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AGENCY BUDGET COMPARISON (ABC) SHEETS

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PART I

GENERAL GOVERNMENT

HOUSE OF REPRESENTATIVES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	677.8	27,129	27,129	0	0
1985-87 Governor Request	677.8	28,800	28,800	0	0
1985-87 Legislative Budget Level	677.8	30,349	30,349	0	0

EXPLANATORY MATERIAL

- Provides funding for the leadership from the two caucuses to attend the National Conference of State Legislatures and additional enhancements.

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	563.7	23,099	23,099	0	0
1985-87 Governor Request	595.8	24,602	24,602	0	0
1985-87 Legislative Budget Level	575.0	24,653	24,653	0	0

EXPLANATORY MATERIAL

- Provides funding for leadership from the two caucuses to attend the National Conference of State Legislatures.

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	28.4	1,421	1,421	0	0
1985-87 Governor Request	28.4	1,466	1,466	0	0
1985-87 Legislative Budget Level	28.4	1,446	1,446	0	0

EXPLANATORY MATERIAL

- Continues funding for current services.

LEGISLATIVE EVALUATION & ACCOUNTABILITY PROGRAM (LEAP)

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	14.9	1,416	1,416	0	0
1985-87 Governor Request	18.0	1,825	1,825	0	0
1985-87 Legislative Budget Level	16.0	1,825	1,825	0	0

EXPLANATORY MATERIAL

- Provides funds for additional PC's, continuation of education of staff and members, coordinator of legislative information system.

STATE ACTUARY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	2.0	345	345	0	0
1985-87 Governor Request	9.0	435	435	0	0
1985-87 Legislative Budget Level	10.0	506	506	0	0

EXPLANATORY MATERIAL

- Provides funds to perform necessary actuarial work for institutions of higher education and community colleges.
- Provides funds to continue search for State Actuary.
- Provides funds to modify salary range for the position of State Actuary.

STATUTE LAW COMMITTEE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	125.1	6,142	5,329	0	812
1985-87 Governor Request	134.3	7,232	6,844	0	388
1985-87 Legislative Budget Level	126.8	6,917	6,529	0	388

EXPLANATORY MATERIAL

- Provides funds to publish Sessions Laws.

SUPREME COURT

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	123.1	8,155	6,777	0	1,379
1985-87 Governor Request	137.0	10,630	10,630	0	0
1985-87 Legislative Budget Level	128.0	8,872	8,872	0	0

EXPLANATORY MATERIAL

- Provides funds to Indigent Appeals of $2,628,000.

LAW LIBRARY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	28.1	2,053	2,053	0	0
1985-87 Governor Request	28.8	2,642	2,642	0	0
1985-87 Legislative Budget Level	28.8	2,326	2,326	0	0

EXPLANATORY MATERIAL

- Continues funding for current services.

COURT OF APPEALS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	192.6	9,317	9,317	0	0
1985-87 Governor Request	211.0	12,102	12,102	0	0
1985-87 Legislative Budget Level	199.0	10,364	10,364	0	0

EXPLANATORY MATERIAL

- Continues funding for current services.

ADMINISTRATOR FOR COURTS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	468.8	24,350	23,036	0	1,314
1985-87 Governor Request	480.0	37,289	22,694	0	14,595
1985-87 Legislative Budget Level	450.0	32,891	19,053	0	13,838

EXPLANATORY MATERIAL

- Provides for education programs and Westlaw access for the Supreme Court and the Court of Appeals; and the Judicial Information System cite expansion.
- $50,000 is provided for fiscal year 1987 for costs with newly created superior court judges positions and $100,000 to the Superior Court of Thurston County to relieve the impact of litigation involving the state.
- $2,912,000 is provided for the continuation of the alternatives to street crime programs and $243,000 for the Diversion program.

JUDICIAL QUALIFICATIONS COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	4.2	390	390	0	0
1985-87 Governor Request	5.2	554	554	0	0
1985-87 Legislative Budget Level	6.2	354	354	0	0

EXPLANATORY MATERIAL

- Continues funding for current services.

OFFICE OF THE GOVERNOR

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	62.4	3,631	3,631	0	0
1985-87 Governor Request	74.0	4,726	4,726	0	0
1985-87 Legislative Budget Level	75.2	4,735	4,735	0	0

EXPLANATORY MATERIAL

- Provides an additional 5 FTE's, equipment, 1987 dues for the National Governors Association and $10,000 for former Governor Spellman's portrait.

LIEUTENANT GOVERNOR

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	6.0	253	253	0	0
1985-87 Governor Request	6.0	277	277	0	0
1985-87 Legislative Budget Level	6.0	277	277	0	0

EXPLANATORY MATERIAL

- Continues funding for current services.

SECRETARY OF STATE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	158.0	8,584	6,882	0	1,702
1985-87 Governor Request	166.1	7,860	5,686	0	2,174
1985-87 Legislative Budget Level	166.1	7,856	5,686	0	2,170

EXPLANATORY MATERIAL

- Provides funding for Modular building storage, additional equipment for archives, and a salary survey.

COMMISSION ON MEXICAN AMERICAN AFFAIRS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	2.8	133	133	0	0
1985-87 Governor Request	6.0	204	204	0	0
1985-87 Legislative Budget Level	6.0	204	204	0	0

EXPLANATORY MATERIAL

- Provides funding for an administrative assistant, a fulltime secretary, and an upgrade in typewriter and files.

COMMISSION ON ASIAN AMERICAN AFFAIRS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	5.7	137	137	0	0
1985-87 Governor Request	6.0	260	260	0	0
1985-87 Legislative Budget Level	6.0	260	260	0	0

EXPLANATORY MATERIAL

- Provides for additional record storage, an administrative assistant, and a full time secretary.

GOVERNOR'S OFFICE OF INDIAN AFFAIRS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	2.6	126	126	0	0
1985-87 Governor Request	6.0	214	214	0	0
1985-87 Legislative Budget Level	6.0	216	216	0	0

EXPLANATORY MATERIAL

- Provides funds for an administrative assistant, a fulltime secretary and equipment upgrade.

STATE TREASURER

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	131.2	6,721	7	0	6,714
1985-87 Governor Request	134.4	7,746	0	0	7,746
1985-87 Legislative Budget Level	134.4	7,780	0	0	7,780

EXPLANATORY MATERIAL

- Provides funding for a REI Backup system and an operator.

STATE AUDITOR

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	541.6	20,746	771	315	19,660
1985-87 Governor Request	554.6	22,663	809	0	21,854
1985-87 Legislative Budget Level	554.6	22,498	788	0	21,710

EXPLANATORY MATERIAL

- Provides funding for partially addressing workload increases, equipment for EDP auditing, microfiche equipment, and a peer review.

ATTORNEY GENERAL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	736.2	30,622	4,372	0	26,250
1985-87 Governor Request	801.3	37,144	4,704	0	32,440
1985-87 Legislative Budget Level	745.2	34,460	4,700	0	29,760

EXPLANATORY MATERIAL

- Continues funding for current services.

OFFICE OF FINANCIAL MANAGEMENT

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	238.1	13,615	13,352	34	229
1985-87 Governor Request	291.2	13,920	13,820	0	100
1985-87 Legislative Budget Level	289.4	14,900	14,800	0	100

EXPLANATORY MATERIAL

- Provides funding for additional FTE's, PC's, data processing equipment and summer interns.
- $364,000 is included for the Health Care cost containment study, $107,000 Jail Forecasting Study, and $1,000,000 for adjudication of serious traffic offenses.

STATE INVESTMENT BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	27.0	1,316	6	0	1,311
1985-87 Governor Request	29.4	1,556	0	0	1,556
1985-87 Legislative Budget Level	29.4	1,542	0	0	1,542

EXPLANATORY MATERIAL

- Provides funding for a programmer II and data processing increases.

DEPARTMENT OF PERSONNEL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	352.0	15,458	218	0	15,240
1985-87 Governor Request	388.0	19,029	0	0	19,029
1985-87 Legislative Budget Level	405.0	19,614	0	0	19,614

EXPLANATORY MATERIAL

TECHNICAL PERSONNEL SERVICES
- Provides funds for purchase of necessary equipment (e.g., braille, TTY's) and other improvement to allow handicapped access to the agency.
- Provides for increased employment and recruitment workload.
- Increases comparable worth staff.
- Provides funds for purchase or lease of facility for public employee day care.
- Increases affirmative action staff and program funds.

PRODUCTIVITY BOARD
- Maintains the current level.

STATE EMPLOYEES' INSURANCE DIVISION
- Provides for increased self-pay premium activity.

PERSONNEL INFORMATION SERVICES DIVISION
- Provides staff for special systems and program support.

DATA PROCESSING AUTHORITY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	22.0	902	1	0	901
1985-87 Governor Request	32.2	1,423	250	0	1,173
1985-87 Legislative Budget Level	32.2	1,173	0	0	1,173

EXPLANATORY MATERIAL

- Provides $130,000 for local government support, and staff work stations.

DEFERRED COMPENSATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	2.0	976	0	0	976
1985-87 Governor Request	14.0	1,240	0	0	1,240
1985-87 Legislative Budget Level	12.0	1,232	0	0	1,232

EXPLANATORY MATERIAL

- Maintains current level.

DEPARTMENT OF REVENUE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	1,271.2	55,178	51,263	0	3,915
1985-87 Governor Request	1,380.4	62,153	58,252	0	3,901
1985-87 Legislative Budget Level	1,415.9	63,741	59,857	0	3,884

EXPLANATORY MATERIAL

- Provides funds for the state data processing network and data processing in Excise Tax; a phone collection unit; programs for tax discovery, mainstream tax, deferred tax and revenue opportunities; and an optical scanner.

TAX APPEALS BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	24.3	1,020	1,020	0	0
1985-87 Governor Request	24.1	1,086	1,086	0	0
1985-87 Legislative Budget Level	24.2	1,086	1,086	0	0

EXPLANATORY MATERIAL

- Continues funding for current services.

DEPARTMENT OF GENERAL ADMINISTRATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	1,315.8	147,124	5,901	0	141,223
1985-87 Governor Request	1,365.8	190,629	11,594	0	179,035
1985-87 Legislative Budget Level	1,365.8	186,070	7,694	0	178,376

EXPLANATORY MATERIAL

- Provides funds for preventative maintenance projects.
- Additional funding is provided for the following:
  - $491,672 to the Risk Management office;
  - $306,000 for assistance in the transport of surplus cheese and butter;
  - $300,000 for energy retrofit studies.

INSURANCE COMMISSIONER

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	225.4	8,495	8,122	0	373
1985-87 Governor Request	210.0	8,934	8,934	0	0
1985-87 Legislative Budget Level	208.0	8,664	8,664	0	0

EXPLANATORY MATERIAL

- Continues funding for current services.

PUBLIC DISCLOSURE COMMISSION

Washington State Legislature
1985-87 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	23.6	894	894	0	0
1985-87 Governor Request	23.0	977	977	0	0
1985-87 Legislative Budget Level	23.0	976	976	0	0

EXPLANATORY MATERIAL

- Continues funding for current services.

DEPARTMENT OF RETIREMENT SYSTEMS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	207.0	10,457	37	0	10,420
1985-87 Governor Request	324.0	14,394	0	0	14,394
1985-87 Legislative Budget Level	352.0	15,354	0	0	15,354

EXPLANATORY MATERIAL

- Provides increased staffing for:

  a. Administrative staff (3 FTE) provided to handle increased file activity, membership transmittal data entry, and excess compensation billings. First year staffing at 75 percent.

  b. Operational staff (7 FTE) provided to handle increased contribution withdrawals, increased memberships, excess compensation computations, and federal tax withdrawal compliance in LEOFF. First year staffing at 75 percent.
- Implements a pre-retirement counseling program for all members of retirement systems under the Department's jurisdiction.
- Implements a communication program for active and retired members of the retirement systems under the jurisdiction of the Department.
- Implements a service credit verification program for PERS I membership, particularly those within 10 years of retirement. The appropriation for this purpose includes funds which may be used to reimburse employers, to the extent possible, for costs incurred in verification.

MUNICIPAL RESEARCH COUNCIL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	0.0	1,495	1,495	0	0
1985-87 Governor Request	0.0	1,835	1,835	0	0
1985-87 Legislative Budget Level	0.0	1,835	1,835	0	0

EXPLANATORY MATERIAL

- Provides funds for additional consulting.

BOARD OF ACCOUNTANCY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	10.6	658	305	0	353
1985-87 Governor Request	10.6	758	345	0	410
1985-87 Legislative Budget Level	10.6	882	342	0	540

EXPLANATORY MATERIAL

- Provides additional funds for CPA examination & grading cost increases, and $60,000 for CPA firm regulation.

BOXING COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	2.6	77	77	0	0
1985-87 Governor Request	2.6	91	91	0	0
1985-87 Legislative Budget Level	2.6	86	86	0	0

EXPLANATORY MATERIAL

- Continues funding for current services.

CEMETARY BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	0.7	99	0	0	99
1985-87 Governor Request	2.0	118	0	0	118
1985-87 Legislative Budget Level	2.0	118	0	0	118

EXPLANATORY MATERIAL

- Continues funding for current services.

HORSE RACING COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	66.1	3,021	2	0	3,019
1985-87 Governor Request	70.2	4,083	0	0	4,083
1985-87 Legislative Budget Level	70.2	4,015	0	0	4,015

EXPLANATORY MATERIAL

- Provides funds for a test barn assistant, veterinarian at Yakima, a camera at Spokane, a typewriter, and office furnishings.

GAMBLING COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	161.4	6,232	0	0	6,232
1985-87 Governor Request	167.4	7,236	0	0	7,236
1985-87 Legislative Budget Level	167.4	7,142	0	0	7,142

EXPLANATORY MATERIAL

- Provides funding for accounting support and hand held radios.

LIQUOR CONTROL BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	2,292.2	78,640	19	0	78,620
1985-87 Governor Request	2,350.4	88,106	0	0	88,106
1985-87 Legislative Budget Level	2,335.7	86,762	0	0	86,762

EXPLANATORY MATERIAL

- Provides $48,000 for an accountant to monitor the sale of lottery tickets.
- Provides $44,000 for an accountant responsible for the in-house auditing of beer and wine tax reports.
- Provides $144,000 for increased enforcement activities in the Tacoma region.
- Provides $71,000 for an additional inspector of manufacturers, wholesales and importers in Eastern Washington.
- Provides $74,000 for additional staff to process license applications.
- Provides $264,000 for increased sales in agencies, $612,000 for increased sales in stores, and $50,000 for increased warehouse sales.

PHARMACY BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	30.7	1,266	1,066	0	200
1985-87 Governor Request	35.8	1,574	1,171	0	403
1985-87 Legislative Budget Level	35.8	1,562	1,166	0	396

EXPLANATORY MATERIAL

- Continues funding for current services.

UTILITIES & TRANSPORTATION COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	405.2	19,151	24	0	19,127
1985-87 Governor Request	417.8	20,885	0	0	20,885
1985-87 Legislative Budget Level	417.8	23,279	0	0	23,279

EXPLANATORY MATERIAL

- Provides $58,000 for word processing staff and $818,000 for long range data processing plans.
- Provides an additional $166,000 for the Office of Public Council.
- Provides $278,000 for the Joint Telecommunications Committee.
- Provides $2,061,000 for restructuring telerate communication.

BOARD FOR VOLUNTEER FIREMEN

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	4.0	161	0	0	161
1985-87 Governor Request	4.0	206	0	0	206
1985-87 Legislative Budget Level	4.0	212	0	0	212

EXPLANATORY MATERIAL

- Provides clerical staff for workload increases.
- Provides funds to pay increased payroll costs.

DEPARTMENT OF EMERGENCY MANAGEMENT

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	64.5	6,020	930	3,863	1,227
1985-87 Governor Request	68.0	6,508	1,051	5,457	0
1985-87 Legislative Budget Level	68.0	6,466	1,036	5,430	0

EXPLANATORY MATERIAL

- Continues current services toward comprehensive emergency management.

MILITARY DEPARTMENT

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	198.8	9,113	7,130	1,765	218
1985-87 Governor Request	199.2	9,478	7,380	2,098	0
1985-87 Legislative Budget Level	199.2	9,201	7,109	2,092	0

EXPLANATORY MATERIAL

- Provides funding for the Office of Employer Support.

PUBLIC EMPLOYMENT RELATIONS COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	29.4	1,407	1,407	0	0
1985-87 Governor Request	31.2	1,595	1,595	0	0
1985-87 Legislative Budget Level	33.2	1,586	1,586	0	0

EXPLANATORY MATERIAL

- Funds continuation of current service level.
- Authorizes one FTE to service needs of Marine Employees Commission.

LOTTERY COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	295.1	201,304	0	0	201,304
1985-87 Governor Request	263.0	244,141	0	0	244,141
1985-87 Legislative Budget Level	263.0	197,632	0	0	197,632

EXPLANATORY MATERIAL

- Continues funding for current services.

UNIFORM LEGISLATION COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	0.0	2	2	0	0
1985-87 Governor Request	0.0	5	5	0	0
1985-87 Legislative Budget Level	0.0	14	14	0	0

EXPLANATORY MATERIAL

- Provides additional money to pay one year membership dues.

OFFICE OF MINORITY & WOMEN'S BUSINESS ENTERPRISES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	21.2	840	840	0	0
1985-87 Governor Request	34.0	1,531	1,531	0	0
1985-87 Legislative Budget Level	34.0	1,512	1,512	0	0

EXPLANATORY MATERIAL

- Provides funding for office automation.

OFFICE OF ADMINISTRATIVE HEARINGS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	227.2	7,211	0	0	7,211
1985-87 Governor Request	228.2	8,404	0	0	8,404
1985-87 Legislative Budget Level	240.2	8,370	0	0	8,370

EXPLANATORY MATERIAL

- Funds additional DSHS food stamp cases.
- Funds office relocation.
- Adds accountant position.
- Transfers docket clerk from WUTC.

PART II

HUMAN RESOURCES

DEPARTMENT OF CORRECTIONS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	7,216.6	285,347	283,953	25	1,370
1985-87 Governor Request	8,189.2	335,306	335,006	0	300
1985-87 Legislative Budget Level	8,236.7	323,538	323,238	0	300

EXPLANATORY MATERIAL

- Provides $13,475,000 operating funds for Clallam Bay Corrections Center (Phase-in beginning February, 1986. Inmate population will be phased in to house 250 inmates by end of FY 86 and 500 inmates by end of FY 87).
- Funding for Institutional Services is based on the Governor's Interagency Criminal Justice Workgroup Forecast of an annual average prison population for FY 86 of 6,673 and for FY 87 of 6,499.
- Provides staffing for McNeil Island Annex (24.0 FTEs and $624,000).
- Increases education contract at Washington State Penitentiary for co-located facility ($350,000).
- Provides funding for Institutional Industries for new facilities.
- Provides increased staffing for Community Services due to SRA (33.0 FTEs & $904,000).
- Funding for Work/Training Release facilities assumes a portion of GF-S appropriation will continue to be used for felony offenders sentenced to a term of less than one year and placed in a partial confinement facility operated by the state.
- Provides funding for health care position at Geiger Work Release ($85,000).
- Includes funding for accounting and OBTS support staff for Administration (4 FTEs and $244,000).
- Transfers TASC ($2,912,000) and Snohomish County Pretrial Diversion Program ($243,000) appropriation and property to the Administrator for the Courts.

DSHS/CHILD FAMILY SERVICES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	2,046.8	138,841	90,652	48,189	0
1985-87 Governor Request	2,215.2	178,816	128,026	50,790	0
1985-87 Legislative Budget Level	2,195.3	178,063	127,625	50,438	0

EXPLANATORY MATERIAL

- Provides partial "catch-up" rate increases for group homes, foster care, interim care, crisis residential centers, and child placement agencies ($8,084,000).
- Provides 81 additional child protective service staff FTE's for FY 86 and 108 additional full time equivalent staff for FY 87 ($6,466,000).
- Expands state funding for Homebuilders and Therapeutic Day Care programs ($1,126,000).
- Provides 25 additional CHAP beds for disturbed children ($264,000).
- Funds child protective service emergency medical examinations ($100,000).
- Funds projected foster care and FY86 day care caseload increases ($5,622,000).
- Funds "street kids" programs for one year ($455,000).

DSHS JUVENILE REHABILITATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	1,581.4	69,324	68,482	842	0
1985-87 Governor Request	1,548.0	76,022	76,022	969	0
1985-87 Legislative Budget Level	1,548.0	74,542	73,574	968	0

EXPLANATORY MATERIAL

- Funds population forecast for FY 86 of 829 and FY 87 of 812 for DJR institutions and residential facilities.
- Supports 106 state operated group homes beds and a minimum of 101 privately operated group home beds per year.
- Provides partial "catch-up" vendor rate increases in private group homes to allow a monthly rate of $1,500 per bed ($665,000).

DSHS MENTAL HEALTH

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	4,065.4	236,836	199,745	36,040	1,052
1985-87 Governor Request	4,552.6	279,103	233,941	44,452	710
1985-87 Legislative Budget Level	4,496.8	280,102	235,301	44,091	710

EXPLANATORY MATERIAL

- Funds the 4 state mental health institutions average daily populations of 1615 for FY 1986 and 1664 for FY 1987.
- Funds a vendor increase of 3% for community mental health services providers, effective 1/1/86.
- Funds current level expenditures of $480,000 for UW psychiatrist training (does not include UW administrative costs).
- Provides $4,400,000 to replace one-time transitional federal block grant funds for GA-U clients.
- Funds staffing increases at Eastern and Western State Hospitals ($1,686,000 & 47.6 FTE's).
- Provides $1,094,000 for operation of the 15 bed Kitsap Resources Consolidated Residential Treatment Center (KRCRTC) for the biennium. Funds are not an "increase to current level" due to anticipated savings generated from reduced use of private hospital beds at the $250 per patient day reimbursement level.State funding of KRCRTC is intended to come from currently established GF-S sources.
- Provides $76,000 for nonprofit advocacy agency to match in-kind efforts for mental health related services.
- Provides $1,000,000 for 25 additional CHAP beds.
- Continues current minority mental health services.
- Provides full biennial funding and staffing for 60 domiciliary beds at WSH (PALS prog). $3,398,000 and 115.8 FTE's are provided in addition to funds carried forward in WSH base for PALS.
- Provides additional funding to accomodate unexpected surges in population at ESH and WSH. ESH-$774,000 & 28.0 FTE's and WSH-$1,288,000 and 52.0 FTE's.

DSHS DEVELOPMENTAL DISABILITIES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	6,681.5	269,363	155,673	113,502	188
1985-87 Governor Request	6,818.4	306,163	175,636	130,526	0
1985-87 Legislative Budget Level	6,818.4	299,979	171,033	128,946	0

EXPLANATORY MATERIAL

- Continues the University of Washington's training program in dental care for the disabled ($112,000).
- Includes current level funding for the DD Planning Council which is to be transferred to the Department of Community Development.
- Provides for a vendor compensation increase effective 7/1/85 for contracted residential training and treatment staff (compensation includes salary or fringe benefit increases) ($2,300,000).
- Provides for a 3% vendor rate increase effective 1/1/86 ($1,600,000).
- Transfers the Medically Intensive Program from the Division of Medical Assistance to the Division of Developmental Disabilities.
- Provides for additional staff over the 1983-85 level at the state's Residential Habilitation Centers (145.4 FTE).
- Provides for the 1986 projected caseloads for both the Residential Habilitation Centers and community contracted programs.

DSHS/LONG TERM CARE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	330.6	442,851	224,733	218,118	0
1985-87 Governor Request	310.5	528,874	272,703	256,170	0
1985-87 Legislative Budget Level	314.5	518,565	270,929	247,636	0

EXPLANATORY MATERIAL

- Provides for projected FY86 community caseload increases ($7,957,000).
- Funds projected nursing home caseload growth both years ($480,000).
- Provides for 3% vendor rate and clothing and personal allowance increases effective 1/1/86 (nursing home vendor increases effective 7/1/85) ($9,094,000).
- Revises nursing home property reimbursement to comply with new federal requirements ($3 million GF-State reduction).
- Funds fire sprinkler installation in certain nursing homes ($130,000).
- Continues respite care project for one year ($545,000).
- Provides additional nursing home patient review staff ($48,000).
- Funds adult family home insurance costs ($160,000).
- Expands residential services for adult protective services and provides additional Senior Citizens Services Act funds for adult protective services case management ($482,000).

DSHS/INCOME ASSISTANCE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	0.0	692,812	374,874	317,939	0
1985-87 Governor Request	0.0	758,644	424,773	333,872	0
1985-87 Legislative Budget Level	0.0	787,365	437,323	350,042	0

EXPLANATORY MATERIAL

- Provides for projected caseload increases for both years and to fund requirements of the Deficit Reduction Act ($26,164,000).
- Provides 3% increases in grant standards and vendor rates 1/1/86 ($8,931,000).
- Reduces state SSI supplement effective 1/1/86 to absorb federal grant increase ($6,138,000 reduction).

DSHS/COMMUNITY SOCIAL SERVICES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	0.0	43,962	28,751	15,050	161
1985-87 Governor Request	0.0	52,656	38,305	14,183	169
1985-87 Legislative Budget Level	0.0	50,238	35,980	14,093	165

EXPLANATORY MATERIAL

- Provides additional involuntary treatment beds ($166,000).
- Provides 3% vendor rate increase 1/1/86 ($876,000).
- Funds partial "catch-up" rate increases for recovery house treatment and detoxification ($1,418,000).
- Continues youth residential substance abuse treatment programs ($1,000,000).

DSHS/MEDICAL ASSISTANCE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	0.0	677,035	391,830	260,605	24,600
1985-87 Governor Request	0.0	759,594	458,841	300,753	0
1985-87 Legislative Budget Level	0.0	742,357	438,257	304,100	0

EXPLANATORY MATERIAL

- Provides funds to reinstate medically indigent program July 1, 1985 and reduces ratable reductions from 50% to 12.7% in the GA-U and medically indigent programs.
- Provides for projected caseloads in both years ($23,091,000).
- Provides a 3% vendor rate increase effective 1/1/86 for the family planning and Indian health programs ($12,000).
- Expands child health screening and dental services and family planning services to individuals eligible for the medically needy program ($370,000).
- Increases fee schedules for maternity care services by an average of 10% ($540,000).
- Funds hospital inflation as federally required.

DSHS/PUBLIC HEALTH

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	804.5	140,629	39,428	59,821	41,380
1985-87 Governor Request	829.4	160,201	42,468	66,157	51,576
1985-87 Legislative Budget Level	833.0	162,953	43,411	66,635	52,908

EXPLANATORY MATERIAL

- Includes federal funds to expand Women, Infants and Children nutrition program ($3,000,000 GF-F).
- Provides grants to community clinics ($2,000,000).
- Provides 3% vendor rate increase 1/1/86.
- Continues prenatal project ($592,000).
- Funds implementation of Board of Health migrant housing standards ($180,000 GF-L & 4.0 FTE's).
- Shifts radiation control funding to locally generated fees.
- Provides funds for birth defects registration program ($68,000).
- Funds implementation of water chemical legislation ($86,000).

DSHS/VOCATIONAL REHABILITATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	552.9	40,474	14,267	26,207	0
1985-87 Governor Request	571.0	42,588	14,103	28,485	0
1985-87 Legislative Budget Level	571.0	41,952	12,582	29,370	0

EXPLANATORY MATERIAL

- Adjusts for current biennium federal-state funding ratio ($2,127,000 reduction).
- Provides 3% vendor rate increase 1/1/86 ($63,000).

DSHS ADMINISTRATION AND SUPPORT

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	1,746.5	94,419	56,641	37,346	432
1985-87 Governor Request	1,746.4	106,994	66,628	40,290	75
1985-87 Legislative Budget Level	1,722.0	102,077	62,971	39,032	74

EXPLANATORY MATERIAL

- Funds Tort Claims ($1,524,000).
- Transfers the Institutional Work Experience and the Quality Control programs to program 120 Community Services Administration ($1,952,000 and 118.6 FTEs).
- Requires the Department to make reductions of $1,600,000 agency-wide in goods and services, travel, and equipment. Authorizes the Department to transfer up to $1,600,000 from other programs.
- Provides funding for additional Attorney General support for Adult and Childrens' Protective Services (2.0 FTE, $189,000).

DSHS/COMMUNITY SERVICES ADMINISTRATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	7,165.7	225,957	103,081	122,388	489
1985-87 Governor Request	7,886.0	276,202	131,148	144,322	732
1985-87 Legislative Budget Level	7,814.7	270,912	124,454	145,726	732

EXPLANATORY MATERIAL

- Phases in additional staff for projected FY86 caseload growth ($8,037,000).
- Funds continued development and implementation of COSMOS automated case processing information system ($2,048,000).
- Funds case management for adult protective services ($242,000).
- Funds equipment for new and existing facilities ($902,000).
- Transfers the Institutional Work Experience and Quality Control Programs from Administration and Supporting Services to Community Services Administration ($1,952,000 and 118.6 FTE).

DSHS/REVENUE COLLECTION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	984.3	36,014	12,142	23,872	0
1985-87 Governor Request	1,107.0	48,693	16,369	32,324	0
1985-87 Legislative Budget Level	1,094.2	47,507	15,858	31,649	0

EXPLANATORY MATERIAL

- Adds staff for new federal support enforcement requirements ($765,000).
- Adds staff for increased paternity efforts in compliance with state court decision ($837,000).

DEPARTMENT OF VETERANS AFFAIRS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	741.1	22,566	15,395	2,293	4,878
1985-87 Governor Request	778.6	25,041	16,899	3,365	4,776
1985-87 Legislative Budget Level	778.6	24,890	16,747	3,338	4,805

EXPLANATORY MATERIAL

- Provides for the continuation of current operating levels for Headquarters, Field Services, Soldier's Home and Veteran's Home.
- Funds the continuation of mental health services to Viet Nam veterans, $404,000 GF-S.

COMMUNITY DEVELOPMENT

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	187.0	144,531	6,962	107,279	30,290
1985-87 Governor Request	223.0	149,486	8,834	140,652	0
1985-87 Legislative Budget Level	221.0	153,372	12,529	140,639	204

EXPLANATORY MATERIAL

- Provides $3,000,000 GF-State funds for survival services in the form of food bank grant-in-aid ($1 million) and shelters for homeless persons grant-in-aid ($2 million).
- Phases out Mt. St. Helens red zone enforcement and continues funding only for current Main Street Program grants.
- Provides one year funding for administration of oil overcharge funds ($74,000), overcharge funds, preschool educational planning ($38,000), and administration of the energy shutoff moratorium ($90,000).
- Increases funding for an impact study of establishing a naval base in Everett ($142,000).
- Provides funding for mayoral convention of the National League of Cities ($25,000).
- Provides funds for 2SHB 738 - Community Revitalization Teams ($500,000).
- Funds preparation of rules for energy related building standards in accordance with HB 1114 ($60,000).
- Provides funds to meet state matching requirements for federal Community Development Block Grant program ($267,000).

HUMAN RIGHTS COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	85.9	3,985	3,028	957	0
1985-87 Governor Request	85.0	4,095	2,971	1,124	0
1985-87 Legislative Budget Level	85.0	4,066	2,954	1,112	0

EXPLANATORY MATERIAL

- Continues current level of operations.

DEATH INVESTIGATION COUNCIL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	0.0	5	0	0	5
1985-87 Governor Request	0.0	5	0	0	5
1985-87 Legislative Budget Level	0.0	5	0	0	5

EXPLANATORY MATERIAL

- Continues funding for current services.

BOARD OF INDUSTRIAL INSURANCE APPEALS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	112.0	5,733	0	0	5,733
1985-87 Governor Request	118.0	6,283	0	0	6,283
1985-87 Legislative Budget Level	133.0	7,616	0	0	7,616

EXPLANATORY MATERIAL

- Provides funding to fill all authorized positions (4.0 FTE, $204,000 other funds).
- Provides funding for integrated data and word processing system ($522,000 other funds).
- SSB 4190, requiring the Board to develop and implement a mediation program and to publish and index decisions ($612,000 other funds & 11.0 FTE).
- Provides funding for increased legal costs, furniture and equipment replacement and to conduct a cost per case study ($35,000 other funds).

CRIMINAL JUSTICE TRAINING COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	46.0	6,750	4	0	6,746
1985-87 Governor Request	47.0	7,097	0	0	7,097
1985-87 Legislative Budget Level	47.0	7,042	0	0	7,042

EXPLANATORY MATERIAL

- Provides for continuation of current training activities.

DEPARTMENT OF LABOR & INDUSTRIES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	3,084.4	123,516	5,979	0	117,537
1985-87 Governor Request	3,589.9	165,414	7,804	0	157,610
1985-87 Legislative Budget Level	3,582.9	165,145	7,809	0	157,336

EXPLANATORY MATERIAL

- Implements integrated systems and office automated systems ($9,280,000 all funds).
- Funds major recommendations included in the Governor's Task Force on Industrial Insurance Reform and the Legislature's Joint Select Committee on Workers' Compensation.
- Provides for implementation of worker right to know legislation ($1,699,000 other funds).
- Funds HB 199 to regulate farm labor contractors ($150,000 other funds).
- Provides funding for projected caseloads in the Crime Victims Compensation program ($994,000 other funds).

PRISON TERMS & PAROLES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	59.3	2,530	2,530	0	0
1985-87 Governor Request	53.0	2,632	2,632	0	0
1985-87 Legislative Budget Level	57.0	2,752	2,752	0	0

EXPLANATORY MATERIAL

- Phases out minimum term setting function: Funding for two Board members is deleted in FY 1987.
- Provides funding for an additional Hearing Officer in FY 1986.

HOSPITAL COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET					
1983-85 Actual/Est. Expenditures	39.5	2,270	1,180	0	1,091
1985-87 Governor Request	49.6	2,979	1,643	0	1,337
1985-87 Legislative Budget Level	49.6	3,162	1,833	0	1,329

EXPLANATORY MATERIAL

- Funds additional Attorney General support as required ($100,000).
- Provides funding to conduct 12 formal hearings per year ($86,000).
- Funds audits of private patient discharge data to assure accuracy of DRG information ($96,000).

EMPLOYMENT SECURITY DEPARTMENT

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	5,512.5	249,727	4,599	120,279	124,849
1985-87 Governor Request	5,238.4	276,758	5,063	153,519	118,176
1985-87 Legislative Budget Level	4,266.4	274,872	5,052	150,288	119,532

EXPLANATORY MATERIAL

- Continues current level of operations.

SERVICES FOR THE BLIND

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	108.1	5,839	1,729	3,465	645
1985-87 Governor Request	113.2	6,776	2,237	3,873	667
1985-87 Legislative Budget Level	113.2	6,710	2,220	3,830	660

EXPLANATORY MATERIAL

- Continues current level of services.
- Requires study of needs and services for deaf-blind persons in Washington State.

CORRECTIONS STANDARDS BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	19.3	100,555	778	66	99,711
1985-87 Governor Request	21.0	33,843	631	71	33,141
1985-87 Legislative Budget Level	23.0	33,900	692	72	33,136

EXPLANATORY MATERIAL

- Provides for continuation of activities related to facility standards and inspections.
- Deletes one-time Green River Task Force and Local Law Enforcement drug buy money.
- Provides funding for one additional jail inspector.
- Reduces research staff (1 FTE) in FY 87.

SENTENCING GUIDELINES COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	10.0	558	558	0	0
1985-87 Governor Request	11.4	600	600	0	0
1985-87 Legislative Budget Level	7.4	492	492	0	0

EXPLANATORY MATERIAL

- Provides funding to monitor and evaluate sentencing practices under the Sentencing Reform Act.
- Reduces funding due to phase-down of the Sentencing Guidelines training and implementation.

PART III

NATURAL RESOURCES

STATE ENERGY OFFICE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	142.0	14,986	1,143	8,585	5,258
1985-87 Governor Request	151.0	16,039	1,404	13,993	642
1985-87 Legislative Budget Level	153.0	16,967	1,595	13,978	1,394

EXPLANATORY MATERIAL

ADMINISTRATION
- Provides funds for in situ testing required by HB 1114 (Energy Related Building Code).

CONSERVATION
- Continues federal energy programs.

RESOURCE MANAGEMENT
- Provides for workload increases.
- Implements bioenergy program.
- Provides for State Building Energy Management program ($244,000 GF-S).

COLUMBIA RIVER GORGE COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	3.0	134	77		57
1985-87 Governor Request	4.0	186	104		82
1985-87 Legislative Budget Level	4.0	186	104		82

EXPLANATORY MATERIAL

- Maintains current level.
- Administrative assistant position extended to full time.

DEPARTMENT OF ECOLOGY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	1,195.0	224,294	25,759	9,947	188,588
1985-87 Governor Request	1,366.0	548,009	41,799	20,256	485,954
1985-87 Legislative Budget Level	1,393.0	608,502	42,401	20,250	545,851

EXPLANATORY MATERIAL

COMPREHENSIVE
- Provides continued funding of lab consolidation at Manchester EPA facility.

HAZARDOUS SUBSTANCES AND AIR QUALITY
- Provides funds for oversight and management of the Spokane auto emission testing program to be implemented on July 1, 1985.
- Provides funds for laboratory equipment and continuation of lab consolidation at Manchester.
- Provides increased State Superfund (hazardous waste remedial action) ($7,200,000 GF-S).
- Provides funds for Hazardous Waste Information and Education Program with funds loaned from the Hazardous Waste Control & Elimination Account ($200,000 GF-S).
- Provides funds for the development of a Hazardous Waste Management Plan ($354,000 GF-S).

WATER AND LAND RESOURCES
- Continues U.S. Geological Survey's study of state's groundwater.
- Provides additional staff to handle increased local government applications for water supply reservation ($82,000 GF-S).
- Initiates well digging license and construction standards program ($291,000 GF-S).

WATER AND LAND RESOURCES continued

- Provides funds to increase data collection, processing and monitoring of groundwater and surface water resources ($144,000 GF-S).
- Provides funds to increase statewide groundwater planning and management ($64,000 GF-S).
- Provides funds for flood control projects.
- Provides Shoreline Management grant funds to local government and increase program activity ($220,000 GF-S).
- Provides funds to increase Shoreline Management program ($550,000 GF-S).
- Provides funds to implement Shellfish Protection program ($300,000 GF-S).

WATER

- Provides funds for increased management and surveillance of toxic and domestic discharges affecting groundwater ($353,000 GF-S).
- Provides funds for local government groundwater technical assistance ($208,000 GF-S).
- Provides additional staff to assist municipalities in wastewater management ($311,000 GF-S).
- Increases staff for National Pollutant Discharge Elimination System (NPDES) Best Available Technology (BAT) permits which control industrial toxic waste discharge to surface water bodies ($181,000 GF-S).
- Replaces expiring federal Clean Water Act 205(g) funds with state funds ($382,000 GF-S).
- Acquires new analytic laboratory equipment as well as replacement equipment.

OPERATIONS AND ENFORCEMENT

- Provides funds for oil spill response staff and spill clean-up contract ($180,000 GF-S).
- Provides additional enforcement staff ($70,000 GF-S).

WASHINGTON FUTURE

- Provides additional staff for Referenda 27, 38 and 38 activity.

ENVIRONMENTAL HEARINGS OFFICE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	12.0	742	742	0	0
1985-87 Governor Request	12.0	784	784	0	0
1985-87 Legislative Budget Level	12.0	776	776	0	0

EXPLANATORY MATERIAL

- Maintains current level.

ENERGY FACILITY SITE EVALUATION COUNCIL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	4.0	2,400	22	28	2,350
1985-87 Governor Request	14.0	2,374	80	0	2,294
1985-87 Legislative Budget Level	18.0	2,740	0	0	2,740

EXPLANATORY MATERIAL

- Maintains current level.

STATE PARKS & RECREATION COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	1,015.0	39,531	29,536	0	9,995
1985-87 Governor Request	1,048.0	45,225	34,121	660	10,444
1985-87 Legislative Budget Level	1,048.0	45,475	33,956	660	10,859

EXPLANATORY MATERIAL

ADMINISTRATIVE SERVICES
- Increases data processing capability.

RESOURCE DEVELOPMENT
- Maintains current level.

PARK OPERATIONS
- Expands campsite reservation system.
- Provides capital impact funds for specified parks.

OFFICE ON ARCHAEOLOGY AND HISTORIC PRESERVATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	18.0	1,256	340	916	0
1985-87 Governor Request	20.0	982	367	615	0
1985-87 Legislative Budget Level	20.0	981	367	614	0

EXPLANATORY MATERIAL

- Maintains current level.

INTERAGENCY COMMITTEE FOR OUTDOOR RECREATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	32.0	13,681	9	0	13,672
1985-87 Governor Request	35.0	20,637	0	0	20,637
1985-87 Legislative Budget Level	33.0	20,626	0	0	20,626

EXPLANATORY MATERIAL

ADMINISTRATION

- Provides funds to update State Comprehensive Outdoor Recreation Planning (SCORP) document.
- Provides funds for ORV safety training.

GRANTS TO PUBLIC AGENCIES

- Provides for additional grant funds.

DEPARTMENT OF TRADE AND ECONOMIC DEVELOPMENT

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	105.0	12,822	7,970	0	4,852
1985-87 Governor Request	154.0	18,091	17,328	0	763
1985-87 Legislative Budget Level	146.0	21,042	20,281	0	761

EXPLANATORY MATERIAL

- Provides funds for new economic development activity.
- Provides funds for the contracting with: Washington Technology Center; and Washington State Forest Center. These contracts with the University of Washington, however, will be contingent on receiving 50.0 percent matching funds by program. The matching funds are to come from the private sector and may include in-kind contributions.
- Provides funds for the State Economic Development Board (Chapter 467, Laws of 1985).
- Provides funds for the High Technology Coordinating Board. The Board is to provide a comprehensive plan by 12/20/85, detailing the future activities, board structure and costs.
- Requires 50 percent matching, excluding in-kind or funds appropriated to the agency, for funds provided the County Economic Development Councils.
- Money allocated for the Economic Development program may be used to implement Chapter 466, Laws of 1985 (SHB 625).

DEPARTMENT OF GAME

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	1,227.0	48,104	39	0	48,065
1985-87 Governor Request	1,305.0	53,792	0	0	53,792
1985-87 Legislative Budget Level	1,278.0	53,736	0	0	53,736

EXPLANATORY MATERIAL

ADMINISTRATIVE SERVICES
- Maintains current level.

ENGINEERING AND LAND
- Provides for improved Game land public access.
- Provides for necessary land appraisals.
- Provides coordinating staff for oil and gas exploration requests.
- Provides for ORV roads and road maintenance.

HABITAT MANAGEMENT
- Develops computerization of habitat data.

WILDLIFE MANAGEMENT
- Provides for improved Game land public access.
- Gathers information on State big game species.
- Provides inventory of State non-game bird and wildlife species.
- Increases federal contract funds for Snake River mitigation.

FISHERY MANAGEMENT

- Conducts census of steelhead caught in rivers.
- Adds fish biologist.
- Conducts research on resident trout population.
- Increases federal contract funds for Snake River mitigation.

WILDLIFE ENFORCEMENT

- Increases enforcement staffing level.

DEPARTMENT OF FISHERIES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	1,158.0	53,250	38,955	6,527	7,768
1985-87 Governor Request	1,243.0	57,594	43,551	10,939	3,104
1985-97 Legislative Budget Level	1,234.0	57,187	43,100	10,924	3,163

EXPLANATORY MATERIAL

MARINE FISH
- Maintains current level.

SHELLFISH
- Provides funds for shellfish population inventory on lands under claim by Indian Tribes ($108,000 GF-S).

SALMON
- Increases coordination and planning with the tribes involved in the Boldt decision ($406,000 GF-S).
- Provides operational funds for federal mitigation hatcheries.
- Provides operational funds for Yakima area hatchery.

ADMINISTRATION
- Provides funds for additional fiscal management staff ($84,000 GF-S).
- Provides funds for volunteer cooperative hatchery initiated by statute in 1984.
- Develops long-term regional/state salmon enhancement plan ($78,000 GF-S).

DEPARTMENT OF NATURAL RESOURCES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	2,705.0	113,082	26,007	288	86,787
1985-87 Governor Request	2,756.0	119,059	30,510	259	88,290
1985-87 Legislative Budget Level	2,760.0	118,505	30,791	258	87,456

EXPLANATORY MATERIAL

GENERAL ADMINISTRATION
- Provides settlement costs related to Skagit/Whatcom County floods, and legal expense related to forthcoming default suits ($1,802,000 GF-S).
- Provides maintenance funds for Milwaukee Road property ($208,000 GF-S).
- Provides funds for DNR vacation of House Office Building.

FOREST FIRE CONTROL
- Provides staff for firecost recovery from private land owners ($97,000 GF-S).
- Provides additional fire fighting funds.

ASSISTANCE AND REGULATION
- Increases forest practices funding ($200,000 GF-S).

SERVICES
- Prepares statewide ORV plan.
- Provides funds for ORV land maintenance and operations.
- Provides funds to upgrade vehicles.

LAND MANAGEMENT

- Maintains current level.

FOREST MANAGEMENT

- Maintains current level.

MARINE LAND MANAGEMENT

- Provides for FY 87 increase in geoduck hatcheries.

DEPARTMENT OF AGRICULTURE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	1,382.0	42,439	11,626	595	30,218
1985-87 Governor Request	1,485.0	48,886	13,665	743	34,478
1985-87 Legislative Budget Level	1,473.0	50,038	14,834	741	34,463

EXPLANATORY MATERIAL

GENERAL ADMINISTRATION
- Provides funds to contract with IMPACT Center at Washington State University ($1,098,000 GF-S).

DAIRY AND FOOD
- Maintains current level.

LIVESTOCK SERVICES
- Provides for increased investigative audits.

CHEMICALS AND PLANTS
- Provides for increased inspection activities.
- Provides funds to be allocated to noxious weed control boards and active weed districts for increased activity. Grants for this purpose shall total $262,000 per fiscal year.

AGRICULTURAL DEVELOPMENT
- Establishes Export Marketing program ($676,000 GF-S).
- Provides for increased consumer protection services ($58,000 GF-S).

AGRICULTURAL DEVELOPMENT Continued

- Provides funds for agency to host DASDA National Food Show in 1987 ($50,000 GF-S).
- Provides funds for Domestic Marketing staff position ($102,000 GF-S).

COMMODITY INSPECTION

- Provides funds for increased investigative audits.
- Provides funds for Woodland grain terminal opening.

CONSERVATION COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	11.0	339	309	0	30
1985-87 Governor Request	10.0	364	364	0	0
1885-87 Legislative Budget Level	10.0	364	364	0	0

EXPLANATORY MATERIAL

- Maintains current level.

CONVENTION & TRADE CENTER

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	24.0	2,497	0	0	2,497
1985-87 Governor Request	43.7	6,410	0	0	6,410
1985-87 Legislative Budget Level	42.9	4,913	0	0	4,913

EXPLANATORY MATERIAL

- Provides funds for computer, and additional marketing.

SMALL BUSINESS IMPROVEMENT COUNCIL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	0.0	38	38	0	0
1985-87 Governor Request	0.0	166	166	0	0
1985-87 Legislative Budget Level	0.0	0	0	0	0

EXPLANATORY MATERIAL

- Eliminates the agency.

WASHINGTON CENTENNIAL COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	3.0	224	224	0	0
1985-87 Governor Request	10.0	1,754	1,566	0	188
1985-87 Legislative Budget Level	9.0	1,715	1,493	0	222

EXPLANATORY MATERIAL

- Provides funds for various local area project grants.
- Provides staffing to meet increasing activity.

PUGET SOUND WATER QUALITY AUTHORITY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	0.0	0	0	0	0
1985-87 Governor Request	18.0	2,715	2,715	0	0
1985-87 Legislative Budget Level	18.0	2,700	2,700	0	0

EXPLANATORY MATERIAL

- Provides agency operating funds.

WORLD'S FAIR COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	3.0	694	691	0	3
1985-87 Governor Request	9.0	3,904	3,904	0	0
1875-87 Legislative Budget Level	9.0	3,888	3,888	0	0

EXPLANATORY MATERIAL

- Increases activity and staff in FY 86 and phases out in FY 87.

PART IV

TRANSPORTATION

WASHINGTON STATE PATROL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	2,834.4	117,531	11,796	0	105,735
1985-87 Governor Request	3,123.3	135,082	13,331	140	121,611
1985-87 Legislative Budget Level	3,125.3	132,994	13,295	140	119,559

EXPLANATORY MATERIAL

- Provides $158,000 for missing children clearinghouse.
- Provides funding for bomb suits and increased executive protection.
- Upgrades criminal history system.
- Adds two clerk typists to identification section.

DEPARTMENT OF LICENSING

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	2,455.9	110,809	9,263	0	101,546
1985-87 Governor Request	2,735.7	145,804	12,217	0	133,587
1985-87 Legislative Budget Level	2,733.7	114,639	12,039	0	102,600

EXPLANATORY MATERIAL

- Authorizes three extra positions for improved fiscal management.
- Funds completion of county auditor automation project.
- Funds trade name registration project.
- Appropriates spending from dedicated accounts for medical disciplinary board and for increased monitoring of health professionals, real estate agents, engineers, and physical therapists.
- Authorizes added expenditures to implement uniform disciplinary act.

MARINE EMPLOYEES COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	1.9	125	0	0	125
1985-87 Governor Request	4.8	317	0	0	317
1985-87 Legislative Budget Level	2.4	274	0	0	274

EXPLANATORY MATERIAL

- Authorizes the commission to contract with PERC for secretarial and mediation services.

PART V

EDUCATION

COMMON SCHOOLS BIENNIAL TOTALS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	458.2	3,547,917	3,540,138	202,402	13,540
1985-87 Governor Request	450.4	4,485,283	4,223,709	245,987	15,587
1985-87 Legislative Budget Level	443.2	4,502,589	4,240,781	246,221	15,587

OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	21,810	13,569	7,779	462
1985-87 Governor Request	23,282	15,664	7,154	464
1985-87 Legislative Budget Level	27,049	19,173	7,412	464

EXPLANATORY MATERIAL

Concurs with the Governor and maintains current services with the following additions:

- H.B. 141 Tenth Grade Test (no cost)
- H.B. 174 Teacher Assistance Program $1,700,000
- H.B. 849 Teacher Evaluation Program $362,000
- H.B. 999 Educational Clinic Report (no cost)
- H.B. 1056 Building Based Management $500,000
- H.B. 1065 Inservice Training $1,000,000
- Provides funding for inflation during 1985-87

GENERAL APPORTIONMENT (BASIC EDUCATION)

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY				
1983-85 Actual/Est. Expenditures	2,963,873	2,963,873		
1985-87 Governor Request	3,456,088	3,456,088		
1985-87 Legislative Budget Level	3,465,393	3,465,393		

EXPLANATORY MATERIAL

- Funds enrollment at OFM Forecasted levels of 712,460 in 1985-86 and 724,800 in 1986-87.
- Funds second year inflation for all state programs.
- Funds classified part-time health benefits for the 1985 school year. ($4,381,000)
- Funds second year K-3 enrollment, for districts with more than 100 K-3 FTE students, at a rate of 51 certificated units per 1,000 FTE students. ($6,000,000)
- Provides for funding of classified increments on the basis of a one year lag.
- Eliminates enrollment decline factor. (-$817,000)
- Provides additional funds for districts which experience more than a 5% enrollment increase after the official count dates.
- Continues funding health benefits at $167 per month per FTE.
- Improves vocational education staffing ratios from 1 staff per 18.3 students to 1 staff per 17.5 students. ($3,400,000)

TRANSPORTATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	169,857	169,857		
1985-87 Governor Request	208,788	208,788		
1985-87 Legislative Budget Level	208,894	208,894		

EXPLANATORY MATERIAL

- Concurs with Governor. Provides funds for projected workload and inflation increases for both years of the biennium.

VOCATIONAL TECHNICAL INSTITUTES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY				
1983-85 Actual/Est. Expenditures	54,680	54,680		
1985-87 Governor Request	63,293	63,293		
1985-87 Legislative Budget Level	63,312	63,312		

EXPLANATORY MATERIAL

- Concurs with Governor. Funds current level enrollment for 1985-87 of 11,255 full time equivalent students in the 1985-86 and 1986-87 school years.

HANDICAPPED

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	320,977	286,746	34,231	
1985-87 Governor Request	385,347	355,194	30,153	
1985-87 Legislative Budget Level	385,524	355,371	30,153	

EXPLANATORY MATERIAL

- Funds estimated workload increases and inflation adjustments. Revises Specific Learning Disabled (SLD) funding formula by eliminating category "E" and replacing it with a new formula based on percentage of the district's enrollment classified as SLD.

INSTITUTIONAL EDUCATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	26,072	18,049	7,123	
1985-87 Governor Request	27,770	21,082	6,688	
1985-87 Legislative Budget Level	27,645	20,982	6,663	

EXPLANATORY MATERIAL

- Funds DSHS forecasted workloads in the various institutions. Budget language provides legislative intent with respect to per pupil expenditures in each type of institution.

HIGHLY CAPABLE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	**			
1985-87 Governor Request	4,863	4,863		
1985-87 Legislative Budget Level	4,918	4,918		

EXPLANATORY MATERIAL

- Maintains enrollment at 1% for the biennium and improves the basic rate per pupil to reflect inflation and other adjustments.

(**NOTE: funding for this program was contained within the special needs program in the 1983-85 biennium)

REMEDIATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	**10,485	10,485		
1985-87 Governor Request	24,734	24,734		
1985-87 Legislative Budget Level	24,733	24,733		

EXPLANATORY MATERIAL

- Concurs with Governor. Increases per pupil support rate to reflect inflation and other adjustments.

** NOTE in 1983-84 funds for this function were contained within the special needs program. For 1984-85 funds were provided specifically for this program. The number shown for 1983-85 thus is only a one year number as opposed to a biennial number.

BILINGUAL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	**3,039	**3,039		
1985-87 Governor Request	9,342	9,342		
1985-87 Legislative Budget Level	9,342	9,342		

EXPLANATORY MATERIAL

- Concurs with the Governor. Increases per pupil support rate to reflect inflation and other adjustments. Funds SPI forecasted workload.

** NOTE in 1983-84 funds for this function were contained within the special needs program. For 1984-85 funds were provided specifically for this program. The number shown for 1983-85 thus is only a one year number as opposed to a biennial number.

EDUCATIONAL CLINICS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY				
1983-85 Actual/Est. Expenditures	1,845	1,845		
1985-87 Governor Request	3,000	3,000		
1985-87 Legislative Budget Level	2,332	2,332		

EXPLANATORY MATERIAL

- Maintains 1984-85 service level 1985-87 biennium.

FOOD SERVICES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	66,626	5,997	60,629	
1985-87 Governor Request	75,584	6,000	69,584	
1985-87 Legislative Budget Level	75,584	6,000	69,584	

EXPLANATORY MATERIAL

- Appropriates estimated federal revenues for 1985-87 and provides the required state matching funds.

SPECIAL AND PILOT PROGRAMS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	2,382	1,791		
1985-87 Governor Request	4,126	4,126		
1985-87 Legislative Budget Level	4,126	4,126		

EXPLANATORY MATERIAL

- Funds provided for 1983-85 were for computer demonstration centers $282,000, gifted $1,700,000 and drug and alcohol abuse training $400,000.

- For 1985-87 the following activities are funded:
  * Computer demonstration and information centers ($2,017,000)
  * Drug and alcohol abuse education and training ($831,000)
  * Dropout prevention programs ($623,000)
  * Pacific Science Center education programs ($575,000)
  * Cispus environmental education programs ($80,000)

EDUCATIONAL SERVICE DISTRICTS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	6,789	6,789		
1985-87 Governor Request	9,536	9,536		
1985-87 Legislative Budget Level	9,568	9,568		

EXPLANATORY MATERIAL

- Continues the state funded service levels of 1984-85 into 1985-87.

COMMUNITY COLLEGES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	15,172.1	447,318	447,267	0	51
1985-87 Governor Request	15,083.6	479,301	479,252	0	49
1985-87 Legislative Budget Level	15,083.6	481,438	481,438	0	0

EXPLANATORY MATERIAL

- Sets regular session enrollment at 83,300 FTE in FY 86 and FY 87.
- Provides $1.6 million for high technology enrollments and high technology equipment funds of $1.9 million are subject to prioritization and availability of funds at the Dept of Commerce and Economic Development.
- Provides $2.8 million to enhance the instruction equipment budget.
- Limits State General Fund intercollegiate athletics expenditure to no more than $648,000. (Note this proviso was vetoed by the Governor.)

UNIVERSITY OF WASHINGTON

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	24,509.3	419,804	416,249	0	3,555
1985-87 Governor Request	24,731.6	442,461	437,511	0	4,950
1985-87 Legislative Budget Level	24,740.2	442,373	437,423	0	4,950

EXPLANATORY MATERIAL

- Sets regular session & Richland Joint Center enrollment at 29,616 FTE in FY 86 and 29,624 in FY 87.
- Provides $8.363 million for faculty salary increases effective no later than January 1, 1986 to reduce critical market disparities in teaching disciplines.
- Provides $400,000 for the initiation of a partially self-supporting evening program serving 200 to 300 FTE a year.
- Continues funding the Magnuson/Jackson papers at $131,000.
- Provides $1.72 million for undergraduate enhancement and $789,000 for the support of computer grants.
- Provides $1.82 million for enhancement of the instruction equipment budget.
- Funds the Washington Technology Center at $3.606 million and the Center for International Forest Products at $296,000 through the Department of Commerce and Economic Development.
- Establishes self-sustaining summer session and reduces State General Fund support by $8.235 million.

WASHINGTON STATE UNIVERSITY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	15,680.6	238,225	238,225	0	0
1985-87 Governor Request	15,858.6	250,619	250,619	0	0
1985-87 Legislative Budget Level	15,781.8	250,293	250,293	0	0

EXPLANATORY MATERIAL

- Sets regular session, Richland Jt. Center, and Vancouver Joint Center enrollment at 16,022 FTE in FY 86 and 15,974 FTE in FY 87.
- Provides $2.63 million for faculty salary increases effective no later than January 1, 1986 to reduce critical market disparities in teaching disciplines.
- Continues funding for the operations of the telecommunications network at $400,000.
- Continues funding for the Small Business Development Center at $332,000.
- Reduces intercollegiate GF-S athletics funding by $185,000 and sets the maximum state general fund expenditure level for intercollegiate athletics at $1.165 million.
- Provides $1.085 million for undergraduate enhancement and $1.22 million to enhance the instruction equipment budget.
- Funds IMPACT through the Department of Agriculture.
- Establishes self-sustaining summer session and reduces State General Fund support by $1.708 million.

EASTERN WASHINGTON UNIVERSITY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	2,206.4	69,255	69,255	0	0
1985-87 Governor Request	2,198.4	73,166	73,166	0	0
1985-87 Legislative Budget Level	2,190.4	71,567	71,567	0	0

EXPLANATORY MATERIAL

- Sets regular session enrollment at 7,000 FTE's in FY 86 and FY 87.
- Provides $402,000 for faculty research fellowships. Fellowships may not exceed three months per award per year.
- Provides $199,000 to enhance the instruction equipment budget.
- Reduces intercollegiate athletics GF-S expenditures by $955,000 and limits State General Fund expenditures for intercollegiate athletics to no more than $1 million.
- Establishes self-sustaining summer session and reduces State General Fund support by $981,000.

CENTRAL WASHINGTON UNIVERSITY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	1,613.5	58,409	58,409	0	0
1985-87 Governor Request	1,477.6	62,152	62,152	0	0
1985-87 Legislative Budget Level	1,605.4	61,531	61,531	0	0

EXPLANATORY MATERIAL

- Sets regular session enrollment at 5,955 FTE for FY 86 and FY87.
- Provides $318,000 for faculty research fellowships. Fellowships may not exceed three months per award per year.
- Limits State General Fund intercollegiate athletics expenditures to no more than $441,000.
- Establishes self sustaining summer session and reduces State General Fund support by $858,000.

THE EVERGREEN STATE COLLEGE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	941.9	30,526	30,526	0	0
1985-87 Governor Request	947.4	33,292	33,292	0	0
1985-87 Legislative Budget Level	948.0	33,643	33,643	0	0

EXPLANATORY MATERIAL

- Sets regular session enrollment at 2,416 FTE in FY 86 and 2,466 FTE in FY 87.
- Provides $130,000 for faculty research fellowships. Fellowships may not exceed three months per award per year.
- Limits State General Fund intercollegiate athletics expenditure to no more than $178,000.
- Establishes the Washington State Center for the Improvement of the Quality of Undergraduate Instruction to promote instructional innovation through the establishment of federated learning centers.

WESTERN WASHINGTON UNIVERSITY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	2,153.8	71,775	71,775	0	0
1985-87 Governor Request	2,153.2	76,705	76,705	0	0
1985-87 Legislative Budget Level	2,153.2	76,333	76,333	0	0

EXPLANATORY MATERIAL

- Sets regular session enrollment at 8,250 FTE in FY 86 and FY 87.
- Provides $407,000 for faculty research fellowships. Fellowships may not exceed three months per award per year.
- Limits State General Fund intercollegiate athletics expenditure to no more than $395,000.
- Establishes self sustaining summer session and reduces State General Fund support by $1.141 million.

COUNCIL FOR POSTSECONDARY EDUCATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	63.2	31,506	28,244	3,262	0
1985-87 Governor Request	68.4	37,243	33,608	3,635	0
1985-87 Legislative Budget Level	68.4	39,567	35,933	3,634	0

EXPLANATORY MATERIAL

- Funds an increase of financial aid at 24% of projected additional tuition and fee revenue.

HIGH TECHNOLOGY BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	0.0	276	276	0	0
1985-87 Governor Request	0.0	344	344	0	0
1985-87 Legislative Budget Level	0.0	0	0	0	0

EXPLANATORY MATERIAL

- Provides $251,000 State General Fund for FY 86 only through the Department of Commerce and Economic Development.

COUNCIL ON VOCATIONAL EDUCATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	0.0	26,855	4,750	22,105	0
1985-87 Governor Request	0.0	28,105	5,545	22,560	0
1985-87 Legislative Budget Level	0.0	29,336	6,276	22,560	500

EXPLANATORY MATERIAL

- Concurs with the Governor, except for minor inflation adjustments.

HIGHER EDUCATION PERSONNEL BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	29.5	1,483	40	0	1,443
1985-87 Governor Request	36.0	1,780	0	0	1,780
1985-87 Legislative Budget Level	36.0	1,779	0	0	1,779

EXPLANATORY MATERIAL

- Provide staff for workload increases and work revisions.

STATE LIBRARY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	219.3	19,347	7,579	2,972	8,797
1985-87 Governor Request	367.0	23,796	8,453	2,385	12,958
1985-87 Legislative Budget Level	367.0	24,224	8,524	2,376	13,324

EXPLANATORY MATERIAL

- Funds handicap services contract with Seattle Public Library.
- Funds extra branch libraries at correctional facilities and DSHS institutions.
- Authorizes staff increases for Western Library Network.

STATE ARTS COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	22.7	3,742	2,752	990	0
1985-87 Governor Request	33.4	4,002	3,064	938	0
1985-87 Legislative Budget Level	33.4	4,476	3,538	938	0

EXPLANATORY MATERIAL

- Converts five contract employees to state employment.
- Funds $330,000 enhancement for grants and cultural enrichment.
- Provides $150,000 for artwork for capitol rotunda.

STATE HISTORICAL SOCIETY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	20.3	599	599	0	0
1985-87 Governor Request	20.0	629	629	0	0
1985-87 Legislative Budget Level	20.0	630	630	0	0

EXPLANATORY MATERIAL

- Funds continuation of current level.

EASTERN WASHINGTON HISTORICAL SOCIETY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	TOTAL OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	19.1	507	507	0	0
1985-87 Governor Request	21.0	623	623	0	0
1985-87 Legislative Budget Level	19.0	626	626	0	0

EXPLANATORY MATERIAL

- Funds continuation of current service level.

CAPITOL HISTORICAL SOCIETY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

BIENNIAL BUDGET SUMMARY	FTE	TOTAL	GFS	GFF	TOTAL OTHER
1983-85 Actual/Est. Expenditures	13.4	556	466	0	90
1985-87 Governor Request	15.0	674	561	0	113
1985-87 Legislative Budget Level	15.0	674	562	0	112

EXPLANATORY MATERIAL

- Authorizes inventory buildup out of local funds.
- Provides continuation of current service level.

PART VI

SPECIAL APPROPRIATIONS

SPECIAL APPROPRIATIONS - RETIREMENT CONTRIBUTIONS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

	FTE	TOTAL	GFS	GFF	OTHER
BIENNIAL BUDGET SUMMARY					
1983-85 Actual/Est. Expenditures	0.0	556,873	509,833	0	47,040
1985-87 Governor Request	0.0	228,000	228,000	0	0
1985-87 Legislative Budget Level	0.0	377,700	352,000	0	25,700

EXPLANATORY MATERIAL

ACTUARY'S STATUTORY RECOMMENDATIONS	($ IN MILLIONS) NORMAL COST	UNFUNDED LIABILITY	TOTAL	AS A PERCENAGE OF SALARY PLAN I	PLAN II	COMBINED
LEOFF	$161	$244	$405	81.82%	41.95%	64.29%
TRS	233	209	442	18.18	14.74	17.35
PERS	124	66	190	8.60	7.76	8.19
SUB-TOTAL	$518	$519				
TOTAL	$1,037		$1,037			

ACTUARY'S RECOMMENDATIONS
FUNDED FROM THE GENERAL FUND-STATE

	($ IN MILLIONS) NORMAL COST	UNFUNDED LIABILITY	TOTAL	PERCENTAGE OF RECOMMENDATION FUNDED FROM THE GENERAL FUND-STATE
LEOFF	$161	$244	$405	..... 100.0%
TRS	228	205	433	..... 98.0
PERS	57	30	87	..... 46.0
SUB-TOTAL	$446	$479		
TOTAL	$925		$925	

SPECIAL APPROPRIATIONS - RETIREMENT CONTRIBUTIONS Cont.

The appropriated amounts for retirement were as follows:

	Total Funds	General Fund State *	Percent of Actuary's Recommendation: Total Funds	Percent of Actuary's Recommendation: GFS Total
LEOFF	$286.0	$286.0	70.6%	70.6%
TRS	303.0	297.0	68.6%	68.6%
PERS	195.0	92.4	102.6%	106.2%
TOTAL	$784.0	$675.4	75.6%	73.0%

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*Additional $5.0 million General Fund - State appropriated to PERS as partial payment for 1971-73 deferred contribution.

The appropriated amounts include 51.3% of the Actuary's recommended contribution for unfunded liability ($519 million).