# OPERATING BUDGET

## Highlights

Sec. 2 HOUSE OF REPRESENTATIVES

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

Recommended level.

Sec. 3 SENATE

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

Recommended level.

Sec. 4 LEGISLATIVE BUDGET COMMITTEE

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

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

Sec. 5 LEGISLATIVE EVALUATION AND ACCOUNTABILITY PROGRAM

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

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

Sec. 6 STATE ACTUARY

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

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

Sec. 7 STATUTE LAW COMMITTEE

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

Sec. 8 SUPREME COURT

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

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

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

Provided $1,400 per case for indigent appeals.

Sec. 9 LAW LIBRARY

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

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

Sec. 10 COURT OF APPEALS

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

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

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

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

Sec. 11 ADMINISTRATOR FOR THE COURTS

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

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

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

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

Sec. 12 JUDICIAL COUNCIL

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

Concur with Governor's recommendation.

Sec. 13 OFFICE OF THE GOVERNOR

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

Concur with Governor's recommendation.

Sec. 14 OFFICE OF THE GOVERNOR - SPECIAL APPROPRIATIONS

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

Salary Compensation Plan:

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

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

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

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

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

Sec. 15 LIEUTENANT GOVERNOR

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

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

Sec. 16 SECRETARY OF STATE

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

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

Sec. 17 GOVERNOR'S INDIAN ADVISORY COUNCIL

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

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

Sec. 18 COMMISSION ON ASIAN-AMERICAN AFFAIRS

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

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

Sec. 19 COMMISSION ON MEXICAN-AMERICAN AFFAIRS

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

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

Sec. 20 TREASURER

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

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

Sec. 21 OFFICE OF STATE AUDITOR

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

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

Sec. 22 ATTORNEY GENERAL

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

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

Sec. 23 OFFICE OF FINANCIAL MANAGEMENT

| | |
|---|---|
| General Fund-State | $ 10,949,000 |
| General Fund-Federal | 24,081,000 |
| TOTAL APPROPRIATION | $ 35,030,000 |

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

Sec. 24 DEPARTMENT OF PERSONNEL

| | |
|---|---|
| General Fund-State | $ 263,000 |
| DPO Service Fund | 7,136,000 |
| State Employees' Insurance Fund | 1,229,000 |
| TOTAL APPROPRIATION | $ 8,628,000 |

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

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

Sec. 25 STATE CAPITOL COMMITTEE

| | |
|---|---|
| Capitol Building Construction Account | $ 20,000 |

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

Sec. 26 DATA PROCESSING AUTHORITY

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

This budget provides for continuation of current level of operations.

Sec. 27 DEFERRED COMPENSATION COMMITTEE

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

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

Sec. 28 STATE FINANCE COMMITTEE

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

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

Sec. 29 DEPARTMENT OF REVENUE

| | |
|---|---|
| General Fund-State ---------- | $ 29,298,000 |
| General Fund-Timber Reserve Account ---------- | 2,343,000 |
| Motor Vehicle Fund ---------- | 93,000 |
| TOTAL APPROPRIATION ---------- | $ 31,734,000 |

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

Sec. 30 BOARD OF TAX APPEALS

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

Current level same as Governor.

Sec. 31 DEPARTMENT OF GENERAL ADMINISTRATION

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

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

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

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

Sec. 32 PRESIDENTIAL ELECTORS

General Fund-State $ 1,000

The budget recommendation provides for payment of mileage and per diem expenses for electors related to the 1980 presidential election.

Sec. 33 INSURANCE COMMISSIONER

General Fund-State $ 6,023,000

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

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

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

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

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

Sec. 34 STATE TREASURER - STATE REVENUES FOR DISTRIBUTION

TOTAL APPROPRIATION ---------- $436,979,000

Sec. 35 STATE TREASURER - FEDERAL REVENUES FOR DISTRIBUTION

TOTAL APPROPRIATION ---------- $ 64,574,000

Sec. 36 STATE TREASURER - BOND RETIREMENT AND INTEREST

TOTAL APPROPRIATION ---------- $249,856,000

Sec. 37 PUBLIC DISCLOSURE COMMISSION

General Fund-State ---------- $ 892,000

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

Sec. 38 DEPARTMENT OF RETIREMENT SYSTEMS

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|---|---|
| General Fund-State | $409,353,000 |
| Motor Vehicle Fund | 27,000 |
| Retirement System Expense Fund | 4,694,000 |
| Teachers' Retirement Fund | 1,889,000 |
| TOTAL APPROPRIATION | $415,963,000 |

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

Sec. 39 MUNICIPAL RESEARCH COUNCIL

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

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

Sec. 40 UNIFORM LEGISLATION COMMISSION

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

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

Sec. 41 BOARD OF ACCOUNTANCY

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

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

Sec. 42 ATHLETIC COMMISSION

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

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

Sec. 43 CEMETERY BOARD

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

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

Sec. 44 HORSE RACING COMMISSION

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

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

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

Sec. 45 LIQUOR CONTROL BOARD

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

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

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

Sec. 46 PHARMACY BOARD

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

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

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

Sec. 47 UTILITIES AND TRANSPORTATION COMMISSION

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

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

Sec. 48 BOARD FOR VOLUNTEER FIREMEN

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

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

Sec. 49 DEPARTMENT OF EMERGENCY SERVICES

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

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

Sec. 50 MILITARY DEPARTMENT

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

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

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

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

Sec. 51 PUBLIC EMPLOYEES RELATIONS COMMISSION

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

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

Sec. 52 DEPARTMENT OF SOCIAL AND HEALTH SERVICES

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

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

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

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

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

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

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

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

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

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

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

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

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

| | |
|---|---|
| General Fund-State | $ 99,439,000 |
| General Fund-Federal | 61,900,000 |
| TOTAL APPROPRIATION | $ 161,339,000 |
| TOTAL FTE STAFF YEARS | 6,821 |

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

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

| | |
|---|---|
| General Fund-State | $ 126,830,000 |
| General Fund-Federal | 126,152,000 |
| TOTAL APPROPRIATION | $ 252,982,000 |

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

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

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

| | |
|---|---|
| General Fund-State | $ 122,273,000 |
| General Fund-Federal | 121,595,000 |
| TOTAL APPROPRIATION | $ 243,868,000 |

See comments for Section 57.

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

| | |
|---|---|
| General Fund-State | $ 314,749,000 |
| General Fund-Federal | 205,932,000 |
| TOTAL APPROPRIATION | $ 520,681,000 |

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

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

| | |
|---|---|
| General Fund-State | $ 79,755,000 |
| General Fund-Federal | 65,624,000 |
| General Fund-Local | 100,000 |
| TOTAL APPROPRIATION | $ 145,479,000 |

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

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

| | |
|---|---|
| General Fund-State | $ 201,114,000 |
| General Fund-Federal | 148,435,000 |
| TOTAL APPROPRIATION | $ 349,549,000 |

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

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

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

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

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

| | |
|---|---|
| General Fund-State | $ 7,196,000 |
| General Fund-Federal | 35,741,000 |
| TOTAL APPROPRIATION | $ 42,937,000 |
| TOTAL FTE STAFF YEARS | 658 |

The extended sheltered employment program has been reinstated.

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

| | |
|---|---|
| General Fund-State | $ 52,875,000 |
| General Fund-Federal | 33,837,000 |
| TOTAL APPROPRIATION | $ 86,712,000 |
| TOTAL FTE STAFF YEARS | 2,951 |

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

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

| | |
|---|---|
| General Fund-State | $ 70,935,000 |
| General Fund-Federal | 103,001,000 |
| TOTAL APPROPRIATION | $ 173,936,000 |
| TOTAL FTE STAFF YEARS | 7,792 |

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

Sec. 66 DEPARTMENT OF SOCIAL AND HEALTH SERVICES - REAPPROPRIATIONS

| | |
|---|---|
| General Fund-State | $ 21,357,000 |
| General Fund-Federal | 15,343,000 |
| TOTAL APPROPRIATION | $ 36,700,000 |

Sec. 67 DEPARTMENT OF VETERANS AFFAIRS

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

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

Sec. 68 PLANNING AND COMMUNITY AFFAIRS AGENCY

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

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

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

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

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

Sec. 69 HUMAN RIGHTS COMMISSION

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

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

Sec. 70 BOARD OF INDUSTRIAL INSURANCE APPEALS

| | |
|---|---|
| General Fund-State | $ 82,000 |
| Accident Fund Appropriation | 1,526,000 |
| Medical Aid Fund Appropriation | 1,525,000 |
| TOTAL APPROPRIATION | $ 3,133,000 |

The Senate budget position is that of the Governor.

Sec. 71 WASHINGTON STATE CRIMINAL JUSTICE TRAINING COMMISSION

General Fund-Criminal Justice Training Account --------- $ 3,783,000

The Senate budget position is that of the Governor. This represents the replacement of previously provided federal funds and an increase in the payment of per diem and wage replacement for police officers of small communities who are receiving training.

Sec. 72 DEPARTMENT OF LABOR AND INDUSTRIES

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

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

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

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

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

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

Sec. 73 BOARD OF PRISON TERMS AND PAROLES

General Fund-State ---------- $ 1,984,000

Senate budget reflects the executive budget request which provides for increased workload, legal representation for indigents (parole violations), and operation of the sentencing simulation computer model developed under federal funding.

Sec. 74 HOSPITAL COMMISSION

| | |
|---|---|
| General Fund-State | $ 326,000 |
| General Fund-Federal | 528,000 |
| General Fund-Hospital Commission Account | 557,000 |
| TOTAL APPROPRIATION | $ 1,411,000 |

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

Sec. 75 EMPLOYMENT SECURITY DEPARTMENT

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

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

Sec. 76 COMMISSION FOR THE BLIND

| | |
|---|---|
| General Fund Appropriation-State | $ 2,463,000 |
| General Fund Appropriation-Federal | 5,090,000 |
| TOTAL APPROPRIATION | $ 7,553,000 |

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

Sec. 77 JAIL COMMISSION

| | |
|---|---|
| General Fund-State | $ 360,000 |

The Senate budget provides for the continued operation of the commission at current level for a full biennium.

Sec. 78 STATE ENERGY OFFICE

| | | |
|---|---|---|
| General Fund-State | $ | 1,021,000 |
| General Fund-Federal | | 5,140,000 |
| TOTAL APPROPRIATION | $ | 6,161,000 |

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

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

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

Sec. 79 OCEANOGRAPHIC COMMISSION

| | | |
|---|---|---|
| General Fund-State | $ | 384,000 |

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

Sec. 80 COLUMBIA RIVER GORGE

| | | |
|---|---|---|
| General Fund-State | $ | 5,000 |
| General Fund-Federal | | 26,000 |
| TOTAL APPROPRIATION | $ | 31,000 |

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

Sec. 81 DEPARTMENT OF ECOLOGY

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

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

Sec. 82 POLLUTION CONTROL HEARINGS BOARD

| | |
|---|---|
| General Fund-State | $ 542,000 |

Provides $59,000 for increased caseload.

Sec. 83 ENERGY FACILITY SITE EVALUATION COUNCIL

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

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

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

Sec. 84 SHORELINES HEARING BOARD

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

Provides $19,000 to meet court reporter requirements.

Sec. 85 PARKS AND RECREATION COMMISSION

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

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

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

Sec. 86 OFFICE OF ARCHAEOLOGY AND HISTORIC PRESERVATION

| | | |
|---|---|---|
| General Fund-State | $ | 100,000 |
| General Fund-Federal | | 2,340,000 |
| General Fund-State and Local Improvements Revolving Account | | 432,000 |
| TOTAL APPROPRIATION | $ | 2,872,000 |

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

Sec. 87 INTERAGENCY COMMITTEE FOR OUTDOOR RECREATION

| | | |
|---|---|---|
| General Fund-Outdoor Recreation Account | $ | 27,997,000 |

Provides $17,005,000 for new local grant projects and $9,898,000 in reappropriated funds. Includes $2,364,000 of outdoor recreation bond issue.

Sec. 88 DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

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

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

Sec. 89 DEPARTMENT OF FISHERIES

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

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

Sec. 90 DEPARTMENT OF GAME

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

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

Sec. 91 DEPARTMENT OF NATURAL RESOURCES

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

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

Sec. 92 FOREST PRACTICES APPEALS BOARD

| | |
|---|---|
| General Fund-State | $ 68,000 |

Maintains current level.

Sec. 93 DEPARTMENT OF AGRICULTURE

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

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

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

Sec. 94 STATE PATROL

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

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

Sec. 95 VEHICLE EQUIPMENT SAFETY COMMISSION

Highway Safety Fund ---------- $ 8,000

Maintains current level.

Sec. 96 TRAFFIC SAFETY COMMISSION

| | |
|---|---|
| Highway Safety Fund-State | $ 169,000 |
| Highway Safety Fund-Federal | 7,980,000 |
| TOTAL APPROPRIATION | $ 8,149,000 |

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

Sec. 97 DEPARTMENT OF LICENSING

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

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

Sec. 98 COUNTY ROAD ADMINISTRATION BOARD

| | |
|---|---|
| Motor Vehicle Fund | $ 190,000 |

Eliminates additional position requested to gather additional information concerning revenues, expenditures, and programs of county road departments.

Sec. 99 SUPERINTENDENT OF PUBLIC INSTRUCTION - ADMINISTRATION

| | |
|---|---|
| General Fund-State | $ 11,906,000 |
| General Fund-Federal | 6,288,000 |
| General Fund-Traffic Safety Education | 378,000 |
| TOTAL APPROPRIATION | $ 18,572,000 |

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

Sec. 100 SUPERINTENDENT OF PUBLIC INSTRUCTION - BASIC EDUCATION ALLOCATION

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

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

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

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

Sec. 105 SUPERINTENDENT OF PUBLIC INSTRUCTION

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

Salary increases and benefits for state funded categoricals.

Sec. 108 SUPERINTENDENT OF PUBLIC INSTRUCTION - TRANSPORTATION

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

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

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

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

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

Sec. 110 SUPERINTENDENT OF PUBLIC INSTRUCTION - SCHOOL FOOD SERVICES

| | |
|---|---|
| General Fund-State ---------- | $ 5,232,000 |
| General Fund-Federal ---------- | 60,893,000 |
| TOTAL APPROPRIATION ---------- | $ 66,125,000 |

Sec. 111 SUPERINTENDENT OF PUBLIC INSTRUCTION - HANDICAPPED EXCESS COSTS

| | |
|---|---|
| General Fund-State | $ 124,545,000 |
| General Fund-Federal | 26,521,000 |
| TOTAL APPROPRIATION | $ 151,066,000 |

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

Sec. 112 SUPERINTENDENT OF PUBLIC INSTRUCTION - TRAFFIC SAFETY EDUCATION

General Fund-Traffic Safety Education ---------- $ 13,614,000

This reflects the estimated revenue for this fund. Also included in appropriation are sufficient funds to continue the traffic safety coordinators in the E.S.D.'s.

Sec. 113 SUPERINTENDENT OF PUBLIC INSTRUCTION - EDUCATIONAL SERVICE DISTRICTS

General Fund-State ---------- $ 9,386,000

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

Sec. 114 SUPERINTENDENT OF PUBLIC INSTRUCTION - SPECIAL NEEDS PROGRAM

| | |
|---|---|
| General Fund-State | $ 26,300,000 |
| General Fund-Federal | 6,000,000 |
| TOTAL APPROPRIATION | $ 32,300,000 |

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

Sec. 115 SUPERINTENDENT OF PUBLIC INSTRUCTION - INSTITUTIONAL EDUCATION

| | |
|---|---|
| General Fund-State | $ 13,330,000 |
| General Fund-Federal | 3,316,000 |
| TOTAL APPROPRIATION | $ 16,646,000 |

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

Sec. 116 SUPERINTENDENT OF PUBLIC INSTRUCTION - CULTURAL ENRICHMENT

General Fund-State ---------- $ 1,501,000

Restores budget to agency request level.

Sec. 117 SUPERINTENDENT OF PUBLIC INSTRUCTION - PACIFIC SCIENCE CENTER

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

This budget assumes the gradual assumption of the education program offered by the Science Center to local school districts plus continuation of current level.

Sec. 118 SUPERINTENDENT OF PUBLIC INSTRUCTION - COMPREHENSIVE PLANNING & DEVELOPMENT

General Fund-State ---------- $ 144,000

This will allow for the purchasing of multiplexors. These telecommunication devices will facilitate participation by small and remote school districts in the data processing cooperatives.

Sec. 119 SUPERINTENDENT OF PUBLIC INSTRUCTION - ENUMERATED PURPOSES

General Fund-Federal ---------- $ 97,443,000

Elementary Secondary Education Act -- Reflects estimated federal revenue for this program ($93,338,000).

Indian Education -- Reflects estimated federal revenue for this program ($1,025,000).

Adult Basic Education -- Reflects anticipated federal revenue for this program ($2,480,000).

Sec. 120 SUPERINTENDENT OF PUBLIC INSTRUCTION - ENVIRONMENTAL EDUCATION

General Fund-State ---------- $ 576,000

Supports operations at Cispus Environmental Center at the level recommended in the mandated Governor's 1977 report to the legislature. Allows Cispus to keep their local funds and includes state funds for needed repairs and maintenance at the facility. Of this budget $80,000 is for the Northwest Environmental Center at Whidbey Island.

Sec. 121 SUPERINTENDENT OF PUBLIC INSTRUCTION - ENCUMBRANCE OF FEDERAL FUNDS

General Fund-Federal ---------- $ 24,221,000

Reflects the amount of unexpended but encumbered federal funds from the 1977-79 biennium.

Sec. 122 STATE BOARD FOR COMMUNITY COLLEGE EDUCATION

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

Formula levels:

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

Enrollments:

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

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

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

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

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

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

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

| | |
|---|---|
| General Fund-State | $ 197,098,000 |
| General Local Fund-P/L | 6,354,000 |
| TOTAL APPROPRIATION | $ 203,452,000 |

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

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

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

| | |
|---|---|
| General Fund-State | $ 15,962,000 |
| General Local Fund-P/L | 402,000 |
| TOTAL APPROPRIATION | $ 16,364,000 |

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

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

| | |
|---|---|
| General Fund-State | $ 31,284,000 |
| General Local Fund-P/L | 804,000 |
| TOTAL APPROPRIATION | $ 32,088,000 |

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

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

| | |
|---|---|
| General Fund-State | $ 45,792,000 |
| General Local Fund-P/L | 1,145,000 |
| TOTAL APPROPRIATION | $ 46,937,000 |

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

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

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

STATE BOARD FOR COMMUNITY COLLEGE EDUCATION - SPONSORED RESEARCH

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

Concur with Governor's budget.

Sec. 129 FOUR YEAR INSTITUTIONS OF HIGHER EDUCATION

Enrollments (same as proposed by Governor):

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

Senate budget includes additional funds for equipment replacement as follows:

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

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

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

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

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

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

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

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

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

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

Sec. 130 UNIVERSITY OF WASHINGTON - INSTRUCTIONAL SERVICES

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

Sec. 131 UNIVERSITY OF WASHINGTON - LIBRARIES

| | |
|---|---|
| General Fund-State | $ 19,050,000 |
| General Local Fund-P/L | 2,561,000 |
| TOTAL APPROPRIATION | $ 21,611,000 |

Sec. 132 UNIVERSITY OF WASHINGTON - STUDENT SERVICES

| | |
|---|---|
| General Fund-State | $ 12,114,000 |
| General Local Fund-P/L | 1,256,000 |
| TOTAL APPROPRIATION | $ 13,370,000 |

Sec. 133 UNIVERSITY OF WASHINGTON - UNIVERSITY HOSPITAL

| | |
|---|---|
| General Fund-State | $ 18,645,000 |
| General Local Fund-P/L | 64,894,000 |
| TOTAL APPROPRIATION | $ 83,539,000 |

Sec. 134 UNIVERSITY OF WASHINGTON - INSTITUTIONAL SUPPORT

| | |
|---|---|
| General Fund-State | $ 23,533,000 |
| General Local Fund-P/L | 12,919,000 |
| TOTAL APPROPRIATION | $ 36,452,000 |

Sec. 135 UNIVERSITY OF WASHINGTON - PLANT MAINTENANCE AND OPERATION

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

UNIVERSITY OF WASHINGTON - SPONSORED RESEARCH

Grants and Contracts Fund-P/L ---------- $ 223,320,000

Concur with Governor's budget.

Sec. 136 WASHINGTON STATE UNIVERSITY - INSTRUCTIONAL SERVICES

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

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

Sec. 137 WASHINGTON STATE UNIVERSITY - LIBRARIES

| | |
|---|---|
| General Fund-State | $ 9,344,000 |
| General Local Fund-P/L | 732,000 |
| TOTAL APPROPRIATION | $ 10,076,000 |

Sec. 138 WASHINGTON STATE UNIVERSITY - STUDENT SERVICES

| | |
|---|---|
| General Fund-State | $ 7,626,000 |
| General Local Fund-P/L | 362,000 |
| TOTAL APPROPRIATION | $ 7,988,000 |

Sec. 139 WASHINGTON STATE UNIVERSITY - INSTITUTIONAL SUPPORT

| | |
|---|---|
| General Fund-State | $ 14,461,000 |
| General Local Fund-P/L | 1,980,000 |
| TOTAL APPROPRIATION | $ 16,441,000 |

Sec. 140 WASHINGTON STATE UNIVERSITY - PLANT OPERATIONS AND MAINTENANCE

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

WASHINGTON STATE UNIVERSITY - SPONSORED RESEARCH

| | |
|---|---|
| Grants and Contracts Fund-P/L | $ 43,050,000 |

Concur with Governor's budget.

Sec. 141 EASTERN WASHINGTON UNIVERSITY - INSTRUCTIONAL SERVICES

| | |
|---|---|
| General Fund-State | $ 28,134,000 |
| General Local Fund-P/L | 540,000 |
| TOTAL APPROPRIATION | $ 28,674,000 |

Sec. 142 EASTERN WASHINGTON UNIVERSITY - LIBRARIES

| | |
|---|---|
| General Fund-State | $ 2,715,000 |
| General Local Fund-P/L | 69,000 |
| TOTAL APPROPRIATION | $ 2,784,000 |

Sec. 143 EASTERN WASHINGTON UNIVERSITY - STUDENT SERVICES

| | |
|---|---|
| General Fund-State | $ 2,929,000 |
| General Local Fund-P/L | 66,000 |
| TOTAL APPROPRIATION | $ 2,995,000 |

Sec. 144 EASTERN WASHINGTON UNIVERSITY - INSTITUTIONAL SUPPORT

| | |
|---|---|
| General Fund-State | $ 5,198,000 |
| General Local Fund-P/L | 271,000 |
| TOTAL APPROPRIATION | $ 5,469,000 |

Sec. 145 EASTERN WASHINGTON UNIVERSITY - PLANT OPERATIONS AND MAINTENANCE

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

SPONSORED RESEARCH

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

Concur with Governor's budget.

Sec. 146 CENTRAL WASHINGTON UNIVERSITY - INSTRUCTIONAL SERVICES

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

Sec. 147 CENTRAL WASHINGTON UNIVERSITY - LIBRARIES

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

Sec. 148 CENTRAL WASHINGTON UNIVERSITY - STUDENT SERVICES

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

Sec. 149 CENTRAL WASHINGTON UNIVERSITY - INSTITUTIONAL SUPPORT

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

Sec. 150 CENTRAL WASHINGTON UNIVERSITY - PLANT OPERATIONS AND MAINTENANCE

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

SPONSORED RESEARCH

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

Concur with Governor's budget.

Sec. 151 THE EVERGREEN STATE COLLEGE - INSTRUCTIONAL SERVICES

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

Sec. 152 THE EVERGREEN STATE COLLEGE - LIBRARIES

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

Sec. 153 THE EVERGREEN STATE COLLEGE - STUDENT SERVICES

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

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

Sec. 154 THE EVERGREEN STATE COLLEGE - INSTITUTIONAL SUPPORT

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

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

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

SPONSORED RESEARCH

| | | |
|---|---|---|
| Grants and Contract Fund-P/L | $ | 1,079,000 |

Concur with Governor's budget.

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

| | | |
|---|---|---|
| General Fund-State | $ | 296,000 |

Also assumes that the program and expenditures shall be approved by the Council for Postsecondary Education.

Sec. 157 WESTERN WASHINGTON UNIVERSITY - INSTRUCTIONAL SERVICES

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

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

Sec. 158 WESTERN WASHINGTON UNIVERSITY - LIBRARIES

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

Sec. 159 WESTERN WASHINGTON UNIVERSITY - STUDENT SERVICES

| | | |
|---|---|---|
| General Fund-State | $ | 4,173,000 |

Sec. 160 WESTERN WASHINGTON UNIVERSITY - INSTITUTIONAL SUPPORT

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

Sec. 161 WESTERN WASHINGTON UNIVERSITY - PLANT OPERATIONS AND MAINTENANCE

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

WESTERN WASHINGTON UNIVERSITY - SPONSORED RESEARCH

| | | |
|---|---|---|
| Grants and Contracts Fund-P/L | $ | 5,400,000 |

Concur with Governor's budget.

Sec. 162 COMPACT FOR EDUCATION

| | | |
|---|---|---|
| General Fund-State | $ | 53,000 |

Concur with Governor's budget.

Sec. 163 COUNCIL FOR POSTSECONDARY EDUCATION

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

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

Sec. 164 COMMISSION FOR VOCATIONAL EDUCATION

| | | |
|---|---|---|
| General Fund-State | $ | 3,243,000 |
| General Fund-Federal | | 21,416,000 |
| TOTAL APPROPRIATION | $ | 24,659,000 |

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

Sec. 165 HIGHER EDUCATION PERSONNEL BOARD

| | | |
|---|---|---|
| Higher Education Personnel Board Services Fund | $ | 1,151,000 |

Provides current level budget plus the addition of two FTE's over the Governor's level for field support in the areas of salary survey evaluation and job classification analysis.

Sec. 166 STATE LIBRARY

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

Concur with Governor's budget.

Sec. 167 WASHINGTON STATE ARTS COMMISSION

| | | |
|---|---|---|
| General Fund-State | $ | 1,218,000 |
| General Fund-Federal | | 907,000 |
| General Fund-Indian Cultural Center Construction Account-State | | 1,000,000 |
| TOTAL APPROPRIATION | $ | 3,125,000 |

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

Sec. 168 WASHINGTON STATE HISTORICAL SOCIETY

| | | |
|---|---|---|
| General Fund-State | $ | 531,000 |
| Local Museum Fund | | 33,000 |
| TOTAL APPROPRIATION | $ | 564,000 |

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

Sec. 169 EASTERN WASHINGTON STATE HISTORICAL SOCIETY

| | | |
|---|---|---|
| General Fund-State | $ | 495,000 |
| Local Museum Fund | | 75,000 |
| TOTAL APPROPRIATION | $ | 560,000 |

Concur with Governor's budget as amended.

Sec. 170 STATE CAPITOL HISTORICAL ASSOCIATION

| | | |
|---|---|---|
| General Fund-State | $ | 436,000 |
| General Fund-State Capitol Historical Association Museum Account | | 49,000 |
| TOTAL APPROPRIATION | $ | 485,000 |

Concur with Governor's budget.