTS/EQUIPMENT – Eliminates outside evaluation of the purchasing data base, reclassifies one position and reduces equipment in the Health Information program.

4. HOSPITAL ASSESSMENT FUND CHARGES – Charges for hospital data collection and reporting are shifted to the Hospital Assessment Fund.

5. REDUCE STAFF AND ADMIN COSTS – Reduces support staff and administrative costs for Environmental Health programs.

6. REDUCE PUGET SOUND ACTIVITY – Shellfish tissue sample sites are reduced from 35 to 20. Shellfish education activities are also reduced. Collection of information on disposal of recreation vehicle sewage is delayed. One position involved in the management of recreational vehicle waste is eliminated. Funding for public involvement and education in the shellfish program is reduced.

7. REDUCE RADIATION MONITORING – Radiation monitoring field staffing is reduced from five positions to four and one half positions.

8. REDUCE ADMIN COSTS/WATER DIVISION – Goods and services, travel and other administrative costs in the Drinking Water Division are reduced.

9. SUPPLANT WITH FEDERAL REVENUE – Federal funding for the Health Promotion and Chronic Disease Prevention program replaces state funds.

10. REDUCE DRUG PAYMENT/TRANSPORTATION – State payments for kidney drugs and patient transportation are reduced. The state program is a payer of last resort for low income patients who are uninsured, or who are unable to pay for costs not covered by Medicare.

11. REDUCE HIV/AIDS/STD TREAT ETC. – HIV/AIDS sexually transmitted disease (STD) programs are reduced, which includes funding for AIDSNETS. After this reduction, funding for this program totals $22.6 million General Fund – State ($34.6 million total) for the 1991–93 Biennium.

12. REDUCE RURAL HEALTH ADVISORY – Reduces travel and equipment funding for the Office of Rural Health Advisory Committee. Funding for staff to improve recruitment and retention of rural health providers is also reduced.

13. REDUCE GOODS/SERVICES/TRAVEL – Reduces goods and services and travel for the Health Promotion and Disease Prevention program.

14. IMPOSE HANDLING FEES/SPECIMENS – A $3 handling fee is imposed on specimens and samples submitted for testing at the Public Health Laboratory by private physicians, private laboratories, hospitals and private clinics.

15. REALLOCATE POSITIONS/NEW TECH – Savings at the Public Health Laboratory from reallocation of three positions and limiting one position to half–time.

16. ACUTE CARE TO SUPPORTING STATUS – Shifts Acute Care and Accommodations Licensing from partially self supporting (with fees deposited in the general fund) to fully self supporting.

17. REDUCE L&C ADMIN COSTS – Reduces clerical support, travel and other administrative costs within the Licensing and Certification program.

18. REDUCE POISON CONTROL PROGRAM – Reduces the $500,000 1991–93 budget enhancement for the state's four poison control centers by 20 percent.

19. REDUCE LICENSING & CERTIFICATION – Reduces child care licensing survey activity, general clerical support and administrative costs within the Licensing and Certification program.

20. REDUCE L&C GRANTS/SPECIAL STUDY – Reduces funding for special studies on Emergency Medical Services and Trauma Systems issues.

21. SHIFT/RESTRUCT EMST UNIT EXAM – Eliminates second year state funding for the practical portion of tests administered to emergency medical personnel.

22. PCHS – REDUCE EQUIPMENT – Reduces equipment funding for the Parent and Child Health program.

23. REDUCE GENETICS PROGRAM – Reduces program administration costs by combining the sickle cell program administration position with another position.

24. RETIRED PHYSICIANS INSURANCE – Provides funding for Chapter 113, Laws of 1992 (ESHB 2337, Retired Physicians Malpractice Insurance).

25. BONE MARROW DONORS – Provides funding for Chapter 109, Laws of 1992 (ESSB 6069, Bone Marrow Donors).

26. REDUCE COMMUNITY CLINIC ENHANCEMENT – Eliminates funding for the 1991–93 budget enhancement for community clinics.

27. REDUCE FIRST STEPS CHILD CARE – Reduces the First Steps child care budget to reflect anticipated under–expenditures at the current utilization rate.

Department of Health

28. REDUCE FAMILY PLANNING FUNDS – Reduces family planning funding for local health departments and agencies. The remaining Family Planning budget totals $13.5 million (all funds).

29. ADMIN–ELIMINATE/REDUCE POSITION – Reduces staff support for the Secretary's Office by eliminating two positions and reducing one position to part–time.

30. MGT SERVICES–INFO PROCESSING – Savings from data processing efficiencies in Management Services.

31. ELIMINATE MOVING/RENT INCREASE – Eliminates relocation and rent expenses associated with proposed facilities consolidation.

32. BOARD OF HEALTH REDUCTIONS – Reduces grants to local health departments to collect information for the State Health Report.

33. FUNDING SOURCE CHANGES – Funding for licensing of transient accommodations, boarding homes, acute care and rehabilitation facilities are shifted from partial state support to total fee support.

34. WIC FUNDING INCR/SWITCH – Increases funding for the Women, Infants and Children (WIC) nutrition by $14.3 million. A total of $3 million in state funds are saved as a result of increased federal funds. The original 1991–93 budget increased total WIC funding by 5 percent over 1989–91 levels. The supplemental budget increases program growth to 27 percent. Because staffing requirements were not known at the time the budget was passed, it is assumed that the required number of federally funded positions will be recognized in the allotment and 1993–95 budget process.

35. CHIROPRACTIC ASSISTANTS – Provides funding to implement Chapter 222, Laws of 1991 (ESHB 2037) which requires registration and regulation of chiropractic assistants.

36. HANFORD PROJECT – The federal government is providing funding to Washington, Oregon and Idaho through the Department of Health to study the health impacts of the Hanford Reservation on surrounding populations.

37. REDUCE PSEA EXPENDITURES – Funding for the head injury prevention program is reduced because of a deficit in the Public Safety and Education Account.

38. REDUCE PCHS ADMIN. – Reduces funding for training local contractors, eliminates one warehouse staff position, and converts a genetics position to part–time within the Parent and Child Health program.

39. TRANSFER FUNDING SOURCE – General Fund–State reduction to transfer the funding source for the Acute Care and Transit Accommodations licensing and certification programs from non–supporting to 100 percent self–sustaining status.

40. REDUCE STAFFING LEVEL – Reduces staffing within the Offices of Family Planning and Maternal and Child Health.

41. REDUCE TRAUMA ACTIVITY – Reduces funding for grants to local governments and agencies to implement a statewide emergency medical services (EMS) communication network and other systems development activities. Funding is also reduced for state level standards development and state level support of the EMS prehospital data system.

42. REDUCE FUNDS FOR EQUIPMENT – Reduces funding for equipment replacement at the Public Health Laboratory.

43. REDUCE RURAL HEALTH SYS DEVELP – Reduces funding for relief replacements for rural physicians and for other activities supporting rural community efforts to improve access to health care.

44. REDUCE CONTRACTS – Reduces funding for local health department drinking water programs.

45. ELIMINATE POSITIONS/ACTIVITIES – Eliminates remaining funding for positions and activities delayed in other reduction items throughout the agency.

46. REDUCE EXEMPT POSITIONS – Three mid–level management positions are eliminated.

47. INCR IMMUNIZATION DELIVERY SYSTEM – Provides increased federal support for the immunization program.

48. MEDICAID/OTHER REVENUE – Savings anticipated to result from increased recoveries from Medicaid and other payers for services provided through the Public Health Laboratory, Parent and Child Health, and other activities of the Department. Savings are also expected to result from additional federal funding which can offset state funds.

49. ADMIN STAFF REDUCTION – Reduces administrative staff to accomplish, along with other reductions, a 5 percent reduction in administrative staff supported by state general fund.

50. AGENCY STAFF REDUCTION – Reduces agency staff supported by state general fund.

51. PRINTING REDUCTION – Reduces funding for printing costs in the state general fund.

52. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

53. EQUIPMENT REDUCTION – Reduces funding for equipment costs in the state general fund.

54. REVOLVING FUND REDUCTION – Reduces funding for various revolving funds.

55. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

Governor's Vetoes:

Section 229. The Governor's veto restored the original General Fund– State appropriation providing $10,803,000 in additional appropriation authority. The Governor directed the department to place $8,251,000 in reserve, with the remaining $2,552,000 to be used for the Women, Infants, and Children program.

Department of Corrections
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	430,905	3,274	434,179
1991-93 ORIGINAL APPROPRIATION	505,934	36,540	542,474
1992 SUPPLEMENTAL BUDGET			
1. CONSOLIDATE PINE LODGE CC/EWPR	(2,692)	0	(2,692)
2. ELIMINATE COYOTE RIDGE FUNDING	(4,333)	0	(4,333)
3. ELIMINATE AIRWAY HEIGHTS FUNDS	(2,109)	0	(2,109)
4. ELIMINATE DAYTON CAMP FUNDING	(220)	0	(220)
5. DELAY HIRING	(1,446)	0	(1,446)
6. DELAY WORK RELEASE	(1,962)	0	(1,962)
7. ADMINISTRATIVE REDUCTIONS	(1,934)	0	(1,934)
8. REDUCE SEX OFFENDER TREATMENT	(1,566)	0	(1,566)
9. REDUCE GOODS AND SERVICES	(100)	0	(100)
10. REDUCE DRUG AND ALCOHOL PROGRAM	(286)	0	(286)
11. MISC. DIV. OF PRISONS REDUCTIONS	(315)	0	(315)
12. CONTRACT ENHANCEMENT SAVINGS	(200)	0	(200)
13. REDUCE CAPITALIZATION-CORR INDUSTRY	(178)	0	(178)
14. EXEMPT STAFF REDUCTION	(82)	0	(82)
15. NOVEMBER FORECAST REVISION	(2,489)	0	(2,489)
16. AVG. DAILY POP ADJUSTMENT	(1,497)	0	(1,497)
17. RETROSPECTIVE RATINGS	0	136	136
18. OPTIMIZE DE&E ACCOUNT	(12,000)	12,000	0
19. NEW FACILITY FUNDS POOL	10,560	0	10,560
20. PSEA REVISION-COUNTY PARTNERSHIP	0	(5)	(5)
21. PRINTING REDUCTION	(60)	0	(60)
22. EQUIPMENT REDUCTION	(300)	0	(300)
23. REVOLVING FUND REDUCTION	(341)	0	(341)
SUPPLEMENTAL ITEM TOTAL	(23,550)	12,131	(11,419)
TOTAL 1991-93 BIENNIUM	482,384	48,671	531,055

Department of Corrections

Comments:

1. CONSOLIDATE PINE LODGE CC/EWPR – Reflects savings to be realized by consolidating Pine Lodge Corrections Center with Eastern Washington Pre–Release. The end result of the consolidation will be a chemical dependency treatment facility for offenders preparing to be released back into the community.

2. ELIMINATE COYOTE RIDGE FUNDING – Eliminates funding to start–up and operate the 400–bed Coyote Ridge Corrections Center. Funding is provided for new facilities in the "New Facilities Fund Pool" (item 19) to fund various correctional facilities as they are occupied during the remainder of the biennium.

3. ELIMINATE AIRWAY HEIGHTS FUNDS – Eliminates funding to start–up and operate the 400–bed Airway Heights facility. Funding is provided for new facilities in the "New Facilities Fund Pool" (item 19) to fund various correctional facilities as they are occupied during the remainder of the biennium.

4. ELIMINATE DAYTON CAMP FUNDING – Eliminates funding assumed in the 1991–93 biennial budget for the operation of the 300–bed Dayton facility. Construction of the facility will not be completed during the current biennium.

5. DELAY HIRING – Reflects savings by delaying for three months the implementation of the new staff acquisition plan for community corrections officers and supervisors.

6. DELAY WORK RELEASE – The 1991–93 budget provided funding for 480 new work release beds. Savings will be realized by delaying the start–up of the seven work release facilities for varied time periods during the biennium.

7. ADMINISTRATIVE REDUCTIONS – Reflects reductions in Attorney General services and delays in filling Administration and Support Services staff positions.

8. REDUCE SEX OFFENDER TREATMENT – Reflects savings resulting from reducing sex offender treatment beds by 100 residential patients and 70 day–treatment slots. This will leave approximately 100 residential and 100 day–treatment slots.

9. REDUCE GOODS AND SERVICES – Reduces funding within the Division of Prisons for goods and services; savings will be realized primarily through reduced energy consumption.

10. REDUCE DRUG AND ALCOHOL PROGRAM – Reflects savings to be realized by reducing drug and alcohol treatment services for inmates from a base of 1,700 to 1,360.

11. MISC. DIV. OF PRISONS REDUCTIONS – Reflects reductions to travel, vacancies, and small supplies within the Division of Prisons.

12. CONTRACT ENHANCEMENT SAVINGS – Reflects savings achieved through negotiations with certain work release contract holders.

13. REDUCE CAPITALIZATION–CORR INDUSTRY – Reduces the funding that was provided in the 1991–93 biennial budget for the expansion of the Correctional Industries Program, expansion associated with new prison capacity. Correctional Industries are designed to offer inmates employment, work experience, and training.

14. EXEMPT STAFF REDUCTION – Reflects savings realized through the reduction of one exempt position.

15. NOVEMBER FORECAST REVISION – Reflects savings through a reduction in the forecasted number of inmates during the biennium. The forecast represents a decline in the rate of growth in the inmate population. Changes are primarily the result of the Indeterminate Sentence Review Board parole revocation policy.

16. AVG. DAILY POP ADJUSTMENT – Represents savings in funding for emergency placements as inmates move to new facilities.

17. RETROSPECTIVE RATINGS – Provides funding from the Industrial Insurance Premium Refund Account to enhance the Agency's risk management and safety in the work place programs.

18. OPTIMIZE DE&E ACCOUNT – Represents increased use of the Drug Enforcement and Education Account to supplant state general fund appropriations for operating expenses. Of this amount, $5.9 million is shifted from the department's capital budget.

19. NEW FACILITY FUNDS POOL – Provides a pool of funds for the start–up and operating costs of various new facilities currently under construction. Of this amount, $1.5 million may be used for emergency capacity during the biennium should new capacity not be available.

20. PSEA REVISION–COUNTY PARTNERSHIP – Reflects a reduction to the County Partnership Program, a program that provides grants to counties for jail overcrowding; a total of $195,000 from the Public Safety and Education Account (PSEA) will now be available for these grants

21. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

22. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

23. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Department of Services for the Blind
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	2,559	8,342	10,901
1991-93 ORIGINAL APPROPRIATION	2,957	9,553	12,510
1992 SUPPLEMENTAL BUDGET			
1. SAVINGS FROM VACANCIES/REORG.	(77)	0	(77)
2. REDUCE PROGRAM/CLIENT EQUIPMENT	(26)	(85)	(111)
3. REDUCE FAMILY & FRIENDS CONFERENCES	(18)	(53)	(71)
4. ADDITIONAL VENDOR CHANGES	(15)	0	(15)
5. AGENCY STAFF REDUCTION	(42)	(73)	(115)
6. PRINTING REDUCTION	(1)	0	(1)
7. TRAVEL REDUCTION	(19)	0	(19)
8. EQUIPMENT REDUCTION	(32)	0	(32)
9. REVOLVING FUND REDUCTION	(6)	0	(6)
10. PSC REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(237)	(211)	(448)
TOTAL 1991-93 BIENNIUM	2,720	9,342	12,062

Comments:

1. SAVINGS FROM VACANCIES/REORG. – Reflects savings realized through vacancies and a departmental reorganization.

2. REDUCE PROGRAM/CLIENT EQUIPMENT – Reflects savings through various program and equipment purchase reductions.

3. REDUCE FAMILY & FRIENDS CONFERENCES – Reduces the number of family and friends conferences from 6 to 3 per biennium.

4. ADDITIONAL VENDOR CHANGES – Reduces the original 1991-93 funding for vendor rates by an amount that will provide a 2 percent increase on July 1, 1992 and a 3.2 percent increase on January 1, 1993.

5. AGENCY STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

6. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

7. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

8. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

9. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

10. PSC REDUCTION – Reduces funding for personal services contracts costs from the state general fund.

Washington Basic Health Plan
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	13,768	14,374	28,142
1991-93 ORIGINAL APPROPRIATION	45,768	14,553	60,321
1992 SUPPLEMENTAL BUDGET			
1. MAINTAIN ENROLLMENT @ 24,000	(987)	0	(987)
2. INCREASE MINIMUM MEMBER PREMIUM	(238)	0	(238)
3. INCREASE CO-PAY/$5-$8 VISIT	(575)	0	(575)
4. EFFICIENCY SAVINGS	(174)	0	(174)
5. MATERNITY TO FIRST STEPS	(1,252)	0	(1,252)
6. REDUCE RESERVE	(1,500)	1,500	0
7. UNDER-ENROLLMENT SAVINGS	(233)	0	(233)
8. ADMIN STAFF REDUCTION	(81)	0	(81)
9. PRINTING REDUCTION	(10)	0	(10)
10. REVOLVING FUND REDUCTION	(5)	0	(5)
SUPPLEMENTAL ITEM TOTAL	(5,055)	1,500	(3,555)
TOTAL 1991-93 BIENNIUM	40,713	16,053	56,766

Comments:

1. MAINTAIN ENROLLMENT @ 24,000 - Maximum enrollment is maintained at 24,000 individuals. Savings from coordination with Medicaid, which would have allowed the Plan to expand enrollment to 25,300 are used to absorb budget reductions.

2. INCREASE MINIMUM MEMBER PREMIUM - Minimum monthly premiums are raised for the first time. The minimum premium will increase from $7.50 to $10.

3. INCREASE CO-PAY/$5-$8 VISIT - Effective April 1, 1992, co-payments for primary care office visits will increase from $5 to $8. These same co-payment levels will be imposed for specialist visits. Previously, no co-payments were required for specialist visits.

4. EFFICIENCY SAVINGS - Savings will result from increased administrative efficiency.

5. MATERNITY TO FIRST STEPS - The Legislature assumed a phased transfer of Basic Health Plan maternity coverage to the First Steps program in the Department of Social and Health Services. The first phase would begin on April 1, 1992, with the imposition of a one year waiting period for maternity coverage for members joining after that date. The second phase would replace the waiting period with a total elimination of all maternity coverage for new and current members for pregnancies diagnosed after July 1, 1992. It is assumed that maternity cases meeting the Basic Health Plan's income test of 200 percent of poverty level will meet the First Steps income test of 185 percent of poverty. This is because the Basic Health Plan does not count the unborn child in the family unit. First Steps does count the unborn child in the family unit, driving the family income lower in relation to the poverty level.

6. REDUCE RESERVE - The 5 percent reserve is eliminated for the 1991-93 biennium. All risk continues to be borne by contract providers.

7. UNDER-ENROLLMENT SAVINGS - Savings generated from July 1991 through January 1992 from under-enrollment in the Basic Health Plan.

Washington Basic Health Plan

8. ADMIN STAFF REDUCTION – Reductions in administrative staff supported by the state general fund total at least 5 percent across all state agencies.

9. PRINTING REDUCTION – Reduces printing costs from the state general fund.

10. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Sentencing Guidelines Commission
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**591**	**0**	**591**
1991-93 ORIGINAL APPROPRIATION	628	0	628
1992 SUPPLEMENTAL BUDGET			
1. REDUCE COSTS AND SALARIES	(16)	0	(16)
2. SENTENCING REFORM ACT STUDY	77	0	77
3. PRINTING REDUCTION	(2)	0	(2)
4. TRAVEL REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	56	0	56
TOTAL 1991-93 BIENNIUM	**684**	**0**	**684**

Comments:

1. REDUCE COSTS AND SALARIES - Reflects general cost savings from salaries and other goods and services.

2. SENTENCING REFORM ACT STUDY - Provides one-time funding for a study of the Sentencing Reform Act.

3. PRINTING REDUCTION - Reduces funding for printing costs from the state general fund.

4. TRAVEL REDUCTION - Reduces funding for travel costs from the state general fund.

Department of Employment Security
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	657	301,539	302,196
1991-93 ORIGINAL APPROPRIATION	32	295,079	295,111
1992 SUPPLEMENTAL BUDGET			
1. REDUCE CLERICAL/OASI UNIT	(1)	0	(1)
2. RETROSPECTIVE RATING REIMBURSEMENT	0	79	79
3. CODIFY LABOR MARKET INFO RESPONSE	0	100	100
4. EX-OFFENDER PROGRAM	400	0	400
SUPPLEMENTAL ITEM TOTAL	399	179	578
TOTAL 1991-93 BIENNIUM	431	295,258	295,689

Comments:

1. REDUCE CLERICAL/OASI UNIT - Reduces clerical support to the Old Age Survivors Insurance (OASI) Program. The primary function of the program is to act as an administrative agent between the local units and the Social Security Administration and Internal Revenue Service.

2. RETROSPECTIVE RATING REIMBURSEMENT - Provides funding for the implementation of a wellness program and for the purchase of equipment that will facilitate handicapped access and address specific on-the-job sources of industrial insurance claims (Industrial Insurance Premium Refund Account).

3. CODIFY LABOR MARKET INFO RESPONSE - Provides funding to recover actual costs for labor market information products and services in response to individual requests from private entities. Authority to recover costs currently exists for requests from public entities (Unemployment Compensation Administration Account).

4. EX-OFFENDER PROGRAM - Provides $400,000 in General Fund-State solely for funding the corrections clearinghouse ex-offender program in fiscal year 1993.

NATURAL RESOURCES

Department of Ecology - Water Quality Account

The 1992 Legislature amended, for the current biennium, the statutory requirement that the general fund make up the revenue shortfall if the cigarette tax dedicated to water quality purposes does not generate at least $45.0 million per year. By doing so, $12.9 million is not transferred from the state general fund to the Water Quality Account. Given a change in the Department of Ecology's contingency reserve policy, even without the $12.9 transfer, the department can provide $39.6 million in grants to local governments for water quality facilities and activities in fiscal year 1993.

Puget Sound Water Quality Management Plan

The original 1991-93 budget provided a total of $36.8 million ($18.5 million General Fund State) to thirteen state agencies to implement the Puget Sound Water Quality Management Plan. The 1992 supplemental budget reduces state general fund support for the plan by $1.2 million. Delays in hiring, as well as eliminating some newly created positions, account for the majority of the savings. The reductions primarily impact monitoring efforts and technical studies, providing less technical support to local jurisdictions.

Department of Trade & Economic Development - Timber Efforts

Reductions are made to the various timber mitigation activities undertaken by the Department. Funding for business network grants is reduced from $1 million to $500,000, in part due to slow start-up of the grant process. An efficiency reduction of $194,000 is made to the Forest Products Program which promotes value-added manufacturing. This is offset in part by the receipt of unanticipated federal funds.

Department of Natural Resources

Forest Practices - A total of $989,000 is reduced from various forest practices enhancements:

- $144,000 is reduced from the original $2.8 million appropriation for the Cooperative, Monitoring, Evaluation, and Monitoring (CMER) program.

- From the $3.4 million appropriation made for sustainable forestry activities, $470,000 is reduced.

- $125,000 is reduced from the fiscal year 1993 appropriation to support additional staff to implement forest practice rules.

- $250,000 is reduced from the $1.7 million appropriation to develop a forest practices data management system.

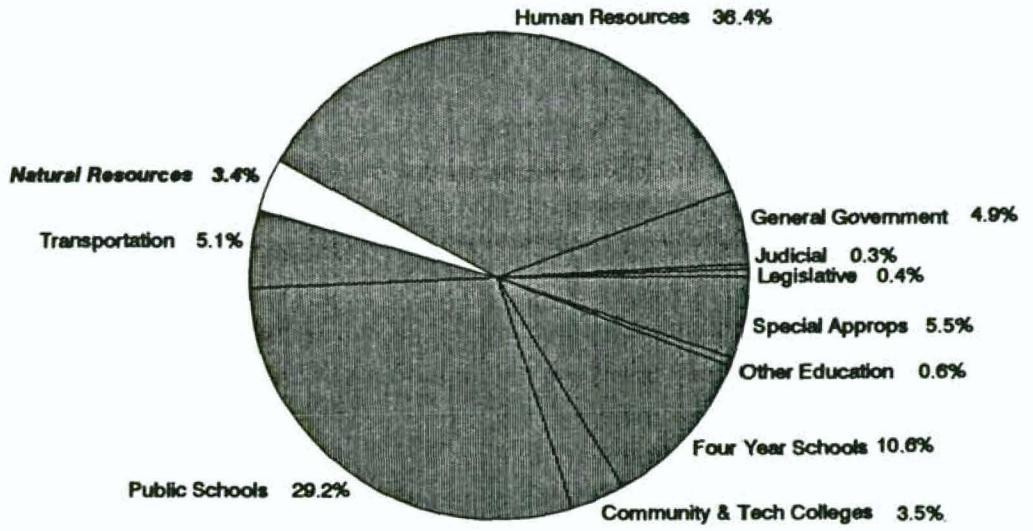
Fire Suppression

Additional funding of $5.5 million is provided for fire suppression efforts. This amount includes $3 million for the state match to receive Federal Emergency Management Agency (FEMA) funding for the cost of fighting the 1991 Spokane wildfires. The total cost of fighting the Spokane fires exceeded $13 million. The remaining funds are provided for the department's fire suppression efforts for the remainder of the biennium.

WASHINGTON STATE 1991-93 OPERATING BUDGET

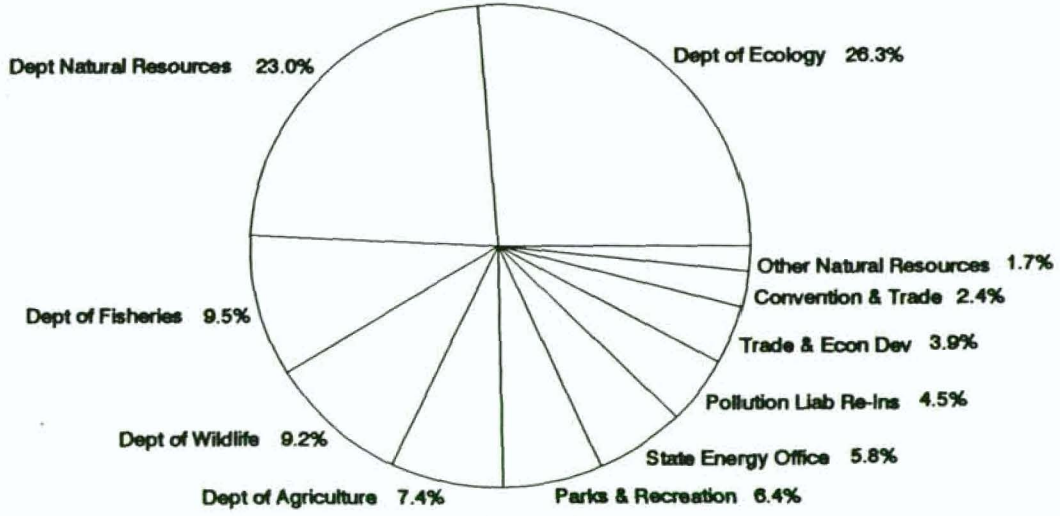
Total Budgeted Funds ($000)

Legislative	115,399
Judicial	90,648
General Government	1,287,795
Human Resources	9,516,292
Natural Resources	***899,450***
Transportation	1,340,777
Public Schools	7,630,508
Community & Tech Colleges	921,426
Four Year Schools	2,784,512
Other Education	151,440
Special Appropriations	1,428,506
Statewide Total	**26,166,753**



Washington State

Dept of Ecology	236,343
Dept Natural Resources	206,547
Dept of Fisheries	85,535
Dept of Wildlife	82,630
Dept of Agriculture	66,126
Parks & Recreation	57,954
State Energy Office	51,826
Pollution Liab Re-Ins	40,428
Trade & Economic Dev	35,381
Convention & Trade Ctr	21,790
Other Natural Resources	14,890
Natural Resources	***899,450***

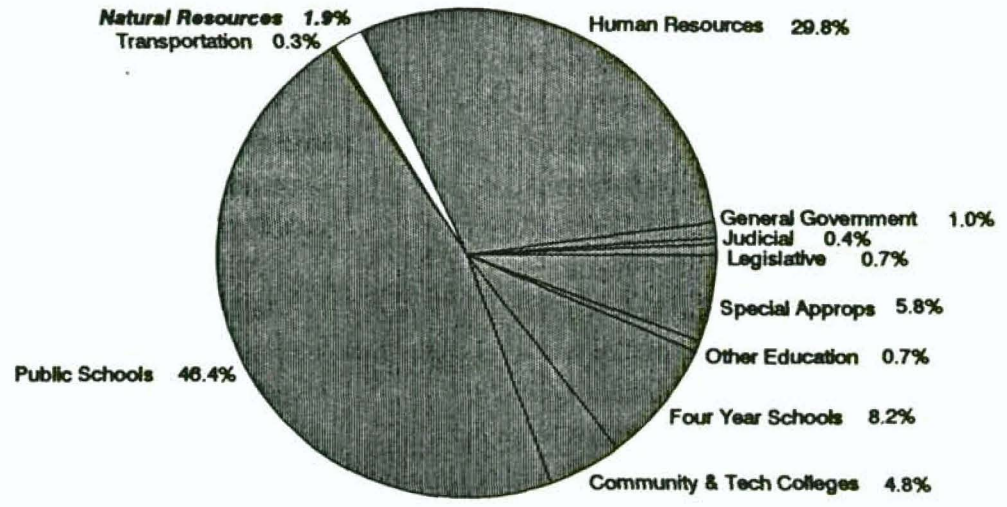


Natural Resources

WASHINGTON STATE 1991-93 OPERATING BUDGET

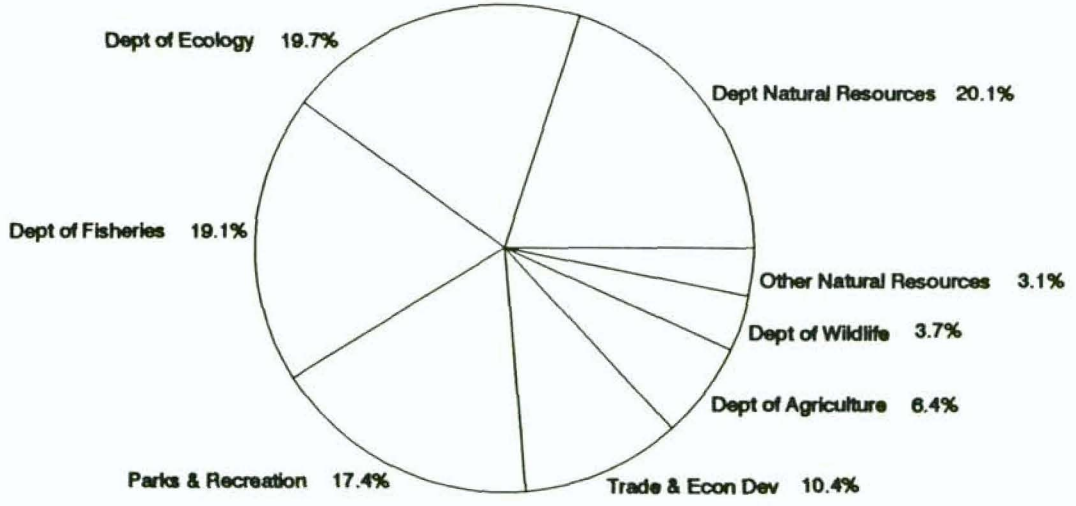
General Fund-State ($ 000)

Legislative	108,248
Judicial	63,246
General Government	157,569
Human Resources	4,544,354
Natural Resources	**294,075**
Transportation	40,776
Public Schools	7,059,063
Community & Tech Colleges	735,024
Four Year Schools	1,242,212
Other Education	105,657
Special Appropriations	877,443
Statewide Total	**15,227,667**



Washington State

Dept Natural Resources	59,058
Dept of Ecology	58,074
Dept of Fisheries	56,263
Parks & Recreation	51,291
Trade & Economic Dev	30,537
Dept of Agriculture	18,776
Dept of Wildlife	10,843
Other Natural Resources	9,233
Natural Resources	**294,075**



Natural Resources

Washington State Energy Office
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	2,362	31,995	34,357
1991-93 ORIGINAL APPROPRIATION	2,359	48,694	51,053
1992 SUPPLEMENTAL BUDGET			
1. REDUCE ADMINISTRATION PROGRAM	(122)	0	(122)
2. DOT INTERAGENCY AGREEMENT	0	31	31
3. AGENCY STAFF REDUCTION	(47)	0	(47)
4. TRAVEL REDUCTION	(6)	0	(6)
5. EQUIPMENT REDUCTION	(13)	0	(13)
6. PSC REDUCTION	(23)	0	(23)
SUPPLEMENTAL ITEM TOTAL	(211)	31	(180)
TOTAL 1991-93 BIENNIUM	2,148	48,725	50,873

Comments:

1. REDUCE ADMINISTRATION PROGRAM – Reduces funding from the state general fund for the administration program and shifts funding for the program from the state general fund to other agency fund sources.

2. DOT INTERAGENCY AGREEMENT – Corrects the amount of funding provided to the agency through an interagency agreement with the Department of Transportation for implementing Transportation Demand Management programs.

3. AGENCY STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

4. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

5. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

6. PSC REDUCTION – Reduces funding for personal services contract costs from the state general fund.

NOTE: The State Energy Office received an appropriation in Chapter 15, Laws of 1991, First Extraordinary Session (EHSB 1231).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Amounts shown here reflect only the Omnibus Appropriations Act.

Columbia River Gorge Commission
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	578	541	1,119
1991-93 ORIGINAL APPROPRIATION	537	516	1,053
1992 SUPPLEMENTAL BUDGET			
1. REDUCE ADMIN SERVICES	(14)	0	(14)
2. REDUCE NUMBER OF MEETINGS	(14)	0	(14)
3. TRAVEL REDUCTION	(3)	0	(3)
4. REVOLVING FUND REDUCTION	(2)	0	(2)
5. PSC REDUCTION	(2)	0	(2)
SUPPLEMENTAL ITEM TOTAL	(35)	0	(35)
TOTAL 1991-93 BIENNIUM	502	516	1,018

Comments:

1. REDUCE ADMIN SERVICES - Reduces funding for administration. The Commission proposes reducing attorney general expenses by hiring a part-time in-house staff counsel, thereby saving $14,000 yet increasing staff by 0.5 FTE.

2. REDUCE NUMBER OF MEETINGS - Reduces agency funding from the state general fund by limiting the number of Commission meetings.

3. TRAVEL REDUCTION - Reduces funding for travel costs from the state general fund.

4. REVOLVING FUND REDUCTION - Reduces funding for various revolving fund charges.

5. PSC REDUCTION - Reduces funding for personal service contract costs from the state general fund.

Department of Ecology
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	62,832	121,023	183,855
1991-93 ORIGINAL APPROPRIATION	65,589	178,168	243,757
1992 SUPPLEMENTAL BUDGET			
1. DELAY HIRING/NEW OFFICE SPACE	(856)	0	(856)
2. REDUCE PROGRAM TRAVEL/EQUIP	(649)	0	(649)
3. DELAY PSWQ PLAN	(825)	0	(825)
4. INFO SYSTEM SAVINGS-SHW	(50)	0	(50)
5. REMEDIAL ACTION CONTRACTS	0	2,000	2,000
6. WASTE TREATMENT CERT FEES	144	0	144
7. CORRECT ERROR STATE TOXICS ACCOUNT	0	354	354
8. ELIMINATE PACIFIC OCEAN RESOURCES	(30)	0	(30)
9. WETLANDS EXEC ORDER	(42)	0	(42)
10. ADDITIONAL ADMINISTRATIVE REDUCTION	(404)	0	(404)
11. REDUCE STAFF IN CENTRAL PROGRAMS	(104)	0	(104)
12. ELIM REGIONAL SEPA FUNDING	(29)	0	(29)
13. TIMBER, FISH, WILDLIFE STAFF	(35)	0	(35)
14. ELIM TRANSPORTATION GRANTS	(350)	0	(350)
15. PERS SERV CONTRACTS WATER RESOURCES	(360)	0	(360)
16. SHIFT TO SPILL PREVENTION ACCOUNT	(52)	52	0
17. FLOOD CONTROL ASST SHIFT TO CAPITAL	0	(3,999)	(3,999)
18. WATER RESOURCES PROJECTS & DATA MGT	(150)	0	(150)
19. ADMIN FEDERAL WATER QUALITY LOANS	0	1,094	1,094
20. AIR PROGRAM SWITCH	(1,000)	600	(400)
21. ADMIN STAFF REDUCTION	(231)	0	(231)
22. AGENCY STAFF REDUCTION	(1,057)	0	(1,057)
23. PRINTING REDUCTION	(50)	0	(50)
24. TRAVEL REDUCTION	(393)	0	(393)
25. EQUIPMENT REDUCTION	(527)	0	(527)
26. REVOLVING FUND REDUCTION	(58)	0	(58)
27. PSC REDUCTION	(407)	0	(407)

Department of Ecology
($ 000)

	GF-S	OTHER	TOTAL
SUPPLEMENTAL ITEM TOTAL	(7,515)	101	(7,414)
TOTAL 1991-93 BIENNIUM	**58,074**	**178,269**	**236,343**

Comments:

1. DELAY HIRING/NEW OFFICE SPACE – Hiring delays in the first fiscal year along with postponing new office space saves $444,000. Delaying the relocation of several regional offices saves $412,000.

2. REDUCE PROGRAM TRAVEL/EQUIP – Reduces various program expenditures for travel, goods and services, and equipment.

3. DELAY PSWQ PLAN – Reduces funding for implementation of the Puget Sound Water Quality Management Plan through delayed hiring, reduced travel, goods, and services, and reduced contracts for technical assistance to local governments. This reduction also includes $11,000 of administrative costs related to the plan.

4. INFO SYSTEM SAVINGS-SHW – Delays implementation of a database conversion project in the Solid and Hazardous Waste Program in order to achieve cost savings.

5. REMEDIAL ACTION CONTRACTS – Increases funding for the Toxics Control Program from the State Toxics Control Account to clean up contaminated sites.

6. WASTE TREATMENT CERT FEES – Appropriates funds for the Wastewater Treatment Plant Operator Certification Program. The program is fee-supported.

7. CORRECT ERROR STATE TOXICS ACCOUNT – Corrects an error made in the 1991-93 budget when shifting expenditures to the State Toxics Control Account from the state general fund.

8. ELIMINATE PACIFIC OCEAN RESOURCES – Eliminates funding for the agency to participate in the Pacific Ocean Resources Compact.

9. WETLANDS EXEC ORDER – Reduces by 7 percent state agency contracts for the implementation of the Governor's Executive Order regarding wetlands protection.

10. ADDITIONAL ADMINISTRATIVE REDUCTION – Further reductions are made in administrative staffing and agency overhead costs to achieve necessary savings in addition to the reductions contained in item #1 above.

11. REDUCE STAFF IN CENTRAL PROGRAMS – Savings of $104,000 result from holding vacant current positions in criminal investigations and sediment management.

12. ELIM REGIONAL SEPA FUNDING – Eliminates funding for a State Environmental Policy Act (SEPA) Coordinator in the Northwest regional office.

13. TIMBER, FISH, WILDLIFE STAFF – Reduces funding through a delay in hiring of staff to implement wetland protection under the Timber, Fish and Wildlife Agreement.

14. ELIM TRANSPORTATION GRANTS – Eliminates funding for grants to local governments to promote cleaner forms of transportation.

15. PERS SERV CONTRACTS WATER RESOURCES – Reduces funding for personal service contracts in the Water Resources Program.

16. SHIFT TO SPILL PREVENTION ACCOUNT – Funding in support of current supervisory positions in the Spill Prevention program is shifted to the Oil Spill Administration Account.

17. FLOOD CONTROL ASST SHIFT TO CAPITAL – The current Flood Control Assistance Account program is shifted to bond financing in the Capital Budget.

18. WATER RESOURCES PROJECTS & DATA MGT – Reductions are made to various water resource initiatives. Enforcement activities are reduced by $100,000 and data management by $50,000.

19. ADMIN FEDERAL WATER QUALITY LOANS – The 1992 Supplemental Capital budget changes the Water Pollution Control Revolving Account from a non-appropriated to an appropriated account. This item appropriates the administrative portion of the account. The account provides loans to local governments for water quality projects.

20. AIR PROGRAM SWITCH – Underexpenditures in the current appropriation from the Air Pollution Control Account will supplant functions currently funded by the state general fund ($400,000). Further, an additional ($600,000) general fund savings is accomplished by increasing the Air Pollution Control Account appropriation and shifting air program expenses to the increased appropriation.

21. ADMIN STAFF REDUCTION – Combined with other staffing reductions, provides for at least a 5 percent decrease in administrative staffing levels funded by the state general fund.

Department of Ecology

22. AGENCY STAFF REDUCTION – Combined with other staffing reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

23. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

24. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

25. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

26. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

27. PSC REDUCTION – Reduces funding for personal services contract costs from the state general fund.

Governor's Vetoes:

Section 303. The Governor's veto restored the original General Fund– State appropriation providing $785,000 to be used to maintain the Water Resources program and $6.73 million to be placed in reserve.

Sections 303, 802, and 910. The Governor's veto restored the original Flood Control Assistance Account appropriation of $3,999,000. The Legislature had shifted this program to bond financing in the Capital Budget.

State Parks and Recreation Commission
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	61,365	15,549	76,914
1991-93 ORIGINAL APPROPRIATION	38,450	21,293	59,743
1992 SUPPLEMENTAL BUDGET			
1. ACROSS THE BOARD REDUCTIONS	(56)	0	(56)
2. VACANCY SAVINGS	(179)	0	(179)
3. CLOSE PARKS INFO DATA CENTER	(49)	0	(49)
4. REDUCE WA CONSERVATION CORPS	(302)	0	(302)
5. ELIMINATE YOUTH DEVELOP CORPS	(246)	0	(246)
6. ELIMINATE LIFEGUARD SERVICES	(177)	0	(177)
7. ACQUIRE SNOW GROOMING EQUIPMENT	0	265	265
8. ELIM PUBLIC INFORMATION OFFICER	(36)	0	(36)
9. CUT BACK SCENIC RIVERS PROGRAM	(50)	0	(50)
10. ELIM OPERATIONS PROGRAM PLANNING	(57)	0	(57)
11. ELIM TRAINING MANAGER POSITION	(44)	0	(44)
12. ELIM INDUSTRIAL HYGIENIST	(44)	0	(44)
13. INCREASE VOLUNTEER OPERATION	(210)	0	(210)
14. REDUCE PSEA EXPENDITURES	0	(5)	(5)
15. TRUSTLAND PURCHASE ACCT TO GF-S	14,935	(14,935)	0
16. ADMIN STAFF REDUCTION	(13)	0	(13)
17. AGENCY STAFF REDUCTION	(287)	0	(287)
18. PRINTING REDUCTION	(14)	0	(14)
19. TRAVEL REDUCTION	(85)	0	(85)
20. EQUIPMENT REDUCTION	(199)	0	(199)
21. REVOLVING FUND REDUCTION	(30)	0	(30)
22. PSC REDUCTION	(46)	0	(46)
SUPPLEMENTAL ITEM TOTAL	12,811	(14,675)	(1,864)
TOTAL 1991-93 BIENNIUM	51,261	6,618	57,879

State Parks and Recreation Commission

Comments:

1. ACROSS THE BOARD REDUCTIONS – Efficiency reductions are made in printing and distribution of reports. Also reduces watershed action planning required under the Puget Sound Plan.

2. VACANCY SAVINGS – Savings are achieved through vacancies in the training program, special programs and public information services. Other reductions are made through reduced purchases of goods and services.

3. CLOSE PARKS INFO DATA CENTER – The toll–free information center hotline is eliminated and planning assistance service is reduced. Staff support providing brochure and guide mailing services is eliminated.

4. REDUCE WA CONSERVATION CORPS – The Washington Conservation Corps program is reduced by 70 percent of the budgeted enrollee positions. Total enrollment will decrease from 70 to 21.

5. ELIMINATE YOUTH DEVELOP CORPS – The Youth Development Corps, an employment training program which serves 14–21 year old youth, is eliminated.

6. ELIMINATE LIFEGUARD SERVICES – Currently lifeguard services are provided five days/week from July through Labor Day at 15 state parks. Lifeguard services will be eliminated at all 15 parks (Battle Ground, Lake Sylvia, Millersylvania, Deception Pass, Wenberg, Alta Lake, Daroga, Wenatchee Confluence, Lake Chelan, Lake Osoyoos, Lincoln Rock, Sun Lakes, Lake Sammamish, Nolte, and Twanoh). The beaches will remain open but without lifeguard services.

7. ACQUIRE SNOW GROOMING EQUIPMENT – Funding from the Snowmobile Account is provided to manage snowmobile trail grooming at the Gifford Pinchot, Wenatchee, and Umatilla National Forests. The Forest Service has indicated that they will no longer groom these trails. Funding is provided for equipment and labor costs associated with trail grooming.

8. ELIM PUBLIC INFORMATION OFFICER – The public information officer position is eliminated. Office functions will be handled by the existing public affairs administrator.

9. CUT BACK SCENIC RIVERS PROGRAM – General Fund–State support for the scenic rivers program is reduced. The program will focus on the Skykomish and Little Spokane rivers.

10. ELIM OPERATIONS PROGRAM PLANNING – Funding for a planning position is eliminated.

11. ELIM TRAINING MANAGER POSITION – The agency training manager position is eliminated. The agency proposes addressing these training functions through regional offices.

12. ELIM INDUSTRIAL HYGIENIST – Central coordination of employee safety training functions is eliminated. Coordination and compliance monitoring of both state and federal safety laws will be handled by regional managers.

13. INCREASE VOLUNTEER OPERATION – General Fund–State support for the 13 interpretive centers and Goldendale Observatory is eliminated. The Parks Commission proposes recruiting volunteers to develop and provide interpretive and education programs. The interpretive consultant, interpretive specialist and 15 support positions are eliminated.

14. REDUCE PSEA EXPENDITURES – A small reduction is made to the Public Safety Education Program. Some publication of educational brochures and presentations will be reduced.

15. TRUSTLAND PURCHASE ACCT TO GF–S – Transfers the Trustland Purchase Account fund balance and revenue to the state general fund and provides General Fund–State expenditure authority to State Parks in order to provide operational stability and limit future camping fee increases.

16. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

17. AGENCY STAFF REDUCTION – Combined with other staffing reductions provides for at least a 5 percent decrease in staff funded by the state general fund.

18. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

19. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

20. EQUIPMENT REDUCTION – Reduces funding for equipment from the state general fund.

21. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

22. PSC REDUCTION – Reduces funding for personal services contracts costs from the state general fund

NOTE: State Parks & Recreation received appropriations in Chapter 11, Laws of 1991 (SHB 1304) and Chapter 206, Laws of 1991 (SB 5651).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Interagency Committee for Outdoor Recreation
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	0	2,006	2,006
1991–93 ORIGINAL APPROPRIATION	0	2,248	2,248
1992 SUPPLEMENTAL BUDGET			
1. STATE/WILDLIFE/RECREATION ACT	0	13	13
SUPPLEMENTAL ITEM TOTAL	0	13	13
TOTAL 1991–93 BIENNIUM	0	2,261	2,261

Comments:

1. STATE/WILDLIFE/RECREATION ACT – Additional funding from the Outdoor Recreation Account is provided for a study to address the stewardship needs of state–owned parks, natural areas, and recreational lands.

Environmental Hearings Office
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**982**	**0**	**982**
1991-93 ORIGINAL APPROPRIATION	1,180	0	1,180
1992 SUPPLEMENTAL BUDGET			
1. DEFER LAW JUDGE APPOINTMENT	(43)	0	(43)
2. ELIM COMPUTER EQUIP PURCHASE	(17)	0	(17)
3. ATTORNEY GENERAL SERVICES	20	0	20
4. TRAVEL REDUCTION	(8)	0	(8)
5. REVOLVING FUND REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(49)	0	(49)
TOTAL 1991-93 BIENNIUM	**1,131**	**0**	**1,131**

Comments:

1. DEFER LAW JUDGE APPOINTMENT - Reduces agency funding by $13,000 as a result of deferring the appointment of an additional administrative law judge. Reduces goods, services, and other general operating expenses by $30,000.

2. ELIM COMPUTER EQUIP PURCHASE - Reduces funding for additional computer purchases.

3. ATTORNEY GENERAL SERVICES - Increases funding to pay for services from the Office of the Attorney General due to an increased number of Environmental Hearing Board decisions being appealed to a higher court.

4. TRAVEL REDUCTION - Reduces funding for travel costs from the state general fund.

5. REVOLVING FUND REDUCTION - Reduces funding for various revolving fund charges.

Department of Trade & Economic Development
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	30,526	1,651	32,177
1991-93 ORIGINAL APPROPRIATION	33,708	2,844	36,552
1992 SUPPLEMENTAL BUDGET			
1. REDUCE TRAVEL, EQUIPMENT, ETC.	(288)	0	(288)
2. DELAY HIRING/ABOLISH POSITIONS	(293)	0	(293)
3. PROGRAM REDUCTIONS	(274)	0	(274)
4. CONTRACT SAVINGS	(192)	0	(192)
5. STAFF SAVINGS	(240)	0	(240)
6. EQUIP/GOODS/SERVICES SAVINGS	(82)	0	(82)
7. REDUCE MARKET DEVELOPMENT	(6)	0	(6)
8. REDUCE TOURISM ADVERTISING	(105)	0	(105)
9. REDUCE PNEA PROJECT	(130)	0	(130)
10. REDUCE UW AND WSU TECH TRANSFERS	(430)	0	(430)
11. SELECTED PROGRAM EFFICIENCIES	(1,133)	0	(1,133)
12. HANFORD ECONOMIC DEVELOPMENT	40	0	40
13. CLEAN WASHINGTON CENTER FUNDING	0	2,000	2,000
14. ADMIN STAFF REDUCTION	(15)	0	(15)
15. AGENCY STAFF REDUCTION	(49)	0	(49)
16. PRINTING REDUCTION	(28)	0	(28)
17. TRAVEL REDUCTION	(154)	0	(154)
18. EQUIPMENT REDUCTION	(13)	0	(13)
19. REVOLVING FUND REDUCTION	(16)	0	(16)
20. PSC REDUCTION	(263)	0	(263)
SUPPLEMENTAL ITEM TOTAL	(3,671)	2,000	(1,671)
TOTAL 1991-93 BIENNIUM	30,037	4,844	34,881

Department of Trade & Economic Development

Comments:

1. REDUCE TRAVEL, EQUIPMENT, ETC. – Administration travel is reduced by 10 percent: measures include reduced in-state flying by assuming greater use of carpooling. Equipment purchases are delayed and discretionary personal service contracts are reduced by $40,000. Advertising reductions in the Tourism Division are made totalling $60,000.

2. DELAY HIRING/ABOLISH POSITIONS – Savings are realized from delayed hirings of a software manager in the Market and Targeted Sector Division, a program director in the Business Assistance Center, a public information officer in the Administration Program, and a manager for the newly created European office.

3. PROGRAM REDUCTIONS – The following reductions are made: the Pacific Northwest Export Assistance Project (PNEAP) is reduced by $30,000 (from a total $1.2 million biennial appropriation); $50,000 from the total $1 million biennial appropriation is reduced for Associate Development Organization (ADO) training programs; $205,000 of the total $8.2 million biennial appropriation is reduced from the Washington Technology Center; and $5,000 of the $200,000 biennial appropriation is reduced for the Washington State University technology transfer program.

4. CONTRACT SAVINGS – Efficiency reductions of $12,000 for business development contracts are undertaken. $25,000 is saved by eliminating production of the CINTRAFOR secondary manufacturing directory. The Tacoma World Trade Center contract is reduced by $10,000. Elimination of the Building Materials Contract position through the Forest Products division realizes $50,000 in savings. Funding for the Washington Village Program is reduced for the biennium by $50,000 (leaving $90,000). The toll-free business hotline is reduced by $45,000.

5. STAFF SAVINGS – Staffing efficiencies are achieved through elimination of a word processing supervisor in the Administration Program, the joint venture program manager in the Market and Targeted Sector Program, and the Childcare Facilities Fund manager in the Business Assistance Center.

6. EQUIP/GOODS/SERVICES SAVINGS – Reductions in equipment purchases, and goods and services savings are made in all programs.

7. REDUCE MARKET DEVELOPMENT – An efficiency savings is made from reduced purchase of goods and services in the Forest Products Division.

8. REDUCE TOURISM ADVERTISING – A reduction is made for advertising that promotes the "Destination Washington Travel Guide."

9. REDUCE PNEA PROJECT – Funding for the Pacific Northwest Export Assistance Project is reduced. Total funding for the project will equal $1,040,000 for the biennium.

10. REDUCE UW AND WSU TECH TRANSFERS – A $430,000 reduction is made for the Washington Technology Center (WTC) contract and the WSU Technology Transfer project. The 1991-93 funding level for the WTC will equal $7.5 million.

11. SELECTED PROGRAM EFFICIENCIES – A reduction is made to the Department's Tourism Program of $323,000. $500,000 is reduced for business networks grants. Pass through to the Office of Financial Management for the Timber Team is reduced by $200,000. The Forest Practices program is reduced by $110,000 as an offset to unanticipated receipt of federal funds.

12. HANFORD ECONOMIC DEVELOPMENT – $40,000 is provided to implement the provisions of Chapter 228, Laws of 1992 (SSB 6494). The department is directed to work with an associate development organization to actively promote the Hanford site.

13. CLEAN WASHINGTON CENTER FUNDING – Funding is provided to continue the Clean Washington Center. An increased appropriation from the Litter Control Account of $1.2 million and $800,000 from the Solid Waste Management Account is provided contingent on enactment of Chapter 175, Laws of 1992 (SHB 2635).

14. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

15. AGENCY STAFF REDUCTION – Combined with other staffing reductions, provides for at least a 4.5 percent decrease for agency-wide staff funded by the state general fund.

16. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

17. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

18. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

19. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

20. PSC REDUCTION – Reduces funding for personal services contracts costs from the state general fund.

NOTE: Department of Trade & Economic Development received an appropriation in Chapter 183, Laws of 1992 (EHB 2812).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Department of Trade & Economic Development

Governor's Vetoes:

Section 307. The Governor's veto restored the original General Fund– State appropriation providing $3,671,000 in additional appropriation authority. From this amount the department is directed to spend $810,000 to continue assistance to timber communities and businesses, with $200,000 specifically provided for continuation of the Governor's Timber Team. The Governor directed the department to place the remaining $2,661,000 in reserve.

Section 307 (9). The Governor vetoed subsection (9) which earmarked $500,000 of the General Fund–State appropriation for business network contracts to assist timber–dependent communities.

State Conservation Commission
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	1,362	199	1,561
1991-93 ORIGINAL APPROPRIATION	2,189	192	2,381
1992 SUPPLEMENTAL BUDGET			
1. ELIMINATE TRAINING ENHANCEMENT	(136)	0	(136)
2. REDUCE BASIC FUNDING GRANTS	(42)	0	(42)
3. TRAVEL REDUCTION	(10)	0	(10)
4. EQUIPMENT REDUCTION	(1)	0	(1)
5. REVOLVING FUND REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(192)	0	(192)
TOTAL 1991-93 BIENNIUM	1,997	192	2,189

Comments:

1. ELIMINATE TRAINING ENHANCEMENT - Eliminates funding for new staff originally intended to implement a district training program.

2. REDUCE BASIC FUNDING GRANTS - Reduces basic funding grants from $650,000 to $608,000.

3. TRAVEL REDUCTION - Reduces funding for travel costs from the state general fund.

4. EQUIPMENT REDUCTION - Reduces funding for equipment costs from the state general fund.

5. REVOLVING FUND REDUCTION - Reduces funding for various revolving fund charges.

Winter Recreation Commission
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**5**	**0**	**5**
1991-93 ORIGINAL APPROPRIATION	20	0	20
1992 SUPPLEMENTAL BUDGET			
1. 2.5 PERCENT TARGET REDUCTION	(1)	0	(1)
2. ELIMINATE AGENCY	(8)	0	(8)
SUPPLEMENTAL ITEM TOTAL	(9)	0	(9)
TOTAL 1991-93 BIENNIUM	**11**	**0**	**11**

Comments:

1. 2.5 PERCENT TARGET REDUCTION – Reduces expenditures for goods and services.

2. ELIMINATE AGENCY – The budget for the Winter Recreation Commission represents contingency funding against possible federal actions regarding winter recreation sites and facilities. Funding is provided only for commitments to participate in a study important to the state's ski and tourism industry.

Puget Sound Water Quality Authority
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**3,612**	**2,174**	**5,786**
1991-93 ORIGINAL APPROPRIATION	3,679	1,302	4,981
1992 SUPPLEMENTAL BUDGET			
1. REDUCE SALARIES/OFFICE SPACE	(81)	0	(81)
2. REDUCE FIELD AGENTS	(14)	0	(14)
3. LEGAL POLICY ANALYST	(81)	0	(81)
4. ADMIN STAFF REDUCTION	(27)	0	(27)
5. PRINTING REDUCTION	(20)	0	(20)
6. TRAVEL REDUCTION	(8)	0	(8)
7. EQUIPMENT REDUCTION	(1)	0	(1)
8. REVOLVING FUND REDUCTION	(2)	0	(2)
9. PSC REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(235)	0	(235)
TOTAL 1991-93 BIENNIUM	**3,444**	**1,302**	**4,746**

Comments:

1. REDUCE SALARIES/OFFICE SPACE – Reduces agency funding through salary savings and lower facilities costs.
2. REDUCE FIELD AGENTS – Reduces pass-through funding for the University of Washington and Washington State University extension agents.
3. LEGAL POLICY ANALYST – Reduces agency funding by not filling a current vacant position for a legal policy analyst.
4. ADMIN STAFF REDUCTION – Combined with other staffing reductions, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.
5. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.
6. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.
7. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.
8. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.
9. PSC REDUCTION – Reduces funding for personal services contract costs from the state general fund.

Department of Fisheries
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	57,090	24,860	81,950
1991-93 ORIGINAL APPROPRIATION	61,034	29,238	90,272
1992 SUPPLEMENTAL BUDGET			
1. REDUCE COHO PRODUCTION IN PENS	(685)	0	(685)
2. TRANSFER SHELLFISH LITIGATION	(950)	0	(950)
3. REDUCE PSWQA PLAN	(27)	0	(27)
4. ELIMINATE RESEARCH/HYDRAULIC STAFF	(166)	0	(166)
5. CUT FISH HABITAT SUPPORT 50%	(41)	0	(41)
6. ELIMINATE TECH SERVICES MGR	(43)	0	(43)
7. REDUCE G & S, TRAVEL	(49)	0	(49)
8. L&I RETROSPECTIVE RATING	0	4	4
9. NAT. RESOURCES BLDG OCCUPANCY	0	39	39
10. TRANSFER BIOLOGIST TO CAPITAL	(31)	0	(31)
11. DELAY HIRING RESEARCH SCIENTIST	(96)	0	(96)
12. REDUCE TRAVEL,EQUIPMENT, INFO SYST	(88)	0	(88)
13. ELIMINATE TRAINING FOR POSITION	(4)	0	(4)
14. ELIMINATE SCIENTIFIC TECHNICIAN	(29)	0	(29)
15. REDUCE DATA COLLECTION	(18)	0	(18)
16. ELIMINATE COMPUTER PROGRAMMER	(16)	0	(16)
17. REDUCE SALMON PRODUCTION	(551)	0	(551)
18. REDUCE ADMIN. POSITIONS	(38)	0	(38)
19. REDUCE REC ACCESS DESIGN	(7)	0	(7)
20. ELIMINATE PIO AND EXECUTIVE ASST	(78)	0	(78)
21. ENFORCEMENT VACANCY RATE	(46)	0	(46)
22. REDUCE OVERTIME/FIELD SERVICES	(31)	0	(31)
23. REDUCE CHUM MANAGEMENT PROGRAM	(20)	0	(20)
24. REDUCE FISH SAMPLING PROGRAM	(118)	0	(118)
25. ELIMINATE DOUBLE FUNDING	(155)	0	(155)
26. CEDAR RIVER SOCKEYE EMERGENCY	75	0	75
27. SPORTS FISH HOTLINE	(45)	0	(45)
28. HOMEPORT	(50)	0	(50)

Department of Fisheries
($ 000)

	GF-S	OTHER	TOTAL
29. ADMIN STAFF REDUCTION	(151)	0	(151)
30. AGENCY STAFF REDUCTION	(750)	(9)	(759)
31. PRINTING REDUCTION	(48)	0	(48)
32. TRAVEL REDUCTION	(210)	0	(210)
33. EQUIPMENT REDUCTION	(178)	0	(178)
34. REVOLVING FUND REDUCTION	(43)	0	(43)
35. PSC REDUCTION	(84)	0	(84)
SUPPLEMENTAL ITEM TOTAL	(4,771)	34	(4,737)
TOTAL 1991-93 BIENNIUM	**56,263**	**29,272**	**85,535**

Comments:

1. REDUCE COHO PRODUCTION IN PENS – The 1991 legislature provided $785,000 for a pilot project net-pen production of coho salmon. The Governor subsequently vetoed the appropriation but directed the department to perform a feasibility study of the concept. This reduction reflects the effect of the veto.

2. TRANSFER SHELLFISH LITIGATION – Transfers the appropriation for tribal shellfish litigation from the Department of Fisheries to the Office of the Attorney General.

3. REDUCE PSWQA PLAN – Funding for the Puget Sound Water Quality Plan is reduced to eliminate activities associated with ambient monitoring.

4. ELIMINATE RESEARCH/HYDRAULIC STAFF – A regional habitat manager position is eliminated from both the Seattle and Chehalis River drainage area. The Department proposes having other nearby regional habitat offices assist with backlogs in processing hydraulic permit applications. General Fund-State support is also reduced for artificial habitat research and development.

5. CUT FISH HABITAT SUPPORT 50% – Reduces habitat investigations staff from five to four, which will reduce work output related to characterization and analysis of critical marine habitats and recruitment mechanisms for Puget Sound rockfish and lingcod. The Department will give shellfish habitat issues priority.

6. ELIMINATE TECH SERVICES MGR – Eliminates a coordinating position for technical services relating to the Marine Fish and Shellfish Program.

7. REDUCE G & S, TRAVEL – Efficiency reductions are made to goods and services and travel is reduced.

8. L&I RETROSPECTIVE RATING – Provides expenditure authority for industrial insurance rebates.

9. NAT. RESOURCES BLDG OCCUPANCY – Additional appropriation authority is provided to meet increased Department of General Administration facilities and services charges associated with the Natural Resources Building.

10. TRANSFER BIOLOGIST TO CAPITAL – Funding for a biologist staff position is transferred from the state general fund to the capital account to assume responsibilities associated with increased federal and local programs.

11. DELAY HIRING RESEARCH SCIENTIST – Delays hiring of a research scientist position in the Marine Fish and Shellfish Program.

12. REDUCE TRAVEL,EQUIPMENT, INFO SYST – Reduces some vehicle procurement, changes purchase options to lease options, and reduces out-of-state travel.

13. ELIMINATE TRAINING FOR POSITION – A reduction is made in training and position overlap for senior staff working on tribal management issues.

14. ELIMINATE SCIENTIFIC TECHNICIAN – Eliminates support staff for an inventory of nearshore habitats in Washington's marine waters.

15. REDUCE DATA COLLECTION – Reduces support staff responsible for data collection on marine fish projects.

Department of Fisheries

16. ELIMINATE COMPUTER PROGRAMMER – General–Fund State support for a computer programmer position is eliminated.

17. REDUCE SALMON PRODUCTION – Reductions are made to the Salmon Production Program. Output of chinook, coho and chum salmon will be reduced by approximately 327,000 pounds per year. Closure of the Shelton hatchery is planned, and reduced production will occur at other hatcheries.

18. REDUCE ADMIN. POSITIONS – Reductions are made in the Administration Division based on projected vacancies.

19. REDUCE REC ACCESS DESIGN – Reduces design work related to capital grants from the Interagency Committee on Outdoor Recreation (IAC).

20. ELIMINATE PIO AND EXECUTIVE ASST – Administrative reductions are made that eliminate an executive assistant and a public information officer position.

21. ENFORCEMENT VACANCY RATE – A reduction is made through vacancy management in the Enforcement Division. This is offset in part by additional federal funds for enforcement efforts on the Columbia River due to the listing of salmon as an endangered species.

22. REDUCE OVERTIME/FIELD SERVICES – The department will reduce enforcement costs through intensified management of overtime.

23. REDUCE CHUM MANAGEMENT PROGRAM – Reduces sampling efforts related to biological data base information on chum salmon.

24. REDUCE FISH SAMPLING PROGRAM – Reduces the state–wide sampling effort in both the recreation and commercial fish sampling program. The department will undertake an analysis targeting needs in current programs. Some comprehensive fish sampling will still be done but management information critical to the agency mission will be the focus.

25. ELIMINATE DOUBLE FUNDING – During the 1991–93 budget both the House and Senate budget restored funding for salmon hatcheries. A reconciliation error during the conference negotiations led to a double appropriation for a portion of the restoration. This item corrects that error.

26. CEDAR RIVER SOCKEYE EMERGENCY – Funding is provided for additional staff to address the depletion of the Cedar river sockeye salmon. The department has absorbed one year of funding for this project, and will continue to determine the cause of the depletion and develop a mechanism for increasing production.

27. SPORTS FISH HOTLINE – General Fund–State support for the toll–free sports fish hotline is eliminated.

28. HOMEPORT – Funding for studies associated with siting of the Everett Navy Homeport is eliminated for Fiscal Year 1993.

29. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded from the state general fund.

30. AGENCY STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in total agency staffing levels funded from the state general fund.

31. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

32. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

33. EQUIPMENT REDUCTION – Reduces funding for equipment from the state general fund.

34. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

35. PSC REDUCTION – Reduces funding for personal services contracts costs from the state general fund.

Governor's Vetoes:

Section 311. The Governor's veto restored the original General Fund– State appropriation providing $4,771,000 in additional appropriation authority. From this amount the department is directed to use $450,000 for the costs of shellfish litigation, and $465,000 for additional litigation and mediation costs. The Governor directed the department to place the remaining $3,856,000 in reserve.

Department of Wildlife
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	10,242	65,941	76,183
1991-93 ORIGINAL APPROPRIATION	11,497	71,487	82,984
1992 SUPPLEMENTAL BUDGET			
1. PUGET SOUND WATER QUALITY	(16)	0	(16)
2. PURPLE LOOSESTRIFE RESEARCH	(4)	0	(4)
3. WILDLIFE ENFORCEMENT-VACANCY MGMT	(52)	0	(52)
4. TOUTLE RIVER FISH COLLECT FACILITY	(17)	0	(17)
5. LAND STEWARDSHIP	(21)	0	(21)
6. HOLD 4 BIOLOGIST POSITIONS VACANT	(114)	0	(114)
7. EQUIPMENT REDUCTIONS	(28)	0	(28)
8. REDUCE FOOD PLOT COMPENSATION	(14)	0	(14)
9. REDUCE SUPERVISOR/CONSERV CORPS	(32)	0	(32)
10. GAME FARM ALTERNATIVE	0	300	300
11. PUYALLUP HATCHERY EXPANSION	80	0	80
12. VACANCY SAVINGS	(167)	0	(167)
13. ADMIN STAFF REDUCTION	(40)	0	(40)
14. AGENCY STAFF REDUCTION	(60)	0	(60)
15. PRINTING REDUCTION	(30)	0	(30)
16. TRAVEL REDUCTION	(27)	0	(27)
17. EQUIPMENT REDUCTION	(26)	0	(26)
18. REVOLVING FUND REDUCTION	(8)	0	(8)
19. PSC REDUCTION	(78)	0	(78)
SUPPLEMENTAL ITEM TOTAL	(654)	300	(354)
TOTAL 1991-93 BIENNIUM	10,843	71,787	82,630

Department of Wildlife

Comments:

1. PUGET SOUND WATER QUALITY – A 3.8 percent reduction is made in ambient monitoring and data management activities required under the Puget Sound Water Quality plan.

2. PURPLE LOOSESTRIFE RESEARCH – Reduces research and inventory work being conducted by Washington State University associated with purple loosestrife control.

3. WILDLIFE ENFORCEMENT–VACANCY MGMT – Reduces enforcement expenditures through management overtime and delayed filling of vacant positions.

4. TOUTLE RIVER FISH COLLECT FACILITY – A reduction is made in gathering baseline biological data associated with fish management efforts to assess the impact and recovery following the Mt. St. Helens eruption.

5. LAND STEWARDSHIP – A 6 percent General Fund State reduction is made in land stewardship responsibilities for operation and maintenance of wildlife recreation areas. Statutory obligations will be fulfilled, including fire protection and weed control efforts.

6. HOLD 4 BIOLOGIST POSITIONS VACANT – Four field biologist positions in the Lands and Wildlife Programs are left vacant.

7. EQUIPMENT REDUCTIONS – Programmatic reductions are made in equipment purchases.

8. REDUCE FOOD PLOT COMPENSATION – Payments to land owners for development and maintenance of food plots and nesting cover sites to support wildlife habitat are reduced.

9. REDUCE SUPERVISOR/CONSERV CORPS – Eliminates one Washington Conservation Corps crew and staff that serve two hatcheries and two wildlife areas. The total program is reduced by 25 percent.

10. GAME FARM ALTERNATIVE – Provides appropriation authority from Special Game – Wildlife Account for mitigation projects as part of the Lower Snake River Fish and Wildlife Compensation Plan.

11. PUYALLUP HATCHERY EXPANSION – Funding is provided for the operation of additional steelhead raceways scheduled to be completed in March of 1992. These raceways are part of the state's obligation under the Puyallup Tribal Settlement.

12. VACANCY SAVINGS – Savings are realized through delayed hiring and temporary vacancies in the Wildlife Management and Engineering programs.

13. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

14. AGENCY STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

15. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

16. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

17. EQUIPMENT REDUCTION – Reduces funding for equipment from the state general fund.

18. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

19. PSC REDUCTION – Reduces funding for personal services contracts costs from the state general fund.

Department of Natural Resources
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	130,273	190,308	320,581
1991-93 ORIGINAL APPROPRIATION	58,010	147,407	205,417
1992 SUPPLEMENTAL BUDGET			
1. INTERAGENCY SERVICES	(73)	0	(73)
2. PSWQA	(47)	0	(47)
3. WCC PROGRAM	(307)	0	(307)
4. FOREST PRACTICES	(615)	0	(615)
5. FIRE PROTECTION	(692)	0	(692)
6. FIRE SUPPRESSION	5,510	0	5,510
7. RETROSPECTIVE RATING REFUND	0	82	82
8. REDUCE GEOLOGY PROGRAM	(60)	0	(60)
9. ADMIN. REDUCTIONS	(67)	0	(67)
10. FOREST PRACTICES WORKLOAD CUT	(125)	0	(125)
11. FOREST PRACTICES DATA MGMT CUT	(250)	0	(250)
12. AGENCY REDUCTION	(250)	0	(250)
13. SPARTINA FUND SHIFT	0	0	0
14. ADMIN STAFF REDUCTION	(71)	0	(71)
15. AGENCY STAFF REDUCTION	(285)	0	(285)
16. PRINTING REDUCTION	(30)	0	(30)
17. TRAVEL REDUCTION	(516)	0	(516)
18. EQUIPMENT REDUCTION	(423)	0	(423)
19. REVOLVING FUND REDUCTION	(47)	0	(47)
20. PSC REDUCTION	(604)	0	(604)
SUPPLEMENTAL ITEM TOTAL	1,048	82	1,130
TOTAL 1991-93 BIENNIUM	59,058	147,489	206,547

Department of Natural Resources

Comments:

1. INTERAGENCY SERVICES – Revolving fund payments for the Office of the Attorney General and the Department of General Administration are reduced.

2. PSWQA – A reduction is made for work associated with ambient monitoring nearshore inventory work required under the Puget Sound Water Quality Plan.

3. WCC PROGRAM – General Fund–State support for the Washington Conservation Corps is reduced by 50 percent, effective January 1, 1992. The Department has indicated that the correctional camp program will assume some of the workload duties previously performed by Conservation Corps enrollees.

4. FOREST PRACTICES – The 1991–93 enhancement for forest practices workload needs is reduced by $470,000. Additionally, $142,000 is reduced from the Cooperative, Evaluation and Monitoring Program (CMER).

5. FIRE PROTECTION – Reductions in fire prevention are made to community outreach programs and equipment purchases. Hiring for the 1992 fire season is delayed and the 20 person Morton fire crew is eliminated.

6. FIRE SUPPRESSION – Additional funding is provided for incurred and projected fire suppression costs for the biennium. Included in this item is a $3 million state match required for receipt of Federal Emergency Management Agency (FEMA) reimbursement anticipated due to the October, 1991 Spokane wildfires.

7. RETROSPECTIVE RATING REFUND – Provides a refund from the Industrial Insurance Premium Refund Account for health and safety programs to benefit agency employees.

8. REDUCE GEOLOGY PROGRAM – Reductions are made in the Geology program due to vacancy management and lower goods and services costs.

9. ADMIN. REDUCTIONS – General Fund–State support for one exempt administrative FTE is eliminated.

10. FOREST PRACTICES WORKLOAD CUT – An efficiency reduction is made to the FY 93 $1.7 million appropriation to implement Forest Practice Board rules. The reduction assumes a delay in start–up and hiring.

11. FOREST PRACTICES DATA MGMT CUT – An efficiency reduction is made to the appropriation for the electronic data system to process forest practice permits. The reduction assumes full development of the system, but reduces staff buildup in FY 93 for implementation of the system.

12. AGENCY REDUCTION – A $250,000 agency–wide across–the–board reduction is made.

13. SPARTINA FUND SHIFT – Due to a revenue shortfall in the Resource Management Cost Account available for aquatic lands projects, all funding to continue spartina weed eradication efforts is transferred to the Aquatic Lands Enhancement Account.

14. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

15. AGENCY STAFF REDUCTION – Combined with other staffing reductions, provides for agency–wide staff reductions of at least 5 percent from the state general fund.

16. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

17. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

18. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

19. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

20. PSC REDUCTION – Reduces funding for personal services contracts costs from the state general fund.

Department of Agriculture
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	20,167	41,548	61,715
1991-93 ORIGINAL APPROPRIATION	19,680	46,080	65,760
1992 SUPPLEMENTAL BUDGET			
1. ELIMINATE WA CONSERV CORPS	(500)	0	(500)
2. WEIGHTS AND MEASURES PROGRAM	200	400	600
3. FOOD SAFETY PROGRAM	0	461	461
4. REDUCE NOXIOUS WEED FUNDING	(36)	0	(36)
5. ELIM ANIMAL HEALTH POSITION	(24)	0	(24)
6. ELIM OFFICE SERVICES POSITION	(34)	0	(34)
7. ELIM MARKET DEVELOP. PGM MGR.	(71)	0	(71)
8. ELIM FOOD SAFETY INSPECTORS	(25)	0	(25)
9. ADMIN STAFF REDUCTION	(33)	0	(33)
10. PRINTING REDUCTION	(14)	0	(14)
11. TRAVEL REDUCTION	(180)	0	(180)
12. EQUIPMENT REDUCTION	(76)	0	(76)
13. REVOLVING FUND REDUCTION	(12)	0	(12)
14. PSC REDUCTION	(99)	0	(99)
SUPPLEMENTAL ITEM TOTAL	(904)	861	(43)
TOTAL 1991-93 BIENNIUM	18,776	46,941	65,717

Comments:

1. ELIMINATE WA CONSERV CORPS – General Fund-State support for the entire Washington Conservation Corps program in the department is eliminated.

2. WEIGHTS AND MEASURES PROGRAM – Reflects a newly created and appropriated treasury fund to support the Weights and Measures program as prescribed by Chapter 237, Laws of 1992 (SSB 6483). In addition, $150,000 General Fund State is appropriated for the consumer protection elements of the weights and measures program. $50,000 of this amount is provided for a study to recommend long term funding options for the weights and measures program.

3. FOOD SAFETY PROGRAM – Provides an enhancement for dairy producers and food processors to comply with federal quality inspection standards. Assumes funding from the Agricultural Local Fund that will be fee supported.

4. REDUCE NOXIOUS WEED FUNDING – Reduces noxious weed grants and administration expenses associated with noxious weed control.

5. ELIM ANIMAL HEALTH POSITION – Eliminates one FTE in the Animal Health Microbiology Lab.

Department of Agriculture

6. ELIM OFFICE SERVICES POSITION – Eliminates an administrative staff position.

7. ELIM MARKET DEVELOP. PGM MGR. – This staff reduction assumes a reprioritization within the Market Development Program, and deferral of some projects.

8. ELIM FOOD SAFETY INSPECTORS – Assumes the cost of the brucellosis vaccine will be passed on to animal producers.

9. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

10. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

11. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

12. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

13. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

14. PSC REDUCTION – Reduces funding for personal services contracts costs from the state general fund.

NOTE: The Department of Agriculture received appropriations in Chapter 15, Laws of 1991, First Extraordinary Session (EHSB 1231) and in Chapter 166, Laws of 1992 (ESHB 2553).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the Department of Agriculture's budget is shown in the Transportation Budget section of this document.

State Convention & Trade Center
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**4**	**18,439**	**18,443**
1991-93 ORIGINAL APPROPRIATION	0	21,490	21,490
1992 SUPPLEMENTAL BUDGET			
1. INCREASED PARKING REVENUES	0	200	200
2. INCREASE LEVEL OF SERVICE	0	100	100
SUPPLEMENTAL ITEM TOTAL	0	300	300
TOTAL 1991-93 BIENNIUM	**0**	**21,790**	**21,790**

Comments:

1. INCREASED PARKING REVENUES – Per the original 1985 property purchase and settlement agreement, parking revenue is obligated to Industrial Indemnity Corporation. Additional appropriation authority is needed to make the payment.

2. INCREASE LEVEL OF SERVICE – Additional services were requested by clients during events. Appropriation authority is necessary to pay for these revenue-backed services.

TRANSPORTATION

Washington State Patrol

A total of $300,000 is added to address the backlog of DNA specimens collected from convicted sex and violent offenders. The enactment of Chapter 159, Laws of 1992 (ESHB 2518 - School Employee's Background) increases the number of school employees subject to fingerprint checks by the State Patrol and Federal Bureau of Investigation. The new law establishes a non-appropriated account to fund the additional cost of the fingerprint checks through fees.

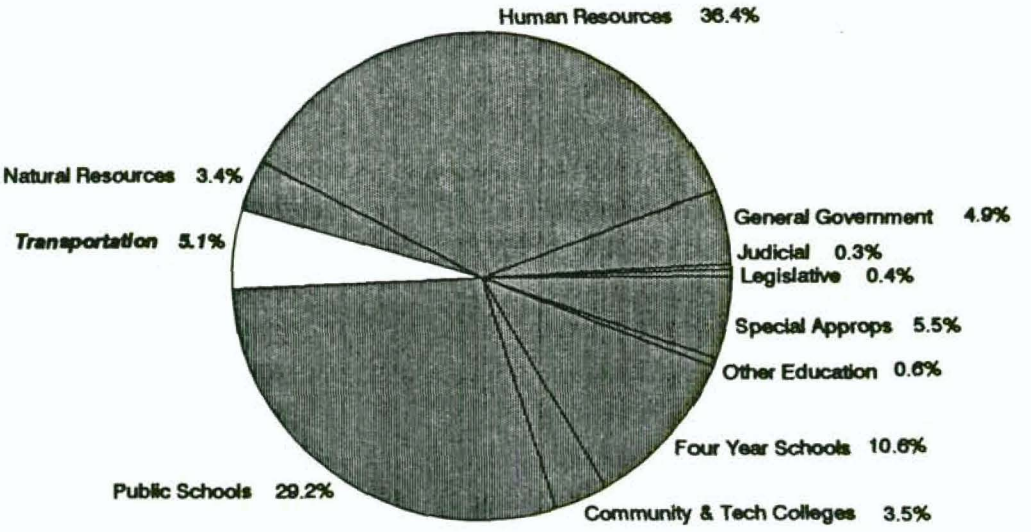
Department of Licensing - Master Licensing System

The Department of Licensing's Master Licensing System serves as a one-stop licensing service for businesses in the state. The original 1991-93 biennial budget reduced General Fund-State support of the program by $1.0 million, and directed the department to obtain additional financial support from state agencies using the system rather than the state general fund. The Governor vetoed the provision requiring state agency support, asking the 1992 Legislature to address long-term funding in another manner. With the passage of Chapter 107, Laws of 1992 (SSB 6461), the Master Licensing System becomes fully self-supporting through a reconfiguration of business fees and the establishment of the Master License Fund. As a result of the new fee structure, $3.3 million is appropriated in the supplemental budget from the new fund, and the state general fund appropriation is reduced by $2.5 million.

WASHINGTON STATE 1991-93 OPERATING BUDGET

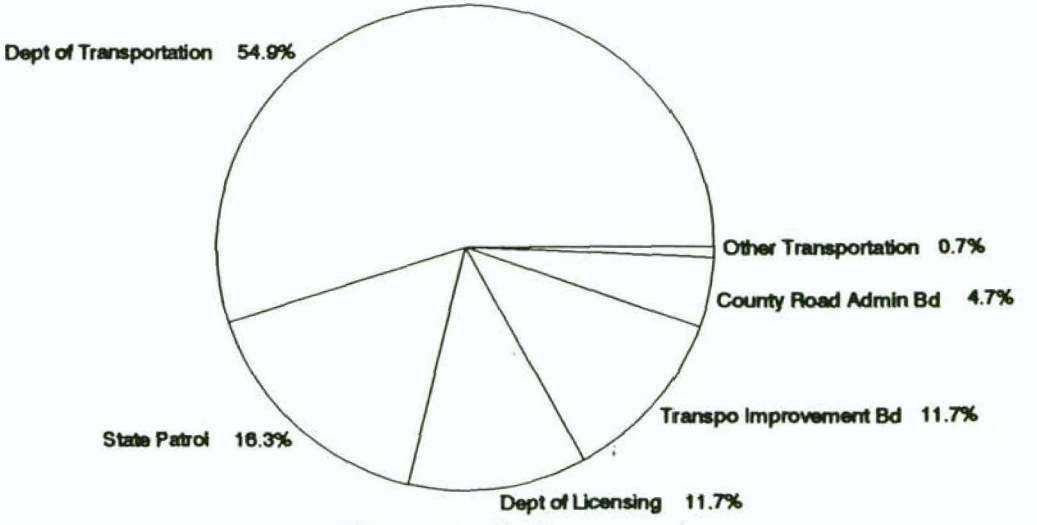
Total Budgeted Funds ($000)

Legislative	115,399
Judicial	90,648
General Government	1,287,795
Human Resources	9,516,292
Natural Resources	899,450
Transportation	***1,340,777***
Public Schools	7,630,508
Community & Tech Colleges	921,426
Four Year Schools	2,784,512
Other Education	151,440
Special Appropriations	1,428,506
Statewide Total	**26,166,753**



Washington State

Dept of Transportation	736,453
State Patrol	218,912
Dept of Licensing	157,253
Transpo Improvement Bd	156,598
County Road Admin Bd	62,448
Other Transportation	9,113
Transportation	***1,340,777***

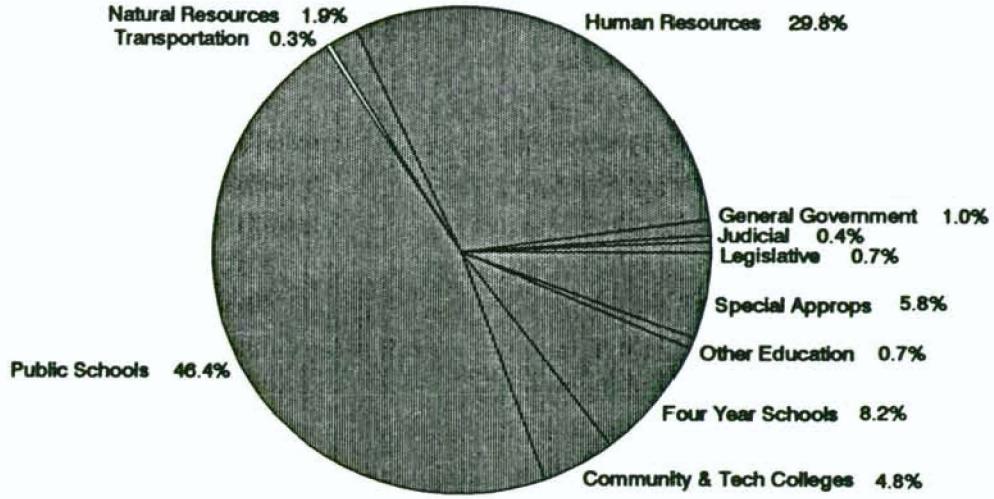


Transportation

WASHINGTON STATE 1991-93 OPERATING BUDGET

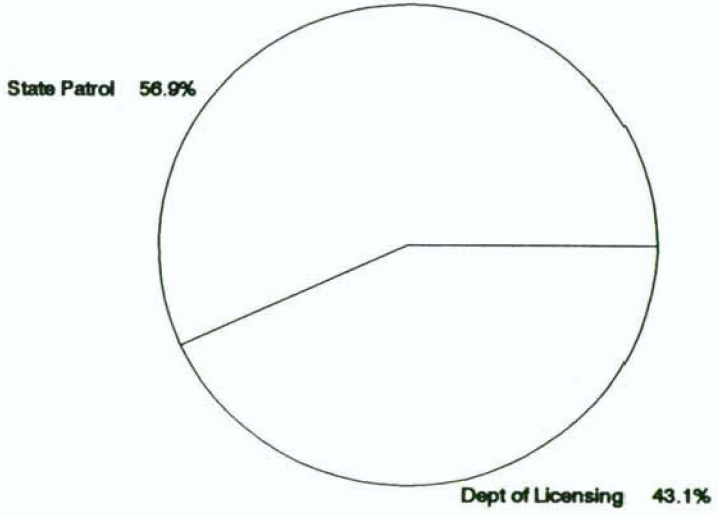
General Fund-State ($ 000)

Legislative	108,248
Judicial	63,246
General Government	157,569
Human Resources	4,544,354
Natural Resources	294,075
Transportation	***40,776***
Public Schools	7,059,063
Community & Tech Colleges	735,024
Four Year Schools	1,242,212
Other Education	105,657
Special Appropriations	877,443
Statewide Total	**15,227,667**



Washington State

State Patrol	23,201
Dept of Licensing	17,575
Transportation	***40,776***



Transportation

Washington State Patrol
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	27,836	173,661	201,497
1991-93 ORIGINAL APPROPRIATION	24,089	2,575	26,664
1992 SUPPLEMENTAL BUDGET			
1. REDUCE COMPUTER EQUIPMNT/STAFF	(60)	0	(60)
2. REDUCE COMPUTER TRAINING	(143)	0	(143)
3. ADDITIONAL RISK MGMT STAFF	0	19	19
4. FEDERAL GRANT MATCH FY 93	0	298	298
5. ENHANCE CRIME LAB	50	0	50
6. REDUCE INVESTIGATIVE ASSISTANCE	(771)	0	(771)
7. DNA BACKLOG	300	0	300
8. ADMIN STAFF REDUCTION	(34)	0	(34)
9. AGENCY STAFF REDUCTION	(216)	0	(216)
10. PRINTING REDUCTION	(5)	0	(5)
11. REVOLVING FUND REDUCTION	(9)	0	(9)
SUPPLEMENTAL ITEM TOTAL	(888)	317	(571)
TOTAL 1991-93 BIENNIUM	23,201	2,892	26,093

Comments:

1. REDUCE COMPUTER EQUIPMNT/STAFF - Delays the addition of one Computer Analyst position for six months beginning July 1, 1992. Equipment funding is also reduced.

2. REDUCE COMPUTER TRAINING - Reduces training for users of the Washington Crime Information Center (WACIC) and ACCESS system. Elimination of one training position will result in limiting training to new installations only.

3. ADDITIONAL RISK MGMT STAFF - Funds from the Industrial Insurance Premium Refund Account are provided to enhance agency risk management activities.

4. FEDERAL GRANT MATCH FY 93 - State Drug Enforcement and Education Account funds are provided to match a Fiscal Year 1993 federal Bureau of Justice Assistance grant for state anti-drug activities. Funds are used to support State Patrol participation in the local narcotics task forces.

5. ENHANCE CRIME LAB - Provides funding for crime lab services associated with Chapter 129, Laws of 1992 (SSB 6055) which established a crime lab assessment fee charged to individuals convicted of a crime.

6. REDUCE INVESTIGATIVE ASSISTANCE - Reduces overall funding for investigative assistance activities.

7. DNA BACKLOG - The State Patrol is required to maintain a DNA data base of felons convicted of sex offenses or violent crimes. This data base aids in identification of individuals who re-offend. The State Patrol currently has a backlog of samples to analyze and record.

8. ADMIN STAFF REDUCTION - Combined with other reductions, this item provides for administrative

Washington State Patrol

staff reductions of not less than 5 percent from the state general fund.

9. AGENCY STAFF REDUCTION – Combined with other reductions, this item provides for an agency–wide staff reduction of not less than 5 percent from the state general fund.

10. PRINTING REDUCTION – Reduces funding for printing costs in the state general fund.

11. REVOLVING FUND REDUCTION – Reduces funding for various revolving funds.

NOTE: The State Patrol received appropriations in Chapter 15, Laws of 1991, First Extraordinary Session (EHSB 1231) and in Chapter 166, Laws of 1992 (ESHB 2553).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the State Patrol's budget is shown in the Transportation Budget section of this document.

Department of Licensing
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	21,325	118,171	139,496
1991-93 ORIGINAL APPROPRIATION	21,240	11,168	32,408
1992 SUPPLEMENTAL BUDGET			
1. ACROSS THE BOARD REDUCTIONS	(552)	0	(552)
2. CONTINUE MASTER LICENSING PROGRAM	(2,475)	3,310	835
3. REDUCE VESSEL REGISTRATION	(15)	0	(15)
4. 2.5% REDUCTION	(301)	0	(301)
5. FEDERAL LIEN RECORDING	61	0	61
6. ADMIN STAFF REDUCTION	(92)	0	(92)
7. AGENCY STAFF REDUCTION	(186)	0	(186)
8. TRAVEL REDUCTION	(17)	0	(17)
9. EQUIPMENT REDUCTION	(24)	0	(24)
10. REVOLVING FUND REDUCTION	(52)	0	(52)
11. PSC REDUCTION	(12)	0	(12)
SUPPLEMENTAL ITEM TOTAL	(3,665)	3,310	(355)
TOTAL 1991-93 BIENNIUM	17,575	14,478	32,053

Comments:

1. ACROSS THE BOARD REDUCTIONS – Reduces agency General Fund–State funding through various salary savings, equipment replacement delays, and savings in goods and services.

2. CONTINUE MASTER LICENSING PROGRAM – Provides continued funding and staff for fiscal year 1993 to support the Master Licensing Program. With the passage of Chapter 107, Laws of 1992 (SSB 6461), General Fund–State support of the program is discontinued and the Master Licensing System becomes self-supporting through a reconfiguration of business fees, implementation of new fees, and the establishment of the Master License Fund. The new fund is designed to account for all expenditures and revenues associated with the program. $3.31 million is appropriated from the Master License Fund and the state general fund appropriation is reduced by $2.45 million.

3. REDUCE VESSEL REGISTRATION – Reduces the staffing level and delays the purchase of equipment for the vessel registration program.

4. 2.5% REDUCTION – Reduces agency staffing in a variety of programs primarily information systems development, Uniform Commercial Code activities, and the Securities Unit. Further reductions are made in equipment and publications costs.

5. FEDERAL LIEN RECORDING – Funding is provided to implement Chapter 133, Laws of 1992 (EHB 1185) regarding the recording of federal liens.

6. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staffing levels funded by the state general fund.

Department of Licensing

7. AGENCY STAFF REDUCTION – Combined with other staffing reductions in the budget, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

8. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

9. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

10. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

11. PSC REDUCTION – Reduces funding for personal service contract costs from the state general fund.

NOTE: The Department of Licensing received appropriations in Chapter 15, Laws of 1991, First Extraordinary Session (EHSB 1231) and in Chapter 166, Laws of 1992 (ESHB 2553).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

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K-12 EDUCATION

Salaries

Teachers, administrators, and classified employees will receive 3 percent salary increases in the 1992-93 school year rather than the 3.5 percent increase scheduled in the original 1991-93 budget. (Saves $13.2 million - costs $64.3 million from original budget)

Block Grants, Magnet School Grants, Fair Start

Funding for programs used to enhance basic education programs is maintained at 98.5 percent of the original 1991-93 budget.

Bilingual Education

Funding of $5.9 million is provided to meet the special needs of an additional 5,125 bilingual students who were not anticipated when the original budget was drafted.

Levy Equalization

Chapter 49, Laws of 1992 (2ESHB 1932) provides for expansion of local revenues of $15.2 million with a corresponding need to provide $1.8 million additional levy equalization to districts with low property tax bases.

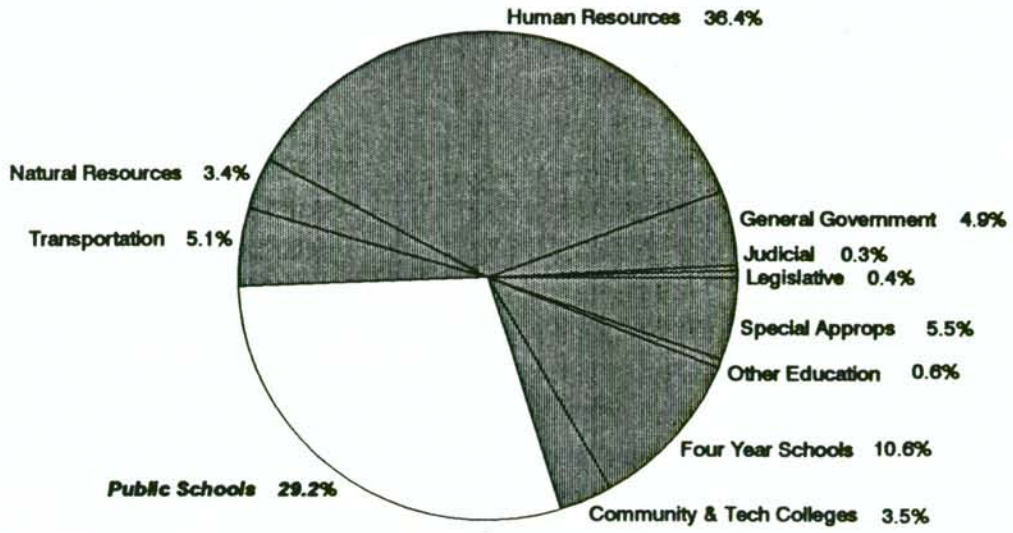
Driver Education

Funding of $5.2 million is added to the drivers education program to restore funding to levels provided in the 1989-91 biennium for the 1992-93 school year. Funding may also be used to reimburse costs for training provided in 1991-92.

WASHINGTON STATE 1991-93 OPERATING BUDGET

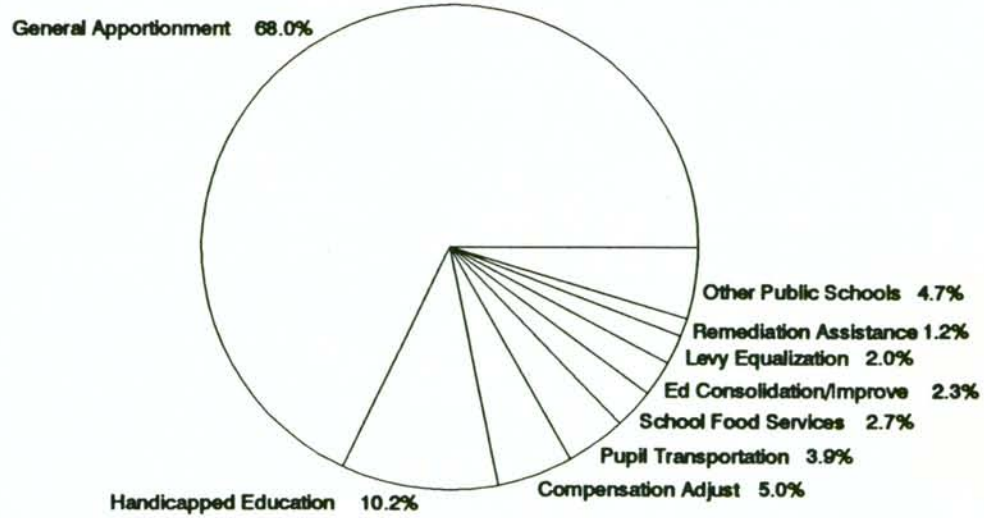
Total Budgeted Funds ($000)

Legislative	115,399
Judicial	90,648
General Government	1,287,795
Human Resources	9,516,292
Natural Resources	899,450
Transportation	1,340,777
Public Schools	***7,630,508***
Community & Tech Colleges	921,426
Four Year Schools	2,784,512
Other Education	151,440
Special Appropriations	1,428,506
Statewide Total	**26,166,753**



Washington State

General Apportionment	5,187,621
Handicapped Education	775,708
Compensation Adjust	383,136
Pupil Transportation	299,354
School Food Services	203,000
Ed Consolidation/Improve	178,000
Levy Equalization	149,244
Remediation Assistance	92,473
Other Public Schools	361,972
Public Schools	***7,630,508***

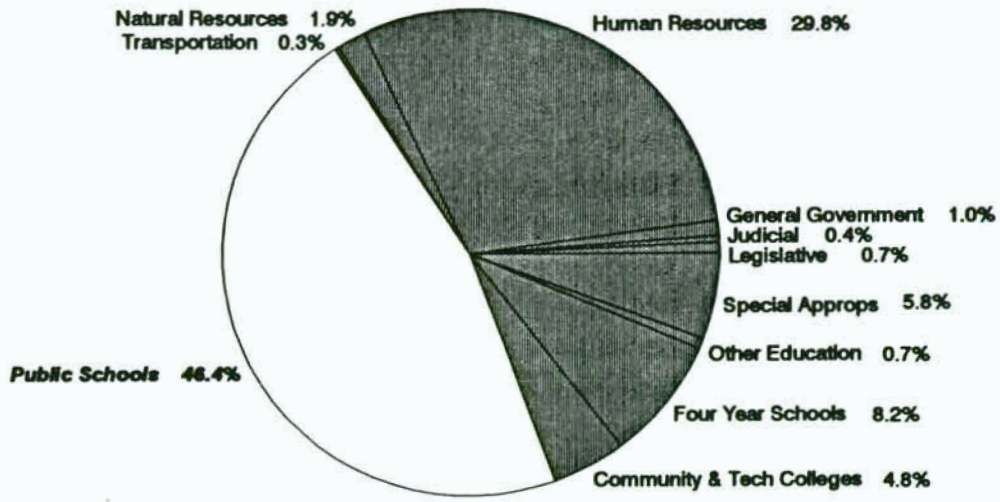


Public Schools

WASHINGTON STATE 1991-93 OPERATING BUDGET

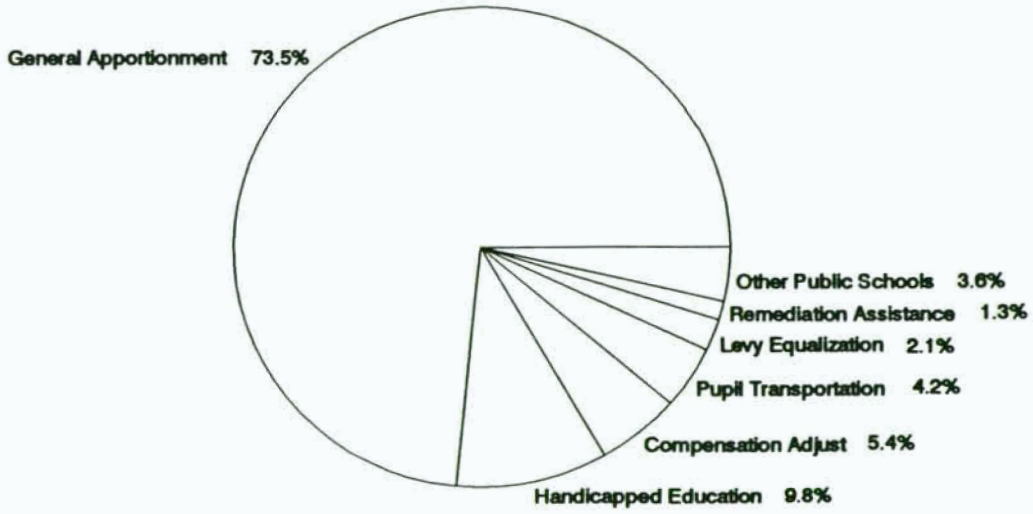
General Fund-State ($ 000)

Legislative	108,248
Judicial	63,246
General Government	157,569
Human Resources	4,544,354
Natural Resources	294,075
Transportation	40,776
Public Schools	***7,059,063***
Community & Tech Colleges	735,024
Four Year Schools	1,242,212
Other Education	105,657
Special Appropriations	877,443
Statewide Total	**15,227,667**



Washington State

General Apportionment	5,187,621
Handicapped Education	691,808
Compensation Adjust	383,136
Pupil Transportation	299,354
Levy Equalization	149,244
Remediation Assistance	92,473
Other Public Schools	255,427
Public Schools	***7,059,063***



Public Schools

Superintendent of Public Instruction
State Office Administration
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	21,174	11,098	32,272
1991-93 ORIGINAL APPROPRIATION	23,813	13,542	37,355
1992 SUPPLEMENTAL BUDGET			
1. 2.5 PERCENT TARGET REDUCTION	(613)	0	(613)
2. VTI TRANSFER	(243)	0	(243)
3. REDUCE COMPUTER UPGRADE	(250)	0	(250)
4. STATE OFFICE REDUCTIONS	(250)	0	(250)
5. REDUCE SPECIAL SVC DEMO PROJECT	(100)	0	(100)
6. AWARD FOR EXCELLENCE	25	0	25
7. VIOLENCE PREVENTION	20	0	20
8. ADMIN STAFF REDUCTION	(47)	0	(47)
9. PRINTING REDUCTION	(32)	0	(32)
10. REVOLVING FUND REDUCTION	(33)	0	(33)
SUPPLEMENTAL ITEM TOTAL	(1,523)	0	(1,523)
TOTAL 1991-93 BIENNIUM	22,290	13,542	35,832

Comments:

1. 2.5 PERCENT TARGET REDUCTION – Reduces funding for the Office of the Superintendent of Public Instruction by 2.5 percent of the Office's original 1991-93 state general fund allotment.

2. VTI TRANSFER – Transfers funding and staff for support of Adult Education and the Vocational Technical Institutes (now Vocational Technical Colleges) to the State Board for Community and Technical Colleges in accordance with Chapter 238, Laws of 1991.

3. REDUCE COMPUTER UPGRADE – Reduces funding for an upgrade of the computer system in the Superintendent's Office.

4. STATE OFFICE REDUCTIONS – Overall funding for the Office is reduced through assumed operational efficiencies.

5. REDUCE SPECIAL SVC DEMO PROJECT – Reduces funding for special services demonstration projects established in 1991 by 10 percent of the original appropriation. The funding is used for in-service training in districts that blend funds from several categorical programs to serve students with special needs.

6. AWARD FOR EXCELLENCE – Provides funding for stipends to reimburse academic grant recipients for educationally related costs under the Award for Excellence program. The stipends were created in Chapter 83, Laws of 1992 (ESSB 6326).

7. VIOLENCE PREVENTION – Provides funding for the Superintendent to prepare violence prevention materials for distribution to local school districts.

Superintendent of Public Instruction
State Office Administration

8. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

9. PRINTING REDUCTION – Reduces funding for printing costs in the state general fund.

10. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Superintendent of Public Instruction
General Apportionment
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**4,664,046**	**0**	**4,664,046**
1991-93 ORIGINAL APPROPRIATION	5,215,683	0	5,215,683
1992 SUPPLEMENTAL BUDGET			
1. REG/SPECIAL ED. ENROLL CHANGES	(23,929)	0	(23,929)
2. STAFF MIX	19,999	0	19,999
3. REVISE ACTUARIAL PROJECTION	(6,907)	0	(6,907)
4. EARLY RETIREMENT	(17,424)	0	(17,424)
5. ADJ TO BALANCE	199	0	199
SUPPLEMENTAL ITEM TOTAL	(28,062)	0	(28,062)
TOTAL 1991-93 BIENNIUM	**5,187,621**	**0**	**5,187,621**

Comments:

1. REG/SPECIAL ED. ENROLL CHANGES – Adjusts funding due to lower than forecast enrollments: the 1991-92 pupil forecast is reduced from 824,509 to 823,542 and the 1992-93 forecast is reduced from 852,521 to 848,934. A General Fund-State savings of $789,000 is included as an offset for increased federal forest revenues to impacted districts.

2. STAFF MIX – Adjusts basic education funding to reflect anticipated changes in the experience and education level of teachers, known as "staff mix."

3. REVISE ACTUARIAL PROJECTION – Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992 the rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.08 percent, and the rate for the Public Employees' Retirement System (PERS) is reduced from 7.47 percent to 7.27 percent for the remainder of the biennium.

4. EARLY RETIREMENT – Adjusts funding for basic education due to an expected reduction in the average age and experience of teachers resulting from the proposed early retirement opportunity policy prescribed by Chapter 234, Laws of 1992 (ESHB 2947).

5. ADJ TO BALANCE – The original 1991-93 appropriation for basic education was $164,000 higher than budget model calculations required; in addition, there are various other technical adjustments.

NOTE: SPI – General Apportionment received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Superintendent of Public Instruction
Compensation Adjustments
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	0	0	0
1991–93 ORIGINAL APPROPRIATION	402,416	0	402,416
1992 SUPPLEMENTAL BUDGET			
1. ELIM 2ND YR SALARY INCREASE	(13,570)	0	(13,570)
2. REVISE ACTUARIAL PROJECTION	318	0	318
3. VTI TRANSFER	(3,202)	0	(3,202)
4. HEALTH BENEFIT INCREASES	(2,825)	0	(2,825)
5. ADJ TO BALANCE	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(19,280)	0	(19,280)
TOTAL 1991–93 BIENNIUM	383,136	0	383,136

Comments:

1. ELIM 2ND YR SALARY INCREASE – The original second school year 3.55 percent salary increase for teachers, classified employees and administrators is reduced to 3 percent.

2. REVISE ACTUARIAL PROJECTION – Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992 the rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.08 percent, and the rate for the Public Employees' Retirement System (PERS) is reduced from 7.47 percent to 7.27 percent for the remainder of the biennium.

3. VTI TRANSFER – The vocational Technical Institutes are transferred to the Community College system as part of work force and training legislation in Chapter 238, Laws of 1991 (ESSB 5184).

4. HEALTH BENEFIT INCREASES – Reduces funding for K–12 employee health benefits in the 1992–93 school year through a reduction in the per capita premium rate from $321.80 per month to $317.79. The reduction maintains parity with the premium established for state employees.

5. ADJ TO BALANCE – Differences due to calculation methodologies used in the K–12 budget model and the budget system used for general purposes by the Legislature.

NOTE: SPI – Compensation Adjustments received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Superintendent of Public Instruction
Pupil Transportation
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	262,238	0	262,238
1991-93 ORIGINAL APPROPRIATION	292,126	0	292,126
1992 SUPPLEMENTAL BUDGET			
1. REG/SPECIAL ED. ENROLL CHANGES	(571)	0	(571)
2. TRANSPORTATION DEPRECIATION	7,917	0	7,917
3. REVISE ACTUARIAL PROJECTION	(108)	0	(108)
4. CHOICE TRANSPORTATION	(10)	0	(10)
SUPPLEMENTAL ITEM TOTAL	7,228	0	7,228
TOTAL 1991-93 BIENNIUM	299,354	0	299,354

Comments:

1. REG/SPECIAL ED. ENROLL CHANGES - Adjusts funding due to lower than forecast enrollments: the 1991-92 pupil forecast is reduced from 824,509 to 823,542 and the 1992-93 forecast is reduced from 852,521 to 848,934. This revision will result in approximately 10,000 fewer weighted rider miles.

2. TRANSPORTATION DEPRECIATION - Adjusts forecasted depreciation payments to districts for future bus replacement purposes using actual data processed from school districts in the 1991-92 school year.

3. REVISE ACTUARIAL PROJECTION - Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992 the rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.08 percent, and the rate for the Public Employees' Retirement System (PERS) is reduced from 7.47 percent to 7.27 percent for the remainder of the biennium.

4. CHOICE TRANSPORTATION - Transportation subsidy for districts electing to provide alternative (choice) school placements is reduced approximately 5 percent as are most programs not considered within the definition of basic education.

NOTE: SPI - Pupil Transportation received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Superintendent of Public Instruction
Vocational Technical Institutes & Adult Education
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	0	0	0
1991-93 ORIGINAL APPROPRIATION	86,545	0	86,545
1992 SUPPLEMENTAL BUDGET			
1. VTI TRANSFER	(74,200)	0	(74,200)
SUPPLEMENTAL ITEM TOTAL	(74,200)	0	(74,200)
TOTAL 1991-93 BIENNIUM	12,345	0	12,345

Comments:

1. VTI TRANSFER - Transfers funding for support of Adult Education and the Vocational Technical Institutes (now Vocational Technical Colleges) to the State Board for Community and Technical Colleges in accordance with Chapter 238, Laws of 1991.

Superintendent of Public Instruction
Handicapped Education
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	565,657	65,828	631,485
1991-93 ORIGINAL APPROPRIATION	691,346	83,900	775,246
1992 SUPPLEMENTAL BUDGET			
1. REG/SPECIAL ED. ENROLL CHANGES	(1,595)	0	(1,595)
2. STAFF MIX	2,994	0	2,994
3. REVISE ACTUARIAL PROJECTION	(937)	0	(937)
SUPPLEMENTAL ITEM TOTAL	462	0	462
TOTAL 1991-93 BIENNIUM	691,808	83,900	775,708

Comments:

1. REG/SPECIAL ED. ENROLL CHANGES - Adjusts funding to reflect revised enrollment projections from the Office of Financial Management as of November 1991.

2. STAFF MIX - Adjusts funding to reflect anticipated changes in the experience and education level, or staff mix, of teachers.

3. REVISE ACTUARIAL PROJECTION - Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992, the rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.08 percent, and the rate for the Public Employees' Retirement System (PERS) is reduced from 7.47 percent to 7.27 percent for the remainder of the biennium.

NOTE: SPI - Handicapped Education received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Superintendent of Public Instruction
Traffic Safety Education
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**0**	**14,080**	**14,080**
1991-93 ORIGINAL APPROPRIATION	0	5,321	5,321
1992 SUPPLEMENTAL BUDGET			
1. RESTORE DRIVER EDUCATION	2,203	3,037	5,240
SUPPLEMENTAL ITEM TOTAL	2,203	3,037	5,240
TOTAL 1991-93 BIENNIUM	**2,203**	**8,358**	**10,561**

Comments:

1. RESTORE DRIVER EDUCATION - In addition to the low-income subsidy already provided for in the biennial budget (up to $199 per pupil), the supplemental budget restores funding in the 1992-93 school year for all eligible students (up to $137 per pupil). From this appropriation, budget bill language allows districts to provide reimbursement to 1991-92 school year participants to offset higher fees charged as a result of prior budget reductions.

Superintendent of Public Instruction
Educational Service Districts
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**11,032**	**0**	**11,032**
1991-93 ORIGINAL APPROPRIATION	11,070	0	11,070
1992 SUPPLEMENTAL BUDGET			
1. REVISE ACTUARIAL PROJECTION	(9)	0	(9)
2. EDUCATIONAL SERVICE DISTRICTS	(590)	0	(590)
SUPPLEMENTAL ITEM TOTAL	(599)	0	(599)
TOTAL 1991-93 BIENNIUM	**10,471**	**0**	**10,471**

Comments:

1. REVISE ACTUARIAL PROJECTION – Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992 the rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.08 percent, and the rate for the Public Employees' Retirement System (PERS) is reduced from 7.47 percent to 7.27 percent for the remainder of the biennium.

2. EDUCATIONAL SERVICE DISTRICTS – Biennial budget reduced approximately 5 percent for programs not considered within the definition of basic education.

NOTE: SPI – Educational Service Districts received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Superintendent of Public Instruction
Levy Equalization
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	97,390	0	97,390
1991-93 ORIGINAL APPROPRIATION	144,606	0	144,606
1992 SUPPLEMENTAL BUDGET			
1. INCREASED PROPERTY VALUE IMPACT	2,884	0	2,884
2. HB 1932	1,754	0	1,754
SUPPLEMENTAL ITEM TOTAL	4,638	0	4,638
TOTAL 1991-93 BIENNIUM	149,244	0	149,244

Comments:

1. INCREASED PROPERTY VALUE IMPACT - Additional equalization is funded due to increased property values impacting the cost of providing the 10 percent statewide levy equalization payment standard established in statute.

2. HB 1932 - Increased equalization payments due to the changes in calculating the levy base as prescribed in Chapter 49, Laws of 1992 (2ESHB 1932).

Superintendent of Public Instruction
Adult Basic Education
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**(96)**	**4,059**	**3,963**
1991-93 ORIGINAL APPROPRIATION	0	4,700	4,700
1992 SUPPLEMENTAL BUDGET			
1. VTI TRANSFER	0	(4,700)	(4,700)
SUPPLEMENTAL ITEM TOTAL	0	(4,700)	(4,700)
TOTAL 1991-93 BIENNIUM	**0**	**0**	**0**

Comments:

1. VTI TRANSFER – Transfers funding for support of Adult Education and the Vocational Technical Institutes (now Vocational Technical Colleges) to the State Board for Community and Technical Colleges in accordance with Chapter 238, Laws of 1991.

Superintendent of Public Instruction
Institutional Education
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	23,318	4,369	27,687
1991-93 ORIGINAL APPROPRIATION	24,950	7,700	32,650
1992 SUPPLEMENTAL BUDGET			
1. REVISE ACTUARIAL PROJECTION	(29)	0	(29)
SUPPLEMENTAL ITEM TOTAL	(29)	0	(29)
TOTAL 1991-93 BIENNIUM	24,921	7,700	32,621

Comments:

1. REVISE ACTUARIAL PROJECTION – Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992 the rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.08 percent, and the rate for the Public Employees' Retirement System (PERS) is reduced from 7.47 percent to 7.27 percent for the remainder of the biennium.

NOTE: SPI – Institutional Education received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Superintendent of Public Instruction
Education of Highly Capable Students
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	7,402	273	7,675
1991-93 ORIGINAL APPROPRIATION	10,398	0	10,398
1992 SUPPLEMENTAL BUDGET			
1. REG/SPECIAL ED. ENROLL CHANGES	(23)	0	(23)
2. REVISE ACTUARIAL PROJECTION	(12)	0	(12)
3. GIFTED PROGRAM	(431)	0	(431)
SUPPLEMENTAL ITEM TOTAL	(466)	0	(466)
TOTAL 1991-93 BIENNIUM	9,932	0	9,932

Comments:

1. REG/SPECIAL ED. ENROLL CHANGES - Adjusts funding due to lower than forecast enrollments: the 1991-92 pupil forecast is reduced from 824,509 to 823,542 and the 1992-93 forecast is reduced from 852,521 to 848,934. Gifted program funding is based on the number of pupils equivalent to 1.5 percent of the overall enrollments.

2. REVISE ACTUARIAL PROJECTION - Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992 the rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.08 percent, and the rate for the Public Employees' Retirement System (PERS) is reduced from 7.47 percent to 7.27 percent for the remainder of the biennium.

3. GIFTED PROGRAM - The Gifted Program provides extra programming resources for equivalent of 1.5 percent of the total student population. This program is reduced 5 percent consistent with policy regarding other programs not considered to be within the definition of basic education.

NOTE: SPI - Highly Capable received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Superintendent of Public Instruction
School District Support
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	5,534	17,639	23,173
1991-93 ORIGINAL APPROPRIATION	6,155	19,594	25,749
1992 SUPPLEMENTAL BUDGET			
1. DRUG & ALCOHOL ABUSE TRAINING	(44)	0	(44)
2. IN-SERVICE TRAINING	(14)	0	(14)
3. ARCHITECTURE AND CHILDREN	(8)	0	(8)
4. SCHOOL DISTRICT MANAGEMENT	(60)	0	(60)
5. PACIFIC SCIENCE CENTER	(33)	0	(33)
6. PARAPROFESSIONAL TRAINING	(350)	0	(350)
SUPPLEMENTAL ITEM TOTAL	(509)	0	(509)
TOTAL 1991-93 BIENNIUM	5,646	19,594	25,240

Comments:

1. DRUG & ALCOHOL ABUSE TRAINING - Drug and alcohol abuse training is provided for teachers in grades K-12. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

2. IN-SERVICE TRAINING - In-service training is provided in math, science and computer technology. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

3. ARCHITECTURE AND CHILDREN - Staff training and materials are provided to assist teaching subjects involving architecture. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

4. SCHOOL DISTRICT MANAGEMENT - Funds are provided to implement the recommendations in the CRESAP study of management and governance issues in large school districts. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

5. PACIFIC SCIENCE CENTER - Teacher training is provided on science issues with special focus on teachers in grades K-8. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

6. PARAPROFESSIONAL TRAINING - Training is provided for paraprofessional classroom assistants and teachers being assisted by paraprofessionals. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

Superintendent of Public Instruction
Special & Pilot Programs
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	23,722	7,740	31,462
1991-93 ORIGINAL APPROPRIATION	62,036	11,500	73,536
1992 SUPPLEMENTAL BUDGET			
1. PT. ROBERTS REMOTE K-2 SCHOOL	68	0	68
2. REACH - VETOED AMOUNT	(15,000)	0	(15,000)
3. SCHOOLS FOR THE 21ST CENTURY	(499)	0	(499)
4. BEGINNING TEACHERS ASSISTANCE	(116)	0	(116)
5. STUDENT TEACHING CENTERS	(25)	0	(25)
6. CHILD ABUSE EDUCATION	(10)	0	(10)
7. SUICIDE PREVENTION HOTLINE	(6)	0	(6)
8. CISPUS LEARNING CENTER	(4)	0	(4)
9. MAGNET SCHOOLS	(60)	0	(60)
10. FAIR START	(225)	0	(225)
11. LOW INCOME STUDENT TUTORS	(45)	0	(45)
12. ACADEMIC VOCATIONAL EDUCATION	48	0	48
13. COMPLEX NEEDS FACTOR	(274)	0	(274)
14. TEACHER RECRUITING - SHB 1885	(3)	0	(3)
15. SUICIDE PROGRAM - NORTHSHORE	(3)	0	(3)
16. SMALL SCHOOL GRANTS	(30)	0	(30)
17. ALTERNATIVE HIGH SCHOOLS	(5)	0	(5)
18. VTI TRANSFER	(1,519)	0	(1,519)
19. GRIFFIN SD ACCOUNTING ADJUSTMENT	25	0	25
20. ADJ TO BALANCE	1	0	1
21. PACIFIC SCIENCE CENTER	(112)	0	(112)
22. DROP OUT PREVENTION	(70)	0	(70)
23. HOMELESS EDUCATION	(25)	0	(25)
SUPPLEMENTAL ITEM TOTAL	(17,889)	0	(17,889)
TOTAL 1991-93 BIENNIUM	44,147	11,500	55,647

Superintendent of Public Instruction
Special & Pilot Programs

Comments:

1. PT. ROBERTS REMOTE K–2 SCHOOL – Funding is provided for operation of a local K–2 program contingent on the school district establishing that other alternatives to multiple border crossing are not available.

2. REACH – VETOED AMOUNT – Vetoed by the Governor from the original appropriations act adopted by the 1991 Legislature.

3. SCHOOLS FOR THE 21ST CENTURY – Grants for schools seeking to reform curriculum through additional days of planning and conferring. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

4. BEGINNING TEACHERS ASSISTANCE – Assistance to new teachers through Educational Service Districts is provided. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

5. STUDENT TEACHING CENTERS – Expansion of student teaching experiences is provided for unserved and under served school districts. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

6. CHILD ABUSE EDUCATION – Grants for training teachers to identify and provide proper assistance in cases of suspected child abuse. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

7. SUICIDE PREVENTION HOTLINE – Grant provides counseling for students with emotional problems. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

8. CISPUS LEARNING CENTER – Cispus Learning Center is used for environmental education programs. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

9. MAGNET SCHOOLS – Current magnet programs to encourage desegregation are reduced 1.5 percent; funds are also provided to expand magnet programs to additional sites in the 1992–93 school year.

10. FAIR START – Programs provided for K–6 students with problems outside the classroom that hinder their readiness to learn. This program is reduced 1.5 percent.

11. LOW INCOME STUDENT TUTORS – Grants to hire low income high school students to tutor K–9 students. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

12. ACADEMIC VOCATIONAL EDUCATION – This program provides grants to integrate academic and vocational education programs; an enhancement to the base is provided.

13. COMPLEX NEEDS FACTOR – Grants to districts with program problems often associated with urban schools. This program is reduced 1.5 percent.

14. TEACHER RECRUITING – SHB 1885 – This program encourages high school students to consider teaching in their career planning. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

15. SUICIDE PROGRAM – NORTHSHORE – Grant provides counseling for students with emotional problems. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

16. SMALL SCHOOL GRANTS – Grants provided for special needs programs in districts with concentrations of disadvantaged students. This program is reduced 5 percent consistent with other programs not considered to be within the definition of basic education.

17. ALTERNATIVE HIGH SCHOOLS – Alternative to traditional high school programs are provided for Willapa Valley, Raymond and South Bend. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

18. VTI TRANSFER – The 1991 Legislature transferred governance and fiscal responsibilities for the Vocational Technical Institutes from the K–12 system to the State Board for Community Colleges as prescribed in Chapter 238, Laws of 1991 (ESSB 5184).

19. GRIFFIN SD ACCOUNTING ADJUSTMENT – Accounting practice oversight related to one–time equipment purchases.

20. ADJ TO BALANCE – Differences due to calculation methodologies used in the K–12 budget model and the budget system used for general purposes by the Legislature.

21. PACIFIC SCIENCE CENTER – Direct instruction through traveling vans, on–site instructional programs and support to teachers. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

22. DROP OUT PREVENTION – Grants provided to districts with the highest drop–out rates for programs to prevent drop–outs and bring dropped–out students back to school. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

23. HOMELESS EDUCATION – Grants to help districts provide specialized programs for students from homeless families. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

Superintendent of Public Instruction
Transitional Bilingual Instruction
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	20,232	0	20,232
1991–93 ORIGINAL APPROPRIATION	23,882	0	23,882
1992 SUPPLEMENTAL BUDGET			
1. BILINGUAL ENROLLMENT	5,882	0	5,882
2. REVISE ACTUARIAL PROJECTION	(49)	0	(49)
SUPPLEMENTAL ITEM TOTAL	5,833	0	5,833
TOTAL 1991–93 BIENNIUM	29,715	0	29,715

Comments:

1. BILINGUAL ENROLLMENT – Bilingual education program enrollment increased by 5,125 (22 percent) pupils over original budget assumptions.

2. REVISE ACTUARIAL PROJECTION – Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992 the rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.08 percent, and the rate for the Public Employees' Retirement System (PERS) is reduced from 7.47 percent to 7.27 percent for the remainder of the biennium.

NOTE: SPI – Transitional Bilingual received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Superintendent of Public Instruction
Remediation Assistance
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	75,582	0	75,582
1991-93 ORIGINAL APPROPRIATION	91,732	0	91,732
1992 SUPPLEMENTAL BUDGET			
1. REG/SPECIAL ED. ENROLL CHANGES	793	0	793
2. REVISE ACTUARIAL PROJECTION	(53)	0	(53)
3. ADJ TO BALANCE	1	0	1
SUPPLEMENTAL ITEM TOTAL	741	0	741
TOTAL 1991-93 BIENNIUM	92,473	0	92,473

Comments:

1. REG/SPECIAL ED. ENROLL CHANGES - Additional funds are provided based on 1991-92 4th and 8th grade tests which indicated higher than forecasted numbers of students scoring in the lowest quartile. Remediation budget allocations are based on the number of pupils estimated to score in the lowest quartile of state normed tests.

2. REVISE ACTUARIAL PROJECTION - Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). The rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.23 percent, and the rate for the Public Employeees' Retirement System (PERS)is reduced from 7.47 percent to 7.33 percent for the 1991-92 and 1992-93 school years.

3. ADJ TO BALANCE - Differences due to calculation methodologies used in the K-12 budget model and the budget system used for general purposes by the Legislature.

NOTE: SPI - Remediation Assistance received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Superintendent of Public Instruction
Educational Clinics
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	3,554	0	3,554
1991-93 ORIGINAL APPROPRIATION	3,584	0	3,584
1992 SUPPLEMENTAL BUDGET			
1. EDUCATIONAL CLINICS	(179)	0	(179)
SUPPLEMENTAL ITEM TOTAL	(179)	0	(179)
TOTAL 1991-93 BIENNIUM	3,405	0	3,405

Comments:

1. EDUCATIONAL CLINICS - Biennial budgets are reduced 5 percent consistent with policy regarding programs not considered within the definition of basic education.

Superintendent of Public Instruction
Education Enhancement
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	54,174	0	54,174
1991-93 ORIGINAL APPROPRIATION	58,724	0	58,724
1992 SUPPLEMENTAL BUDGET			
1. REDUCE BLOCK GRANTS	(1,014)	0	(1,014)
SUPPLEMENTAL ITEM TOTAL	(1,014)	0	(1,014)
TOTAL 1991-93 BIENNIUM	57,710	0	57,710

Comments:

1. REDUCE BLOCK GRANTS - Biennial budget for grants used by districts for discretionary purposes is reduced 1.5 percent.

HIGHER EDUCATION

The overall budget for higher education is reduced from the original 1991-93 budget by a net amount of $41.9 million. The major changes are described below.

General Budget Reduction

A general reduction of $47.0 million is made to the operating budgets for the institutions of higher education. Each four-year institution is required to reduce spending by 2.5 percent. The community and technical college system is required to reduce spending by 1.4 percent. The community and technical college reduction is smaller in order to preserve originally budgeted enrollment levels at those institutions. Institutions are given the flexibility to manage the spending reductions, except for directives to reduce travel expenditures by specific amounts for each institution reflecting approximately a 25 percent reduction in state-funded travel. The savings from travel reductions are to be used to support instruction.

Salaries

Funding for each institution is adjusted to reflect a change in salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1, 1993, rather than 3.6 or 3.9 percent increases as originally budgeted. In addition, $1.2 million is provided for faculty salary increments at community colleges.

Enrollment Levels

The enrollment increases provided in the original 1991-93 budget are preserved. Also, the institutions are given more flexibility for managing enrollment by increasing their enrollment authorization to 4 percent above budgeted levels. Originally, they were limited to 2 percent above budgeted levels. No change was made to the minimum enrollment requirement of 2 percent below budgeted levels. Tables displaying budgeted enrollment levels for each institution are on the pages following this summary.

General Fund Operating Fees Accounts Established

Chapter 231, Laws of 1992 (SB 6285) establishes separate treasury accounts for each higher education institution and the community colleges as a whole for all operating fee tuition revenue. The budget appropriates to each institution the amount of operating fee revenue estimated to be collected in its Operating Fees Account for fiscal year 1993. General Fund-State appropriations are reduced

by a corresponding amount.

Tuition Waiver Reduction

The budget, as amended by Chapter 238, Laws of 1992 (SB 5961) reduces the amount of operating fee tuition that institutions can waive by 6.6 percent. The 6.6 percent reduction excludes the Adult Basic Education (ABE) program at the community colleges. The corresponding increase in tuition revenue is estimated to be $4.0 million.

Institutions are required to manage the reduction in waivers within the parameters of the statutes for each of the 35 waiver programs. Chapter 231, Laws of 1992 (SB 6285) modifies the statutes for individual waiver programs giving the institutions discretion over whether to grant full or partial waivers to qualifying students. However, through fiscal year 1995, SB 6285 also limits reductions that can be made to individual waiver programs to no more than twice the percentage reduction required in the appropriations act. Thus, for fiscal year 1993, no individual waiver program can be reduced by more than 13.2 percent.

Student Quality Standard

The "Student Quality Standard", which is a minimum amount specified for each institution to spend per full-time-equivalent student, is changed in the budget language from stated dollar amounts to the definition for calculating the amounts. Applying the definition to the revised appropriations for the 1991-93 biennium yields the following student quality standards:

University of Washington	$9,758
Washington State University	$7,953
Eastern Washington University	$5,873
Central Washington University	$5,844
Western Washington University	$5,602
The Evergreen State College	$7,396
The Community Colleges	$3,531

Technical College Transfer

Under Chapter 238, Laws of 1991, the technical colleges (formerly vocational technical institutes) were transferred from the public school system to the community and technical college system, effective September 1, 1991. The Seattle Vocational Institute (formerly the Washington Institute of Applied Technology) was also made a part of the community and technical college system. In addition, administrative responsibility for Adult Basic Education (federal funding) and the Even Start program was transferred from the Office of the Superintendent of Public Instruction to the State Board for Community and Technical Colleges. The 1992 supplemental budget transfers the corresponding appropriations for these schools and programs to the State Board for Community and Technical Colleges. The total amounts transferred from General Fund-State and local funds include: $75.4 million for technical colleges; $3.1 million for the Seattle Vocational Institute; and $1.5 million for the Even Start program. In addition to the amounts transferred, the technical college amount is increased by $7.8 million to accommodate differences between public school and state agency budgeting and accounting procedures. From the General Fund-Federal, $4.7 million is transferred for Adult Basic Education.

WASHINGTON STATE
HIGHER EDUCATION ENROLLMENT INCREASES
LEGISLATIVE FINAL
(BY SCHOOL YEAR)

FTE STUDENT ENROLLMENT

	Budgeted 1991	Increase 1992	Budgeted 1992	Increase 1993	Budgeted 1993
COMMUNITY COLLEGES	85,500	1,900	87,400	1,900	89,300
FOUR YEAR SCHOOLS	71,741	884	72,625	1,074	73,699
University of Washington	30,400	120	30,520	306	30,826
Washington State University	16,481	196	16,677	198	16,875
Eastern Washington University	7,020	174	7,194	174	7,368
Central Washington University	6,090	180	6,270	181	6,451
The Evergreen State College	3,100	39	3,139	39	3,178
Western Washington University	8,650	175	8,825	176	9,001
TOTAL HIGHER EDUCATION	157,241	2,784	160,025	2,974	162,999

Note: In addition to the enrollment increases in the above table, the 1991 legislature funded enrollment increases for displaced timber workers as follows: at community colleges, 250 FTE students in fiscal year 1992, and an additional 250 in 1993, for a total of 500; at the Higher Education Coordinating Board to contract with four-year schools, 25 FTE students in 1992, and an additional 25 in 1993, for a total of 50.

COMMUNITY COLLEGE ENROLLMENT DISTRIBUTION
FULL-TIME EQUIVALENT STUDENTS

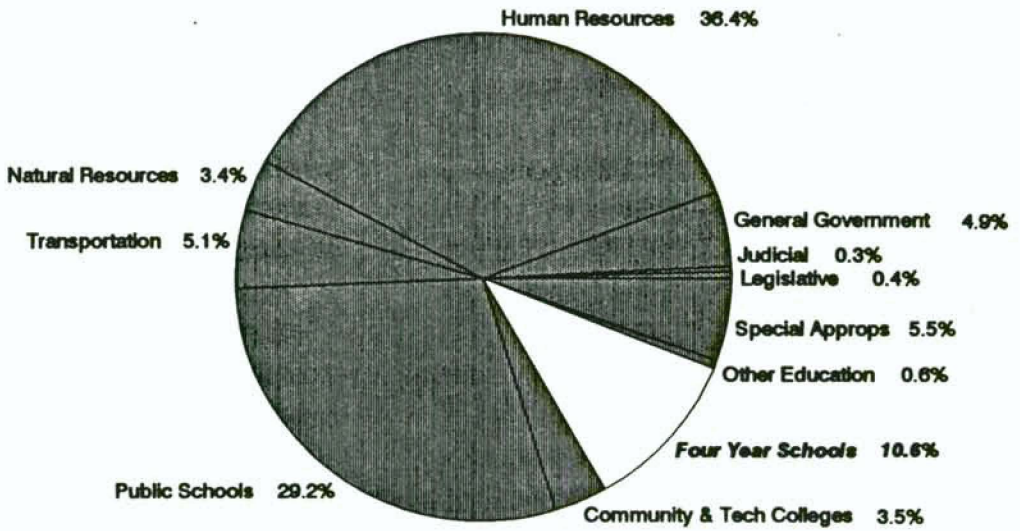
DISTRICT	1990-91 Enrollment	1991-93 Increase	1993 Enrollment
Bellevue	4,405	692	5,097
Big Bend	1,171	36	1,207
Centralia	1,720	12	1,732
Clark	4,629	76	4,705
Columbia Basin	3,463	131	3,594
Edmonds	3,182	149	3,331
Everett	3,623	214	3,837
Grays Harbor	1,242	81	1,323
Green River	3,810	377	4,187
Highline	4,613	180	4,793
Lower Columbia	2,117	39	2,156
Olympic	3,371	286	3,657
Peninsula	1,066	61	1,127

DISTRICT	1990-91 Enrollment	1991-93 Increase	1993 Enrollment
Pierce	4,077	48	4,125
Seattle District	11,439	226	11,665
Shoreline	4,362	117	4,479
Skagit Valley	2,655	84	2,739
South Puget Sound	1,983	280	2,263
Spokane District	11,362	94	11,456
Tacoma	3,215	108	3,323
Walla Walla	2,204	38	2,242
Wenatchee Valley	1,770	80	1,850
Whatcom	1,107	251	1,358
Yakima Valley	2,914	140	3,056
TOTALS	**85,500**	**3,800**	**89,300**

WASHINGTON STATE 1991-93 OPERATING BUDGET

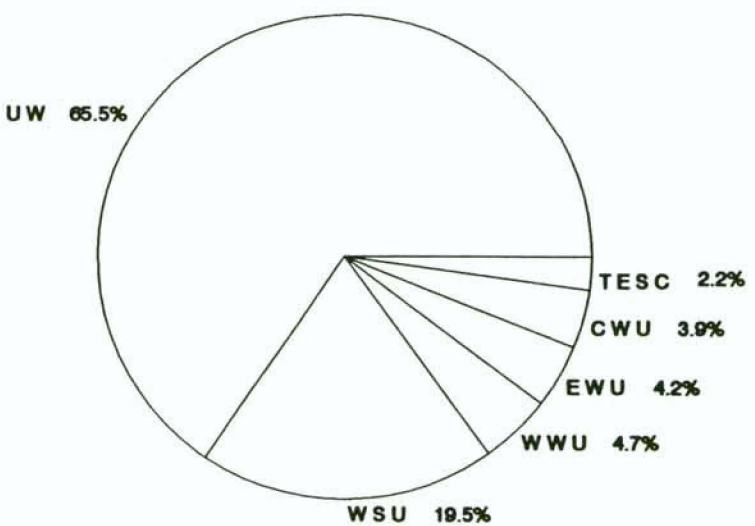
Total Budgeted Funds ($000)

Legislative	115,399
Judicial	90,648
General Government	1,287,795
Human Resources	9,516,292
Natural Resources	899,450
Transportation	1,340,777
Public Schools	7,630,508
Community & Tech Colleges	921,426
Four Year Schools	***2,784,512***
Other Education	151,440
Special Appropriations	1,428,506
Statewide Total	**25,166,753**



Washington State

UW	1,823,928
WSU	542,628
WWU	131,260
EWU	117,269
CWU	108,938
TESC	60,489
Four Year Schools	***2,784,512***

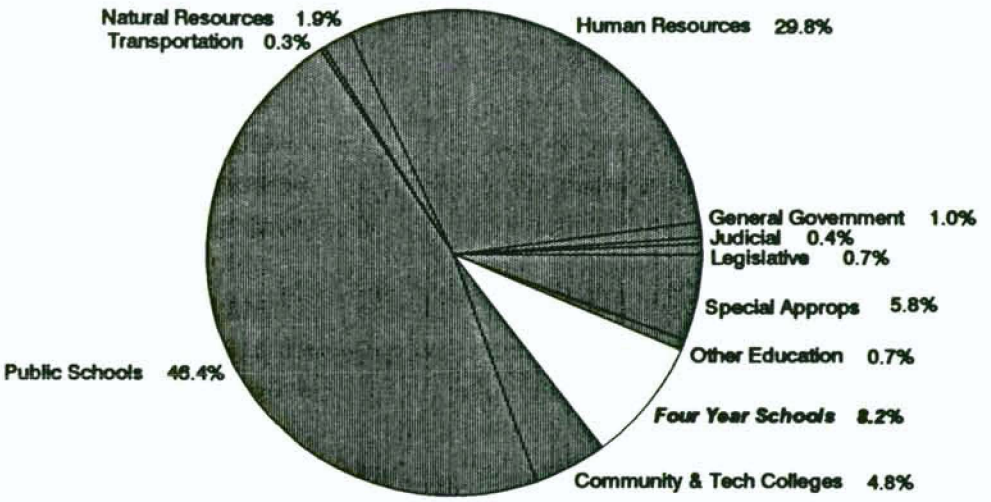


Four Year Schools

WASHINGTON STATE 1991-93 OPERATING BUDGET

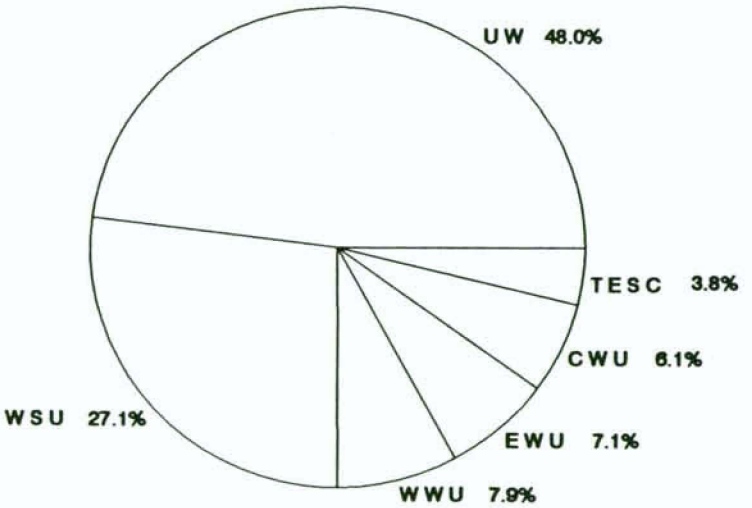
General Fund-State ($ 000)

Legislative	108,248
Judicial	63,246
General Government	157,569
Human Resources	4,544,354
Natural Resources	294,075
Transportation	40,776
Public Schools	7,059,063
Community & Tech Colleges	735,024
Four Year Schools	***1,242,212***
Other Education	105,657
Special Appropriations	877,443
Statewide Total	**15,227,667**



Washington State

U W	596,553
W S U	336,148
W W U	98,486
E W U	87,777
C W U	75,926
T E S C	47,322
Four Year Schools	***1,242,212***



Four Year Schools

Community & Technical College System
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	724,821	117,195	842,016
1991-93 ORIGINAL APPROPRIATION	718,695	118,973	837,668
1992 SUPPLEMENTAL BUDGET			
1. TECH. COLLEGE ACCOUNTING LAG	7,800	0	7,800
2. SECOND YEAR SALARY ADJUSTMENT	(1,275)	0	(1,275)
3. HEALTH BENEFIT SURPLUS	(315)	0	(315)
4. CHANGE 2ND YR SAL TO 3.0 FOR TC	(104)	0	(104)
5. DELAYED IMPLEMENTATION DRG	8	0	8
6. VTI TRANSFER	82,307	5,306	87,613
7. 1.4% REDUCTION	(11,082)	0	(11,082)
8. FY93 FACULTY SALARY INCREMENTS	1,240	0	1,240
9. OPERATING FEE TRANSFER	(62,123)	62,123	0
10. REVOLVING FUND REDUCTION	(127)	0	(127)
SUPPLEMENTAL ITEM TOTAL	16,329	67,429	83,758
TOTAL 1991-93 BIENNIUM	735,024	186,402	921,426

Comments:

1. TECH. COLLEGE ACCOUNTING LAG - Provides for changes in technical college accounting procedures through the end of the 1991-93 biennium. Under Chapter 238, Laws of 1991, the technical colleges were transferred to the community college system, resulting in their change from school district accounting procedures to state agency accounting procedures. Under school district accounting, they deferred 20 percent of their expenditures to the next state budget fiscal period, and general fund appropriations were reduced to reflect the deferral. As state agencies, they will account for all expenditures in the state fiscal period in which they occur, and the general fund appropriation is increased by a corresponding amount. However, because the cash associated with these additional payments will not be disbursed until the next biennium, a positive $7.8 million cash adjustment to the overall General Fund-State position offsets this increase.

2. SECOND YEAR SALARY ADJUSTMENT - Adjusts funding for employee salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1, 1993, rather than 3.6 or 3.9 percent increases as originally budgeted.

3. HEALTH BENEFIT SURPLUS - Reduces funding for employee health benefits to take advantage of improved actuarial cost projections for the biennium. No change in the benefits package is assumed.

4. CHANGE 2ND YR SAL TO 3.0 FOR TC - Adjusts funding for technical college employee salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1,1993, rather than a 3.547 percent increase on September 1, 1993 as originally budgeted.

5. DELAYED IMPLEMENTATION DRG - Increases funding for employee health benefits as a result of the Health Care Authority's delayed use of diagnostic related groups (DRGs) to limit hospital bills. The DRGs represent a cost saving measure assumed in the original funding level.

Community & Technical College System

6. VTI TRANSFER – Transfers a portion of the appropriation for the operation of the technical colleges (formerly vocational technical institutes) from the Office of the Superintendent of Public Instruction (OSPI) to the State Board for Community and Technical Colleges in accordance with Chapter 238, Laws of 1991. The transfer was effective September 1, 1991, therefore funding for the months of July and August, 1991 ($12,345,000) is retained by the OSPI.

7. 1.4% REDUCTION – Reduces funding for general operating expenses from the state general fund by 1.4 percent.

8. FY93 FACULTY SALARY INCREMENTS – Provides funding for fiscal year 1993 community college faculty salary increments.

9. OPERATING FEE TRANSFER – Transfers net operating fees revenue from the general fund–state to the general fund–operating fees account established under Chapter 231, Laws of 1992 (SB 6285). The net operating fees revenue is equal to the February, 1992 tuition revenue forecast (adjusted for fiscal year 1993 budgeted enrollment levels), before granting any waivers, less tuition retained by the schools in their institutional 2.5 percent loan fund under RCW 28B.15.820, and less the 6.6 percent reduction in waivers required under the 1992 Supplemental Appropriations Act (ESHB 2470), as amended by Chapter 238, Laws of 1992 (SB 5961).

10. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

NOTE: Community College System received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

University of Washington
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**617,761**	**1,089,588**	**1,707,349**
1991-93 ORIGINAL APPROPRIATION	689,120	1,153,074	1,842,194
1992 SUPPLEMENTAL BUDGET			
1. BIOLOGICAL MONITORING LAB	0	386	386
2. SECOND YEAR SALARY ADJUSTMENT	(1,163)	0	(1,163)
3. HEALTH BENEFIT SURPLUS	(270)	0	(270)
4. DELAYED IMPLEMENTATION DRG	7	0	7
5. 2.5% REDUCTION	(17,285)	0	(17,285)
6. PLANNING FOR LEARNING PROJECT	40	0	40
7. OPERATING FEE TRANSFER	(73,803)	73,803	0
8. TOXICOLOGY LAB INCREASE	0	112	112
9. REVOLVING FUND REDUCTION	(143)	0	(143)
SUPPLEMENTAL ITEM TOTAL	(92,617)	74,301	(18,316)
TOTAL 1991-93 BIENNIUM	**596,503**	**1,227,375**	**1,823,878**

Comments:

1. BIOLOGICAL MONITORING LAB - Provides $386,000 from the Medical Aid Account and Accident Account for expansion of the biological monitoring laboratory in the School of Public Health.

2. SECOND YEAR SALARY ADJUSTMENT - Adjusts funding for employee salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1, 1993, rather than 3.6 or 3.9 percent increases as originally budgeted.

3. HEALTH BENEFIT SURPLUS - Reduces funding for employee health benefits to take advantage of improved actuarial cost projections for the biennium. No change in the benefits package is assumed.

4. DELAYED IMPLEMENTATION DRG - Increases funding for employee health benefits as a result of the Health Care Authority's delayed use of diagnostic related groups (DRGs) to limit hospital bills. The DRGs represent a cost-saving measure assumed in the original funding level.

5. 2.5% REDUCTION - Reduces funding for general operating expenses from the state general fund by 2.5 percent.

6. PLANNING FOR LEARNING PROJECT - Provides one-time funding of $40,000 for the Planning for Learning Project to be conducted by the Department of Psychiatry and Behavioral Science in the University's school of medicine, in conjunction with the Superintendent of Public Instruction and local school districts. The purpose of the project is to compile and distribute information, and to develop policy and program recommendations, about effectively teaching elementary school children exposed prenatally to drugs and alcohol.

7. OPERATING FEE TRANSFER - Transfers net operating fees revenue from the general fund-state to the general fund-operating fees account established under Chapter 231, Laws of 1992 (SB 6285). The net operating fees revenue is equal to the February, 1992 tuition revenue forecast (adjusted for fiscal year 1993 budgeted enrollment levels), before granting any waivers, less tuition retained by the schools in their institutional 2.5 percent loan fund under RCW 28B.15.820, and less

University of Washington

the 6.6 percent reduction in waivers required under the 1992 Supplemental Appropriations Act (ESHB 2470), as amended by Chapter 238, Laws of 1992 (SB 5961).

8. TOXICOLOGY LAB INCREASE – Increases funding for the State Toxicology Laboratory, from the Death Investigation Account, for increased rent and utilities associated with additional space.

9. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

NOTE: University of Washington received appropriations in Chapter 251, Laws of 1991 (SSB 5008) and Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Washington State University
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	339,129	176,978	516,107
1991-93 ORIGINAL APPROPRIATION	381,720	170,503	552,223
1992 SUPPLEMENTAL BUDGET			
1. CONTINUE IMPACT PROGRAM	779	0	779
2. SECOND YEAR SALARY ADJUSTMENT	(581)	0	(581)
3. HEALTH BENEFIT SURPLUS	(157)	0	(157)
4. DELAYED IMPLEMENTATION DRG	4	0	4
5. 2.5% REDUCTION	(9,571)	0	(9,571)
6. OPERATING FEE TRANSFER	(35,977)	35,977	0
7. REVOLVING FUND REDUCTION	(69)	0	(69)
SUPPLEMENTAL ITEM TOTAL	(45,572)	35,977	(9,595)
TOTAL 1991-93 BIENNIUM	336,148	206,480	542,628

Comments:

1. CONTINUE IMPACT PROGRAM - Funds the second year of the International Marketing Program for Agricultural Commodities and Trade (IMPACT).

2. SECOND YEAR SALARY ADJUSTMENT - Adjusts funding for employee salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1, 1993, rather than 3.6 or 3.9 percent increases as originally budgeted.

3. HEALTH BENEFIT SURPLUS - Reduces funding for employee health benefits to take advantage of improved actuarial cost projections for the biennium. No change in the benefits package is assumed.

4. DELAYED IMPLEMENTATION DRG - Increases funding for employee health benefits as a result of the Health Care Authority's delayed use of diagnostic related groups (DRGs) to limit hospital bills. The DRGs represent a cost-saving measure assumed in the original funding level.

5. 2.5% REDUCTION - Reduces funding for general operating expenses from the state general fund by 2.5 percent.

6. OPERATING FEE TRANSFER - Transfers net operating fees revenue from the general fund-state to the general fund-operating fees account established under Chapter 231, Laws of 1992 (SB 6285). The net operating fees revenue is equal to the February, 1992 tuition revenue forecast (adjusted for fiscal year 1993 budgeted enrollment levels), before granting any waivers, less tuition retained by the schools in their institutional 2.5 percent loan fund under RCW 28B.15.820, and less the 6.6 percent reduction in waivers required under the 1992 Supplemental Appropriations Act (ESHB 2470), as amended by Chapter 238, Laws of 1992 (SB 5961).

7. REVOLVING FUND REDUCTION - Reduces funding for various revolving fund charges.

NOTE: Washington State University received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Eastern Washington University
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	92,988	16,008	108,996
1991-93 ORIGINAL APPROPRIATION	103,396	16,702	120,098
1992 SUPPLEMENTAL BUDGET			
1. SECOND YEAR SALARY ADJUSTMENT	(172)	0	(172)
2. HEALTH BENEFIT SURPLUS	(44)	0	(44)
3. DELAYED IMPLEMENTATION DRG	1	0	1
4. 2.5% REDUCTION	(2,592)	0	(2,592)
5. OPERATING FEE TRANSFER	(12,790)	12,790	0
6. REVOLVING FUND REDUCTION	(22)	0	(22)
SUPPLEMENTAL ITEM TOTAL	(15,619)	12,790	(2,829)
TOTAL 1991-93 BIENNIUM	87,777	29,492	117,269

Comments:

1. SECOND YEAR SALARY ADJUSTMENT - Adjusts funding for employee salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1, 1993, rather than 3.6 or 3.9 percent increases as originally budgeted.

2. HEALTH BENEFIT SURPLUS - Reduces funding for employee health benefits to take advantage of improved actuarial cost projections for the biennium. No change in the benefits package is assumed.

3. DELAYED IMPLEMENTATION DRG - Increases funding for employee health benefits as a result of the Health Care Authority's delayed use of diagnostic related groups (DRGs) to limit hospital bills. The DRGs represent a cost-saving measure assumed in the original funding level.

4. 2.5% REDUCTION - Reduces funding for general operating expenses from the state general fund by 2.5 percent.

5. OPERATING FEE TRANSFER - Transfers net operating fees revenue from the general fund-state to the general fund-operating fees account established under Chapter 231, Laws of 1992 (SB 6285). The net operating fees revenue is equal to the February, 1992 tuition revenue forecast (adjusted for fiscal year 1993 budgeted enrollment levels), before granting any waivers, less tuition retained by the schools in their institutional 2.5 percent loan fund under RCW 28B.15.820, and less the 6.6 percent reduction in waivers required under the 1992 Supplemental Appropriations Act (ESHB 2470), as amended by Chapter 238, Laws of 1992 (SB 5961).

6. REVOLVING FUND REDUCTION - Reduces funding for various revolving fund charges.

NOTE: Eastern Washington University received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Central Washington University
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**78,855**	**18,688**	**97,543**
1991-93 ORIGINAL APPROPRIATION	88,061	23,285	111,346
1992 SUPPLEMENTAL BUDGET			
1. SECOND YEAR SALARY ADJUSTMENT	(148)	0	(148)
2. HEALTH BENEFIT SURPLUS	(36)	0	(36)
3. DELAYED IMPLEMENTATION DRG	1	0	1
4. 2.5% REDUCTION	(2,207)	0	(2,207)
5. OPERATING FEE TRANSFER	(9,727)	9,727	0
6. REVOLVING FUND REDUCTION	(18)	0	(18)
SUPPLEMENTAL ITEM TOTAL	(12,135)	9,727	(2,408)
TOTAL 1991-93 BIENNIUM	**75,926**	**33,012**	**108,938**

Comments:

1. SECOND YEAR SALARY ADJUSTMENT - Adjusts funding for employee salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1, 1993, rather than 3.6 or 3.9 percent increases as originally budgeted.

2. HEALTH BENEFIT SURPLUS - Reduces funding for employee health benefits to take advantage of improved actuarial cost projections for the biennium. No change in the benefits package is assumed.

3. DELAYED IMPLEMENTATION DRG - Increases funding for employee health benefits as a result of the Health Care Authority's delayed use of diagnostic related groups (DRGs) to limit hospital bills. The DRGs represent a cost-saving measure assumed in the original funding level.

4. 2.5% REDUCTION - Reduces funding for general operating expenses from the state general fund by 2.5 percent.

5. OPERATING FEE TRANSFER - Transfers net operating fees revenue from the general fund-state to the general fund-operating fees account established under Chapter 231, Laws of 1992 (SB 6285). The net operating fees revenue is equal to the February, 1992 tuition revenue forecast (adjusted for fiscal year 1993 budgeted enrollment levels), before granting any waivers, less tuition retained by the schools in their institutional 2.5 percent loan fund under RCW 28B.15.820, and less the 6.6 percent reduction in waivers required under the 1992 Supplemental Appropriations Act (ESHB 2470), as amended by Chapter 238, Laws of 1992 (SB 5961).

6. REVOLVING FUND REDUCTION - Reduces funding for various revolving fund charges.

NOTE: Central Washington University received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

The Evergreen State College
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	49,189	4,104	53,293
1991-93 ORIGINAL APPROPRIATION	55,374	6,300	61,674
1992 SUPPLEMENTAL BUDGET			
1. LOTT SEWER COST INCREASE	330	0	330
2. SECOND YEAR SALARY ADJUSTMENT	(85)	0	(85)
3. HEALTH BENEFIT SURPLUS	(25)	0	(25)
4. DELAYED IMPLEMENTATION DRG	1	0	1
5. 2.5% REDUCTION	(1,389)	0	(1,389)
6. OPERATING FEE TRANSFER	(6,867)	6,867	0
7. REVOLVING FUND REDUCTION	(17)	0	(17)
SUPPLEMENTAL ITEM TOTAL	(8,052)	6,867	(1,185)
TOTAL 1991-93 BIENNIUM	47,322	13,167	60,489

Comments:

1. LOTT SEWER COST INCREASE - Funds the increased cost for sewage treatment resulting from a rate adjustment.

2. SECOND YEAR SALARY ADJUSTMENT - Adjusts funding for employee salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1, 1993, rather than 3.6 or 3.9 percent increases as originally budgeted.

3. HEALTH BENEFIT SURPLUS - Reduces funding for employee health benefits to take advantage of improved actuarial cost projections for the biennium. No change in the benefits package is assumed.

4. DELAYED IMPLEMENTATION DRG - Increases funding for employee health benefits as a result of the Health Care Authority's delayed use of diagnostic related groups (DRGs) to limit hospital bills. The DRGs represent a cost-saving measure assumed in the original funding level.

5. 2.5% REDUCTION - Reduces funding for general operating expenses from the state general fund by 2.5 percent.

6. OPERATING FEE TRANSFER - Transfers net operating fees revenue from the general fund-state to the general fund-operating fees account established under Chapter 231, Laws of 1992 (SB 6285). The net operating fees revenue is equal to the February, 1992 tuition revenue forecast (adjusted for fiscal year 1993 budgeted enrollment levels), before granting any waivers, less tuition retained by the schools in their institutional 2.5 percent loan fund under RCW 28B.15.820, and less the 6.6 percent reduction in waivers required under the 1992 Supplemental Appropriations Act (ESHB 2470), as amended by Chapter 238, Laws of 1992 (SB 5961).

7. REVOLVING FUND REDUCTION - Reduces funding for various revolving fund charges.

NOTE: The Evergreen State College received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Western Washington University
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	103,130	20,132	123,262
1991-93 ORIGINAL APPROPRIATION	115,445	18,980	134,425
1992 SUPPLEMENTAL BUDGET			
1. SECOND YEAR SALARY ADJUSTMENT	(203)	0	(203)
2. HEALTH BENEFIT SURPLUS	(49)	0	(49)
3. DELAYED IMPLEMENTATION DRG	1	0	1
4. 2.5% REDUCTION	(2,895)	0	(2,895)
5. OPERATING FEE TRANSFER	(13,794)	13,794	0
6. REVOLVING FUND REDUCTION	(19)	0	(19)
SUPPLEMENTAL ITEM TOTAL	(16,959)	13,794	(3,165)
TOTAL 1991-93 BIENNIUM	98,486	32,774	131,260

Comments:

1. SECOND YEAR SALARY ADJUSTMENT - Adjusts funding for employee salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1, 1993, rather than 3.6 or 3.9 percent increases as originally budgeted.

2. HEALTH BENEFIT SURPLUS - Reduces funding for employee health benefits to take advantage of improved actuarial cost projections for the biennium. No change in the benefits package is assumed.

3. DELAYED IMPLEMENTATION DRG - Increases funding for employee health benefits as a result of the Health Care Authority's delayed use of diagnostic related groups (DRGs) to limit hospital bills. The DRGs represent a cost-saving measure assumed in the original funding level.

4. 2.5% REDUCTION - Reduces funding for general operating expenses from the state general fund by 2.5 percent.

5. OPERATING FEE TRANSFER - Transfers net operating fees revenue from the general fund-state to the general fund-operating fees account established under Chapter 231, Laws of 1992 (SB 6285). The net operating fees revenue is equal to the February, 1992 tuition revenue forecast (adjusted for fiscal year 1993 budgeted enrollment levels), before granting any waivers, less tuition retained by the schools in their institutional 2.5 percent loan fund under RCW 28B.15.820, and less the 6.6 percent reduction in waivers required under the 1992 Supplemental Appropriations Act (ESHB 2470), as amended by Chapter 238, Laws of 1992 (SB 5961).

6. REVOLVING FUND REDUCTION - Reduces funding for various revolving fund charges.

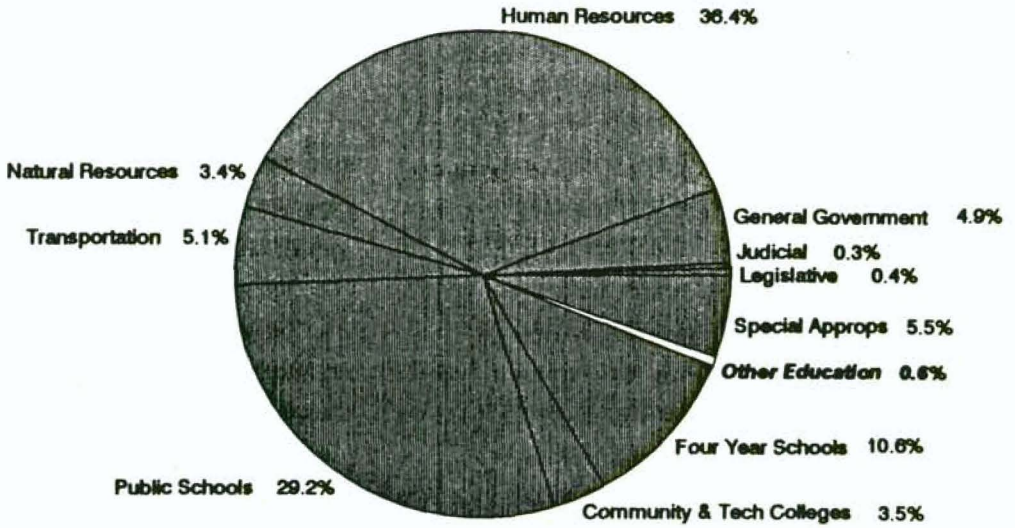
NOTE: Western Washington University received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

WASHINGTON STATE 1991-93 OPERATING BUDGET

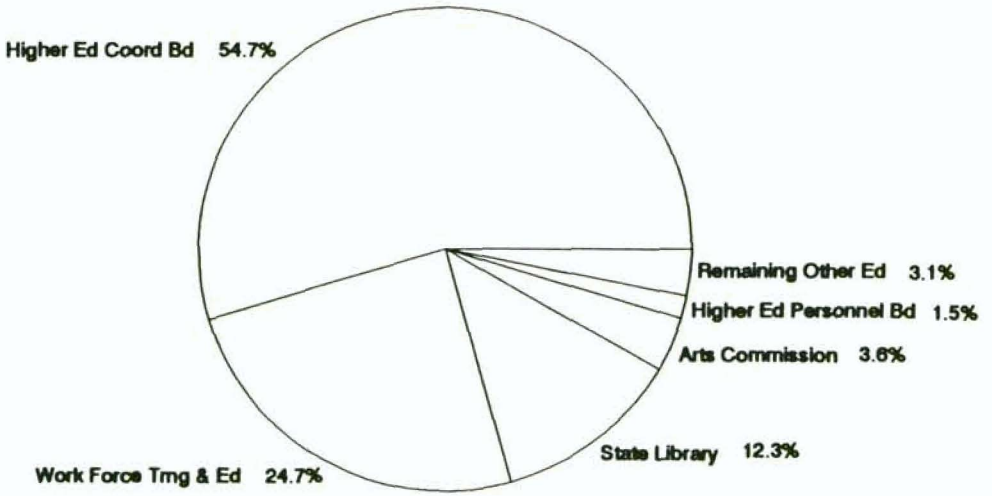
Total Budgeted Funds ($000)

Legislative	115,399
Judicial	90,648
General Government	1,287,795
Human Resources	9,516,292
Natural Resources	899,450
Transportation	1,340,777
Public Schools	7,630,508
Community & Tech Colleges	921,426
Four Year Schools	2,784,512
Other Education	***151,440***
Special Appropriations	1,428,506
Statewide Total	**26,166,753**



Washington State

Higher Ed Coord Bd	82,827
Work Force Trng & Ed	37,444
State Library	18,680
Arts Commission	5,520
Higher Ed Personnel Bd	2,283
Remaining Other Education	4,686
Other Education	***151,440***

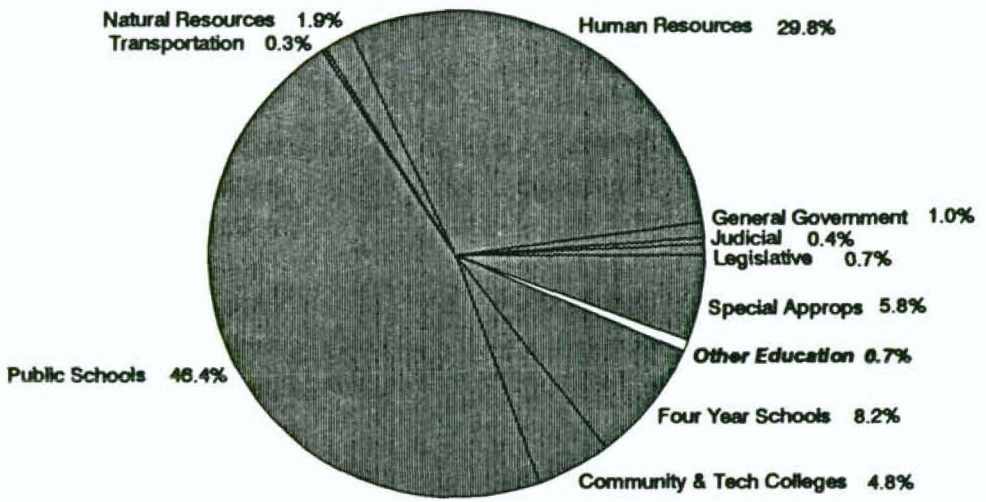


Other Education

WASHINGTON STATE 1991-93 OPERATING BUDGET

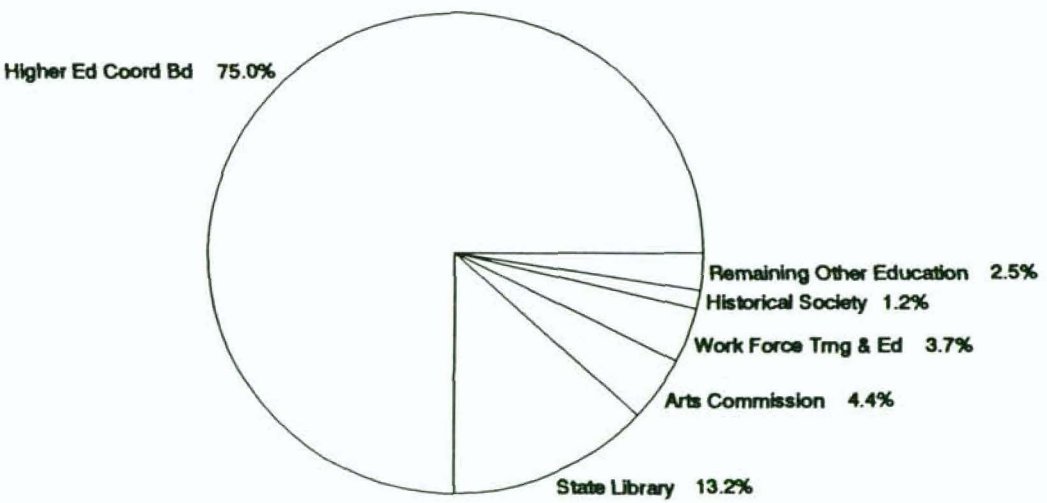
General Fund-State ($ 000)

Legislative	108,248
Judicial	63,246
General Government	157,569
Human Resources	4,544,354
Natural Resources	294,075
Transportation	40,776
Public Schools	7,059,063
Community & Tech Colleges	735,024
Four Year Schools	1,242,212
Other Education	***105,657***
Special Appropriations	877,443
Statewide Total	**15,227,667**



Washington State

Higher Ed Coord Bd	79,231
State Library	13,963
Arts Commission	4,620
Work Force Trng & Ed	3,921
Historical Society	1,306
Remaining Other Education	2,616
Other Education	***105,657***



Other Education

Higher Education Coordinating Board
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	63,538	4,530	68,068
1991-93 ORIGINAL APPROPRIATION	79,531	3,596	83,127
1992 SUPPLEMENTAL BUDGET			
1. RESTORE WRITING PROJECT	50	0	50
2. FINANCIAL AID PROGRAM	(1,835)	0	(1,835)
3. DISPLACED HOMEMAKER	(25)	0	(25)
4. FINANCIAL AID RESTORATION	1,800	0	1,800
5. WICHE	(23)	0	(23)
6. DISABLED SVCS COORDINATOR TRAINING	(8)	0	(8)
7. SECOND YEAR SALARY ADJUSTMENT	(8)	0	(8)
8. HEALTH BENEFIT SURPLUS	(2)	0	(2)
9. POLICY/COORDINATION REDUCTION	(123)	0	(123)
10. ADMIN STAFF REDUCTION	(48)	0	(48)
11. PRINTING REDUCTION	(10)	0	(10)
12. TRAVEL REDUCTION	(41)	0	(41)
13. EQUIPMENT REDUCTION	(6)	0	(6)
14. REVOLVING FUND REDUCTION	(6)	0	(6)
15. PSC REDUCTION	(15)	0	(15)
SUPPLEMENTAL ITEM TOTAL	(300)	0	(300)
TOTAL 1991-93 BIENNIUM	79,231	3,596	82,827

Comments:

1. RESTORE WRITING PROJECT – Restores fiscal year 1993 funding for the Washington State Writing Demonstration Project, eliminated under the board's plan for implementing the 2.5 percent reduction.

2. FINANCIAL AID PROGRAM – Reduces funding for financial aid by 2.5 percent.

3. DISPLACED HOMEMAKER – Reduces funding for the Displaced Homemaker Program by 2.5 percent.

4. FINANCIAL AID RESTORATION – Restores the financial aid reduction required to implement the 2.5 percent reduction.

5. WICHE – Reduces the Western Interstate Commission for Higher Education (WICHE) program resulting in a program of 21 rather than 24 students.

6. DISABLED SVCS COORDINATOR TRAINING – Reduces funding for coordinating services and training campus coordinators for students with disabilities.

Higher Education Coordinating Board

7. SECOND YEAR SALARY ADJUSTMENT – Adjusts funding for employee salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1, 1993, rather than a 3.6 percent increase as originally budgeted.

8. HEALTH BENEFIT SURPLUS – Reduces funding for employee health benefits to take advantage of improved actuarial cost projections for the biennium. No change in the benefits package is assumed.

9. POLICY/COORDINATION REDUCTION – Reduces funding for the general policy and coordination functions of the board.

10. ADMIN STAFF REDUCTION – Reduces the staff for administering the financial aid and grants programs by the equivalent of one position.

11. PRINTING REDUCTION – Reduces funding for printing costs in the state general fund.

12. TRAVEL REDUCTION – Reduces funding for travel costs in the state general fund.

13. EQUIPMENT REDUCTION – Reduces funding for equipment in the state general fund.

14. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

15. PSC REDUCTION – Reduces funding for personal services contracts costs in the state general fund.

Governor's Vetoes:

Section 610 (3) (a). The Governor vetoed subsection (3) (a) which caps a portion of the need grant awards to students of private schools. The veto restores the original General Fund – State appropriation for the state need grant and work study programs of $66,639,999. This amount is $127,000 less than the vetoed amount. The Governor directed the board to place the $127,000 in reserve.

Joint Center for Higher Education
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	0	0	0
1991-93 ORIGINAL APPROPRIATION	613	0	613
1992 SUPPLEMENTAL BUDGET			
1. 2.5% REDUCTION	(15)	0	(15)
SUPPLEMENTAL ITEM TOTAL	(15)	0	(15)
TOTAL 1991-93 BIENNIUM	598	0	598

Comments:

1. 2.5% REDUCTION – Reduces funding for general operating expenses from the state general fund by 2.5 percent.

Compact for Education
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	92	0	92
1991-93 ORIGINAL APPROPRIATION	101	0	101
1992 SUPPLEMENTAL BUDGET			
1. DECREASE IN ANNUAL DUES	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(3)	0	(3)
TOTAL 1991-93 BIENNIUM	98	0	98

Comments:

1. DECREASE IN ANNUAL DUES – Reflects cancellation of the 1992 dues increase by the Education Commission of the States.

Work Force Training & Education Coordinating Board
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	3,692	30,022	33,714
1991-93 ORIGINAL APPROPRIATION	4,043	33,523	37,566
1992 SUPPLEMENTAL BUDGET			
1. REDUCE GOODS/SERVICES, TRAVEL	(29)	0	(29)
2. PRIVATE VOC SCHOOLS ACT	(12)	0	(12)
3. JOB SKILLS GRANTS	(80)	0	(80)
4. REVOLVING FUND REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(122)	0	(122)
TOTAL 1991-93 BIENNIUM	3,921	33,523	37,444

Comments:

1. REDUCE GOODS/SERVICES, TRAVEL – Reduces funding for general operating expenses from the state general fund by 2.5 percent.

2. PRIVATE VOC SCHOOLS ACT – Reduces funding for travel and state Attorney General services.

3. JOB SKILLS GRANTS – Reduces funding for the Job Skills Grants program by $80,000.

4. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Higher Education Personnel Board
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	0	2,116	2,116
1991-93 ORIGINAL APPROPRIATION	0	2,405	2,405
1992 SUPPLEMENTAL BUDGET			
1. EFFICIENCY REDUCTIONS	0	(120)	(120)
2. 2ND YEAR SALARY INCREASE	0	(2)	(2)
SUPPLEMENTAL ITEM TOTAL	0	(122)	(122)
TOTAL 1991-93 BIENNIUM	0	2,283	2,283

Comments:

1. EFFICIENCY REDUCTIONS – Reduces funding for the Board as a result of assumed operating efficiencies.

2. 2ND YEAR SALARY INCREASE – Adjusts funding for employee salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1, 1993, rather than a 3.6 percent increase as originally budgeted.

State Library
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	13,028	10,329	23,357
1991-93 ORIGINAL APPROPRIATION	14,495	4,717	19,212
1992 SUPPLEMENTAL BUDGET			
1. REDUCE LIBRARY SERVICES	(377)	0	(377)
2. LIBRARY SERVICES AT PRISONS	74	0	74
3. BLIND & PHYSICALLY HANDICAPPED SVCS	19	0	19
4. AGENCY STAFF REDUCTION	(233)	0	(233)
5. PRINTING REDUCTION	(5)	0	(5)
6. REVOLVING FUND REDUCTION	(10)	0	(10)
SUPPLEMENTAL ITEM TOTAL	(532)	0	(532)
TOTAL 1991-93 BIENNIUM	13,963	4,717	18,680

Comments:

1. REDUCE LIBRARY SERVICES – Reduces agency funding by 2.5 percent. To implement these reductions, the Library will decrease expenditures on staff, public services, and books.

2. LIBRARY SERVICES AT PRISONS – Provides funding for off-site library services at new and expanded prison sites. Department of Corrections staff will receive full library services and inmates will have access to monthly shipments of uncatalogued paperbacks.

3. BLIND & PHYSICALLY HANDICAPPED SVCS – Increases funding for the State Library's contract with the Seattle public library for library services for the blind and physically handicapped.

4. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

5. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

6. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Washington State Arts Commission
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**4,624**	**1,045**	**5,669**
1991-93 ORIGINAL APPROPRIATION	4,706	900	5,606
1992 SUPPLEMENTAL BUDGET			
1. REDUCE TRAVEL, EQUIPMENT, ETC.	(120)	0	(120)
2. AGENCY-WIDE REDUCTIONS	(120)	0	(120)
3. ARTS STABILIZATION	200	0	200
4. AGENCY STAFF REDUCTION	(40)	0	(40)
5. PRINTING REDUCTION	(4)	0	(4)
6. REVOLVING FUND REDUCTION	(2)	0	(2)
SUPPLEMENTAL ITEM TOTAL	(86)	0	(86)
TOTAL 1991-93 BIENNIUM	**4,620**	**900**	**5,520**

Comments:

1. REDUCE TRAVEL, EQUIPMENT, ETC. – Reduces agency funding by 2.5 percent. Implementation plans include decreased expenditures on meeting room rentals, travel reimbursement for client groups, and training and equipment for staff. Expenditures will also be decreased for the cultural enrichment program, artist apprenticeship program, and institutional support to arts groups.

2. AGENCY-WIDE REDUCTIONS – Reduces agency funding by an additional 2.5 percent. These reductions will be achieved through decreased expenditures on travel, goods and services, equipment, and grants to artists and arts programs.

3. ARTS STABILIZATION – Transfers the arts stabilization program from the Department of Community Development to the Arts Commission. The Commission will assume full administrative responsibility by January 1, 1993.

4. AGENCY STAFF REDUCTION – Provides for at least a 4.5 percent decrease in agency staff funded by the state general fund.

5. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

6. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Washington State Historical Society
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	1,183	1,216	2,399
1991-93 ORIGINAL APPROPRIATION	1,278	553	1,831
1992 SUPPLEMENTAL BUDGET			
1. GENERAL REDUCTIONS	(33)	0	(33)
2. HVAC ENERGY COSTS	97	0	97
3. ELIM STATE FUNDED TRAVEL	(6)	0	(6)
4. DELAY FILLING CARETAKER POSITION	(8)	0	(8)
5. REDUCE MUSEUM HOURS	(14)	0	(14)
6. REDUCE PERSONAL SERVICE CONTRACTS	(4)	0	(4)
7. PRINTING REDUCTION	(1)	0	(1)
8. TRAVEL REDUCTION	(1)	0	(1)
9. REVOLVING FUND REDUCTION	(2)	0	(2)
SUPPLEMENTAL ITEM TOTAL	28	0	28
TOTAL 1991-93 BIENNIUM	1,306	553	1,859

Comments:

1. GENERAL REDUCTIONS – Reduces agency funding for staffing levels.

2. HVAC ENERGY COSTS – Due to an oversight, an estimate of utility costs was not done when the State Historical Society planned the remodel of its museum and upgrade of the heating, ventilating, and air conditioning system. Increases in utilities are due to more space being heated, air conditioning installed, and humidity control.

3. ELIM STATE FUNDED TRAVEL – Reduces funding for travel to obtain artifacts and for the activities of the Maritime Bicentennial staff.

4. DELAY FILLING CARETAKER POSITION – Eliminates funding for a caretaker position.

5. REDUCE MUSEUM HOURS – Reduces museum hours on state holidays and Sundays.

6. REDUCE PERSONAL SERVICE CONTRACTS – Reduces funding for personal services contracts from the state general fund.

7. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

8. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

9. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Eastern Washington State Historical Society
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	786	151	937
1991-93 ORIGINAL APPROPRIATION	922	76	998
1992 SUPPLEMENTAL BUDGET			
1. REDUCE CUSTODIAN POSITION	(24)	0	(24)
2. ADDITIONAL REDUCTIONS	(23)	0	(23)
3. EQUIPMENT REDUCTION	(3)	0	(3)
4. REVOLVING FUND REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(51)	0	(51)
TOTAL 1991-93 BIENNIUM	871	76	947

Comments:

1. REDUCE CUSTODIAN POSITION - Reduces agency funding by 2.5 percent. To implement this reduction, a full-time custodial position is reduced to a 0.45 FTE part-time position.

2. ADDITIONAL REDUCTIONS - Reduces funding for staffing levels, goods, and services.

3. EQUIPMENT REDUCTION - Reduces funding for equipment costs from the state general fund.

4. REVOLVING FUND REDUCTION - Reduces funding for various revolving fund charges.

State Capitol Historical Association
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**1,016**	**85**	**1,101**
1991–93 ORIGINAL APPROPRIATION	1,117	135	1,252
1992 SUPPLEMENTAL BUDGET			
1. GENERAL REDUCTIONS	(29)	0	(29)
2. ADDITIONAL REDUCTIONS	(28)	0	(28)
3. PRINTING REDUCTION	(1)	0	(1)
4. TRAVEL REDUCTION	(5)	0	(5)
5. REVOLVING FUND REDUCTION	(1)	0	(1)
6. PSC REDUCTION	(4)	0	(4)
SUPPLEMENTAL ITEM TOTAL	(68)	0	(68)
TOTAL 1991–93 BIENNIUM	**1,049**	**135**	**1,184**

Comments:

1. GENERAL REDUCTIONS – Reduces agency funding by 2.5 percent. To implement this reduction funds for a 0.5 Curator staff position are reduced.

2. ADDITIONAL REDUCTIONS – Reduces funding for staffing levels, training, travel, personal services contracts, and goods and services.

3. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

4. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

5. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

6. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

Schools for the Blind & Deaf
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	18,095	44	18,139
1991-93 ORIGINAL APPROPRIATION	19,107	303	19,410
1992 SUPPLEMENTAL BUDGET			
1. STAFF REDUCTIONS	(115)	0	(115)
2. 2.5 PERCENT TARGET REDUCTION	(498)	0	(498)
3. TRAVEL REDUCTION	(21)	0	(21)
4. EQUIPMENT REDUCTION	(21)	0	(21)
5. REVOLVING FUND REDUCTION	(10)	0	(10)
SUPPLEMENTAL ITEM TOTAL	(665)	0	(665)
TOTAL 1991-93 BIENNIUM	18,442	303	18,745

Comments:

1. STAFF REDUCTIONS – Reduces funding and staffing levels through vacancies and other assumed operating efficiencies. $65,000 is assumed from the School for the Blind and $50,000 from the School for the Deaf.

2. 2.5 PERCENT TARGET REDUCTION – Reduces funding for the Schools for the Deaf and the Blind by 2.5 percent of the Schools' original 1991-93 state general fund allotment. $172,000 is assumed from the School for the Blind and $326,000 from the School for the Deaf.

3. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund. $9,000 of the reduction is from the School for the Blind, and $12,000 is from the School for the Deaf.

4. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund. $6,000 of the reduction is from the School for the Blind, and $15,000 is from the School for the Deaf.

5. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges. $3,000 is from the School for the Blind, and $7,000 is from the School for the Deaf.

Washington Institute of Applied Technology
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	0	0	0
1991-93 ORIGINAL APPROPRIATION	3,143	606	3,749
1992 SUPPLEMENTAL BUDGET			
1. VTI TRANSFER	(3,143)	(606)	(3,749)
SUPPLEMENTAL ITEM TOTAL	(3,143)	(606)	(3,749)
TOTAL 1991-93 BIENNIUM	0	0	0

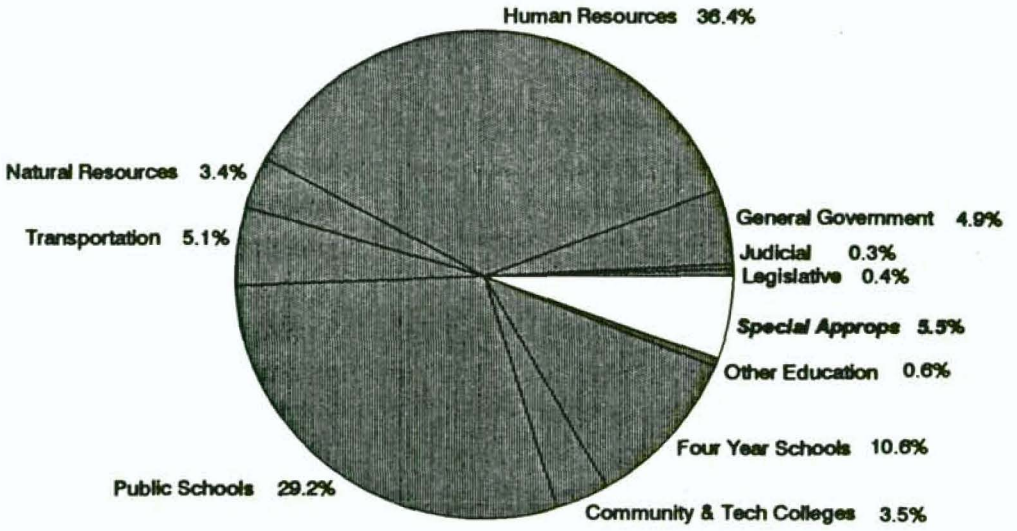
Comments:

1. VTI TRANSFER - Transfers the appropriation for this agency to the State Board for Community and Technical Colleges in accordance with Chapter 238, Laws of 1991.

WASHINGTON STATE 1991-93 OPERATING BUDGET

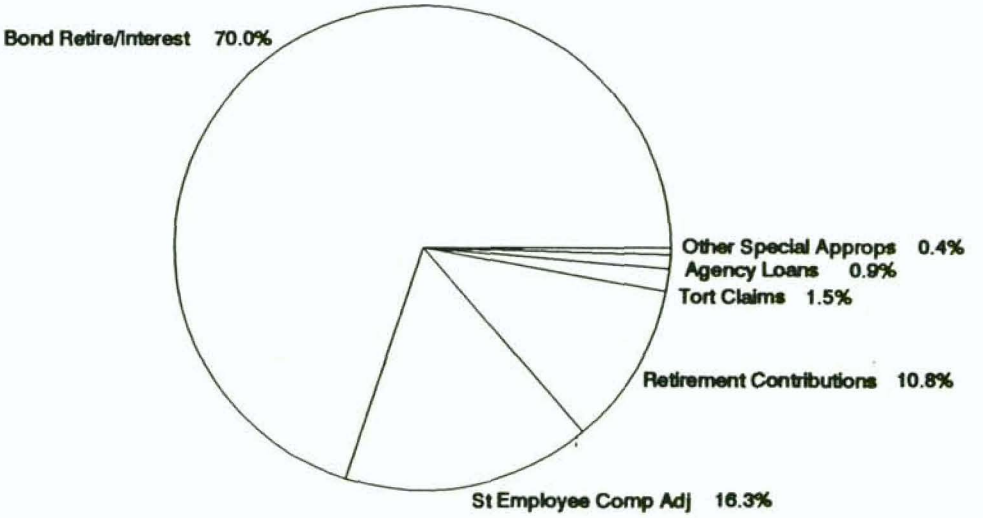
Total Budgeted Funds ($000)

Legislative	115,399
Judicial	90,648
General Government	1,287,795
Human Resources	9,516,292
Natural Resources	899,450
Transportation	1,340,777
Public Schools	7,630,508
Community & Tech Colleges	921,426
Four Year Schools	2,784,512
Other Education	151,440
Special Appropriations	***1,428,506***
Statewide Total	**26,166,753**



Washington State

Bond Retire/Interest	999,864
St Employee Comp Adj	233,297
Retirement Contributions	154,025
Tort Claims	21,758
Agency Loans	13,266
Other Special Approps	6,296
Special Appropriations	***1,428,506***

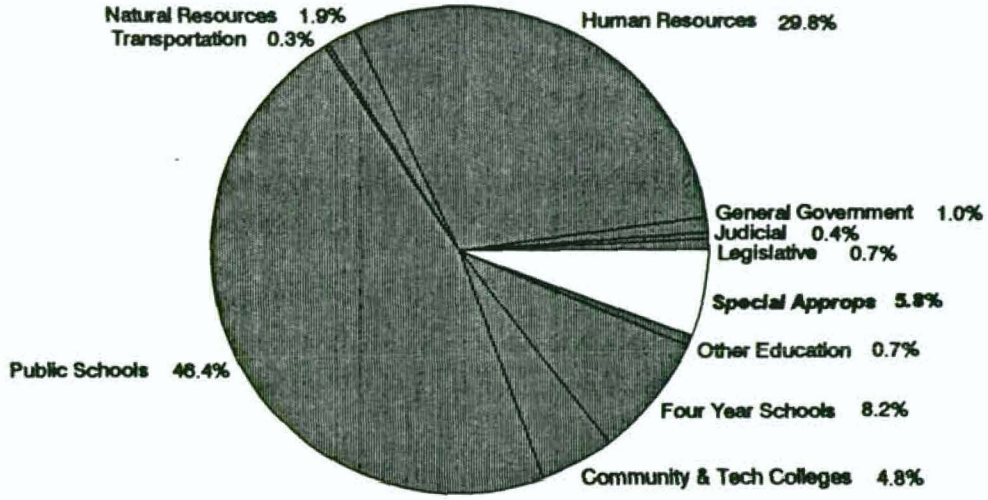


Special Appropriations

WASHINGTON STATE 1991-93 OPERATING BUDGET

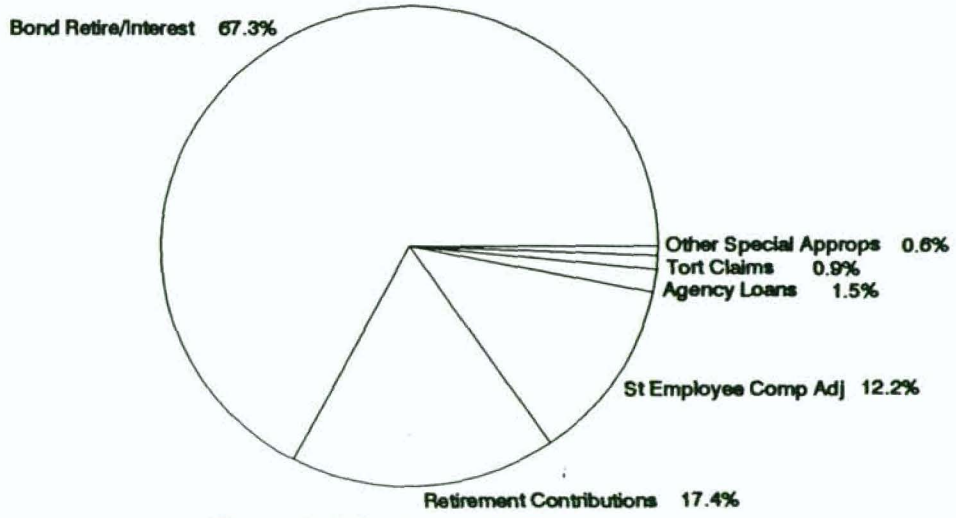
General Fund-State ($ 000)

Legislative	108,248
Judicial	63,246
General Government	157,569
Human Resources	4,544,354
Natural Resources	294,075
Transportation	40,776
Public Schools	7,059,063
Community & Tech Colleges	735,024
Four Year Schools	1,242,212
Other Education	105,657
Special Appropriations	***877,443***
Statewide Total	**15,227,667**



Washington State

Bond Retire/Interest	590,703
Retirement Contributions	152,555
St Employee Comp Adj	107,310
Agency Loans	13,266
Tort Claims	8,163
Other Special Approps	5,446
Special Appropriations	***877,443***



Special Appropriations

Bond Retirement & Interest
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	493,812	320,560	814,372
1991–93 ORIGINAL APPROPRIATION	600,303	409,161	1,009,464
1992 SUPPLEMENTAL BUDGET			
1. REFINANCE/CHANGE TO BOND SALE	(9,600)	0	(9,600)
SUPPLEMENTAL ITEM TOTAL	(9,600)	0	(9,600)
TOTAL 1991–93 BIENNIUM	590,703	409,161	999,864

Comments:

1. REFINANCE/CHANGE TO BOND SALE – Reduces the appropriation for state general fund debt service to reflect savings from refinancing existing debt and a delay in the sale of authorized bonds.

Tort Claims
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	16,235	82	16,317
1991-93 ORIGINAL APPROPRIATION	9,532	15,252	24,784
1992 SUPPLEMENTAL BUDGET			
1. ACTUARIAL REVISION	(1,369)	(1,657)	(3,026)
SUPPLEMENTAL ITEM TOTAL	(1,369)	(1,657)	(3,026)
TOTAL 1991-93 BIENNIUM	8,163	13,595	21,758

Comments:

1. ACTUARIAL REVISION - An actuarial assessment of the necessary funding for tort claims indicates that the revolving fund contained surplus funding. This adjustment recognizes the savings associated with the surplus.

Special Appropriations to the Governor
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	0	0	0
1991–93 ORIGINAL APPROPRIATION	3,042	850	3,892
1992 SUPPLEMENTAL BUDGET			
1. EMERGENCY FUND REDUCTION	(638)	0	(638)
2. TORT DEFENSE SERVICES	(39)	0	(39)
3. GOV'S EMERGENCY STAFFING POOL	1,521	0	1,521
SUPPLEMENTAL ITEM TOTAL	844	0	844
TOTAL 1991–93 BIENNIUM	3,886	850	4,736

Comments:

1. EMERGENCY FUND REDUCTION – Provides for a reduction of the Governor's Emergency Fund biennial appropriation.
2. TORT DEFENSE SERVICES – Provides for a reduction of the Tort Defense Services' biennial appropriation.
3. GOV'S EMERGENCY STAFFING POOL – Provides the Governor with a funding pool for allocation to agencies that have demonstrated a critical need to restore the salaries and benefits of FTEs that are lost through supplemental budget reductions.

Governor's Vetoes:

Section 704. The Governor's veto restored the original General Fund– State appropriation to the Governor's Emergency Fund, providing $638,000 in additional appropriation authority.

Belated Claims
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	0	0	0
1991-93 ORIGINAL APPROPRIATION	800	0	800
1992 SUPPLEMENTAL BUDGET			
1. BELATED CLAIMS REDUCTION	(38)	0	(38)
SUPPLEMENTAL ITEM TOTAL	(38)	0	(38)
TOTAL 1991-93 BIENNIUM	762	0	762

Comments:

1. BELATED CLAIMS REDUCTION – Provides for a reduction to the biennial appropriation for belated claims.

Sundry Claims
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	873	53	926
1991-93 ORIGINAL APPROPRIATION	10	0	10
1992 SUPPLEMENTAL BUDGET			
1. SELF DEFENSE CLAIMS	30	0	30
2. CITY OF TACOMA-INITIATIVE 62	758	0	758
SUPPLEMENTAL ITEM TOTAL	788	0	788
TOTAL 1991-93 BIENNIUM	798	0	798

Comments:

1. SELF DEFENSE CLAIMS - Provides payment for various sundry claims against the state per court order.

2. CITY OF TACOMA-INITIATIVE 62 - Provides funding for payment of a court judgement requiring the state, pursuant to Initiative 62, to reimburse the City of Tacoma for the costs of implementing the Domestic Violence Act.

State Employee Compensation Adjustments
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**0**	**0**	**0**
1991-93 ORIGINAL APPROPRIATION	115,019	126,635	241,654
1992 SUPPLEMENTAL BUDGET			
1. UNALLOCATED SALARY INCREASE	(1,578)	0	(1,578)
2. BENEFITS APPROP CORRECTION	0	5,500	5,500
3. HEALTH BENEFITS SURPLUS	(2,103)	(3,000)	(5,103)
4. SECOND YEAR SALARY INCREASE	(3,200)	(2,900)	(6,100)
5. REVISE ACTUARIAL PROJECTION	(1,845)	(1,248)	(3,093)
6. DELAYED IMPLEMENTATION DRG	978	1,000	1,978
7. WSP PENSIONS	39	0	39
SUPPLEMENTAL ITEM TOTAL	(7,709)	(648)	(8,357)
TOTAL 1991-93 BIENNIUM	**107,310**	**125,987**	**233,297**

Comments:

1. UNALLOCATED SALARY INCREASE – Makes a technical adjustment in the funding for state employee salary increases because the original 1991 appropriation overstated the amount necessary to fund the increases.

2. BENEFITS APPROP CORRECTION – Corrects an error in the original 1991-93 budget by increasing the appropriation from non-General Fund State funds to pay for the incremental cost of employee health benefits.

3. HEALTH BENEFITS SURPLUS – Reduces funding for employee health benefits to take advantage of improved actuarial cost projections for the biennium. No change in the benefits package is assumed.

4. SECOND YEAR SALARY INCREASE – Adjusts funding for state employee salary increases for the second year of the biennium. State employees will receive a 3.0 percent increase on January 1, 1993, rather than a 3.6 percent increase as originally budgeted.

5. REVISE ACTUARIAL PROJECTION – Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed by Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992, the rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.08 percent, and the rate for the Public Employees' Retirement System (PERS) is reduced from 7.47 percent to 7.27 percent for the remainder of the biennium.

6. DELAYED IMPLEMENTATION DRG – Increases funding for employee health benefits as a result of the Health Care Authority's delayed use of diagnostic related groups (DRGs) to limit hospital bills. The DRGs represent a cost-saving measure assumed in the original 1991-93 funding level.

7. WSP PENSIONS – Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed by Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992, the rate for the Washington State Patrol Retirement System is increased from 15.53 percent to 17.16 percent for the remainder of the biennium. This item reflects the general fund state cost only. Amounts appropriated from other funds appear in the transportation budget.

NOTE: State Employee Compensation Adjustments received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Contributions to Retirement Systems
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	133,867	0	133,867
1991-93 ORIGINAL APPROPRIATION	169,804	3,000	172,804
1992 SUPPLEMENTAL BUDGET			
1. REVISE ACTUARIAL PROJECTION	(15,008)	0	(15,008)
2. COLA EXCESS FUNDING	(2,241)	(1,530)	(3,771)
SUPPLEMENTAL ITEM TOTAL	(17,249)	(1,530)	(18,779)
TOTAL 1991-93 BIENNIUM	152,555	1,470	154,025

Comments:

1. REVISE ACTUARIAL PROJECTION - Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992, the rate for the Law Enforcement and Fire Fighters (LEOFF) system is reduced from 16.44 percent to 12.99 percent for the remainder of the biennium.

2. COLA EXCESS FUNDING - Corrects an error made in the calculation of the amount necessary to fund the cost-of-living adjustment for retired teachers and public employees contained in the 1991-93 biennial budget.

NOTE: Contributions to Retirement Systems received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Superintendent of Public Instruction
Teachers' Retirement
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	0	0	0
1991-93 ORIGINAL APPROPRIATION	7,450	0	7,450
1992 SUPPLEMENTAL BUDGET			
1. COLA EXCESS FUNDING	(850)	0	(850)
2. EARLY RETIREMENT	1,600	0	1,600
SUPPLEMENTAL ITEM TOTAL	750	0	750
TOTAL 1991-93 BIENNIUM	8,200	0	8,200

Comments:

1. COLA EXCESS FUNDING - Corrects an error made in the calculation of the amount necessary to fund the cost-of-living adjustment for retired teachers and public employees contained in the 1991-93 biennial budget.

2. EARLY RETIREMENT - Increases funding for retirement system contributions as a result of an early retirement option for Plan I members of the Teachers' and Public Employees' Retirement Systems contained in Chapter 234, Laws of 1992 (ESHB 2947).

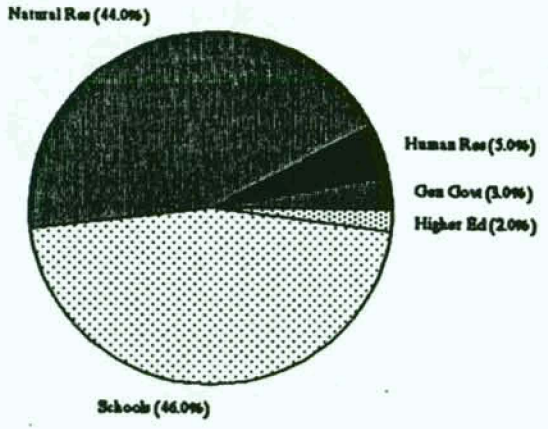
1992 SUPPLEMENTAL CAPITAL BUDGET

The 1992 supplemental capital budget increased appropriations by $296 million over the $1.6 billion 1991-93 capital budget. School construction represents the largest portion of the supplemental budget ($135 million) with natural resource agencies making up the next largest portion ($130 million). Although the budget contains $130 million for the natural resource area, only $17 million of that amount represents higher spending levels. The remaining $113 million is drawn from funds that would be spent without being appropriated by the state Legislature. The Legislature shifted two large accounts from non-appropriated status to appropriated status to provide more visibility and legislative oversight.

The total supplemental capital budget was divided among the following functional areas of state government:

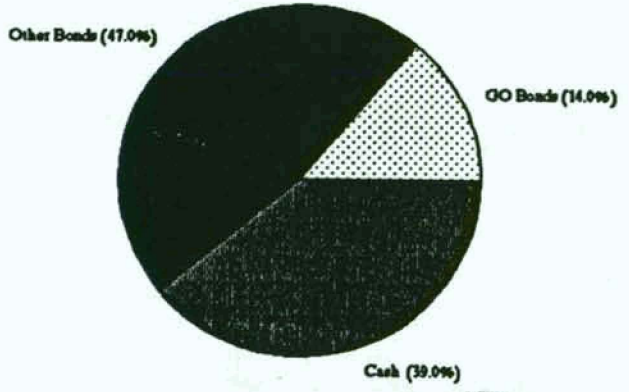
Area of Government

General Government	$ 8,566,000
Human Resources	15,375,445
Natural Resources	129,548,180
School Construction	135,675,000
Higher Education	7,304,800
Total	$ 296,469,425



Sources of Funding

General Obligation Bonds (under 7% debt limit)	$ 41,787,292
Other State Bonds (excluded from 7% debt limit)	139,684,000
Other cash sources	114,998,133
Total	$ 296,469,425

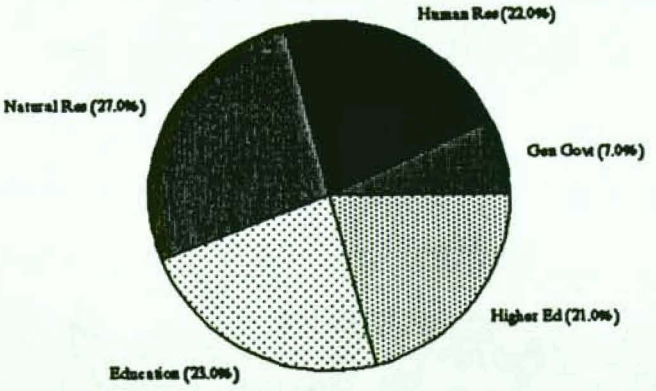


The 1992 supplemental capital budget passed as Engrossed Substitute House Bill 2552 and became Chapter 233, Laws of 1992. The legislation authorizing the bonds to finance the bonded portion of the budget passed as Engrossed Substitute House Bill 2950 and became Chapter 235, Laws of 1992.

1991-93 Biennial Capital Budget Including 1992 Supplemental Budget

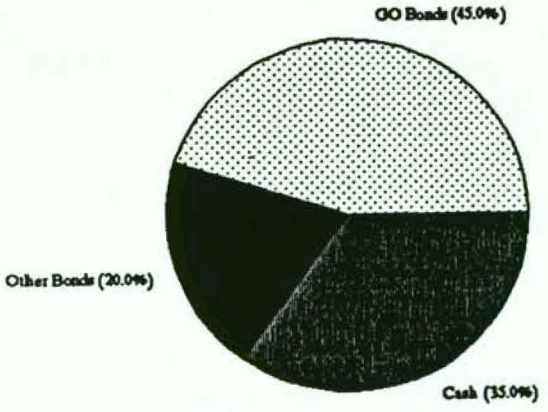
Area of Government

General Government	$ 133,485,400
Human Resources	423,943,233
Natural Resources	509,080,242
Education	432,110,170
Higher Education	410,263,900
Total	$1,908,882,945



Sources of Funding

General Obligation Bonds	$ 862,615,828
Other State Bonds	376,382,000
Other cash sources	669,885,117
Total	$1,908,882,945



1992 CAPITAL SUPPLEMENTAL BUDGET

FUNCTIONAL AREA/AGENCY	GOVERNOR Total	LEGISLATURE Total	LEGISLATURE G O Bonds	LEGISLATURE Other Bonds
GENERAL GOVERNMENT				
Secretary of State				
Central Branch Archives Facility -- Design	360,000	360,000	360,000	0
Office of Financial Management				
Underground Storage Tanks	1,641,000	1,026,000	1,026,000	0
Department of General Administration				
Office Building #2 Air System	1,000,000	1,000,000	1,000,000	0
Facility Maintenance System	110,000	0	0	0
State Library Floor Tile Repairs	300,000	300,000	300,000	0
Puyallup Land Acquisition--Storm Drainage Costs	221,000	221,000	221,000	0
Minor Works Projects: switch fund source	0	0	3,422,000	0
State Facility Colocation/Consolidation Study	0	225,000	225,000	0
Land Acquisition -- DIS Data Center & Building	0	2,100,000	0	2,100,000
Acquire Space for Library for Blind & Phys Hdcp	0	1,900,000	1,900,000	0
Legislative Building Repairs	0	250,000	250,000	0
Total	1,631,000	5,996,000	7,318,000	2,100,000
Department of Information Services				
New Office Building and Data Center (design)	5,200,000	1,184,000	0	1,184,000
TOTAL GENERAL GOVERNMENT	8,832,000	8,566,000	8,704,000	3,284,000
HUMAN SERVICES				
Department of Social and Health Services				
Handicapped Improvements -- fund switch	0	0	88,556	0
Echo Glen Security Improvements	(350,000)	(350,000)	(350,000)	0
Educational Facility--Child Study and Treatment Ct	1,800,000	1,800,000	1,800,000	0
Eastern State Hospital -- delete excess funds	(600,000)	(600,000)	(600,000)	0
Total	850,000	850,000	938,556	0

1992 CAPITAL SUPPLEMENTAL BUDGET

FUNCTIONAL AREA/AGENCY	GOVERNOR Total	LEGISLATURE Total	LEGISLATURE G O Bonds	LEGISLATURE Other Bonds
Department of Community Development				
Fire Training Center – Emergency Repairs	50,000	50,000	50,000	0
Public Works Needs Assessment	0	150,000	0	0
Whatcom Museum	0	300,000	300,000	0
Resource Center for Handicapped	0	(300,000)	(300,000)	0
Columbia River Renaissance	0	1,800,000	1,800,000	0
Pacific Science Center	0	1,061,000	1,061,000	0
Martin Luther King Jr Memorial	0	100,000	100,000	0
Tri–Cities TRAC	0	1,800,000	1,800,000	0
Constitutional Convention Site	0	75,000	75,000	0
Tacoma Theatre District	0	510,000	510,000	0
Museum of Flight	0	800,000	800,000	0
Total	50,000	6,346,000	6,196,000	0
Department of Labor and Industries				
Child Care Facility	1,100,000	70,000	70,000	0
Department of Veterans Affairs				
Remodel Security Wards for Alzheimer unit	126,445	126,445	126,445	0
Korean War Memorial	0	50,000	50,000	0
Total	126,445	176,445	176,445	0
Department of Corrections				
Expansion at Purdy Corrections Center for Women	7,709,000	7,709,000	7,709,000	0
Mental Health Planning	200,000	200,000	200,000	0
Coyote Ridge Land Acquisition Option	24,000	24,000	24,000	0
Dayton Camp Deferral	(10,045,000)	0	5,900,000	0
Total	(2,112,000)	7,933,000	13,833,000	0
TOTAL HUMAN SERVICES	14,445	15,375,445	21,214,001	0

1992 CAPITAL SUPPLEMENTAL BUDGET

FUNCTIONAL AREA/AGENCY	GOVERNOR Total	LEGISLATURE Total	LEGISLATURE GO Bonds	LEGISLATURE Other Bonds
PUBLIC SCHOOLS				
State Board of Education				
Public School Construction	135,500,000	135,300,000	0	127,500,000
Superintendent of Public Instruction				
Before–And–After–School Child Care Grants	0	375,000	375,000	0
TOTAL PUBLIC SCHOOLS	135,500,000	135,675,000	375,000	127,500,000
HIGHER EDUCATION				
University of Washington				
School of Business Design	650,000	650,000	650,000	0
Student Safety Projects	0	60,000	60,000	0
Burke Washington State Museum	0	2,200,000	2,200,000	0
Henry Art Gallery	0	300,000	300,000	0
Total	650,000	3,210,000	3,210,000	0
Eastern Washington University				
DNR Land Purchase	0	175,000	0	0
Spokane Center Computer Lab	0	600,000	0	0
Total	0	775,000	0	0
Community and Technical Colleges				
Lake Washington Technical College	2,291,200	2,291,200	2,291,200	0
Bates Technical College	108,000	108,000	108,000	0
Clover Park – Roof Repair	189,000	189,000	189,000	0
Columbia Basin College – Boiler Repairs	191,000	281,600	281,600	0
Olympic College – Replace Transformer	100,000	100,000	100,000	0
Edmonds College – Storage Space	(240,000)	0	0	0
Seattle Vocational Institute	0	100,000	100,000	0
Wenatchee Valley College – WHETS	0	250,000	250,000	0
Total	2,639,200	3,319,800	3,319,800	0
TOTAL HIGHER EDUCATION	3,289,200	7,304,800	6,529,800	0

1992 CAPITAL SUPPLEMENTAL BUDGET

	FUNCTIONAL AREA/AGENCY	GOVERNOR Total	LEGISLATURE Total	LEGISLATURE G O Bonds	LEGISLATURE Other Bonds
	NATURAL RESOURCES				
	Interagency Committee for Outdoor Recreation				
	Clear Creek Dam	1,550,000	1,550,000	1,550,000	0
	Local Parks on 1992 IAC list	0	750,000	750,000	0
	Total	1,550,000	2,300,000	2,300,000	0
	Washington State Dairy Commission				
	Acquire Permanent Facility	0	900,000	0	900,000
	Department of Ecology				
	Waste Disposal Referendum 39	(1,585,820)	(1,585,820)	(1,585,820)	0
	Water Pollution Facility loans	0	83,047,000	0	0
Veto	Water Quality Account	0	(12,921,000)	0	0
Veto	Wetland Notification Program	0	350,000	0	0
Veto	Flood Control Assistance	0	4,000,000	4,000,000	0
	Total	(1,585,820)	72,890,180	2,414,180	0
	Parks and Recreation Commission				
	Sewage Systems (transfer from Ecology)	1,585,820	1,585,820	1,585,820	0
	Water System – Deception Pass	283,180	283,180	283,180	0
Veto	Bogachiel Park Storm Damage	0	50,000	50,000	0
	Flaming Geyser Bridge Relocation	0	90,000	90,000	0
	Trust Land Timber Purchase	0	8,000,000	0	8,000,000
	Chuckanut Hill next to Larrabee Park	0	500,000	0	0
	Olmstead Park	0	93,000	93,000	0
	Total	1,869,000	10,602,000	2,102,000	8,000,000
	Department of Trade and Economic Development				
	Washington Technology Center – Outfitting	1,000,000	1,000,000	1,000,000	0

1992 CAPITAL SUPPLEMENTAL BUDGET

FUNCTIONAL AREA/AGENCY	GOVERNOR Total	LEGISLATURE Total	G O Bonds	Other Bonds
Department of Fisheries				
Fund Transfer	0	0	513,311	0
Habitat Management Unanticipated Revenue	1,600,000	1,600,000	0	0
Total	1,600,000	1,600,000	513,311	0
Department of Wildlife				
Luhrs Landing – FLood Damage	40,000	40,000	40,000	0
Skagit Dike Repair	0	145,000	145,000	0
Hood Canal Wetlands Interpretive Center	0	500,000	500,000	0
Total	40,000	685,000	685,000	0
Department of Natural Resources				
Nonpermanant Land Replacement Account	0	30,000,000	0	0
Convention and Trade Center				
Minor Capital Projects (unanticipated revenue)	1,050,000	1,050,000	0	0
TOTAL NATURAL RESOURCES	5,523,180	121,027,180	9,014,491	8,900,000
TOTAL NATURAL RESOURCES WITH VETOS		129,548,180	4,964,491	8,900,000
TRANSPORTATION		See		
Washington State Patrol		Transportation		
Construct new agency headquarters (1)	45,325,000	Budget	0	0
TOTAL ALL AGENCIES	198,483,825	287,948,425	45,837,292	139,684,000
TOTAL ALL AGENCIES WITH VETOS	198,483,825	296,469,425	41,787,292	139,684,000

(1) Transportation Budget reduces 1991 appropriation of $3,400,000 to $750,000 for planning (ESHB 2553 Sec 27)

Office of Financial Management

Underground Storage Tanks *Section 2(2)*

	Reapprop	Approp
State Building Construction Account	$0	$1,026,000

Description: Additional funding is provided for statewide removal, replacement, and environmental cleanup projects related to underground storage tanks.

Provisos: The proviso governing the underground storage tank pool established during the 1991 Session is expanded to permit expenditures for tank removal and replacement projects.

Comments: OFM may allocate tank pool funding to address critical state agency or institution underground storage tank projects, based on demonstrated need.

1992 SUPPLEMENTAL CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

Department of General Administration

Legislative Building Repairs *Section 3(15)*

	Reapprop	Approp
State Building Construction Account	$0	$250,000

Description: Provides funding to upgrade the electrical, heating, and ventilation systems on the fourth floor of the Legislative Building.

Provisos: None.

Comments: Funding for this project is added to the department's consolidated minor works appropriation.

Department of General Administration (Continued)

Thurston County Landbank *Section 3(18)*

Reapprop	Approp
$0	$0

Description: To purchase, or acquire purchase options on, real property for future state facilities in the cities of Lacey or Tumwater.

Provisos: Property must be purchased in fee simple, and must be adjacent to, or in close proximity to, the Department of Ecology headquarters building in the City of Lacey, or the Department of Labor and Industries headquarters building in the City of Tumwater.

Comments: The original 1991-93 Capital Budget provided $8 million for acquisition of land for future state facilities in the City of Lacey only. To date, the Department of General Administration has purchased 40 acres adjacent to the Department of Ecology headquarters for future state facilities on the Lacey Satellite Campus. The 1992 Supplemental Budget expands the Department of General Administration's authority under the existing Thurston County Landbank appropriation to permit expenditure of any remaining funds (approximately $900,000) for property acquisition for the Tumwater Satellite Campus.

Department of General Administration (Continued)

Library for the Blind and Physically Handicapped - Facility Acquisition *Section 3(24)*

	Reapprop	Approp
State Building Construction Account	$0	$1,900,000

Description: Provides funding to acquire and begin renovating, or to acquire a purchase option on, space for the Washington Library for the Blind and Physically Handicapped.

Provisos: The facility must be operated, managed, and maintained by the Seattle Public Library. The Office of Financial Management must study the benefits and costs associated with Seattle Public Library ownership of the facility compared to state ownership, and must develop contractual conditions for any potential transfer of ownership of the facility to the Seattle Public Library. The Office of Financial Management is authorized to transfer ownership of the library facility from the Department of General Administration to the Seattle Public Library based on the results of the study, and after notifying the appropriate fiscal committees of the Legislature.

Comments: This project was originally submitted for consideration as House Bill 2569. The Washington Library for the Blind and Physically Handicapped is currently housed in a leased facility in Seattle which has recently been placed on the market. A study conducted by the Washington State Library and the Department of General Administration identified acquisition and renovation of the current facility as the most cost-effective of six alternative facility options.

Department of General Administration (Continued)

State Facility Co-location/Consolidation Study *Section 3(25)*

	Reapprop	Approp
State Building Construction Account	$0	$225,000

Description: To identify the current locations of major concentrations of state facilities in the state, and to determine where such facilities can be co-located and consolidated.

Provisos: The Department must develop policy recommendations and cost estimates for opportunities to co-locate and consolidate state facilities. The Department must also compare the benefits and costs of purchasing or leasing such facilities, and analyze impacts on the private sector. The appropriation may not be spent until a detailed scope of work has been reviewed and approved by the Office of Financial Management.

Department of General Administration (Continued)

Department of Information Services Data Center and Office Building - Land Acquisition *Section 3(26)*

	Reapprop	Approp
Data Processing Building Construction Account	$0	$2,100,000

Description: Provides funding to purchase, or acquire purchase options on, property for a data center and office building for the Department of Information Services.

Provisos: The property acquisition must be in conformance with the Capitol Campus Master Plan, as recommended by the Capitol Campus Design Advisory Committee and the State Capitol Committee.

Comments: The appropriation for land acquisition for the data center and office building is provided to the Department of General Administration (GA) rather than to the Department of Information Services (DIS) to ensure consistency with other GA Thurston County land acquisitions and facility plans. The appropriation for planning and design of the data center and office building is provided directly to the DIS in Section 4.

Department of Information Services

Data Center and Office Building *Section 4(1)*

	Reapprop	Approp
Data Processing Building Construction Account	$0	$1,184,000

Description: Provides funding to plan for and design a new data center and office building.

Provisos: The appropriation may not be expended for building design until:

(a) the site has been approved by the Capitol Campus Design Advisory Committee and approved by the State Capitol Committee; and

(b) project predesign documents have been reviewed and approved by the Office of Financial Management (OFM). During the review of project predesign documents, OFM must ensure that the sizing and design of the data center minimizes construction costs, provides for flexible facility use, and is consistent with the state's long-term requirements for centralized mainframe-based computing.

Comments: A minimum level of funding is provided to continue basic design and programming work until the building site is selected. After the site has been approved, additional funding for more detailed design may be requested from the Legislature. Funding for land acquisition is provided to the Department of General Administration (GA) in Section 3(26) to ensure consistency with other GA Thurston County land acquisitions and facility plans.

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Department of Community Development

Public Works Assessment *Section 5(5)*

	Reapprop	Approp
Public Works Assistance Account	$0	$150,000

Description: To conduct a study of local government public works needs.

Provisos: The appropriation is provided solely to study local government public works needs. The department must coordinate the study with the complementary needs assessments on water quality and drinking water being conducted by the Departments of Health and Ecology. The findings of the study must be reported to the House Capital Facilities and Financing Committee and the Senate Ways and Means Committee by January 1, 1993.

Comments: The study, funded from the Public Works Trust Fund, is intended to identify future needs of the program. While water systems and sanitary and storm treatment systems are eligible for funding under this program, it is anticipated that these types of projects will be examined in the studies conducted by the Departments of Health and Ecology. The Legislature assumes that the proviso requiring the study to be coordinated with the studies conducted by the Departments of Health and Ecology will result in one consolidated report submitted by all three departments.

Department of Community Development (Continued)

Building for the Arts - Broadway Theatre District (Tacoma) *Section 5(12)*

	Reapprop	Approp
State Building Construction Account	$0	$510,000

Description: For grants to local performing arts and art museum organizations for facility improvements or additions.

Provisos: The state grant may provide no more than 15% of the total capital cost of the project. The remaining 85% of costs shall be matched by nonstate sources. The match may include cash and land value. The state money shall be distributed to projects in the order in which matching requirements have been met.

Comments: The $10.7 million appropriation approved in the 1991 session for the "Building for the Arts" is increased by $510,000. The additional amount is earmarked for the Broadway Theatre District.

Department of Community Development (Continued)

Resource Center for the Handicapped *Section 5(24)*

	Reapprop	Approp
State Building Construction Account	$0	($300,000)

Description: To acquire and improve the facilities in which the center currently operates.

Provisos: The condition in the original 1991-93 budget stipulating that the appropriation may be used only to purchase the facility declared surplus by the Shoreline school district in which the center operates is deleted, and the center is given authority to use funds for facility improvement as well as acquisition. The match language is changed to replace "private and nongovernmental" sources with "nonstate" sources and to permit the matching money to include lease-purchase payments made prior to the effective date of the appropriation.

Comments: Though the project title and proviso language of the original appropriation only authorized acquisition of the building currently occupied by the center, the center anticipated using the money to acquire the building it occupies and expand it for enrollment growth, and to purchase and remodel additional dormitory buildings. The Legislature reduced the appropriation to provide acquisition and remodeling funding only. The reduction represents the amount the center anticipated using to purchase additional dormitory space and or temporary classroom space.

Department of Community Development (Continued)

Columbia River Renaissance *Section 5(41)*

	Reapprop	Approp
State Building Construction Account	$0	$1,800,000

Description: For a grant to the City of Vancouver to provide public access, parks, and trails along the Columbia River.

Provisos: The grant must be matched by an equal amount of money from nonstate sources.

Comments: This project was originally submitted for consideration as House Bill 2740.

Department of Community Development (Continued)

Pacific Science Center *Section 5(42)*

	Reapprop	Approp
State Building Construction Account	$0	$1,061,000

Description: For building renovation and repairs, and for acquisition and renovation of exhibits.

Provisos: The appropriation must be matched by three dollars from nonstate sources for each dollar expended from the appropriation.

Comments: This project was originally submitted for consideration as House Bill 2725. The project includes: (1) constructing a new school group and bus entrance off Denny Way; (2) glassing in the outdoor courtyard at building 3 and renovating the space for exhibits; (3) developing a new technology exhibit in the renovated space in building 3; (4) improving handicapped access to building 3 by adding an elevator; (5) renovating the Starlab planetarium; (6) relocating the main entrance and installing a covered walkway; and (7) repairing and restoring building exteriors and pond area.

Department of Community Development (Continued)

Tri-Cities Trade, Recreation and Agriculture Center *Section 5(43)*

	Reapprop	Approp
State Building Construction Account	$0	$1,800,000

Description: A grant to the City of Pasco for the construction of a multi-purpose arena facility and an adjacent recreational area.

Provisos: The grant must be matched by at least $1,800,000 from nonstate sources.

Comments: This project was orginally submitted for consideration as House BIll 2783. The total cost of the indoor agricultural arena and exhibit facility is $6 million. It is anticipated that the state would partially fund the facility, while local funding would construct the recreational area, and private developers would build the commercial area for motels, restaurants and a recreational vehicle park.

Whatcom Museum *Section 5(44)*

	Reapprop	Approp
State Building Construction Account	$0	$300,000

Description: A grant to the Whatcom Museum for acquisition, repair, and renovation of the building and exhibit area.

Provisos: The appropriation must not exceed 15% of the total capital costs of the project. The remaining 85% of the project must be matched by nonstate sources, including cash and land received by the museum after January 1, 1990.

Department of Community Development (Continued)

Martin Luther King Jr. Memorial *Section 5(45)*

	Reapprop	Approp
State Building Construction Account	$0	$100,000

Description: For development of a public park around the Martin Luther King Jr. memorial in Seattle. The development includes but is not limited to street curbs, sidewalks, lighting, a parking lot, and landscaping.

Provisos: Each dollar expended from the appropriation must be matched by at least one dollar from other sources.

Comments: This project was originally submitted for consideration as House Bill 2829.

Challenger Learning Center - Museum of Flight *Section 5(46)*

	Reapprop	Approp
State Building Construction Account	$0	$800,000

Description: For science education exhibits at the Challenger learning center at the Museum of Flight.

Provisos: The appropriation is provided solely for the support of science education at the Challenger Learning Center at the Museum of Flight. Each dollar expended from the appropriation must be matched by at least one dollar from nonstate sources.

Department of Community Development (Continued)

Washington State Constitutional Convention site in Walla Walla *Section 5(47)*

	Reapprop	Approp
State Building Construction Account	$0	$75,000

Description: For a grant to the Downtown Walla Walla Foundation for facade restoration and preservation of Science Hall, the site of the 1878 state constitutional convention.

Provisos: The grant must be matched by an equal amount of nonstate money.

Department of Community Development and Department of Ecology

Wetland Notification Program *Section 6 and 12(11)*

	Reapprop	Approp
Water Quality Account	$0	$350,000

Description: Grants to counties to implement a property owner wetland notification program.

Provisos: a) The Department of Community Development shall issue grants to counties from moneys transferred from the Department of Ecology to implement a owner wetlands notification program based on existing or upgraded wetland maps. Counties are eligible for grants if they agree to provide notice by mail, prior to regulations adopted under 36.70A.060 or 36.70A.120, to property owners that can reasonably be determined by the maps to be affected by the wetlands regulations. Grants shall be issued so as to maximize county participation and notification.

b) The Department of Community Development must develop, in consultation with county assessors and the Department of Revenue, recommended guidelines for valuing property affected by regulations protecting critical areas. The department must convene a task force of assessors, property owners and local officials to develop guidelines and to provide recommendations for coordination of land-use information and property tax administration. County assessors are encouraged to use the guidelines in the next property revaluations. $25,000 may be used for the purpose of this subsection.

Veto: These two sections were vetoed

Department of Labor and Industries

Child Care Facility *Section 7(1)*

	Reapprop	Approp
State Building Construction Account	$0	$70,000

Description: Provides funding to plan for and design a child care facility for state employees adjacent to the Department of Labor and Industries headquarters building in Tumwater.

Provisos: The appropriation may not be spent until the site has been recommended by the Capitol Campus Design Advisory Committee and approved by the State Capitol Committee. The operations of the child care facility must be managed by the state employees who will utilize the facility.

Comments: Funding is provided to continue the planning and design work already initiated by the department. After the site and building design are approved, the department may request construction funding from the Legislature.

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Department of Veterans Affairs

Korean War Memorial *Section 10(2)*

	Reapprop	Approp
State Building Construction Account	$0	$50,000

Description: To build and erect a Korean War Memorial on the Capitol Campus.

Provisos: The appropriation is contingent on a match of at least $200,000 from nonstate sources for the same purpose.

Comments: This project was originally submitted for consideration as House Bill 2688.

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Department of Corrections

Mental Health Planning — *Section 11(37)*

	Reapprop	Approp
State Building Construction Account	$0	$200,000

Description: Provides funding to develop a facility plan for a mental health delivery system, including outpatient treatment, short-term crisis beds, and acute long-term inpatient facilities.

Provisos: The plan must maximize outpatient and short-term crisis beds where appropriate through the utilization of current capacity, including utilization of infirmary beds as short-term mental health crisis observation beds. Plans for new long-term inpatient capacity must supplement and not replace existing capacity at the Special Offender Center in Monroe.

Comments: The Legislature broadened the focus of the study to examine system-wide mental health facility needs.

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Department of Ecology

Water Quality Account *Section 12(5)*

	Reapprop	Approp
Water Quality Account	$0	($12,921,000)

Description: The water quality account appropriation is reduced to reflect a shift contained in the operating budget which eliminated the general fund contribution to the account for the 1991-93 biennium.

Provisos: The proviso relating to the department's evaluation of water quality needs is amended to assure that options examined will rely on existing tax sources only. It also specifically directs the study to examine loan programs.

Veto: This section was vetoed. The section within the Operating Budget which eliminated the General Fund contribution to the Water Quality Account was also vetoed.

Department of Ecology (Continued)

Flood Control Assistance *Section 12(9)*

	Reapprop	Approp
State Building Construction Account	$0	$4,000,000

Description: For funding of the existing flood control assistance program which provides grants and assistance to local governments.

Provisos: The appropriation must be used solely for capital purposes.

Comments: The Operating Budget eliminates all funding for the flood control assistance program and transfers the funds in the Flood Control Assistance Account to the General Fund. (Funds are allocated to the flood control assistance account each biennium by means of a Treasurer's transfer from the General Fund of an amount necessary to bring the fund balance to $4 million (RCW 86.26.007).)

Veto: This section was vetoed. The section within the Operating Budget which transferred funds within the Flood Control Assistance Account to the General Fund was also vetoed.

Department of Ecology (Continued)

Water Pollution Control Facility Loans *Section 12(10)*

	Reapprop	Approp
Water Pollution Cont Rev Fund	$33,106,000	$83,047,000

Description: Loans to local governments for water pollution control facilities. These facilities include waste water treatment facilities, non-point source water pollution projects, and conservation and management projects.

Provisos: None.

Comments: This program is commonly referred to as the State Revolving Fund (SRF) created by RCW 90.50A. The statute allows the state to receive federal capitalization grants from the Federal Clean Water Act of 1987. The SRF replaces the Federal Wastewater Treatment Construction Grants program, which is being phased out in favor of the loan program. The Federal Government will award approximately $135 million to the state in the form of capitalization grants through 1994 to start the program. The state must provide a 20% match each year from the Water Quality Account. After 1994, the loan repayments will continue the program as a self-sustaining source of money. House Bill 2950, Chapter 235, Laws of 1992 (the Bond Bill), changed the SRF from a non-appropriated fund to an appropriated fund to provide more legislative oversight and visibility for the program.

State Parks and Recreation Commission

Flaming Geyser Bridge *Section 13(2)*

	Reapprop	Approp
ORA - State	$0	$90,000

Description: Completes the state's share of the cost of a bridge replacement project connecting two sides of a park across the Green River.

Provisos: None.

Comments: This appropriation replaces federal park service funds which were being used as part of the state match for the highway funds. The federal park funds are no longer available because the project failed to meet the qualifying conditions of the federal grant. The total cost of replacing the bridge is $3.16 million from the following sources:

State	$ 511,000
King County	511,000
Federal Highway	2,138,000

In addition to the amounts listed above, the state has spent $71,000 for planning and design for a second bridge over the river. No appropriation has been made for the second bridge, and this appropriation is not intended for that purpose.

State Parks and Recreation Commission (Continued)

Bogachiel Park: Storm Damage Repair *Section 13(4)*

	Reapprop	Approp
State Building Construction Account	$0	$50,000

Description: Funds are provided to repair winter storm damage to two washroom facilities in the park.

Provisos: None.

Veto: This subsection was vetoed.

State Parks and Recreation Commission (Continued)

Chuckanut Hill Acquisition *Section 13(5)*

	Reapprop	Approp
ORA - State	$0	$500,000

Description: To assist in the acquisition of 1200 acres of private land abutting Larrabee State Park. This land is located on Chuckanut Ridge.

Provisos: a) The appropriation may not be used to acquire development rights or property where other development rights have been shifted. The process for approving all Outdoor Recreation Account expenditures applies to this appropriation.

b) Before expending state funds, Whatcom County must have acquired a majority of the 1200 acre parcel through trades for Forest Board lands. The county must also have agreed with DNR to convert the property to park land.

c) Either Bellingham or Whatcom County or both entities must apply for IAC Wildlife and Recreation Program funding before these state funds may be expended.

d) No additional state funds may be expended except as authorized under the Wildlife and Recreation Program.

Comments: This project is a major land acquisition, and the appropriation in this section is intended to be a minor part of other significant elements. The other significant elements include county and city participation, private participation and future state participation through established land acquisition programs. This appropriation is not a commitment to any further state support for this acquisition outside of these established programs.

State Parks and Recreation Commission (Continued)

Olmstead Place --Interpretive Center *Section 13(6)*

	Reapprop	Approp
State Building Construction Account	$0	$93,000

Description: Funds are provided for the construction of an interpretive center in honor of Senator Frank "Tub" Hansen at Olmstead Place State Park. Facilities include parking, restrooms and a display kiosk.

Provisos: None.

Comments: The center will provide facilities for the present displays which describe the history of grain production and demonstrate historic farm machinery.

State Parks and Recreation Commission (Continued)

Purchase of Timber in State Parks *Section 14*

	Reapprop	Approp
Common School Reimb. Construction Account	$0	$8,000,000

Description: Funds are provided to complete payment for timber in three state parks: Bogachiel, Scenic Beach, and Rockport.

Provisos: It is the intent of the Legislature that all moneys expended under this appropriation result in revenue to the Common School Construction Fund. The Department of Natural Resources may use intergrant exchanges to accomplish this intent. Any moneys from this appropriation that remain unexpended on December 31, 1992, must be deposited in the Common School Construction Fund.

Comments: This transaction is intended to complete the purchase of state park timber under the 1982 trust land purchase agreement between DNR and State Parks. Various trusts are involved, making it necessary for DNR to use intergrant exchanges to enable the timber value to be placed in the ownership of the Common School Trust. All transactions must be at market value. DNR must absorb all administrative costs. The entire $8,000,000 is to result in revenues to the Common School Construction Fund, including any unexpended amounts.

Washington State Dairy Products Commission

Acquisition of Permanent Facility *Section 16(1)*

	Reapprop	Approp
Washington State Dairy Products Commission Facility Account	$0	$900,000

Description: To acquire a permanent facility to house the offices and operations of the Commission.

Provisos: At least one dollar from the Commission's operating funds must be spent for each three dollars spent from the appropriation.

Comments: This project was originally introduced for consideration as House Bill 2856. The Washington State Dairy Products Commission is currently housed in a leased facility in Seattle. The debt service on bonds issued to acquire a permanent facility under this appropriation will be paid using revenue from milk assessments levied by the Commission. The 1992 bond authorization act (ESHB 2950) requires the Office of Financial Management to (a) certify that future revenues collected by the Commission will be sufficient to pay the bond debt service, and (b) approve the facility to be acquired, before the bonds can be issued.

Interagency Committee for Outdoor Recreation

Washington Wildlife and Recreation Program *Section 17(3)*

	Reapprop	Approp
State Building Construction Account	$0	$750,000

Description: $750,000 is added to the $28.6 million provided to local governments in the 1991-93 biennial appropriation for local projects. This supplements the fiscal year 1993 distribution which, prior to this new appropriation, had been allocated to $6.7 million.

Provisos: The Legislature approves without any change the list of local projects submitted by the IAC and approved by the Governor.

Comments: The fiscal year 1993 list of local projects contained over $2,300,000 in approved but unfunded projects which were available as replacements if negotiations on other projects did not go forward. The additional funds will permit more of these contingency projects to be completed.

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Department of Wildlife

Construct Hood Canal Wetlands Interpretive Center *Section 20(2)*

	Reapprop	Approp
State Building Construction Account	$0	$500,000

Description: Construction of an interpretive center at the Mary E. Theler wetlands on Hood Canal for operation by the North Mason School District.

Provisos: The school district must provide for public access, education and passive recreational opportunities. The appropriation must be matched by an equal amount of money from other sources.

Comments: The wetlands are located at the foot of Hood Canal, near Belfair, on 73 acres owned by the District and 62 acres owned by the Department of Wildlife. The projected cost of the interpretive center is $720,000. The following grants have already been expended or dedicated to the wetland facilities: 1) Puget Sound Water Quality Authority grant for examination of the property - $37,000; 2) Ecology grant for master plan - $10,000; 3) DNR grant for trails from Aquatic Enhancement Account - $105,000; and 4) IAC grant for trails from WWRP & Department of Wildlife - $710,000. The total project cost is approximately $1.6 million, not including a $600,000 grant to the school district from SPI --Schools for the 21st Century to help develop a wetlands curriculum.

Department of Wildlife (Continued)

Skagit Wildlife Area Dike Repair *Section 20(3)*

	Reapprop	Approp
State Building Construction Account	$0	$145,000

Description: Repair damage to dike.

Provisos: None.

State Parks and Recreation Commission

Timberland and Common School Purchases *Section 21*

	Reapprop	Approp
State Building Construction Account	$0	$0

Description: Additional properties are added to the list of those which may be acquired as state parks under the trust land purchase program and within the $50 million authorized by the 1991 budget. These include: Squak Mountain - King County; Doug's Beach - Klickitat County; Point Lawrence - Orcas Island; Bottle Beach - Grays Harbor County; and R.F. Kennedy Recreation Site - Pierce County.

Provisos: The requirement that the timber to land ratio be 85:15 with a margin of 5% is changed from permissive to mandatory. Legislation which specifically provides for the division of the Diamond Point property is cited.

Comments: Current projections indicate that there will likely be additional funds available after purchasing all properties on the original list. The additional properties may be purchased once the properties on the first list have been acquired, and are not listed in any order of priority. The combined acquisition of original and additional properties is subject to the 85:15 requirement.

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Department of Natural Resources

Transfers & Acquisition of Replacement Land — *Section 22*

	Reapprop	Approp
Natural Resource Property Replacement Account	$0	$30,000,000

Description: Provides appropriation authority for anticipated transfers and acquisitions as a result of land exchanges or condemnations.

Provisos: None.

Comments: A new mechanism and account was created by SB 6161, Chapter 167 Laws of 1992, to purchase replacement land when an exchange or condemnation occurs. The account requires appropriation. There are several large condemnations and exchanges anticipated this biennium.

State Board of Education

Public School Building Construction *Section 24(8)*

	Reapprop	Approp
Common School Construction Fund	$0	$ 7,800,000
Common School Reimb Construction Account	$0	127,500,000
Total	$0	$135,300,000

Description: State matching money for public school building construction and modernization.

Provisos: (a) Funding for school projects goes first to projects approved by the Board as of January 26, 1991 and ready to receive a commitment of state funds on July 1, 1992. The remaining funding goes to school projects approved after that date.

(b) Projects approved after January 26, 1991 are funded under the Board's new priority system.

(c) In approving new construction projects after July 1, 1992, the Board shall give priority to districts that have implemented a modified school calendar (year round use of school buildings).

(d) The Board may give capital planning grants to school districts to implement a modified school calendar or schedule as described in HB 2631.

Comments: The implementing language for the log export rules in subsection (9) was vetoed in 1991, but the $21 million appropriation remained as a separate subsection. For clarity, the appropriation was moved into trust land revenues in this subsection (8).

	Original Budget	1992 Supplemental	1991-93 Total
Trust Revenue	$ 94.3	$ 23.8	$118.1
Park Land Transfer	41.2	5.0	46.2
Subtotal CSCF	$135.5	$ 28.8	$164.3
Log Export Rules	21.0	(21.0)	0
State Reimb Bonds	120.0	127.5	247.5
Total	$276.5	$135.3	$411.8

The increased trust revenues were: $13.5 million from the November 1991 revised forecast and $10.3 million from unanticipated receipts (primarily interest earnings).

The increased park land transfer revenues were: $8 million additional reimbursable bonds for Parks (section 14) to pay obligations from prior transfers. 100% of the money will be timber revenues to the trust; and $3 million reduction in estimated timber value from the original $50 million park land transfer funded by state bonds.

The total 1992 supplemental amount of state common school construction reimbursable bonds is $135.5 million: $127.5 in this section and $8 million to State Parks (section 14) for school timber. Debt service on the bonds are reimbursed from the state property tax dedicated for public schools.

Veto: The Governor vetoed proviso (d) authorizing the State Board to give capital planning grants for the modified school calendar. The State Board currently allocates funds to school districts for capital planning under WAC 180-25-030.

Superintendent of Public Instruction

Before-and-After-School Child Care Facility Grants *Section 25(1)*

	Reapprop	Approp
State Building Construction Account	$0	$375,000

Description: Grants to public school districts to establish or expand before-and-after-school child care programs housed within public elementary schools.

Provisos: (a) Grants must be awarded to public school districts on a competitive basis, and must be used to support the capital costs of establishing or expanding before-and-after-school child care programs. Eligible capital costs include facility improvements and acquisition of equipment with a long-term useful life.

(b) The Superintendent of Public Instruction must, in consultation with the Child Care Coordinating Committee under RCW 74.13.090, establish criteria for the awarding of grants. Such criteria must include, but not be limited to, the percentage of nonstate funding to be contributed to the project, the number of children to be served, the cost per child care slot, and the projected lifespan of the before-and-after-school child care program. The operation of child care programs conducted in facilities funded by this appropriation must be contracted through private or not-for-profit child care providers.

Comments: The grant program established by this appropriation is similar to a before-and-after-school grant program administered by the Superintendent for Public Instruction during the 1989-91 biennium. The 1989-91 program was funded through a $1.25 million General Fund - State appropriation in the 1990 Supplemental Operating Budget.

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University of Washington

Henry Art Gallery — *Section 26(32)*

	Reapprop	Approp
State Building Construction Account	$0	$300,000

Description: For the predesign and design phase of the Henry Art Gallery expansion and renovation.

Provisos: The appropriation for design documents shall not be expended until the predesign documents have been approved by OFM under the authority of section 33. The appropriation must be matched by $1,500,000 from nonstate sources. Phase II construction shall be matched by at least $4,200,000 from nonstate sources.

Burke Memorial Washington State Museum — *Section 26(33)*

	Reapprop	Approp
State Building Construction Account	$0	$2,200,000

Description: For building renovations and new exhibits at the Burke Memorial Washington State Museum.

Provisos: The appropriation must be matched by at least $733,000 from other sources.

Comments: This project was originally introduced for consideration as House Bill 2579.

University of Washington (Continued)

Student Safety Projects *Section 26(13)*

	Reapprop	Approp
State Building Construction Account	$0	$60,000

Description: For physical safety projects on the University campus.

Provisos: None.

Comments: Student safety committees have identified capital projects to improve physical safety on the campus, including: additional lighting for walkways, emergency telephone call stations, and visibility improvements.

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Washington State Patrol

Headquarters Building — *1992 Supplemental Transportation Budget (ESHB 2553) - Section 27*

	Reapprop	Approp
Washington State Patrol Highway Account	$0	($2,650,000)

Description: Reduces funding for design of a new Washington State Patrol headquarters facility in Olympia.

Provisos: None.

Comments: An appropriation of $3.4 million to design a new headquarters facility was originally authorized in the 1991-93 Capital Budget. However, funding for construction of the headquarters facility on the Capitol Campus, as proposed by the State Patrol during the 1992 Session, was not approved by the Legislature. The 1992 Supplemental Transportation Budget reduces the original $3.4 million Capital Budget appropriation to $750,000 in order to cover only the design expenses incurred to date by the State Patrol and the Department of General Administration.

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Eastern Washington University

DNR Land Purchase *Section 28(1)*

	Reapprop	Approp
EWU Capital Project Account	$0	$175,000

Description: To acquire property within the campus boundary from the Department of Natural Resources.

Provisos: This appropriation is in addition to the appropriation in the biennial budget for the same purpose.

Comments: Eastern requested $300,000 for the land purchase. The biennial capital budget included $125,000 for the land purchase. Together, the two appropriations total the $300,000 requested. Though Eastern currently leases the Common School Trust land from DNR, escalating lease costs makes it cost effective to purchase the property.

Eastern Washington University (Continued)

Spokane Center Computer Laboratory *Section 28(2)*

	Reapprop	Approp
EWU Capital Project Account	$0	$600,000

Description: Enclose and remodel the attached parking garage area at the EWU Spokane Center into computer lab space with 24 hour student access for both WSU and EWU students.

Provisos: None.

State Board for Community and Technical Colleges

Wenatchee Valley College WHETS *Section 29(76)*

	Reapprop	Approp
State Building Construction Account	$0	$250,000

Description: To remodel space on the Wenatchee Valley College campus to accommodate the Washington Higher Education Telecommunications System classroom.

Provisos: None.

Comments: This project is related to Section 27(24), which changes the location specified under the WHETS appropriation from Washington State University's tree fruit research center to Wenatchee Valley College.

State Board for Community and Technical Colleges (Continued)

Columbia Basin College - Boiler Repairs *Section 29(78)*

	Reapprop	Approp
State Building Construction Account	$0	$281,600

Description: To repair the heating system boiler and replace steam lines on the college campus.

Provisos: None.

Comments: The Governor's budget included funding only to repair the boiler. Subsequent to the release of the Governor's budget, the college discovered the corroded steam lines from the boiler to campus buildings. The Legislative budget adds $90,600 to repair the steam lines.

State Board for Community and Technical Colleges (Continued)

Seattle Vocational Institute *Section 29(79)*

	Reapprop	Approp
State Building Construction Account	$0	$100,000

Description: Facilities planning and emergency repairs to the Seattle Vocational Institute Building.

Provisos:
(a) The Seattle Vocational Institute must revise its mission statement to integrate with the goals, program and facilities plan of the Seattle Community College District;
(b) Up to $60,000 is for emergency repairs to the building;
(c) The State Board must submit a report to the fiscal committees of the Senate and House of Representatives by January 15, 1993. The report shall include:
  (i) The feasibility of alternative leased or new facilities that could replace the existing SVI building;
  (ii) A recommendation on the disposition or renovation of the existing SVI building; and
  (iii) Operating and capital cost estimates for the SVI for the next six years.

Comments: The 1991-93 biennial capital budget (section 29(63)) instructed the State Board to conduct an evaluation of the physical condition of the SVI facility. The evaluation identified over $3.3 million in code and safety deficiencies in the building but did not address program space requirements or building efficiency issues. The Legislature questioned the practicality of remodeling the existing building without first assessing if alternative facilities would better serve the needs of the Seattle Vocational Institute. The assessment should be viewed in terms of the overall facility and program plans of the Seattle Community College District as well as the needs of the Institute.

AGENCY SUMMARY
1992 SUPPLEMENTAL TRANSPORTATION BUDGET
ESHB 2553 (CH. 166, L. 92)
(Dollars in Thousands)

Agency	1991-93 Appropriations	1992 Supplemental	1991-93 Total Budget	Percent Increase
Department of Transportation	$1,994,014	$134,322	$2,128,336	6.7%
State Patrol	205,931	1,347	207,278	0.7%
Transportation Improvement Board	155,848	0	155,848	0.0%
Department of Licensing	120,893	4,307	125,200	3.6%
County Road Administration Board	61,030	1,418	62,448	2.3%
Traffic Safety Commission	6,185	0	6,185	0.0%
Legislative Transportation Committee	3,978	(123)	3,855	-3.1%
Transportation Commission	1,500	0	1,500	0.0%
Energy Office	953	0	953	0.0%
Air Transportation Commission	553	356	909	64.4%
LEAP Committee	389	0	389	0.0%
Marine Employees Commission	334	0	334	0.0%
Department of Agriculture	209	200	409	95.7%
Board of Pilotage Commissioners	185	0	185	0.0%
Office of Financial Management	112	0	112	0.0%
Total Transportation	$2,552,114	$141,827	2,693,941	5.6%

LTC
4-13-92

FUND SUMMARY
1992 SUPPLEMENTAL TRANSPORTATION BUDGET
ESHB 2553 (CH. 166, L. 92)
(Dollars in Thousands)

Agency	Total Approp	MVF State	MVF Federal	Hwy Sfty Fund	St. Patrol Cap & Ops	Transp Fund	Ferry Cap & Ops	Other
Department of Transportation	$134,322	$22,826	$89,927	$0	$0	($1,946)	$11,513	$12,002
State Patrol	1,347	0	0	0	1,347	0	0	0
Transportation Improvement Board	0	0	0	0	0	0	0	0
Department of Licensing	4,307	2,125	0	2,208	0	0	0	(26)
County Road Administration Board	1,418	51	0	0	0	0	0	1,367
Traffic Safety Commission	0	0	0	0	0	0	0	0
Legislative Transportation Committee	(123)	(123)	0	0	0	0	0	0
Transportation Commission	0	0	0	0	0	0	0	0
Energy Office	0	0	0	0	0	0	0	0
Air Transportation Commission	356	0	0	0	0	356	0	0
LEAP Committee	0	0	0	0	0	0	0	0
Marine Employees Commission	0	0	0	0	0	0	0	0
Department of Agriculture	200	200	0	0	0	0	0	0
Board of Pilotage Commissioners	0	0	0	0	0	0	0	0
Office of Financial Management	0	0	0	0	0	0	0	0
Total Transportation	$141,827	$25,079	$89,927	$2,208	$1,347	($1,590)	$11,513	$13,343

LTC
4-13-92

VERSION COMPARISON
1992 SUPPLEMENTAL TRANSPORTATION BUDGET
ESHB 2553 (CH. 166, L. 92)
(Dollars in Thousands)

Agency	House	Senate	Legislature	Enacted
Department of Transportation	$71,069	$134,422	$134,422	$134,322 *
State Patrol	36,440	1,347	1,347	1,347
Transportation Improvement Board	0	0	0	0
Department of Licensing	4,185	4,307	4,307	4,307
County Road Administration Board	1,418	1,418	1,418	1,418
Traffic Safety Commission	0	0	0	0
Legislative Transportation Committee	(203)	(123)	(123)	(123)
Transportation Commission	0	0	0	0
Energy Office	0	0	0	0
Air Transportation Commission	356	356	356	356
LEAP Committee	0	0	0	0
Marine Employees Commission	0	0	0	0
Department of Agriculture	200	200	200	200
Board of Pilotage Commissioners	0	0	0	0
Office of Financial Management	0	0	0	0
Total Transportation	$113,465	$141,927	$141,927	$141,827

* Governor vetoed $100,000 transit/land use study from Department of Transportation budget.

LTC
4-13-92

BUDGET HIGHLIGHTS
1992 SUPPLEMENTAL TRANSPORTATION BUDGET
ESHB 2553 (CH. 166, L. 92)
(Dollars in Millions)

DEPARTMENT OF TRANSPORTATION

	AS ENACTED
Federal Interstate Program Based on ISTEA	$83.0
SR 509 – Puyallup Tribal Settlement	8.0
SR 160 – Slide Repairs	5.0
Urban Mobility Office	1.0
Federal Demonstration Highway Projects	15.7
Cross Sound Study Implementation	0.5
Transit Agency Grants	0.3
Kent Area Headquarters Fire	1.3
Environmental – Groundwater Pollution	2.2
Jumbo Ferry Construction	10.0
Work Diversity Training	1.0
Rest Area Development	2.0
Additional AMTRAK Improvements (Total = $5 M)	3.5
Public Transportation Administration	0.3
Incident Response	0.7
Technical Corrections	1.8
Port Engineer – Marine – Booz-Allen Study	0.1

LTC
4-13-92

BUDGET HIGHLIGHTS
1992 SUPPLEMENTAL TRANSPORTATION BUDGET
ESHB 2553 (CH. 166, L. 92)
(Dollars in Millions)

WASHINGTON STATE PATROL

	AS ENACTED
Everett District Headquarters	$1.3
Safety Education Funded--2nd Year	1.4
Commercial Vehicle Enforcement--2nd Year	1.6
Pension Adjustment (HB 2693/SB 6286)	0.5

DEPARTMENT OF LICENSING

Licensing Application Migration Project (LAMP)	$6.6
Mail-In Renewal - Statewide	0.3
Driver's License Facilities	0.7

OTHER AGENCIES

County Road Administration Board	$1.4
Department of Agriculture - Fuel Quality Testing	0.2
Air Transportation Commission	0.4
Transportation Executive Information System	0.3

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1992 Supplemental Transportation Budget
Department of Transportation
Program A - State Highway Resurfacing, Restoration
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	250,438	250,438	250,438	250,438
1991-93 REVISED OMNIBUS	250,438	250,438	250,438	250,438

Comments:

OK - RJC TRANSFER IMPACT

--The addition of 314 miles of roadway onto the state highway system requires documentation of rights of way,easements, utility locations, etc. New signs must also be manufactured and installed.
-Agy Req:$648,614(also see progs M and T for addtl $622,916)
-Gov Rec:0
-HTC Rec:0
-Hse Flr:0
-STC Rec:0
-Sen Flr:0
-Cnf Cmt:0
-Enacted:0

1992 Supplemental Transportation Budget
Department of Transportation
Program B - Interstate Highway Construction
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	457,000	457,000	457,000	457,000
SUPPLEMENTAL ITEMS				
0G - ADDITIONAL FEDERAL FUNDING	50,000	83,000	83,000	83,000
2B - DEMONSTRATION PROJECTS	0	2,150	2,150	2,150
Total Supplemental Items	50,000	85,150	85,150	85,150
1991-93 REVISED OMNIBUS	507,000	542,150	542,150	542,150

Comments:

0G - ADDITIONAL FEDERAL FUNDING
--DOT has received new federal obligation authority which requires additional appropriation authority for Interstate Completion and Interstate Maintenance.Passage of the new Intermodal Surface Transportation Act may require further budget refinements.
-Agy Req:$25 M
-Gov Rec:$20 M
-HTC Rec:$50 M
-Hse Flr:$50 M
-STC Rec:$83 M
-Sen Flr:$83 M
-Cnf Cmt:$83 M
-Enacted:$83 M

2B - DEMONSTRATION PROJECTS
--Eleven demonstration projects were included in the Intermodal Surface Transportation Efficiency Act(ISTEA)for Washington state.
-STC Rec:$2.1M(also see programs C, T, and Z)
-Sen Flr:$2.1M
-Cnf Cmt:$2.1M
-Enacted:$2.1M

1992 Supplemental Transportation Budget
Department of Transportation
Program C - Major Non-Interstate Hwy Constr-Cap
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	253,800	253,800	253,800	253,800
SUPPLEMENTAL ITEMS				
2A - SR 160 REPAIRS	0	5,000	5,000	5,000
2D - DEMONSTRATION PROJECTS	0	12,006	12,006	12,006
2E - SR 509	0	8,000	8,000	8,000
C6 - SR 167	0	0	0	0
Z1 - REST AREAS	2,000	2,000	2,000	2,000
Z2 - FUND TRANSFER	0	0	0	0
Total Supplemental Items	2,000	27,006	27,006	27,006
1991-93 REVISED OMNIBUS	255,800	280,806	280,806	280,806

Comments:

2A - SR 160 REPAIRS
--Due to a major landslide on SR 160 repairs must be made before this state route is transferred to the County.
-STC Rec:$5.0 M
-Sen Flr:$5.0 M
-Cnf Cmt:$5.0 M
-Enacted:$5.0 M

2D - DEMONSTRATION PROJECTS
--Eleven demonstration projects were identified in the 1991 Intermodal Surface Transportation Efficiency Act(ISTEA).
-STC Rec:$12.0 M(also see programs B, T, and Z)
-Sen Flr:$12.0 M
-Cnf Cmt:$12.0 M
-Enacted:$12.0 M

2E - SR 509
--Funds advanced construction on SR 509.
-STC Rec:$8.0 M
-Sen Flr:$8.0 M
-Cnf Cmt:$8.0 M
-Enacted:$8.0 M

C6 - SR 167
--The Category C appropriation contains $2.7 million for the SR 167 and 32nd avenue interchange. The appropriation for construction will be in the 1993-95 Category C program.
-STC Rec:appropriation contains $2.7 M
-Sen Flr:$2.7 M
-Cnf Cmt:$2.7 M
-Enacted:$2.7 M

Z1 - REST AREAS
--Allows the department to build rest areas under two conditions: (1) if a minimum of 40% private/local contribution is made; and/or (2) if federal funds are obtained through the "Scenic Byway" or "Transportation Enhancement Activities" programs. If federal funds are obtained, they may be sustituted for the motor vehicle fund-state appropriation.
-HTC Rec:$2.0 M
-Hse Flr:$2.0 M
-STC Rec:$2.0 M
-Sen Flr:$2.0 M
-Cnf Cmt:$2.0 M
-Enacted:$2.0 M

Z2 - FUND TRANSFER
--The Transportation Fund is reduced by $3.5 million and the Motor Vehicle Fund-State is increased by a like amount. This was necessary because the Transportation Fund has a zero ending fund balance and $3.5 million was added to the Transportation Fund in program T for enhanced Amtrak services. The Motor Vehicle Fund-State ending balance can be adjusted as needed with bond proceeds.

1992 Supplemental Transportation Budget
Department of Transportation
Program D - Plant Construction and Supervision
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	16,493	16,493	16,493	16,493
SUPPLEMENTAL ITEMS				
1B - KENT AREA HDQTRS FIRE RECONST	1,285	1,285	1,285	1,285
Total Supplemental Items	1,285	1,285	1,285	1,285
1991-93 REVISED OMNIBUS	17,778	17,778	17,778	17,778

Comments:

0Q - TRANSPORTATION CAPITAL FACILIT
--Request is to use higher than forecast ending fund balance in this dedicated account for modular office buildings and 800 mhz radio system.
-Agy Req:$1.5M
-Gov Rec:0
-HTC Rec:0
-Hse Flr:0
-STC Rec:0
-Sen Flr:0
-Cnf Cmt:0
-Enacted:0

1B - KENT AREA HDQTRS FIRE RECONST
--A fire at the Kent facility resulted in loss of the roof; damage to the mechanical and electrical systems, and loss of various tools and equipment.
-Agy Req:$1.3 M
-Gov Rec:$1.3 M
-HTC Rec:$1.3 M
-Hse Flr:$1.3 M
-STC Rec:$1.3 M
-Sen Flr:$1.3 M
-Cnf Cmt:$1.3 M
-Enacted:$1.3 M

1992 Supplemental Transportation Budget
Department of Transportation
Program D - Highway Management and Facilities
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	55,958	55,958	55,958	55,958
SUPPLEMENTAL ITEMS				
OF - URBAN MOBILITY OFFICE	0	297	297	297
OI - COMMUTING INCENTIVE DEMO PROJ	150	0	0	0
OJ - EMERGENCY ENVIRONMENTAL PROJ	2,200	2,200	2,200	2,200
Total Supplemental Items	2,350	2,497	2,497	2,497
1991-93 REVISED OMNIBUS	58,308	58,455	58,455	58,455

Comments:

OF - URBAN MOBILITY OFFICE
--The Urban Mobility Office would be a new, independent, office in District One created to ensure DOT representation and participation in regional transportation decision making.
--There would be eight new positions created and about ten existing positions would be transferred, for a total of eighteen.
--The Office would consist of a Director; Asst. Director;support staff; Public Information Officer; and three branch supervisors with supporting staff.
--The three branches would be: HOV/Transit;Highway Systems; and Program Management.
--The HOV/Transit branch would be responsible for working with METRO, RPTO's, cities, counties, and others to develop a comprehensive and co-ordinated HOV plan to ensure consistency between all HOV plans that are currently being developed independently. They would also work jointly with other agencies in development and review of light-rail, commuter rail, transit and/or other high capacity options to ensure co-ordination with state highway/ferry/bicycle etc. plans.
--The Highway System planners would continue to develop highway route plans and would work with RTPO's and others to ensure large regional areas were addressed on a route by route basis.
--The Program Management Branch would ensure that specific projects were consistent with the route plans; the regional plans; local and city land use and comprehensive plans; etc.
-Agy Req:$297,000(Also see Program T for addtl $627,000)
-Gov Rec:$297,000
-HTC Rec:0
-Hse Flr:0
-STC Rec:$297,000
-Sen Flr:$297,000
-Cnf Cmt:$297,000
-Enacted:$297,000

OI - COMMUTING INCENTIVE DEMO PROJ
--As District 1 employees move from their current Bellevue office location to their new headquarters facility in North Seattle, the Department would initiate an aggressive demonstration project to reduce Single Occupant Vehicle(SOV) usage in keeping with the mandates of SSHB 1671, the 1991 Demand Management bill. There are seven elements to the program:
1) TRANSIT AND VANPOOL FARE DISCOUNTS: the Dept. would subsidize transit and/or vanpool ridership up to $21.00 per month
2)VANPOOL DRIVER INCENTIVES: the Dept. would pay vanpool drivers up to $100.00 per month as an incentive to recruit/retain drivers
3)CARPOOLING INCENTIVES: the Dept.would pay $21 per month for each person in a carpool--provided each person carpool a minimum of 80% of their commute time.
4)NON-MOTORIZED COMMUTING INCENTIVES: Employees choosing to walk or bike would get $21.00 per month
5)REDUCED COST OF STATE VEHICLES USED FOR RIDESHARING: This request is dependent upon passage of HB 2763 which would permit the Dept. to subsidize one-half of the charge (now 28.5 cents) for using a state vehicle.
6)START UP FUNDING FOR CUSTOMIZED BUS SERVICE: The DOT would subsidize METRO to the extent necessary to ensure fare box receipts equal to the revenue that would be generated by the Customized Bus Service minimum requirement of 40 passengers
7)GUARANTEED RIDE HOME FOR NON-SOV EMPLOYEES: Employees who use non-SOV transportation would be allowed to use taxis on a limited basis.
-Agy Req:$150,000
-Gov Rec:0
-HTC Rec:$150,000
-Hse Flr:$150,000
-STC Rec:0
-Sen Flr:0
-Cnf Cmt:0
-Enacted:0

OJ - EMERGENCY ENVIRONMENTAL PROJ
--Four DOT owned facilities require remediation of on-site drainage facilities which are polluting ground water.
-Agy Req:$2.2 M
-Gov Rec:$2.2 M
-HTC Rec:$2.2 M
-Hse Flr:$2.2 M
-STC Rec:$2.2 M
-Sen Flr:$2.2 M
-Cnf Cmt:$2.2 M
-Enacted:$2.2 M

1992 Supplemental Transportation Budget
Department of Transportation
Program M - Highway Maintenance
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	215,910	215,910	215,910	215,910
SUPPLEMENTAL ITEMS				
OA - SALARY/BENEFIT ALLOCATION INCR	1,848	1,848	1,848	1,848
OL - EXPANDED INCIDENT RESPONSE	742	742	742	742
Total Supplemental Items	2,590	2,590	2,590	2,590
1991-93 REVISED OMNIBUS	218,500	218,500	218,500	218,500

Comments:

OA - SALARY/BENEFIT ALLOCATION INCR
--The $1.8 million shortfall is comprised of the following elements: A) $.7 M for the January 1, 1992 3.6% salary increase; (B) $.5 M for the January 1, 1993 3.6% salary increase; (C) $.6 M for the 10% engineers increase
-Agy Req:$1.8M
-Gov Rec:0
-HTC Rec:$1.8M
-Hse Flr:$1.8M
-STC Rec:$1.8M
-Sen Flr:$1.8M
-Cnf Cmt:$1.8M
-Enacted:$1.8M

OK - RJC TRANSFER IMPACT
--Additional maintenance costs result from the Road Jurisdiction Committee transfer of 314 miles to the state system.
-Agy Req:$457,916(Also see Prog. A and T for addtl $813,614)
-Gov Rec:0
-HTC Rec:0
-Hse Flr:0
-STC Rec:0
-Sen Flr:0
-Cnf Cmt:0
-Enacted:0

****

OL - EXPANDED INCIDENT RESPONSE

--Eight FTE's and seven vehicles are requested for expansion of the Incident Response Program throughout King County and within the urban areas of Tacoma/Olympia, Vancouver, and Spokane.

-Agy Req:$742,425
-Gov Rec:0
-HTC Rec:$742,425
-Hse Flr:$742,425
-STC Rec:$742,425
-Sen Flr:$742,425
-Cnf Cmt:$742,425
-Enacted:$742,425

1992 Supplemental Transportation Budget
Department of Transportation
Program R - County/City Programs-Capital
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	60,000	60,000	60,000	60,000
1991-93 REVISED OMNIBUS	60,000	60,000	60,000	60,000

Comments:

OR - MT. ST. HELENS RECOVERY PGM
--This appropriation request is being handled in the General Fund budget.

1992 Supplemental Transportation Budget
Department of Transportation
Program S - Transportation Management
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	35,820	35,820	35,820	35,820
SUPPLEMENTAL ITEMS				
1A - WORKFORCE DIVERSITY TRAINER	85	85	85	85
Total Supplemental Items	85	85	85	85
1991-93 REVISED OMNIBUS	35,905	35,905	35,905	35,905

Comments:

1A - WORKFORCE DIVERSITY TRAINER
--Funds one full time trainer. 157 classes will be offered statewide.
-Agy Req:$85,375(Also see Prog. X for addtl $874,000)
-Gov Rec:0
-HTC Rec:$85,375
-Hse Flr:$85,375
-STC Rec:$85,375
-Sen Flr:$85,375
-Cnf Cmt:$85,375
-Enacted:$85,375

1992 Supplemental Transportation Budget
Department of Transportation
Program T - Planning, Rsrch, & Public Transp
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	56,283	56,283	56,283	56,283
SUPPLEMENTAL ITEMS				
0F - URBAN MOBILITY OFFICE	0	627	627	627
1C - STAMPEDE PASS	-2,000	-2,000	-2,000	-2,000
1D - AMTRAK	3,500	3,500	3,500	3,500
1E - PUBLIC TRANSPORTATION	271	271	271	271
2B - DEMONSTRATION PROJECTS	0	415	415	415
3A - PUBLIC TRANSPORTATION SYSTEMS	0	300	300	300
Q1 - CENTRAL PUGET SOUND TRANSIT	0	100	100	0
Total Supplemental Items	1,771	3,213	3,213	3,113
1991-93 REVISED OMNIBUS	58,054	59,496	59,496	59,396

Comments:

OF - URBAN MOBILITY OFFICE
--The Urban Mobility Office would be a new, independent, office in District One created to ensure DOT representation and participation in regional transportation decision making.
--There would be eight new positions created and about ten existing positions would be transferred, for a total of eighteen.
--The Office would consist of a Director; Asst. Director;support staff; Public Information Officer; and three branch supervisors with supporting staff.
--The three branches would be: HOV/Transit;Highway Systems; and Program Management.
--The HOV/Transit branch would be responsible for working with METRO, RPTO's, cities, counties, and others to develop a comprehensive and co-ordinated HOV plan to ensure consistency between all HOV plans that are currently being developed independently. They would also work jointly with other agencies in development and review of light-rail, commuter rail, transit and/or other high capacity options to ensure co-ordination with state highway/ferry/bicycle etc. plans.
--The Highway System planners would continue to develop highway route plans and would work with RTPO's and others to ensure large regional areas were addressed on a route by route basis.
--The Program Management Branch would ensure that specific projects were consistent with the route plans; the regional plans; local and city land use and comprehensive plans; etc.
-Agy Req:$627,000(Also see Program D for addtl $297,000)
-Gov Rec:$627,000
-HTC Rec:0
-Hse Flr:0
-STC Rec:$627,000
-Sen Flr:$627,000
-Cnf Cmt:$627,000
-Enacted:$627,000

OK - RJC TRANSFER IMPACT
--The addition of 314 miles of local roads onto the state highway system requires entering and maintaining new road data(surface type,roadway widths, traffic counts, etc.). Pavement condition surveys will also be needed.
-Agy Req:$165,000(Also see Programs A and M for addtl $1.1 M)
-Gov Rec:0
-HTC Rec:0
-Hse Flr:0
-STC Rec:0
-Sen Flr:0
-Cnf Cmt:0
-Enacted:0

OM - GEOGRAPHIC INFORMATION SYSTEM
--A GIS allows functionally different data bases to be displayed simultaneously. Such data as bridge lists, wetlands, urban growth area boundaries, etc. could then be linked together. This request is to develop the "base map".
-Agy Req:$194,800
-Gov Rec:0
-HTC Rec:0
-Hse Flr:0
-STC Rec:0
-Sen Flr:0
-Cnf Cmt:0
-Enacted:0

1C - STAMPEDE PASS
--Since Burlington Northern has withdrawn their option to sell the corridor for the Stampede Pass, this item is withdrawn from the 1991-93 base budget.
-HTC Rec:($2.0 M)
-Hse Flr:($2.0 M)
-STC Rec:($2.0 M)
-Sen Flr:($2.0 M)
-Cnf Cmt:($2.0 M)
-Enacted:($2.0 M)

1D - AMTRAK
--Adds $3.5 million to the base budget of $1.5 million,for a total of $5 million,for Amtrak improvements.
-Hse Flr:$3.5M
-STC Rec:$3.5M
-Sen Flr:$3.5M
-Cnf Cmt:$3.5M
-Enacted:$3.5M

1E - PUBLIC TRANSPORTATION
--Provides funding for four FTE's(80% Fed/20% State) for public transportation planning and administration within the planning division.
-Hse Flr:$271,000
-STC Rec:$271,000
-Sen Flr:$271,000
-Cnf Cmt:$271,000
-Enacted:$271,000

2B - DEMONSTRATION PROJECTS
--Eleven demonstration projects were included in the Intermodal Surface Transportation Efficiency Act(ISTEA)for Washington state.
-STC Rec:$.4 M(also see programs B,C,and Z)
-Sen Flr:$.4 M
-Cnf Cmt:$.4 M
-Enacted:$.4 M

3A - PUBLIC TRANSPORTATION SYSTEMS
--Provides grants to transit agencies with populations of less than 200,000 for preparation of transit development plans due June 1,1993 pursuant to RCW 35.58.2795.
-STC Rec:$300,000
-Sen Flr:$300,000
-Cnf Cmt:$300,000
-Enacted:$300,000

Q1 - CENTRAL PUGET SOUND TRANSIT
--Provides funding for a study on the inter-relationships of land use planning and zoning to transit ridership.
-STC Rec:$100,000
-Sen Flr:$100,000
-Cnf Cmt:$100,000
-Enacted:$0

1992 Supplemental Transportation Budget
Department of Transportation
Program U - Charges from Other Agencies
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	21,438	21,438	21,438	21,438
1991-93 REVISED OMNIBUS	21,438	21,438	21,438	21,438

Comments:

OB - REVISED REVOLVING FUND CHARGES
--Revised estimates by the Office of Financial Management and the revolving fund agencies exceed appropriation limits set by the 1991 legislature. The largest increases are for procurement charges by the Dept. of General Administration(for airline contracts,vehicle rental contracts, moving expenses, etc.),and,for Dept. of Personnel charges.
-Agy Req:$724,000
-Gov Rec.:0
-HTC Rec:0
-Hse Flr:0
-STC Rec:0
-Sen Flr:0
-Cnf Cmt:0
-Enacted:0

1992 Supplemental Transportation Budget
Department of Transportation
Program W - Marine Transportation-Capital
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	125,761	125,761	125,761	125,761
SUPPLEMENTAL ITEMS				
0H - JUMBO FERRY BOND AUTHORIZATION	10,000	10,000	10,000	10,000
3B - CROSS SOUND STUDY	0	525	525	525
Total Supplemental Items	10,000	10,525	10,525	10,525
1991-93 REVISED OMNIBUS	135,761	136,286	136,286	136,286

Comments:

0H - JUMBO FERRY BOND AUTHORIZATION
--Funds acquisition of Passenger and/or Jumbo ferries.
-Agy Req: $10 M (bonds)
-Gov Rec: $10 M (bonds)
-HTC Rec: $10 M (bonds)
-Hse Flr: $10 M (bonds)
-STC Rec: $10 M (bonds)
-Sen Flr: $10 M (bonds)
-Cnf Cmt: $10 M (bonds)
-Enacted: $10 M (bonds)

3B - CROSS SOUND STUDY
--Provides funding to initiate analysis of the recommendations by the Washington State Transportation Commission pursuant to the Cross Sound Study.
-STC Rec:$525,000
-Sen Flr:$525,000
-Cnf Cmt:$525,000
-Enacted:$525,000

1992 Supplemental Transportation Budget
Department of Transportation
Program X - Marine Transportation
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	204,767	204,767	204,767	204,767
SUPPLEMENTAL ITEMS				
OC - WORK FORCE DIVERSITY TRAINING	874	874	874	874
OD - PORT ENGINEER	114	114	114	114
Total Supplemental Items	988	988	988	988
1991-93 REVISED OMNIBUS	205,755	205,755	205,755	205,755

Comments:

OC - WORK FORCE DIVERSITY TRAINING
--All marine division employees would be required to attend diversity training sessions.
-Agy Req:$873,528(Also see Program S for addtl $85,000)
-Gov Rec:$873,528
-HTC Rec:$873,528
-Hse Flr:$873,528
-STC Rec:$873,528
-Sen Flr:$873,528
-Cnf Cmt:$873,528
-Enacted:$873,528

OD - PORT ENGINEER
--Adds one port engineer per the Booz, Allen, and Hamilton Inc. study recommendations
-Agy Req:$113,511
-Gov Rec:$113,511
-HTC Rec:$113,511
-Hse Flr:$113,511
-STC Rec:$113,511
-Sen Flr:$113,511
-Cnf Cmt:$113,511
-Enacted:$113,511

OE - SECURITY MANAGER
--One position is requested to manage contracted security personnel; provide control of customer and employee parking; toll booth surveillance,etc.
-Agy Req:$71,012
-Gov Rec:0
-HTC Rec:0
-Hse Flr:0
-STC Rec:0
-Sen Flr:0
-Cnf Cmt:0
-Enacted:0

ON - POLICE AS MARINE DIVISION EMPL
--Independent, contracted, police have been determined by the Internal Revenue Service to be Marine Division employees entitled to the same wages and benefits as other marine employees.
-Agy Req:$82,397
-Gov Rec:0
-HTC Rec:0
-Hse Flr:0
-STC Rec:0
-Sen Flr:0
-Cnf Cmt:0
-Enacted:0

OO - LIGHT DUTY-RETURN TO WORK PGM
--In order to comply with a 1990 law requiring state agencies to establish programs wherby injured workers could perform light duty work, 18 part-time positions are requested.
-Agy Req:$600,634
-Gov Rec:0
-HTC Rec:0
-Hse Flr:0
-STC Rec:0
-Sen Flr:0
-Cnf Cmt:0
-Enacted:0

OP - BENEFITS COORDINATOR

--Four ferry bargaining units are considering joining the State Health Care Authority which will shift the burden of processing enrollments,handling claims, etc. from the unions and their insurance companies to the state. One person is requested to handle these new demands.

-Agy Req:$54,440

-Gov Rec:0

-HTC Rec:0

-Hse Flr:0

-STC Rec:0

-Sen Flr:0

-Cnf Cmt:0

-Enacted:0

1992 Supplemental Transportation Budget
Department of Transportation
Program Z - State Aid-Operating
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	7,673	7,673	7,673	7,673
SUPPLEMENTAL ITEMS				
2D - DEMONSTRATION PROJECTS	0	1,083	1,083	1,083
Total Supplemental Items	0	1,083	1,083	1,083
1991-93 REVISED OMNIBUS	7,673	8,756	8,756	8,756

Comments:

2D - DEMONSTRATION PROJECTS
--Eleven demonstration projects were identified in the 1991 Intermodal Surface Transportation Efficiency Act(ISTEA).
-STC Rec:$1.0 M(also see programs B,C,and T)
-Sen Flr:$1.0 M
-Cnf Cmt:$1.0 M
-Enacted:$1.0 M

1992 Supplemental Transportation Budget
Washington State Patrol
Field Operations Bureau
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	136,733	136,733	136,733	136,733
SUPPLEMENTAL ITEMS				
0I - SAFETY EDUCATION	1,362	1,362	1,362	1,362
0J - CVE ENHANCEMENTS	1,584	1,584	1,584	1,584
X02 - PENSION ADJUSTMENT - INCREASE	0	482	482	482
X01 - FIELD OPERATIONS ADJUSTMENT	-236	-236	-236	-236
Total Supplemental Items	2,710	3,192	3,192	3,192
1991-93 REVISED OMNIBUS	139,443	139,925	139,925	139,925

Comments:

0I - SAFETY EDUCATION
- FY 93 funding is requested to fund second year of the Safety Education Officer (SEO) Program. In 1991-93 Transportation Budget only FY 92 costs, 1.4 M, were funded pending an interim study groups recommendation on the use of funds from the Public Safety and Education Account (PSEA).
* WSP REQ: 1.4 M; 22.0 FTES
* GOV REC: 1.4 M; 22.0 FTES
* HTC REC: 1.4 M; 22.0 FTES
* HSE FLR: 1.4 M; 22.0 FTES
* STC REC: 1.4 M; 22.0 FTES
* SEN FLR: 1.4 M; 22.0 FTES
* CNF COM: 1.4 M; 22.0 FTES
* ENACTED: 1.4 M; 22.0 FTES

OJ - CVE ENHANCEMENTS

- FY 93 funding is requested for second year of enhancements which were provided for in 1991-93 Transportation Budget. Only FY 92 costs, 1.1 M, of CVE enchancements were funded pending an interim study of the use of funds from the Public Safety and Education Account (PSEA).

* WSP REQ: 1.6 M; 29.0 FTES
* GOV REC: 1.6 M; 29.0 FTES
* HTC REC: 1.6 M; 29.0 FTES
* HSE FLR: 1.6 M; 29.0 FTES
* STC REC: 1.6 M; 29.0 FTES
* SEN FLR: 1.6 M; 29.0 FTES
* CNF COM: 1.6 M; 29.0 FTES
* ENACTED: 1.6 M; 29.0 FTES

XO2 - PENSION ADJUSTMENT - INCREASE

- HB 2693/SB 6286 will increase the WSP Retirement System employer contribution if enacted.

* STC REC: 482 K
* SEN FLR: 482 K
* CNF COM: 482 K
* ENACTED: 482 K

XO1 - FIELD OPERATIONS ADJUSTMENT

- The Field Operations adjustment reflects reduced equipment purchases for the Aviation Section; reduced Goods and Services and equipment purchases for the SEO program; and the holding vacant of 2 FTEs for the Traffic Investigation Division (TID) until 7/1/93.

* HTC REC: (236 K)
* HSE FLR: (236 K)
* STC REC: (236 K)
* SEN FLR: (236 K)
* CNF COM: (236 K)
* ENACTED: (236 K)

1992 Supplemental Transportation Budget
Washington State Patrol
Support Services Bureau
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	52,914	52,914	52,914	52,914
SUPPLEMENTAL ITEMS				
X02 - PENSION ADJUSTMENT - INCREASE	0	54	54	54
X26 - SUPPORT SERVICES ADJUSTMENT	-196	-196	-196	-196
X27 - LTC TEIS	0	122	122	122
Total Supplemental Items	-196	-20	-20	-20
1991-93 REVISED OMNIBUS	52,718	52,894	52,894	52,894

Comments:

OK - COMMUNICATIONS OFFICERS
- Funding is requested for FY 93 for a 15% salary increase for its communications officers. The request was a result of a WSP/State Personnel class study.
* WSP REQ: 783 K
* GOV REC: -0-
* HTC REC: -0-
* HSE FLR: -0-
* STC REC: -0-
* SEN FLR: -0-
* CNF COM: -0-
* ENACTED: -0-

X02 - PENSION ADJUSTMENT - INCREASE
- HB 2693/SB 6286 will increase the WSP Retirement System employer contribution if enacted.
* STC REC: 54 K
* SEN FLR: 54 K
* CNF COM: 54 K
* ENACTED: 54 K

X26 - SUPPORT SERVICES ADJUSTMENT

- The Support Services adjustment reflects reduced revolving account expenditures for AG Services, and being able to install a planned cardlock system within current appropriation.

* HTC REC: (196 K)
* HSE FLR: (196 K)
* STC REC: (196 K)
* SEN FLR: (196 K)
* CNF COM: (196 K)
* ENACTED: (196 K)

X27 - LTC TEIS

The LTC TEIS is an Executive Information System that serves as a legislative oversight tool over the major transportation agencies. The monies provided are for WSP staff support and machine costs for use of the WSDOT mainframe for FY 93.

* STC REC: 122 K
* SEN FLR: 122 K
* CNF COM: 122 K
* ENACTED: 122 K

1992 Supplemental Transportation Budget
Washington State Patrol
WSP Capital
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	16,284	16,284	16,284	16,284
SUPPLEMENTAL ITEMS				
1A - AGENCY HEADQUARTERS	33,020	-2,731	-2,731	-2,731
1C - EVERETT DISTRICT HEADQUARTERS	1,300	1,300	1,300	1,300
X51 - WSP CAPITAL ADJUSTMENT	-394	-394	-394	-394
Total Supplemental Items	33,926	-1,825	-1,825	-1,825
1991-93 REVISED OMNIBUS	50,210	14,459	14,459	14,459

Comments:

1A - AGENCY HEADQUARTERS
- Funding is requested for a new headquarters building to consolidate the activities of the WSP which are spread throughout 11 different sites in the greater Olympia area.
* WSP REQ: 45.3 M
* GOV REC: 45.3 M
* HTC REC: 33.0 M; funds office space only; parking to be provided for in GF-S Omnibus Capital Budget.
* HSE FLR: 33.0 M
* STC REC: (2.7 M); provides 750 K for outstanding obligation associated with design and preparation of HQ site on capitol campus.
* SEN FLR: (2.7 M); provides 750 K for outstanding obligation associated with design and preparation of HQ site on capitol campus.
* CNF COM: (2.7 M)
* ENACTED: (2.7 M)

1B - ACADEMY DRIVE COURSE
- Funding is requested for purchase of the 160 acres on which the Academy Drive Course is located from the Port of Shelton.
* WSP REQ: 500 K
* GOV REC: -0-
* HTC REC: -0-
* HSE FLR: -0-
* STC REC: -0-
* SEN FLR: -0-
* CNF COM: -0-
* ENACTED: -0-

1C - EVERETT DISTRICT HEADQUARTERS

- Funding is requested to complete the new Everett District Office. Construction delays are a result of a change in location. The original site was designated as a wetland by Snohomish County protection ordinance.

* WSP REQ: 450 K
* GOV REC: -0-
* HTC REC: 1.3 M; HTC REC reflects need for taller communication tower; increased fire district requirements, and redesign changes.
* HSE FLR: 1.3 M
* STC REC: 1.3 M
* SEN FLR: 1.3 M
* CNF COM: 1.3 M
* ENACTED: 1.3 M

X51 - WSP CAPITAL ADJUSTMENT

- WSP Capital adjustments reflect savings from, and deferral of projects.

* HTC REC: (394 K)
* HSE FLR: (394 K)
* STC REC: (394 K)
* SEN FLR: (394 K)
* CNF COM: (394 K)
* ENACTED: (394 K)

1992 Supplemental Transportation Budget
Department of Licensing
Management and Support Services
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	9,780	9,780	9,780	9,780
SUPPLEMENTAL ITEMS				
0E - GA BLDG. RENOVATION COSTS	8	8	8	8
Y01 - DIRECTORS OFFICE ADJUSTMENT	-114	-114	-114	-114
Y02 - ADMIN. SERVICES ADJUSTMENT	-171	-171	-171	-171
Total Supplemental Items	-277	-277	-277	-277
1991-93 REVISED OMNIBUS	9,503	9,503	9,503	9,503

Comments:

0E - GA BLDG. RENOVATION COSTS
- Funding is requested to complete tenant improvements to the GA Bldg. to prepare that facility to temporarily house the DOL during the renovation of the Highways-Licenses Building. Improvements include costs associated with computer cabling requirements, electrical/HVAC, wall reconfiguration, and workspace layout.
* DOL REQ: -0-
* GOV REC: 19 K
* HTC REC: 8 K
* HSE FLR: 8 K
* STC REC: 8 K
* SEN FLR: 8 K
* CNF COM: 8 K
* ENACTED: 8 K

Y01 - DIRECTORS OFFICE ADJUSTMENT
- Adjustments are made to the Directors Office unit that reduce staffing and increase in-house work performed by DOL staff.
* HTC REC: (114 K)
* HSE FLR: (114 K)
* STC REC: (114 K)
* SEN FLR: (114 K)
* CNF COM: (114 K)
* ENACTED: (114 K)

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Y02 - ADMIN. SERVICES ADJUSTMENT

- This adjustment to Admin. Services will result from holding open 3 vacant positions until 7/1/93.

* HTC REC: (171 K)
* HSE FLR: (171 K)
* STC REC: (171 K)
* SEN FLR: (171 K)
* CNF COM: (171 K)
* ENACTED: (171 K)

1992 Supplemental Transportation Budget
Department of Licensing
Information Systems
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	9,833	9,833	9,833	9,833
SUPPLEMENTAL ITEMS				
OE - GA BLDG. RENOVATION COSTS	9	9	9	9
Y11 - INFORMATION SERVICES ADJUSTMENT	-677	-677	-677	-677
Y13 - LIC. APPL. MIG. PROJECT (LAMP)	6,652	6,652	6,652	6,652
Y15 - LTC TEIS	0	122	122	122
Total Supplemental Items	5,984	6,106	6,106	6,106
1991-93 REVISED OMNIBUS	15,817	15,939	15,939	15,939

Comments:

OE - GA BLDG. RENOVATION COSTS
- Funding is requested to complete tenant improvements to the GA Bldg. to prepare that facility to temporarily house the DOL during the renovation of the Highways-Licenses Building. Improvements include costs associated with computer cabling requirements, electrical/HVAC, wall reconfiguration, and workspace layout.
* DOL REQ: -0-
* GOV REC: 17 K
* HTC REC: 9 K
* HSE FLR: 9 K
* STC REC: 9 K
* SEN FLR: 9 K
* CNF COM: 9 K
* ENACTED: 9 K

Y11 - INFORMATION SERVICES ADJUSTMENT
- Information Services adjustment reflects underexpenditures, actual savings, and reduced equipment aquisitions.
* HTC REC: (677 K)
* HSE FLR: (677 K)
* STC REC: (677 K)
* SEN FLR: (677 K)
* CNF COM: (677 K)
* ENACTED: (677 K)

Y13 - LIC. APPL. MIG. PROJECT (LAMP)

- Licensing Application Migration Project (LAMP) - Phase 2: Detail Design, Development and Implementation; Funding is requested which will provide DOL with the technology and system architecture to accommodate change; to integrate vehicle, vessel and driver into a single client based system; to improve long term productivity and to facilitate management reporting. Reflects 60% MVF; 40% HSF funding; No GF-S

* DOL REQ: 6.6 M
* GOV REC: 6.6 M; GOV REC contained in errata
* HTC REC: 6.6 M; Conditioned upon compliance with Sec. 30 provisios
* HSE FLR: 6.6 M; Conditioned upon compliance with Sec. 30 provisios
* STC REC: 6.6 M; .3 M designated as contigency; conditioned upon compliance with Sec. 30 provisios
* SEN FLR: 6.6 M; .3 M designated as contigency; conditioned upon compliance with Sec. 30 provisios
* CNF COM: 6.6 M
* ENACTED: 6.6 M; .3 M designated as contigency; conditioned upon compliance with Sec. 30 provisios

Y15 - LTC TEIS

The LTC TEIS is an Executive Information System that serves as legislative oversight tool to monitor the major transportation agencies. The monies provided are for DOL staff and development and production costs for use of the WSDOT mainframe.

* STC REC: 122 K
* SEN FLR: 122 K
* CNF COM: 122 K
* ENACTED: 122 K

1992 Supplemental Transportation Budget
Department of Licensing
Vehicle Services
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	47,632	47,632	47,632	47,632
SUPPLEMENTAL ITEMS				
OE - GA BLDG. RENOVATION COSTS	92	92	92	92
Y21 - VEHICLE SERVICES ADJUSTMENT	-1,850	-1,850	-1,850	-1,850
Y23 - COMPLETE MAIL-IN RENEWAL ST.WIDE	350	350	350	350
Total Supplemental Items	-1,408	-1,408	-1,408	-1,408
1991-93 REVISED OMNIBUS	46,224	46,224	46,224	46,224

Comments:

NOTE: Monies appropriated to the Department of Licensing shall cover the cost of implementation of ESHB 2964. The revenues associated with ESHB 2964 cover the program costs, and were not appropriated in the 1992 supplemental budget due to the late passage of the bill during the 1992 session.

OE - GA BLDG. RENOVATION COSTS
- Funding is requested to complete tenant improvements to the GA Bldg. to prepare that facility to temporarily house the DOL during the renovation of the Highways-Licenses Building. Improvements include costs associated with computer cabling requirements, electrical/HVAC, wall reconfiguration, and workspace layout.
* DOL REQ: -0-
* GOV REC: 182 K
* HTC REC: 92 K
* HSE FLR: 92 K
* STC REC: 92 K
* SEN FLR: 92 K
* CNF COM: 92 K
* ENACTED: 92 K

Y21 - VEHICLE SERVICES ADJUSTMENT

- Vehicle Services adjustments reflects unanticipated one-time savings, savings through management initatives, reduced equipment purchases and reduced demand for vehicle license plates and tabs.

* HTC REC: (1.9 M)
* HSE FLR: (1.9 M)
* STC REC: (1.9 M)
* SEN FLR: (1.9 M)
* CNF COM: (1.9 M)
* ENACTED: (1.9 M)

Y23 - COMPLETE MAIL-IN RENEWAL ST.WIDE

- The DOL is mandated by RCW to promote vehicle registration by mail. In twenty-two of thiry-nine countites the DOL has implemented new procedures to encourage mail-in renewals to the County Auditors. Funding is provided to begin implementing the new process, a return mail envelope, in the remaining 17 counties.

* HTC REC: 350 K
* HSE FLR: 350 K
* STC REC: 350 K
* SEN FLR: 350 K
* CNF COM: 350 K
* ENACTED: 350 K

1992 Supplemental Transportation Budget
Department of Licensing
Driver Services
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	53,648	53,648	53,648	53,648
SUPPLEMENTAL ITEMS				
0D - DRIVER FACILITY LEASE COSTS	825	825	825	825
0E - GA BLDG. RENOVATION COSTS	68	68	68	68
0F - REDUCE PSEA EXPENDITURES	0	0	0	0
0G - REPLACE PSEA WITH HSF	0	0	0	0
Y31 - DRIVER SERVICES ADJUSTMENT	-1,732	-1,732	-1,732	-1,732
Y33 - DLE FACILITIES UPGRADE	725	725	725	725
Total Supplemental Items	-114	-114	-114	-114
1991-93 REVISED OMNIBUS	53,534	53,534	53,534	53,534

Comments:

NOTE: Monies appropriated to the Department of Licensing shall be used to cover the cost of implementation the provisions of SSB 6460. Revenues associated with this legislation cover the program costs. Monies were not appropriated in the 1992 supplemental budget due to the late passage of SSB 6460 during the 1992 session.

0C - DRIVER EXAMINING RECLASS REORG
- This request is in response to findings and recommendations from the Washington State Commission for Efficiency and Accountability in Government. The proposed reclassifications will bring us into parity with other states and will assist in recruiting and retaining s skilled workforce.
* DOL REQ: 2.2 M
* GOV REC: -0-
* HTC REC: -0-
* HSE FLR: -0-
* STC REC: -0-
* SEN FLR: -0-
* CNF COM: -0-
* ENACTED: -0-

OD - DRIVER FACILITY LEASE COSTS

- Funding is requested to address unanticipated increases in lease costs for DLE facilities across the state. Increased costs are primarily the result of 15-20% lease rate increases across the state.

* DOL REQ: 1.3 M
* GOV REC: .6 M
* HTC REC: .8 M
* HSE FLR: .8 M
* STC REC: .8 M
* SEN FLR: .8 M
* CNF COM: .8 M
* ENACTED: .8 M

OE - GA BLDG. RENOVATION COSTS

- Funding is requested to complete tenant improvements to the GA Bldg. to prepare that facility to temporarily house the DOL during the renovation of the Highways-Licenses Building. Improvements include costs associated with computer cabling requirements, electrical/HVAC, wall reconfiguration, and workspace layout.

* DOL REQ: -0-
* GOV REC: 136 K
* HTC REC: 68 K
* HSE FLR: 68 K
* STC REC: 68 K
* SEN FLR: 68 K
* CNF COM: 68 K
* ENACTED: 68 K

OF - REDUCE PSEA EXPENDITURES

A- Due to revenue shortfalls occurring in the Public Safety and Education Account (PSEA) the Governor has reduced the appropriation to all agencies recieving funding from the PSEA on a pro rata basis. See Item OG.

* DOL REQ: -0-
* GOV REC: (427 K)
* HTC REC: -0-
* HSE FLR: -0-
* STC REC: -0-
* SEN FLR: -0-
* CNF COM: -0-
* ENACTED: -0-

OG - REPLACE PSEA WITH HSF

- Due to a reduction in the Public Safety and Education Account (PSEA) the Governor has recommended replacing the PSEA monies with Highway Safety Fund (HSF) monies. The lost of PSEA monies will lead to a reduction for the Driver Responsibility Program.

* DOL REQ: -0-
* GOV REC: 427 K
* HTC REC: -0-
* HSE FLR: -0-
* STC REC: -0-
* SEN FLR: -0-
* CNF COM: -0-
* ENACTED: -0-

Y31 - DRIVER SERVICES ADJUSTMENT

- The Driver Services adjustment reflects unanticipated one-time savings through management initatives, not filling of currently vacant positons until 7/1/91 and anticipated savings in equipment purchases.

* HTC REC: (1.7 M)
* HSE FLR: (1.7 M)
* STC REC: (1.7 M)
* SEN FLR: (1.7 M)
* CNF COM: (1.7 M)
* ENACTED: (1.7 M)

Y33 - DLE FACILITIES UPGRADE

- Funding is provided to continue the upgrading of facilities and systems which improve customer service. Improvements include redesigning office space to accomodate more customers, chairs for take-a-number system, self-service counters, and new counters.

* HTC REC: 725 K
* HSE FLR: 725 K
* STC REC: 725 K
* SEN FLR: 725 K
* CNF COM: 725 K
* ENACTED: 725 K

1992 Supplemental Transportation Budget
Department of Agriculture
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	209	209	209	209
SUPPLEMENTAL ITEMS				
V01 - MOTOR FUEL QUALITY PROGRAM	200	200	200	200
Total Supplemental Items	200	200	200	200
1991-93 REVISED OMNIBUS	409	409	409	409

Comments:

V01 - MOTOR FUEL QUALITY PROGRAM
- The Dept. of Agriculture Weights and Measures Division is responsible for the Motor Fuel Quality Assurance program. Funding is provided for an increased sampling program and to hire a technical expert to direct the program.

* HTC REC: 200 K
* HSE FLR: 200 K
* STC REC: 200 K
* SEN FLR: 200 K
* CNF COM: 200 K
* ENACTED: 200 K

1992 Supplemental Transportation Budget
Air Transportation Commission
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	553	553	553	553
SUPPLEMENTAL ITEMS				
OA - CONSULTING SERVICES FOR STUDY	150	150	150	150
T02 - ACCELERATION OF STUDY (HB 2609)	206	206	206	206
Total Supplemental Items	356	356	356	356
1991-93 REVISED OMNIBUS	909	909	909	909

Comments:

OA - CONSULTING SERVICES FOR STUDY
--Would provide funding to perform elements of the Commission's workplan scheduled for the 1991-93 biennium.
-Agy Req: $415,000
-Gov Rec: $415,000
-HTC Rec: $150,000--appropriation is reduced to reflect recent funding of $130,000 from DOT and $135,000 from the Federal Aviation Administration; if additional FAA grants are received, state funding will be reduced by a like amount.
-Hse Flr: $150,000
-STC Rec: $150,000
-Sen Flr: $150,000
-Cnf Cmt: $150,000
-Enacted: $150,000

T02 - ACCELERATION OF STUDY (HB 2609)
--Enables Commission to (1) evaluate the Flight Plan Study performed by the Puget Sound Air Transportation Committee; (2) evaluate the economic, social, and environmental impacts of air transportation system expansion; and (3) accelerate its workplan schedule to allow reports to be provided to regional transportation planning organizations for use in regional planning efforts. These provisions are required to implement Engrossed Substitute House Bill 2609 (Chapter 190, Laws of 1992).
-Hse Flr: $206,000
-STC Rec: $206,000
-Sen Flr: $206,000
-Cnf Cmt: $206,000
-Enacted: $206,000

1992 Supplemental Transportation Budget
County Road Administration Board
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	61,030	61,030	61,030	61,030
SUPPLEMENTAL ITEMS				
0A - INCREASE CO ARTERIAL PRESERVAT	1,305	1,305	1,305	1,305
0B - INCREASED FACILITIES COSTS	51	51	51	51
0C - PIERCE CO FERRY LOAN REPAYMENT	62	62	62	62
Total Supplemental Items	1,418	1,418	1,418	1,418
1991-93 REVISED OMNIBUS	62,448	62,448	62,448	62,448

Comments:

0A - INCREASE CO ARTERIAL PRESERVAT
--Increases appropriation from the County Arterial Preservation Account (CAPA) to more closely match projected revenues. CAPA funds are distributed to counties based on paved arterial lane miles.
-Agy Req: $1,305,000
-Gov Rec: $1,305,000
-HTC Rec: $1,305,000
-Hse Flr: $1,305,000
-STC Rec: $1,305,000
-Sen Flr: $1,305,000
-Cnf Cmt: $1,305,000
-Enacted: $1,305,000

0B - INCREASED FACILITIES COSTS
--Would cover rent and equipment lease costs that increased as a result of moving to a new office.
-Agy Req: $51,420
-Gov Req: $51,420
-HTC Rec: $51,420
-Hse Flr: $51,420
-STC Rec: $51,420
-Sen Flr: $51,420
-Cnf Cmt: $51,420
-Enacted: $51,420

OC - PIERCE CO FERRY LOAN REPAYMENT

--Provides funding out of the county share of the gas tax (Motor Vehicle Fund-Local) to implement county ferry capital projects authorized in House Bill 2050 which passed in 1991.

-Agy Req: $62,409
-Gov Rec: $62,409
-HTC Rec: $62,409
-Hse Flr: $62,409
-STC Rec: $62,409
-Sen Flr: $62,409
-Cnf Cmt: $62,409
-Enacted: $62,409

1992 Supplemental Transportation Budget
Legislative Transportation Committee
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	3,978	3,978	3,978	3,978
SUPPLEMENTAL ITEMS				
T01 - BUDGET REDUCTION	-203	-203	-203	-203
T02 - TEIS DEVELOPMENT	0	80	80	80
Total Supplemental Items	-203	-123	-123	-123
1991-93 REVISED OMNIBUS	3,775	3,855	3,855	3,855

Comments:

T01 - BUDGET REDUCTION
--Reflects budget cut of five percent requested by Transportation Committees to free up Motor Vehicle Fund revenue for road projects.
-HTC Rec: ($203,000)
-Hse Flr: ($203,000)
-STC Rec: ($203,000)
-Sen Flr: ($203,000)
-Cnf Cmt: ($203,000)
-Enacted: ($203,000)

T02 - TEIS DEVELOPMENT
--Provides funding for further development of the Transportation Executive Information System (TEIS) which provides information regarding the Department of Transportation, Department of Licensing, and State Patrol.
-STC Rec: $80,000
-Sen Flr: $80,000
-Cnf Cmt: $80,000
-Enacted: $80,000