

Supplemental Budget Notes

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

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

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

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Special Projects: Transfers funding for the Developmental Disabilities Planning Council to the Department of Community Development.	(108)	(1,212)	
DEVELOPMENTAL DISABILITIES Sub-TOTAL	(4,833)	14,089	0
LONG-TERM CARE			
Continues respite care demonstration projects for the second year of the biennium.	545		
Provides a 3% nursing home rate increase for inflation, effective July 1, 1986.	3,000	3,000	
LONG-TERM CARE Sub-TOTAL	3,545	3,000	0
INCOME ASSISTANCE			
Funds income assistance caseload increases.	29,058	29,200	
INCOME ASSISTANCE Sub-TOTAL	29,058	29,200	0
ADMINISTRATION AND SUPPORTING SERVICES			
Transfers funds to DDD for Deaf/Blind Service Center.	(20)		
ADMINISTRATION AND SUPPORTING SERVICES Sub-TOTAL	(20)	0	0
PUBLIC HEALTH			
Funds increased vaccine costs.	200	600	
Funds public education project relating to AIDS.			
Continues prenatal care services for low-income pregnant women.		2,800	
Funds adult dental program through community clinics.	1,000		
PUBLIC HEALTH Sub-TOTAL	1,200	3,400	0
COMMUNITY SERVICES ADMINISTRATION PROGRAM			
Funds the employment partnership program to develop model grant diversion projects to reduce unemployment and welfare caseloads (25HB 1505).	150	150	
COMMUNITY SERVICES ADMIN PROGRAM Sub-TOTAL	150	150	0
DSHS TOTAL	38,045	52,539	200

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

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

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

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

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

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

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

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