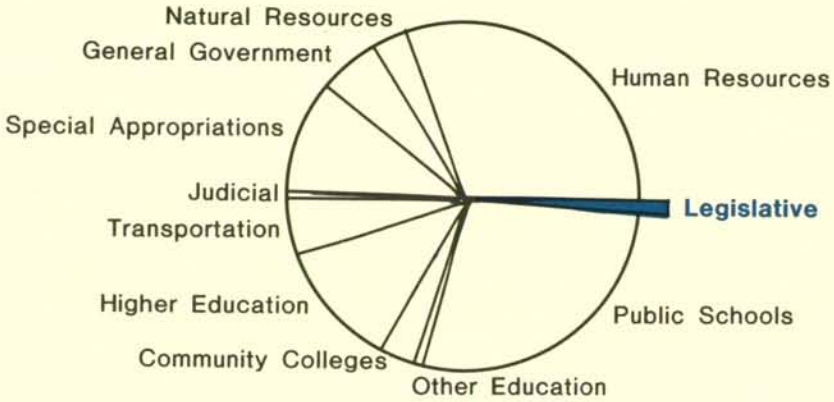
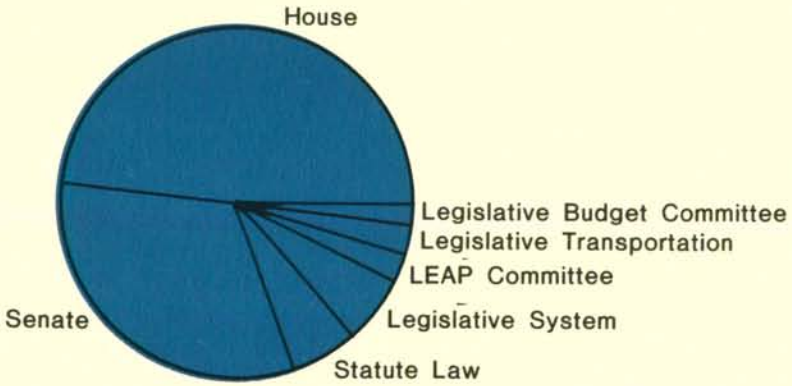
State of Washington
1987-89 Operating Budgets
Legislative
Dollars in Millions

Total All Funds

State of Washington		
Legislative	**92.2**	**.5%**
Judicial	71.5	.4%
General Government	941.0	5.3%
Human Resources	5,488.0	30.9%
Natural Resources	598.6	3.4%
Transportation	844.5	4.8%
Public Schools	5,176.7	29.2%
Community College System	595.9	3.4%
Higher Education	2,060.4	11.6%
Other Education	91.9	.5%
Special Appropriations	1,778.1	10.0%
State of Washington	**17,738.7**	**100.0%**



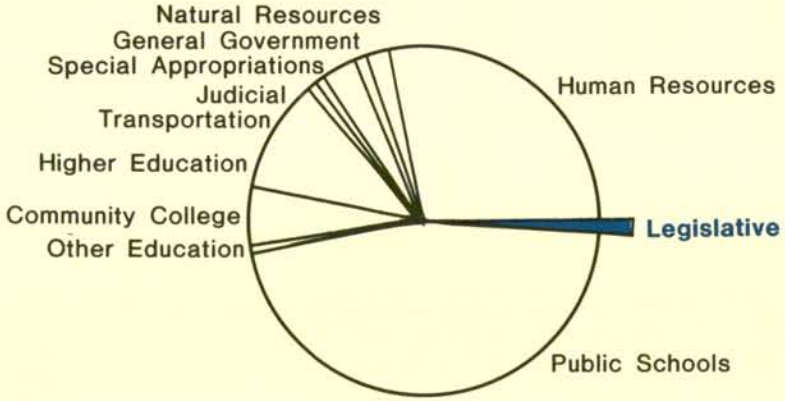
Legislative		
House of Representatives	44.4	48.2%
Senate	29.7	32.2%
Statute Law Committee	5.8	6.3%
Joint Legislative Systems Committee	5.5	6.0%
LEAP Committee	2.5	2.8%
Legislative Transportation Committee	2.3	2.5%
Legislative Budget Committee	1.9	2.0%
Total Legislative	**92.2**	**100.0%**



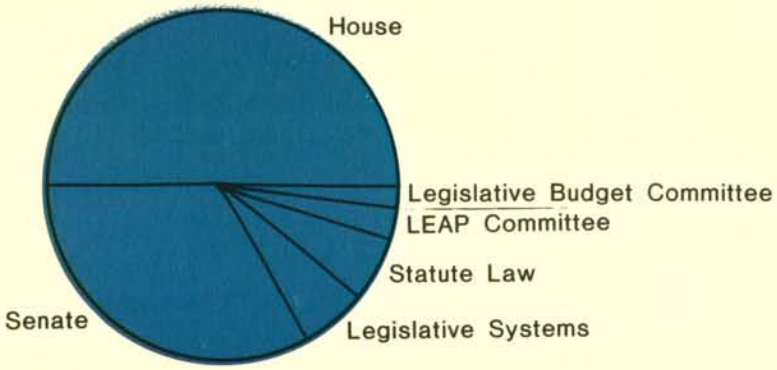
State of Washington
1987-89 Operating Budgets
Legislative
Dollars in Millions

General Fund—State

State of Washington		
Legislative	**89.4**	**.9%**
Judicial	50.3	.5%
General Government	134.8	1.3%
Human Resources	2,888.5	28.0%
Natural Resources	239.3	2.3%
Transportation	41.4	.4%
Public Schools	4,819.8	46.7%
Community College System	530.9	5.1%
Higher Education	1,081.8	10.5%
Other Education	67.4	.7%
Special Appropriations	373.1	3.6%
State of Washington	**10,316.8**	**100.0%**



Legislative		
House of Representatives	44.4	49.6%
Senate	29.7	33.2%
Joint Legislative Systems Committee	5.5	6.2%
Statute Law Committee	5.4	6.0%
LEAP Committee	2.5	2.8%
Legislative Budget Committee	1.9	2.1%
Total Legislative	**89.4**	**100.0%**



LEGISLATIVE EVALUATION AND ACCOUNTABILITY PROGRAM COMMITTEE
($000)

Section 101

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**2,503**	**0**	**0**	**2,503**	**2,503**	**0**	**0**	**2,503**
1988 SUPPLEMENTAL BUDGET								
1. Salary survey methodology study	0	0	0	0	35	0	0	35
Subtotal Supplemental	0	0	0	0	35	0	0	35
REVISED 1987-89 BIENNIUM TOTAL	**2,503**	**0**	**0**	**2,503**	**2,538**	**0**	**0**	**2,538**

Comments:

1. Under current law, the Department of Personnel surveys private businesses and other state and local governmental entities to determine prevailing salary rates. This is the basis for requesting salary increases for state employees. The Legislature appropriated $35,000 to conduct a review of the methodology used for this survey.

Provisoes:

Section 101. Requires that an independent consultant be retained to analyze the salary survey methodology. Further, a temporary legislative committee is created to make recommendations for survey improvements based upon the consultant's review.

SENATE
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**29,681**	**0**	**0**	**29,681**	**29,681**	**0**	**0**	**29,681**
1988 SUPPLEMENTAL BUDGET	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OTHER LEGISLATION								
1. ESSB 6124	0	0	0	0	10	0	0	10
REVISED 1987-89 BIENNIUM TOTAL	**29,681**	**0**	**0**	**29,681**	**29,691**	**0**	**0**	**29,691**

Comments:

1. ESSB 6124 creates the Rural Health Care Commission to review issues related to the delivery of rural health care. Further, the bill requires the Senate Facilities and Operations Committee to authorize expenditures from the $10,000 appropriated in the bill for the Commission's activities.

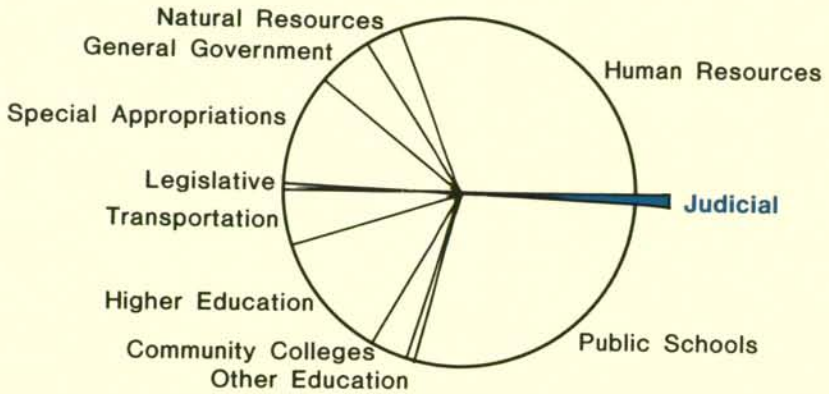
Provisoes:

None.

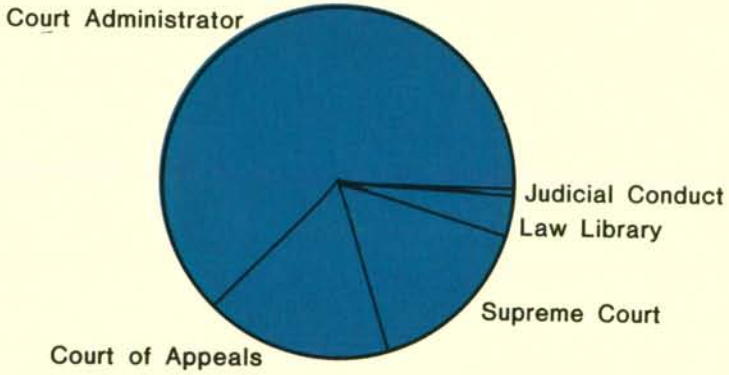
State of Washington
1987-89 Operating Budgets
Judicial
Dollars in Millions

Total All Funds

State of Washington		
Legislative	92.2	.5%
Judicial	**71.5**	**.4%**
General Government	941.0	5.3%
Human Resources	5,488.0	30.9%
Natural Resources	598.6	3.4%
Transportation	844.5	4.8%
Public Schools	5,176.7	29.2%
Community College System	595.9	3.4%
Higher Education	2,060.4	11.6%
Other Education	91.9	.5%
Special Appropriations	1,778.1	10.0%
State of Washington	**17,738.7**	**100.0%**



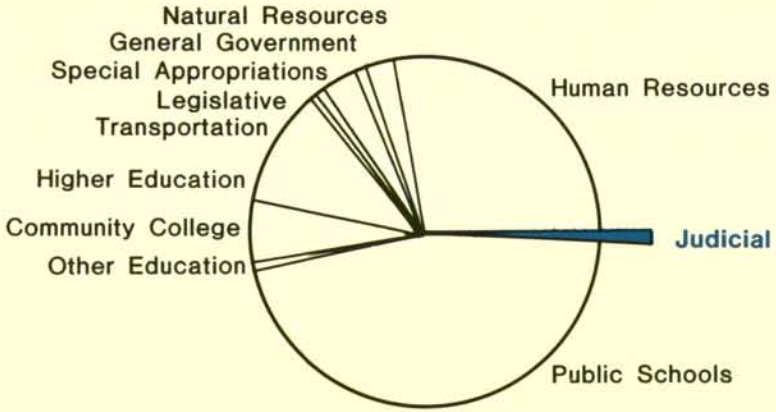
Judicial		
Court Administrator	45.0	63.0%
Court of Appeals	12.5	17.4%
Supreme Court	10.9	15.3%
State Law Library	2.6	3.6%
Judicial Conduct Committee	.5	.7%
Total Judicial	**71.5**	**100.0%**



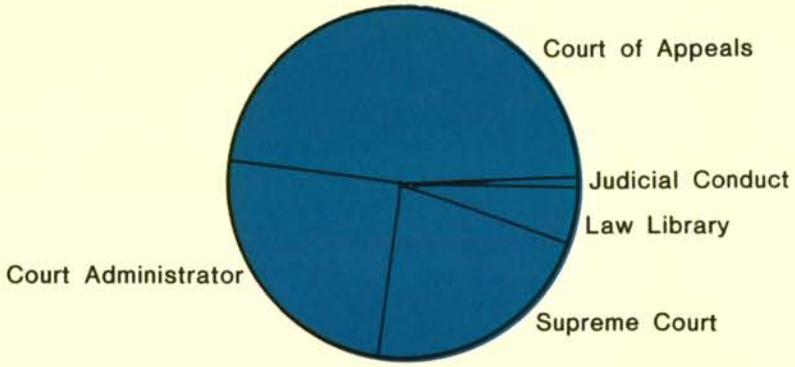
State of Washington
1987-89 Operating Budgets
Judicial
Dollars in Millions

General Fund—State

State of Washington		
Legislative	89.4	.9%
Judicial	**50.3**	**.5%**
General Government	134.8	1.3%
Human Resources	2,888.5	28.0%
Natural Resources	239.3	2.3%
Transportation	41.4	.4%
Public Schools	4,819.8	46.7%
Community College System	530.9	5.1%
Higher Education	1,081.8	10.5%
Other Education	67.4	.7%
Special Appropriations	373.1	3.6%
State of Washington	**10,316.8**	**100.0%**



Judicial		
Court Administrator	23.9	47.4%
Court of Appeals	12.5	24.8%
Supreme Court	10.9	21.7%
State Law Library	2.6	5.1%
Judicial Conduct Committee	.5	.9%
Total Judicial	**50.3**	**100.0%**



SUPREME COURT
($000)

Section 102

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**10,678**	**0**	**0**	**10,678**	**10,678**	**0**	**0**	**10,678**
1988 SUPPLEMENTAL BUDGET								
1. Judges salary increase	246	0	0	246	246	0	0	246
2. New position Reporter's Office	36	0	0	36	0	0	0	0
Subtotal Supplemental	282	0	0	282	246	0	0	246
REVISED 1987-89 BIENNIUM TOTAL	**10,960**	**0**	**0**	**10,960**	**10,924**	**0**	**0**	**10,924**

Comments:

1. A constitutional amendment approved in the November 1986 election established the Citizens' Commission on Salaries for Elected Officials. The new Commission now sets salary levels for elected officials including judges. The Commission's findings were not completed until after the adoption of the 1987-89 budget. Therefore, $246,000 was provided in the supplemental budget to pay for Supreme Court judges salary increases, effective September 1, 1987 and July 1, 1988.

Provisoes:

None.

COURT OF APPEALS
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**12,013**	**0**	**0**	**12,013**	**12,013**	**0**	**0**	**12,013**
1988 SUPPLEMENTAL BUDGET								
1. Judges salary increase	445	0	0	445	445	0	0	445
Subtotal Supplemental	445	0	0	445	445	0	0	445
REVISED 1987-89 BIENNIUM TOTAL	**12,458**	**0**	**0**	**12,458**	**12,458**	**0**	**0**	**12,458**

Comments:

1. A constitutional amendment approved in the November 1986 election, established the Citizens' Commission on Salaries for Elected Officials. The new salary commission now sets the salary level for elected officials, including judges. The Commission's findings were not completed until after the adoption of the 1987-89 budget. Therefore, $445,000 was requested in the supplemental budget to pay for Court of Appeals judges salary increases, effective September 1, 1987 and July 1, 1988.

Provisoes:

None.

ADMINISTRATOR FOR THE COURTS
($000)

Section 104

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**21,738**	**0**	**18,828**	**40,566**	**21,738**	**0**	**18,828**	**40,566**
1988 SUPPLEMENTAL BUDGET								
1. New judges authorized in '87	324	0	0	324	240	0	0	240
2. Superior Court judges salary increase	1,896	0	0	1,896	1,879	0	0	1,879
3. Increased arbitration costs	50	0	0	50	0	0	0	0
4. Develop real estate law exam	80	0	0	80	0	0	0	0
5. Judicial Council studies	70	0	0	70	0	0	0	0
6. JIS - Phases 3 & 4	0	0	3,269	3,269	0	0	2,200	2,200
7. JIS - Phase 5	0	0	500	500	0	0	0	0
8. Gender/ Minority Task Forces	0	0	0	0	0	0	80	80
9. Public Defender Study	0	0	0	0	0	0	70	70
Subtotal Supplemental	2,420	0	3,769	6,189	2,119	0	2,350	4,469
REVISED 1987-89 BIENNIUM TOTAL	**24,158**	**0**	**22,597**	**46,755**	**23,857**	**0**	**21,178**	**45,035**

Comments:

1. The 1987 Legislature authorized 8 new Superior Court judgeships. The Office of the Administrator for the Courts (OAC) requested funding for all 8 judgeships assuming the local jurisdiction had budgeted and filled the positions. The Legislature reduced the funding to reflect only the judgeships which were actually budgeted and co-authorized at the local level.

2. A constitutional amendment approved in the November 1986 election, established the Citizens' Commission on Salaries Commission for Elected Officials. The new Commission now sets the salary levels for elected officials including judges. The Commission's findings were not completed until after the adoption of the 1987-89 budget. Therefore, $1,879,000 was provided in the supplemental budget to pay for Superior Court judges salary increases, effective September 1, 1987 and July 1, 1988. The Legislature reduced the amount appropriated for salary increases to correspond with the number of judgeships currently filled. The OAC had included all new judgeships in its salary base.

3. As a result of 1987 legislation expanding the criteria for cases going to mandatory arbitration, the OAC requested increased funding. Given the number of cases and the associated costs were difficult to predict, the Legislature did not fund the increase.

4. The OAC requested funds to develop a new real estate limited law practice exam.

Comments: (continued)

5. The OAC requested $70,000 for Judicial Council studies as a result of 1987 legislation.

6. and **7.** The Legislature reduced the amount for the Judicial Information System (JIS). Funds provided for JIS phases 3 & 4 did not include the Local Area Network project, although the OAC may continue feasibility planning efforts for the project. No funds were provided for JIS phase 5; the connectivity study regarding the potential for computer access by private entities.

8. Additional funds were provided to continue the Gender and Minority Task Forces established in the original biennial budget.

9. Funds were provided to implement SSB 6498 creating a task force to study how indigent defense is provided throughout the state and to recommend improvements.

Provisoes:

Section 104 (3). This subsection was amended to increase the amount from the Public Safety and Education Account (PSEA) for the Gender and Minority task forces by $80,000 (from $50,000 to $130,000).

Provisoes: (continued)

Section 104 (6). Specifies $14,134,000 GFS be spent only for the Superior Court Judge program. Included in this amount, is $296,000 earmarked for the Superior Court of Thurston County to relieve the impact of litigation involving the state of Washington.

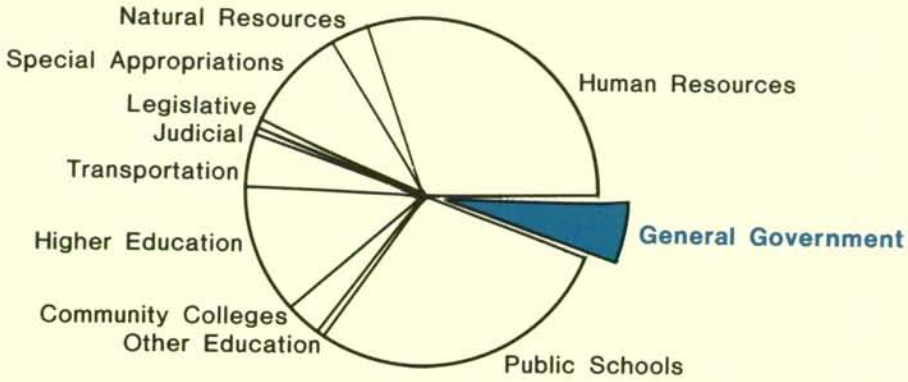
Section 105 (7). Requires $70,000 of the PSEA appropriation be used solely to implement SSB 6498. The bill creates a committee to study how legal representation is provided to people who could not otherwise afford it. Further, the committee will make recommendations on how to improve and standardize the provision of indigent defense.

Section 105 (8). Provides a maximum of $2,200,000 from the PSEA for improvements to the Judicial Information system including: an information center, a data administration model, and personal computer acquisitions for courts not served by the mainframe computer. Funding is contingent upon the OAC completing by July 1,1988 a feasibility study in accordance with Department of Information Systems guidelines. Requires the study be reviewed by the Department of Information Systems and the Office of Financial Management and presented to the Legislative Evaluation and Accountability Committee. The OAC may include in it's feasibility study the local area network project.

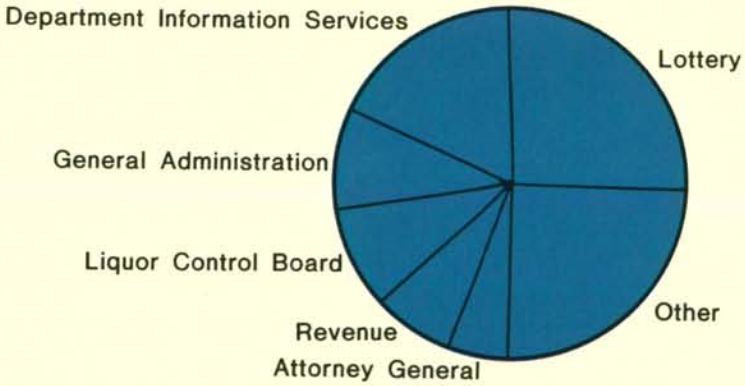
State of Washington
1987-89 Operating Budgets
General Government
Dollars in Millions

Total All Funds

State of Washington		
Legislative	92.2	.5%
Judicial	71.5	.4%
General Government	**941.0**	**5.3%**
Human Resources	5,488.0	30.9%
Natural Resources	598.6	3.4%
Transportation	844.5	4.8%
Public Schools	5,176.7	29.2%
Community College System	595.9	3.4%
Higher Education	2,060.4	11.6%
Other Education	91.9	.5%
Special Appropriations	1,778.1	10.0%
State of Washington	**17,738.7**	**100.0%**



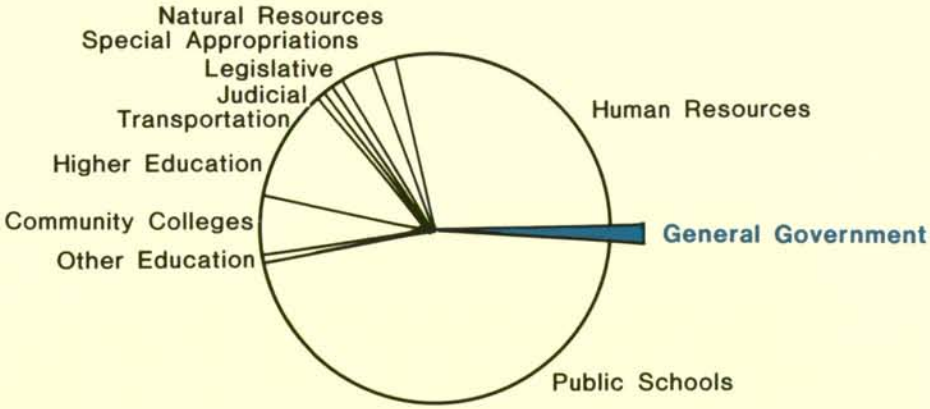
General Government		
State Lottery	246.0	26.1%
Department Information Services	163.3	17.4%
Department of General Administration	90.6	9.6%
Liquor Control Board	87.8	9.3%
Department of Revenue	68.1	7.2%
Attorney General	53.6	5.7%
All Other	231.5	24.6%
Total General Government	**941.0**	**100.0%**



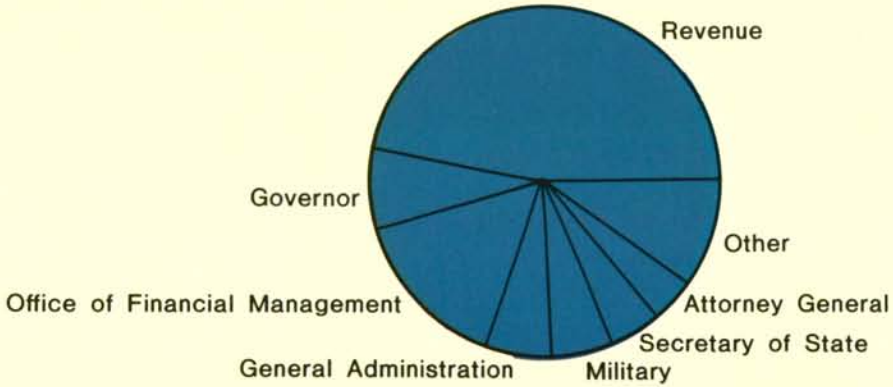
State of Washington
1987-89 Operating Budgets
General Government
Dollars in Millions

General Fund—State

State of Washington		
Legislative	89.4	.9%
Judicial	50.3	.5%
General Government	134.8	1.3%
Human Resources	2,888.5	28.0%
Natural Resources	239.3	2.3%
Transportation	41.4	.4%
Public Schools	4,819.8	46.7%
Community College System	530.9	5.1%
Higher Education	1,081.8	10.5%
Other Education	67.4	.7%
Special Appropriations	373.1	3.6%
State of Washington	**10,316.8**	**100.0%**



General Government		
Attorney General	5.1	3.8%
Department of Revenue	63.7	47.2%
Office of Financial Management	20.4	15.1%
Office of Governor	9.9	7.3%
Department of General Administration	8.3	6.1%
Military Department	7.8	5.8%
Secretary of State	6.5	4.8%
All Other	13.2	9.8%
Total General Government	134.8	100.0%



SECRETARY OF STATE
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**6,398**	**0**	**2,530**	**8,928**	**6,398**	**0**	**2,530**	**8,928**
1988 SUPPLEMENTAL BUDGET								
1. Precinct caucus advertising	0	0	0	0	83	0	0	83
Subtotal Supplemental	0	0	0	0	83	0	0	83
REVISED 1987-89 BIENNIUM TOTAL	**6,398**	**0**	**2,530**	**8,928**	**6,481**	**0**	**2,530**	**9,011**

Comments:

1. Covers advertising costs for the March 8, 1988 Presidential precinct caucuses.

Provisoes:

Sec. 105 (4). $83,000 GF-S for advertising Washington state's March 8, 1988, precinct caucuses.

ATTORNEY GENERAL
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**5,143**	**0**	**48,479**	**53,622**	**5,143**	**0**	**48,479**	**53,622**
1988 SUPPLEMENTAL BUDGET	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Subtotal Supplemental	0	0	0	0	0	0	0	0
REVISED 1987-89 BIENNIUM TOTAL	**5,143**	**0**	**48,479**	**53,622**	**5,143**	**0**	**48,479**	**53,622**

Provisoes:

Section 106 (2). $400,000 of the Legal Services Revolving Fund appropriation for legal services augmentation is for implementation of an attorney time accounting and billing system.

Section 106 (4). None of the appropriations provided in this section may be used to move any attorney co-located with an agency without prior approval of the agency and OFM.

Section 106 (5). The Legal Services Revolving Fund program is to be split into an agency legal services program and a torts program beginning July 1, 1989. The agency request budget for the 1989-91 biennium is to be presented using this program structure.

OFFICE OF FINANCIAL MANAGEMENT
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**18,281**	**60**	**2,996**	**21,337**	**18,281**	**60**	**2,996**	**21,337**
1988 SUPPLEMENTAL BUDGET								
1. Efficiency Commission	0	0	0	0	100	0	0	100
2. School inventory	0	0	0	0	(250)	0	0	(250)
3. Tri-Cities unemployment	550	0	0	550	0	0	0	0
Subtotal Supplemental	550	0	0	550	(150)	0	0	(150)
OTHER LEGISLATION								
4. SHB 1701	0	0	0	0	15	0	80	95
REVISED 1987-89 BIENNIUM TOTAL	**18,831**	**60**	**2,996**	**21,887**	**18,146**	**60**	**3,076**	**21,282**

Comments:

1. Provides funds for operations of the Washington State Commission for Efficiency and Accountability in Government.

2. Deletes funding for statewide school facility inventory.

3. Provides funds for employment and social services to minimize unemployment in the Tri Cities as a result of the N Reactor shutdown. The Legislature funded similar services in 2SHB 1835 through the Employment Security Department and Department of Trade and Economic Development (see pages 73 and 90).

NOTE: Funds for Everett Homeport were appropriated to OFM in ESHB 611 passed by the 1987 Legislature. The original 1987-89 Homeport appropriation appears as other legislation in the Special Appropriations section of Legislative Budget Notes, 1987-89 Biennium. For purposes of consistency, the Everett Homeport is treated in a similar fashion in these Notes. The ten page budget summary, found in the front of this publication shows the Homeport funding adjustment in OFM. See the Special Appropriations to the Governor's section for Everett Homeport information.

Provisoes:

Section 107 (4). $100,000 GF-S is provided for operations of the Washington State Commission for Efficiency and Accountability in Government.

DEPARTMENT OF PERSONNEL
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**0**	**0**	**21,407**	**21,407**	**0**	**0**	**21,407**	**21,407**
1988 SUPPLEMENTAL BUDGET								
1. Broker services	0	0	40	40	0	0	40	40
Subtotal Supplemental	0	0	40	40	0	0	40	40
REVISED 1987-89 BIENNIUM TOTAL	**0**	**0**	**21,447**	**21,447**	**0**	**0**	**21,447**	**21,447**

Comments:

1. Funds are provided for the SEIB to hire a broker. The broker, in cooperation with OFM, will prepare bid specifications and a bid evaluation instrument for the upcoming health insurance contract beginning July 1, 1988.

Provisoes:

Section 108 (2). Funds for leasing or lease development may be used only if the lease period does not exceed three years and does not extend beyond June 30, 1991.

Section 108 (3). $40,000 of the state employees' insurance fund appropriation is for brokerage services.

DEPARTMENT OF GENERAL ADMINISTRATION
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**8,311**	**1,623**	**81,296**	**91,230**	**8,311**	**1,623**	**80,433**	**90,367**
1988 SUPPLEMENTAL BUDGET								
1. Risk management	(34)	0	303	269	(34)	0	303	269
2. Implement LBC office study	0	0	314	314	0	0	0	0
Subtotal Supplemental	(34)	0	617	583	(34)	0	303	269
REVISED 1987-89 BIENNIUM TOTAL	**8,277**	**1,623**	**81,913**	**91,813**	**8,277**	**1,623**	**80,736**	**90,636**

Comments:

1. Funds risk management activities related to the Motor Vehicle Fund and State Patrol Highway Account.

2. Governor proposed implementation of the recommendations of LBC report on its study of state office space planning and leasing activities.

Provisoes:

Section 109 (1). The appropriations from the Motor Vehicle Fund and State Patrol Highway Account are provided solely for risk management activities related to these fund sources.

Section 109 (2). The Department is authorized to participate in the Olympia parking and business improvement district.

DEPARTMENT OF RETIREMENT SYSTEMS
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**0**	**0**	**20,666**	**20,666**	**0**	**0**	**20,666**	**20,666**
1988 SUPPLEMENTAL BUDGET	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Subtotal Supplemental	0	0	0	0	0	0	0	0
REVISED 1987-89 BIENNIUM TOTAL	**0**	**0**	**20,666**	**20,666**	**0**	**0**	**20,666**	**20,666**

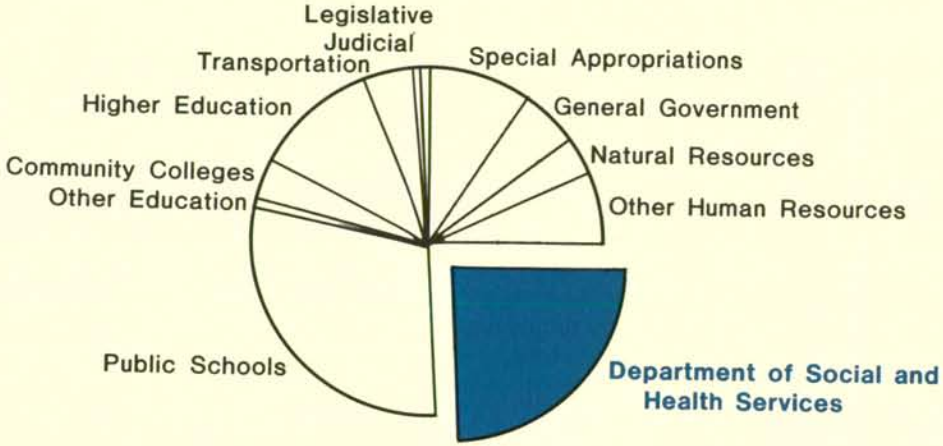
Provisoes:

Section 110 (3). Funds for lease or lease development office space may be used only if the lease is for a period not exceeding three years and does not extend beyond June 30, 1991.

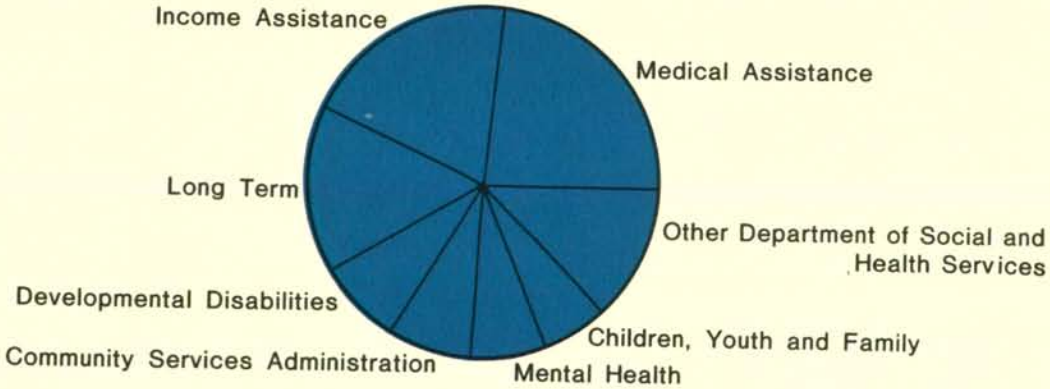
State of Washington
1987-89 Operating Budgets
Department of Social and Health Services
Dollars in Millions

Total All Funds

State of Washington		
Legislative	92.2	.5%
Judicial	71.5	.4%
General Government	941.0	5.3%
Department of Social and Health Services	**4,350.4**	**24.5%**
Other Human Resources	1,137.5	6.4%
Natural Resources	598.6	3.4%
Transportation	844.5	4.8%
Public Schools	5,176.7	29.2%
Community College System	595.9	3.4%
Higher Education	2,060.4	11.6%
Other Education	91.9	.5%
Special Appropriations	1,778.1	10.0%
State of Washington	**17,738.7**	**100.0%**



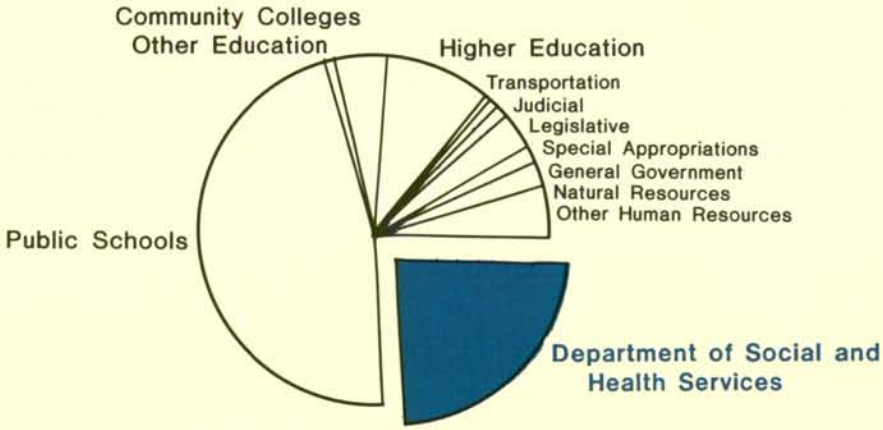
Department of Social and Health Services		
Medical Assistance	1,014.5	23.3%
Income Assistance	860.2	19.8%
Long Term Care	677.3	15.6%
Developmental Disabilities	348.4	8.0%
Community Services Administration	332.0	7.6%
Mental Health	321.0	7.4%
Children, Youth and Family	240.5	5.5%
Other Department of Social and Health Services	556.5	12.8%
Total Department of Social and Health Services	**4,350.4**	**100.0%**



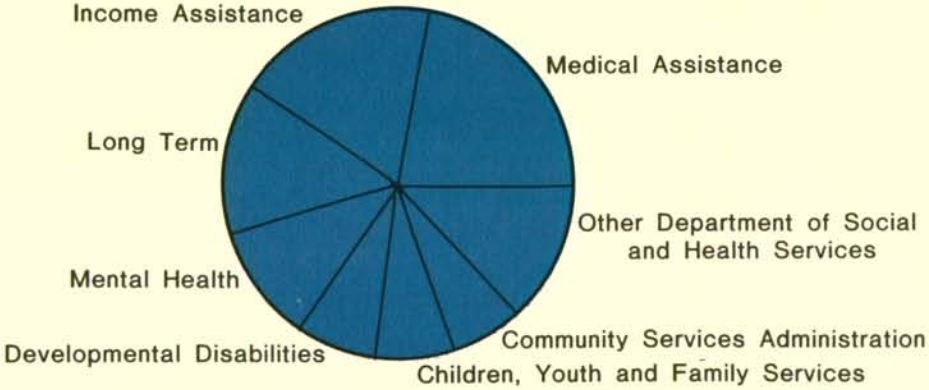
State of Washington
1987-89 Operating Budgets
Department of Social and Health Services
Dollars in Millions

General Fund—State

State of Washington		
Legislative	89.4	.9%
Judicial	50.3	.5%
General Government	134.8	1.3%
Department of Social and Health Services	**2,441.2**	**23.7%**
Other Human Resources	447.3	4.3%
Natural Resources	239.3	2.3%
Transportation	41.4	.4%
Public Schools	4,819.8	46.7%
Community College System	530.9	5.1%
Higher Education	1,081.8	10.5%
Other Education	67.4	.7%
Special Appropriations	373.1	3.6%
State of Washington	**10,316.8**	**100.0%**



Department of Social and Health Services		
Medical Assistance	540.5	22.1%
Income Assistance	454.7	18.6%
Long Term Care	337.9	13.8%
Mental Health	267.7	11.0%
Developmental Disabilities	183.3	7.5%
Children, Youth and Family	180.3	7.4%
Community Services Administration	156.8	6.4%
Other Department of Social and Health Services	320.0	13.1%
Total Department of Social and Health Services	**2,441.2**	**100.0%**



DEPARTMENT OF SOCIAL AND HEALTH SERVICES
Division of Children and Family Services
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**165,009**	**58,552**	**0**	**223,561**	**165,009**	**58,552**	**0**	**223,561**
1988 SUPPLEMENTAL BUDGET								
1. Teenage parents, counseling	0	0	0	0	10	0	0	10
2. Foster care caseload increase	5,800	0	0	5,800	9,000	0	0	9,000
3. WIC nutrition program expansion	0	0	0	0	200	864	0	1,064
4. Subsidy day care caseload increase	0	0	0	0	2,500	0	0	2,500
5. AFDC day care pilot program	0	0	0	0	100	0	0	100
6. Sexual assault training programs	0	0	0	0	0	0	400	400
7. Prenatal care program	3,800	0	0	3,800	3,250	550	0	3,800
8. Positive discipline training	0	0	0	0	100	0	0	100
9. Federal match rate change	0	0	0	0	119	(119)	0	0
Subtotal Supplemental	9,600	0	0	9,600	15,279	1,295	400	16,974
REVISED 1987-89 BIENNIUM TOTAL	**174,609**	**58,552**	**0**	**233,161**	**180,288**	**59,847**	**400**	**240,535**

Comments:

2. Funds are provided for additional foster care services. Up to $3 million may be spent for services designed to reduce the need for foster care. Revised projections of the foster care caseload and costs per case are as follows:

	Revised		Original	
	Caseload	Unit cost	Caseload	Unit cost
FY 88	5,657	$5,622	5,262	$5,473
FY 89	5,694	$6,306	5,286	$5,656

4. Reflects additional employment day care caseload, and provides 50 additional seasonal day care slots. Agency projections based on the original and supplemental appropriations are shown below.

	Revised		Original	
	Caseload	Unit cost	Caseload	Unit cost
FY 88	9,031	$1,864	8,297	$1,885
FY 89	9,790	$1,938	9,024	$1,958

Comments: (continued)

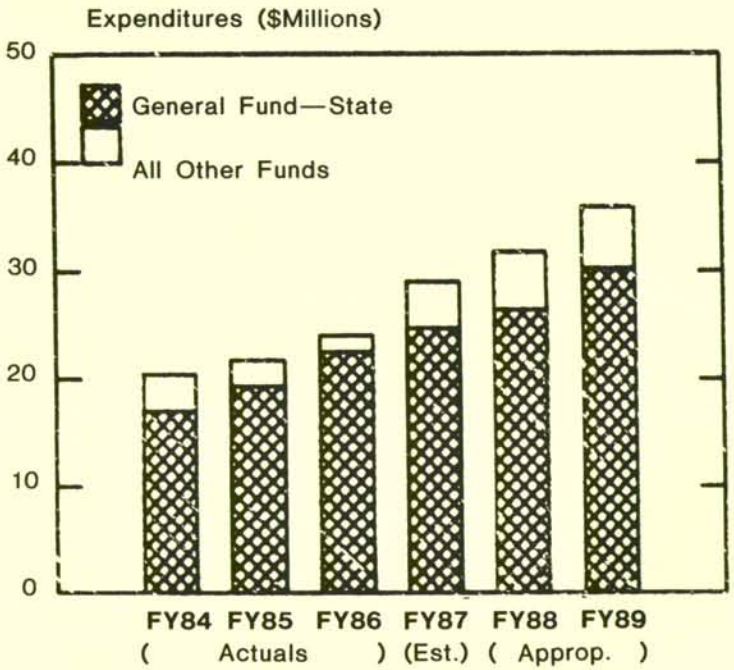
9. The 1987-89 budget, as originally enacted, assumed a federal match rate of 54.82%. The actual federal match rate was set at 53.06% requiring additional state funds to maintain the current funding level. The downward adjustment in the federal match rate was due to changes in the relative level of Washington state personal income versus the rest of the nation.

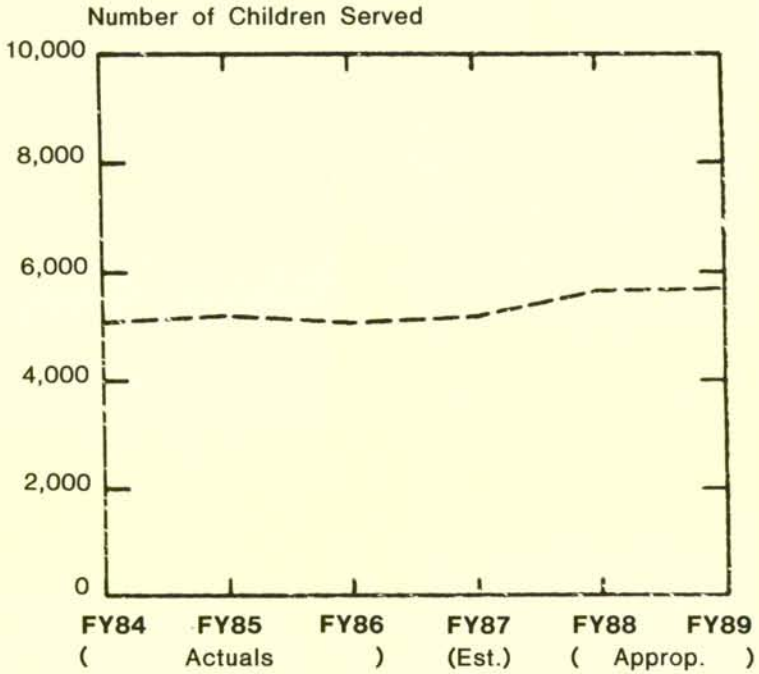
Provisoes:

Section 203 (15). Stipulates spending limits on services to reduce the need for foster care, and requires reports to the 1989 Legislature on expenditure of these funds and on the foster care rate structure.

Section 203 (16). Authorizes regulations to establish waiting lists if necessary to ensure that the employment day care program expenditures do not exceed allotted funds; and allows day care reimbursement rates to vary by area of the state.

Operating Budgets
Children & Family Services
Foster Care
Units = Number of Children Served





FY	Total $ ($Million)	GF-S $ ($Million)	Units	Total $/ Unit	GF-S $/ Unit	Constant $/Unit (FY84 IPD=1) Total	GFS
84	20.4	17.0	5,076	4,021	3,353	4,021	3,353
85	21.7	19.3	5,194	4,184	3,723	4,043	3,598
86	24.0	22.5	5,072	4,732	4,436	4,439	4,162
87	29.0	24.7	5,183	5,595	4,766	5,114	4,355
88	31.8	26.4	5,657	5,622	4,667	4,926	4,090
89	35.9	30.2	5,694	6,306	5,310	5,294	4,458

Higher foster care caseloads and unit costs are the result of rising and increasingly serious child abuse and neglect cases, backlog of children awaiting legal release for adoption, and a higher percentage of children with special needs.

DEPARTMENT OF SOCIAL AND HEALTH SERVICES
Juvenile Rehabilitation
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**75,161**	**968**	**0**	**76,129**	**75,161**	**968**	**0**	**76,129**
1988 SUPPLEMENTAL BUDGET								
1. Savings	(1,100)	0	0	(1,100)	(1,100)	0	0	(1,100)
2. Excess low wage funds	0	0	0	0	(141)	0	0	(141)
Subtotal Supplemental	(1,100)	0	0	(1,100)	(1,241)	0	0	(1,241)
REVISED 1987-89 BIENNIUM TOTAL	**74,061**	**968**	**0**	**75,029**	**73,920**	**968**	**0**	**74,888**

Comments:

1. Low group home bed utilization and savings in institutions ($100,000) are expected to yield $1.1 million in savings.

2. Actual cost of the low wage earner initiative was below budget estimates.

Provisoes:

Sec. 204 (c). Proviso language requires that fiscal year 1989 Consolidated Juvenile Services program funding not be reduced below fiscal year 1988 levels.

DEPARTMENT OF SOCIAL AND HEALTH SERVICES
Mental Health
($000)

Section 205

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**272,770**	**51,883**	**1,580**	**326,233**	**272,576**	**51,087**	**1,580**	**325,243**
1988 SUPPLEMENTAL BUDGET								
1. Invol. Treatment Act caseload	0	0	0	0	(3,400)	0	0	(3,400)
2. Excess low wage funds	0	0	0	0	(864)	0	0	(864)
3. Title 19 revenue	0	0	0	0	(800)	800	0	0
4. Reduced federal match	0	0	0	0	194	(194)	0	0
Subtotal Supplemental	0	0	0	0	(4,870)	606	0	(4,264)
REVISED 1987-89 BIENNIUM TOTAL	**272,770**	**51,883**	**1,580**	**326,233**	**267,706**	**51,693**	**1,580**	**320,979**

Comments:

1. Actual state funded categories of short-term involuntary detention are below budget estimates.

2. Actual cost of low wage earner initiative was below budgeted levels.

3. Activities eligible for federal match exceed estimate.

4. The 1987-89 budget, as originally enacted, assumed a federal match rate of 54.82%. The actual federal match rate was set at 53.06% requiring additional state funds to maintain the current funding level. The downward adjustment in the federal match rate was due to changes in the relative level of Washington state personal income versus the rest of the nation.

Provisoes:

Sec. 205 (1) (b). Is amended to permit the Kitsap Mental Health Residential Services Project to refer a limited group of clients to Western State Hospital. These clients must suffer organic disorders and have failed in recent community placements to be eligible for referral.

Sec. 205 (1) (h). Requires the Department of Social and Health Services to maintain its support for the dropout prevention program in the Seattle School District.

DEPARTMENT OF SOCIAL AND HEALTH SERVICES
Division of Developmental Disabilities
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**183,667**	**158,628**	**0**	**342,295**	**183,667**	**158,628**	**0**	**342,295**
1988 SUPPLEMENTAL BUDGET								
1. Increased federal revenue	0	0	0	0	(5,200)	5,200	0	0
2. Federal match rate adjustment	0	0	0	0	1,670	(1,670)	0	0
3. Rainier & Fircrest funding	0	0	0	0	1,800	1,900	0	3,700
4. Community IMR funding	1,000	0	0	1,000	1,400	1,029	0	2,429
Subtotal Supplemental	1,000	0	0	1,000	(330)	6,459	0	6,129
REVISED 1987-89 BIENNIUM TOTAL	**184,667**	**158,628**	**0**	**343,295**	**183,337**	**165,087**	**0**	**348,424**

Comments:

3. Recent certification audits by state and federal auditors at Fircrest School found inadequate "active treatment" for residents and related problems associated with inadequate staffing patterns. Additionally, Rainier School management has been unsuccessful in instituting part-time staffing patterns requiring the maintenance of staff levels above those assumed in the biennial appropriation. The $1.8 million appropriation is split equally between Fircrest and Rainier School.

4. The $1.4M GF-S appropriation assumes the following distribution:

	State	Federal	Total
Sumner Lodge	100,000	0	100,000
Autism Program	100,000	0	100,000
Yakima Deaf	35,000	0	35,000
L'Arche	115,000	0	115,000
Sunnyhaven	50,000	0	50,000
UCP	427,000	463,000	890,000
Highline	224,000	261,000	485,000
Bellevue	175,000	195,000	370,000
Reserve	174,000	110,000	284,000
	1,400,000	1,029,000	2,429,000

The United Cerebral Palsy Center, Bellevue Center and Highline Center recently failed federal audits relating to staff turnover and inadequate "active treatment" for residents.

Provisoes:

None.

DEPARTMENT OF SOCIAL AND HEALTH SERVICES
Long Term Care Program
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**326,546**	**331,586**	**0**	**658,132**	**326,546**	**331,586**	**0**	**658,132**
1987 SUPPLEMENTAL BUDGET (8/10/87 Session)								
1. Chore/COPES caseload revision	0	0	0	0	3,000	1,500	0	4,500
2. Nursing home low earner compression	0	0	0	0	1,400	1,600	0	3,000
	326,546	331,586	0	658,132	330,946	334,686	0	665,632
1987-89 BIENNIUM AS REVISED	**330,946**	**334,686**	**0**	**665,632**	**330,946**	**334,686**	**0**	**665,632**
3. Federal reimbursement increase	0	0	0	0	(2,400)	2,400	0	0
4. Federal Title XIX match revision	0	0	0	0	3,566	(3,566)	0	0
5. Nursing home caseload increase	0	0	0	0	2,800	3,033	0	5,833
6. Nursing home low wage earner costs	0	0	0	0	2,600	2,817	0	5,417
7. Volunteer chore program increase	0	0	0	0	200	0	0	200
8. Congregate care low earner costs	0	0	0	0	174	0	0	174
Subtotal 1988 Supplemental	0	0	0	0	6,940	4,684	0	11,624
OTHER LEGISLATION								
9. SB 6271	0	0	0	0	39	0	0	39
REVISED 1987-89 BIENNIUM TOTAL	**330,946**	**334,686**	**0**	**665,632**	**337,925**	**339,370**	**0**	**677,295**

Comments:

1-2. Funds appropriated during Special August 10, 1987 Session to increase the caseload levels in the chore and COPE's programs, and to increase pay levels for nonadministrative nursing home personnel above the minimum wage levels.

3. Increased federal reimbursement of Title XIX clients regarding Purser v. Rahm.

4. The 1987-89 budget, as originally enacted, assumed a federal match rate of 54.82%. The actual federal match rate was set at 53.06%, requiring additional state funds to maintain the current funding level. The downward adjustment in the federal match rate was due to changes in the relative level of Washington state personal income versus the rest of the nation.

5. Reflects increased nursing home caseload projections, from an average of 16,616 to 16,816 clients for FY 1988, and from 16,918 to 17,118 for FY 1989.

Comments: (continued)

7. An approximate 20% increase in funding is provided for the volunteer chore program to maintain current service levels.

8. Eliminates employee pay disparities in congregate care facilities serving both mentally ill and non-mentally ill clients.

9. SB 6271 establishes licensure standards for home health, hospice and home care agencies.

Provisoes:

Section 207 (11). Encourages working agreements between mental health agencies and area agencies on aging to assure access to treatment for elderly mentally ill persons.

DEPARTMENT OF SOCIAL AND HEALTH SERVICES
Income Assistance
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**465,361**	**442,371**	**0**	**907,732**	**465,361**	**442,371**	**0**	**907,732**
1988 SUPPLEMENTAL BUDGET								
1. Revised caseload projections	(3,000)	0	0	(3,000)	(15,820)	(31,740)	0	(47,560)
2. Revised federal match rate	0	0	0	0	5,117	(5,117)	0	0
Subtotal Supplemental	(3,000)	0	0	(3,000)	(10,703)	(36,857)	0	(47,560)
REVISED 1987-89 BIENNIUM TOTAL	**462,361**	**442,371**	**0**	**904,732**	**454,658**	**405,514**	**0**	**860,172**

Comments:

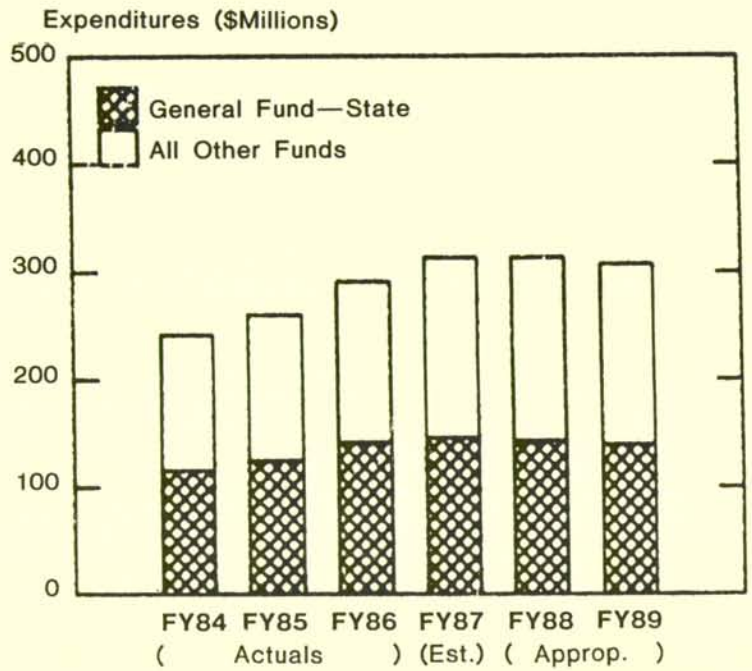
1. Savings reflected are from lower than projected caseloads in the Aid to Families with Dependent Children-Regular and Unemployed Parent programs, and the General Assistance-Unemployable Program. However, higher caseloads in the Supplemental Security Income program partially offset these savings.

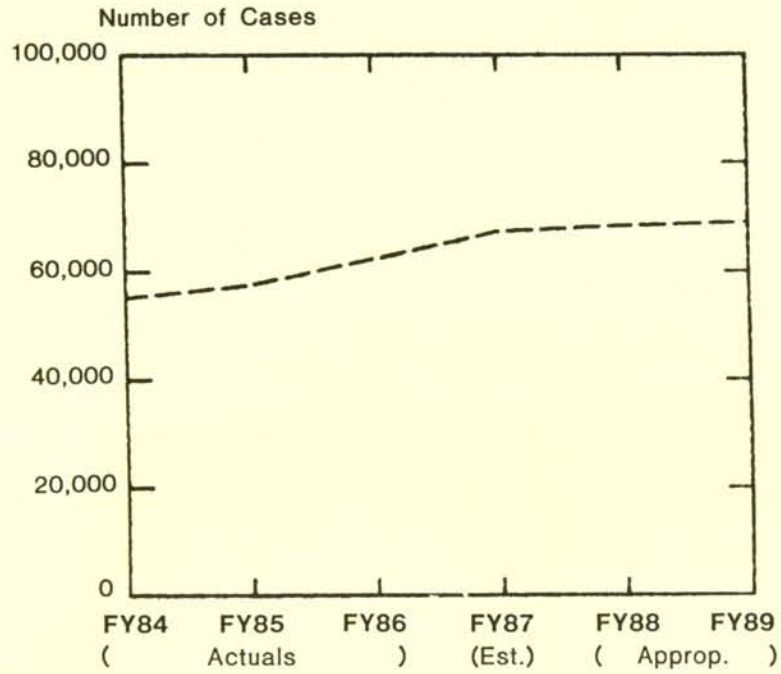
2. The 1987-89 budget, as originally enacted, assumed a federal match rate of 54.82%. The actual federal match rate was set at 53.06% requiring additional state funds to maintain the current funding level. The downward adjustment in the federal match rate was due to changes in the relative level of Washington state personal income versus the rest of the nation.

Provisoes:

None.

Operating Budgets
Income Assistance
AFDC—Regular
Units = Number of Cases



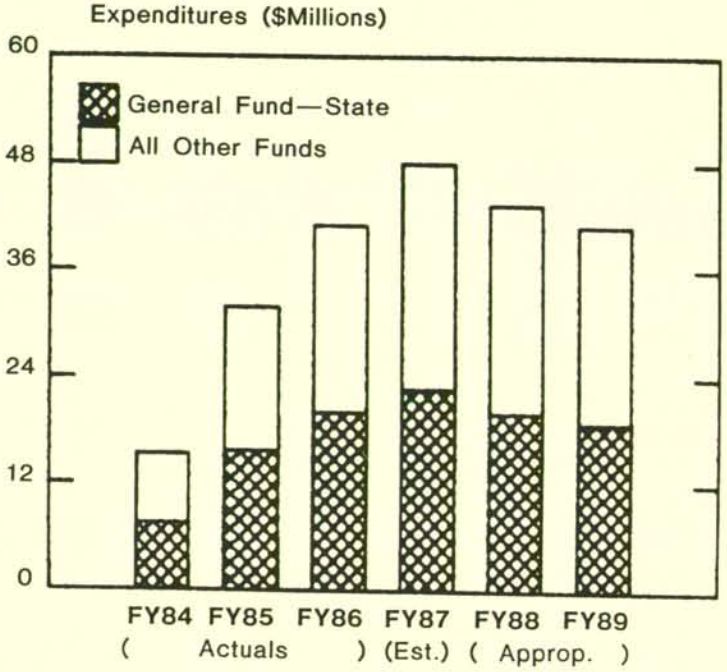


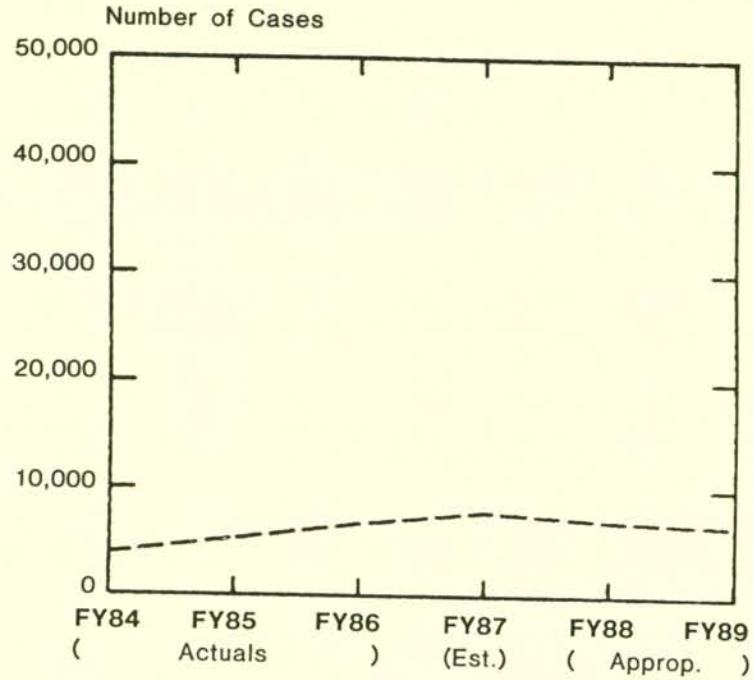
FY	Total $ ($Million)	GF-S $ ($Million)	Units	Total $/ Unit	GF-S $/ Unit	Constant $/Unit (FY84 IPD=1) Total	GFS
84	241.6	115.6	55,227	4,374	2,094	4,374	2,094
85	260.7	125.0	57,518	4,532	2,172	4,379	2,099
86	291.1	141.7	62,384	4,666	2,271	4,378	2,131
87	313.1	146.0	67,317	4,651	2,169	4,251	1,982
88	313.8	143.0	68,243	4,599	2,096	4,029	1,837
89	307.1	139.3	68,866	4,459	2,023	3,744	1,698

FY88 and FY89 appropriation reflects reduced state costs due to an increased federal matching rate. The federal match increases as the state's per capita personal income decreases in relation to the national average.

Unit costs level off in fiscal years 1987, 1988, and 1989 because no grant increases are provided. In addition, there is an offset due to increased child support collections.

Operating Budgets
Income Assistance
AFDC—Employable
Units = Number of Cases



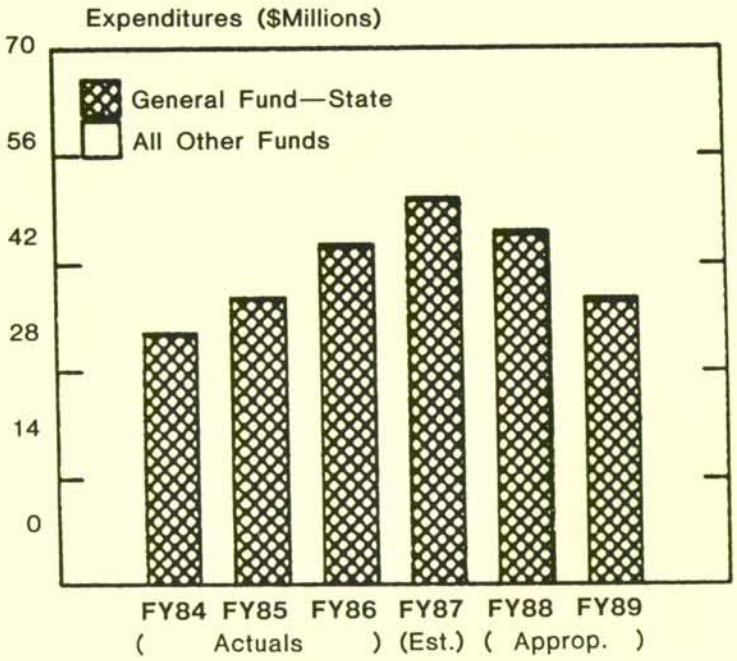


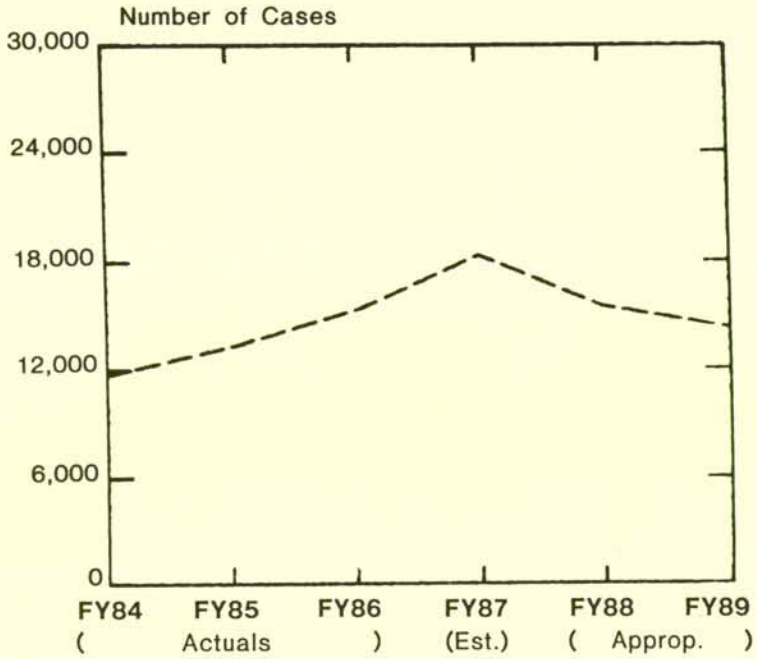
FY	Total $ ($Million)	GF-S $ ($Million)	Units	Total $/ Unit	GF-S $/ Unit	Constant $/Unit (FY84 IPD=1) Total	GFS
84	15.4	7.5	3,881	3,960	1,935	3,960	1,935
85	31.8	15.7	5,285	6,027	2,975	5,824	2,875
86	41.0	20.1	6,723	6,098	2,990	5,721	2,805
87	48.0	22.7	7,778	6,171	2,918	5,640	2,667
88	43.3	20.1	7,002	6,191	2,865	5,425	2,510
89	40.9	19.0	6,660	6,144	2,846	5,158	2,389

Program was discontinued in 1981 and restored in late 1983. Much of the caseload growth up to FY86 is related to restarting the program.

Unit costs level off in 1987-89 biennium because no grant increase is provided. In addition, there is an offset due to increased child support collections.

Operating Budgets
Income Assistance
Continuing General Assistance (GA-U & GA-S)
Units = Number of Cases



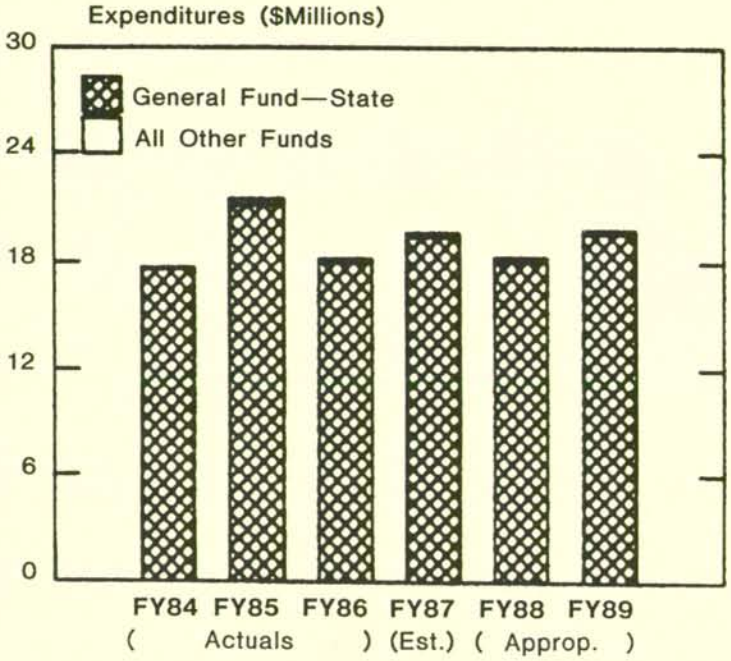


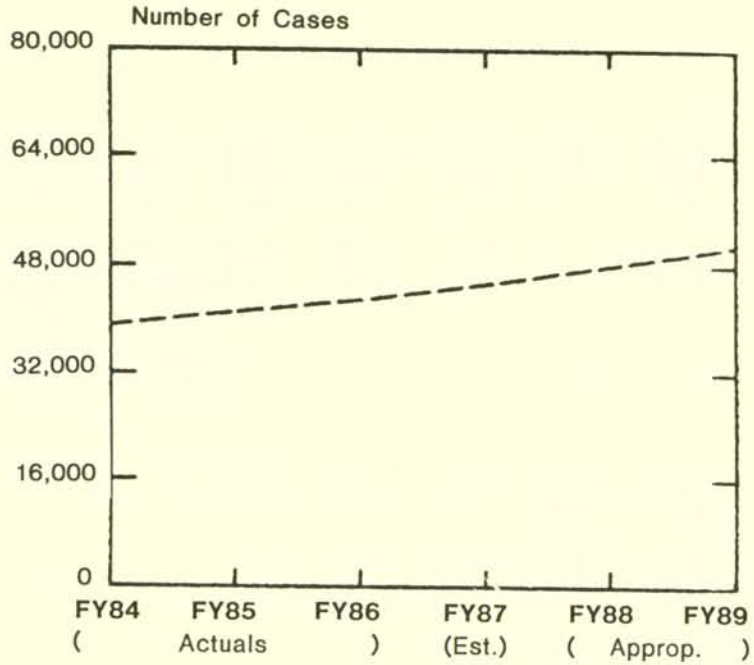
FY	Total $ ($Million)	GF-S $ ($Million)	Units	Total $/ Unit	GF-S $/ Unit	Constant $/Unit (FY84 IPD=1) Total	GFS
84	33.0	32.7	11,712	2,814	2,791	2,814	2,791
85	37.6	37.4	13,277	2,833	2,815	2,737	2,720
86	44.5	44.2	15,299	2,909	2,889	2,729	2,710
87	50.4	50.1	18,326	2,750	2,734	2,514	2,499
88	46.2	45.8	15,483	2,983	2,956	2,614	2,590
89	37.5	37.0	14,273	2,630	2,590	2,208	2,174

Reduced caseload projections for FY88 and FY89 result from a program change removing alcohol and substance abuse as a qualifying disability for receipt of general assistance.

Unit costs are lower during FY89 due to SSI recoveries.

Operating Budgets
Income Assistance
SSI Supplement
Units = Number of Cases





FY	Total $ ($Million)	GF-S $ ($Million)	Units	Total $/ Unit	GF-S $/ Unit	Constant $/Unit (FY84 IPD=1) Total	GFS
84	17.7	17.6	39,106	453	451	453	451
85	21.4	21.1	41,211	520	512	502	495
86	18.2	18.0	43,012	423	418	397	393
87	19.6	19.4	45,465	431	427	394	390
88	18.3	18.1	48,037	381	377	334	331
89	19.8	19.6	50,880	389	385	326	323

Washington state reduced its grant level in conjunction with the federal cost of living adjustment in January 1986. Court action resulted in retroactive payments to September, 1987, driving FY87 unit costs up. FY88 is the first full year at the reduced payment level.

DEPARTMENT OF SOCIAL AND HEALTH SERVICES
Community Social Services
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**62,580**	**16,866**	**166**	**79,612**	**62,580**	**16,866**	**166**	**79,612**
1988 SUPPLEMENTAL BUDGET								
1. Revised ADATSA caseload projections	(900)	0	0	(900)	(1,400)	0	0	(1,400)
Subtotal Supplemental	(900)	0	0	(900)	(1,400)	0	0	(1,400)
REVISED 1987-89 BIENNIUM TOTAL	**61,680**	**16,866**	**166**	**78,712**	**61,180**	**16,866**	**166**	**78,212**

Comments:

1. Reflects lower than projected use of the Alcohol and Drug Abuse Treatment and Support Act (ADATSA).

Provisoes:

None.

DEPARTMENT OF SOCIAL AND HEALTH SERVICES
Medical Assistance
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**528,288**	**481,926**	**0**	**1,010,214**	**528,288**	**481,926**	**0**	**1,010,214**
1988 SUPPLEMENTAL BUDGET								
1. Federal match rate adjustment	0	0	0	0	7,993	(7,993)	0	0
2. Medicare premium increase	0	0	0	0	4,267	0	0	4,267
Subtotal Supplemental	0	0	0	0	12,260	(7,993)	0	4,267
REVISED 1987-89 BIENNIUM TOTAL	**528,288**	**481,926**	**0**	**1,010,214**	**540,548**	**473,933**	**0**	**1,014,481**

Comments:

1. The 1987-89 budget, as originally enacted, assumed a federal match rate of 54.82%. The actual federal match rate was set at 53.06% requiring additional state funds to maintain the current funding level. The downward adjustment in the federal match rate was due to changes in the relative level of Washington state personal income versus the rest of the nation.

2. Congress increased the Medicare part B premium in October 1987. The Department of Social and Health Services pays the Part B premium for persons who are both Medicaid and Medicare eligible.

Provisoes:

None.

DEPARTMENT OF SOCIAL AND HEALTH SERVICES
Public Health Program
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**58,177**	**73,551**	**8,735**	**140,463**	**58,177**	**73,551**	**8,025**	**139,753**
October 1987 SPECIAL SESSION								
1. Toxics Control Act Appropriation	0	0	0	0	0	0	710	710
1988 SUPPLEMENTAL BUDGET								
2. Vital records revenue	(92)	0	92	0	(92)	0	92	0
3. AIDS Program	2,593	1,425	0	4,018	4,300	1,425	200	5,925
4. Radiation waste monitoring	516	156	0	672	516	156	0	672
5. Community Health Clinics	0	0	0	0	100	0	0	100
6. Airborne radiation monitoring	0	0	850	850	0	0	850	850
Subtotal Supplemental	3,017	1,581	942	5,540	4,824	1,581	1,142	7,547
REVISED 1987-89 BIENNIUM TOTAL	**61,194**	**75,132**	**9,677**	**146,003**	**63,001**	**75,132**	**9,877**	**148,010**

Comments:

1. The Toxics Control Act (otherwise known as "State Superfund") passed during a one day special session appropriating $710,000 to the Department for monitoring hazardous waste.

2. Engrossed Second Substitute Senate Bill 6221 requires mandatory AIDS education in grades 5-16, creates a comprehensive local AIDs service delivery system and requires mandatory AIDS testing for persons convicted of special crimes. The funds for these services are provided in the public health portion of the budget.

The appropriation for the AIDS program assumes the following distribution:

	State	Federal	Other	Total
Regional Centers	3,835,000	0	0	3,835,000
Education	127,000	0	200,000	327,000
Case management	288,000	325,000	0	613,000
Board of Health Rules	50,000	0	0	50,000
AIDS Surveillance	0	135,000	0	135,000
Testing & Counseling	0	759,000	0	759,000
AIDS Drug Treatment	0	206,000	0	206,000
	4,300,000	1,425,000	200,000	5,925,000

NOTE: See Engrossed Second Substitute Senate Bill 6221 for a comprehensive list of the services to be funded by the AIDS appropriation.

4. Provides additional state funds to replace local fees which were assumed in the budget and have not been realized.

6. Provides expenditure authority to implement an air monitoring program at Hanford. Fee revenue will be provided primarily by U.S. Department of Energy.

Provisoes:

None.

DEPARTMENT OF SOCIAL AND HEALTH SERVICES
Vocational Rehabilitation
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**13,583**	**32,654**	**0**	**46,237**	**13,583**	**32,654**	**0**	**46,237**
1988 SUPPLEMENTAL BUDGET								
1. Additional federal voc-rehab funds	(800)	3,456	0	2,656	(800)	3,456	0	2,656
Subtotal Supplemental	(800)	3,456	0	2,656	(800)	3,456	0	2,656
REVISED 1987-89 BIENNIUM TOTAL	**12,783**	**36,110**	**0**	**48,893**	**12,783**	**36,110**	**0**	**48,893**

Comments:

1. Additional federal vocational rehabilitation funds became available to the Department of Social and Health Services allowing the conservation of $800,000 in state funds.

Provisoes:

None.

DEPARTMENT OF SOCIAL AND HEALTH SERVICES
Administration and Support
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**46,280**	**32,045**	**78**	**78,403**	**46,280**	**32,045**	**78**	**78,403**
1988 SUPPLEMENTAL BUDGET								
1. Administrative reduction	0	0	0	0	(2,700)	0	0	(2,700)
2. Child abuse prevention	0	0	0	0	50	0	0	50
Subtotal Supplemental	0	0	0	0	(2,650)	0	0	(2,650)
REVISED 1987-89 BIENNIUM TOTAL	**46,280**	**32,045**	**78**	**78,403**	**43,630**	**32,045**	**78**	**75,753**

Comments:

1. The Department is required to achieve the savings by requiring all programs in DSHS to share in the reduction. The Department may only transfer from each program an amount attributed to reductions in administrative costs.

Provisoes:

None.

DEPARTMENT OF SOCIAL AND HEALTH SERVICES
Community Services Administration
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**156,570**	**174,029**	**705**	**331,304**	**156,570**	**174,029**	**705**	**331,304**
1988 SUPPLEMENTAL BUDGET								
1. Revised caseloads	0	0	0	0	(1,000)	0	0	(1,000)
2. FIP Opportunities staff	0	0	0	0	1,700	0	0	1,700
3. Additional Title XIX funds	0	0	0	0	(500)	500	0	0
Subtotal Supplemental	0	0	0	0	200	500	0	700
REVISED 1987-89 BIENNIUM TOTAL	**156,570**	**174,029**	**705**	**331,304**	**156,770**	**174,529**	**705**	**332,004**

Comments:

1. Reduced caseloads result in reduced Community Services offices staff and medical examination needs.

2. Continues existing staff in the Opportunities Program as federal support decreases.

3. Additional federal funds are generated for COPE's case management staff.

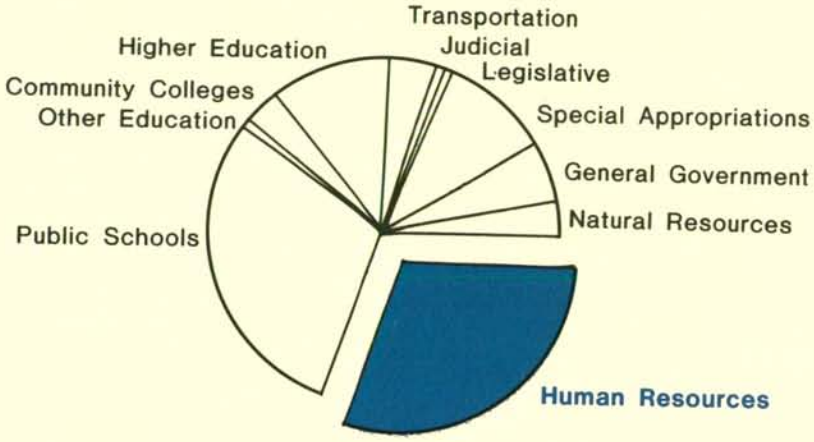
Provisoes:

None.

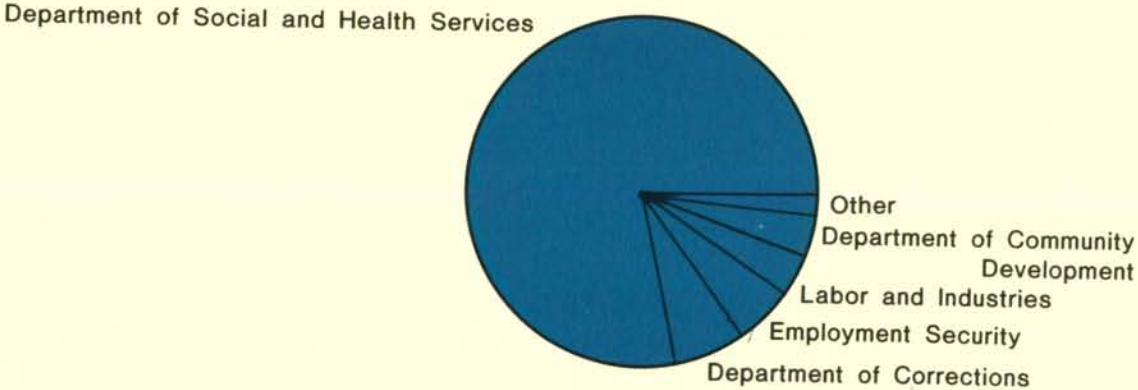
State of Washington
1987-89 Operating Budgets
Human Resources
Dollars in Millions

Total All Funds

State of Washington		
Legislative	92.2	.5%
Judicial	71.5	.4%
General Government	941.0	5.3%
Human Resources	**5,488.0**	**30.9%**
Natural Resources	598.6	3.4%
Transportation	844.5	4.8%
Public Schools	5,176.7	29.2%
Community College System	595.9	3.4%
Higher Education	2,060.4	11.6%
Other Education	91.9	.5%
Special Appropriations	1,778.1	10.0%
State of Washington	**17,738.7**	**100.0%**



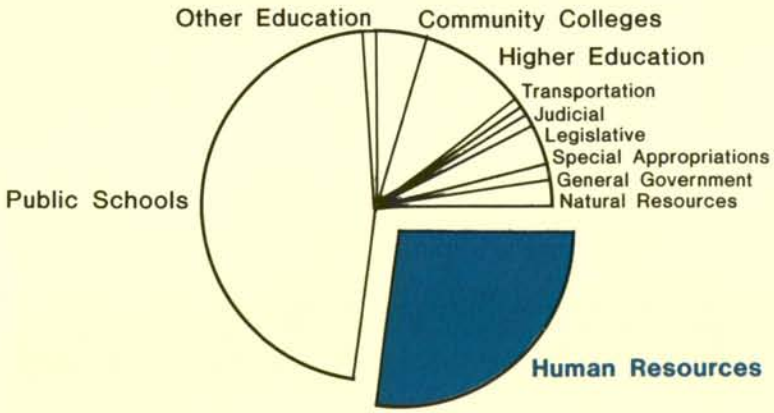
Human Resources		
Department of Social and Health Services	4,350.4	79.3%
Department of Corrections	355.9	6.5%
Employment Security Department	300.8	5.5%
Department of Labor and Industries	200.4	3.7%
Department of Community Development	197.2	3.6%
All Other	83.4	1.5%
Total Human Resources	**5,488.0**	**100.0%**



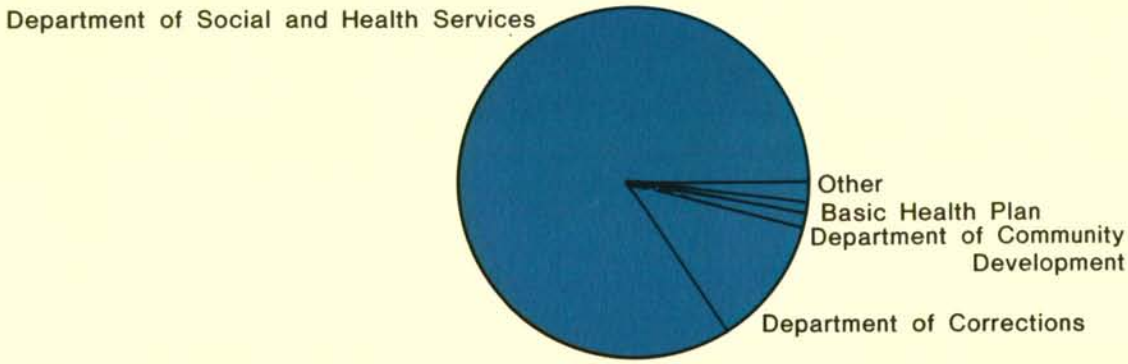
State of Washington
1987-89 Operating Budgets
Human Resources
Dollars in Millions

General Fund—State

State of Washington		
Legislative	89.4	.9%
Judicial	50.3	.5%
General Government	134.8	1.3%
Human Resources	**2,888.5**	**28.0%**
Natural Resources	239.3	2.3%
Transportation	41.4	.4%
Public Schools	4,819.8	46.7%
Community College System	530.9	5.1%
Higher Education	1,081.8	10.5%
Other Education	67.4	.7%
Special Appropriations	373.1	3.6%
State of Washington	**10,316.8**	**100.0%**



Human Resources		
Department of Social and Health Services	2,441.2	84.5%
Department of Corrections	355.4	12.3%
Department of Community Development	33.4	1.2%
Washington Basic Health Plan	14.6	.5%
All Other	43.9	1.5%
Total Human Resources	**2,888.5**	**100.0%**



DEPARTMENT OF CORRECTIONS
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**349,658**	**0**	**317**	**349,975**	**349,658**	**0**	**317**	**349,975**
1988 SUPPLEMENTAL BUDGET								
1. Rent-a-cell	6,670	0	0	6,670	6,670	0	0	6,670
2. Fire suppression	173	0	0	173	0	0	0	0
3. Corrections AIDS training	0	0	200	200	0	0	0	0
4. Child abuse prevention	0	0	0	0	0	0	200	200
5. McNeil employee parking	0	0	0	0	200	0	0	200
6. Agency savings initiatives	0	0	0	0	(1,091)	0	0	(1,091)
Subtotal Supplemental	6,843	0	200	7,043	5,779	0	200	5,979
REVISED 1987-89 BIENNIUM TOTAL	**356,501**	**0**	**517**	**357,018**	**355,437**	**0**	**517**	**355,954**

Comments:

1. Increases in work release utilization and accelerated release of inmates sentenced prior to the Sentencing Reform Act have resulted in a temporary reduction in inmate population. The housing of up to 900 federal male and female inmates in state prisons will generate $27.1 million in General Fund--State revenue during 1989-91. Federal inmate census will be reduced as the Washington inmate census increases.

3. Funding for AIDS training for state and local corrections and law enforcement personnel is included in the Department and Social and Health Services supplemental.

4. Funding is included to train community corrections officers in the identification and prevention of child abuse by offenders under their supervision.

6. The Department of Corrections internal savings plan contained numerous proposals to reduce spending without reducing inmate capacity or security. Proposals ranged from reduced administrative cost for personnel services to leaving intern positions vacant.

Other: Substitute House Bill 1333, which increased penalties for sexual offenses against minors and Engrossed House Bill 1424, which requires one year of post-release supervision for offenders convicted of sexual, drug related, or violent crimes will increase Corrections costs beginning in 1989-91.

Provisoes:

Sec. 201 (1) (d). Provides $100,000 for child abuse prevention training.

Sec. 201 (2) (e). Provides $200,000 for alleviation of parking problems experienced by McNeil Island Corrections employees.

DEPARTMENT OF COMMUNITY DEVELOPMENT
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**32,807**	**143,939**	**4,907**	**181,653**	**32,807**	**143,939**	**17,035**	**193,781**
October 1987 SPECIAL SESSION								
1. Hazardous waste training	0	0	0	0	0	0	384	384
1988 SUPPLEMENTAL BUDGET								
2. Disaster assistance	89	0	0	89	89	0	0	89
3. Winter sports planning	0	0	0	0	25	0	0	25
4. Mt. St. Helen's warning system	0	0	0	0	58	0	0	58
5. Aid to stop Omak arson	0	0	0	0	125	0	0	125
6. Study prison impact on towns	0	0	0	0	45	0	0	45
7. Pilot vocational ed. programs	0	0	0	0	250	0	0	250
8. Housing Trust Fund	0	0	0	0	0	0	1,000	1,000
9. LIHEAP shift to DSHS	0	0	0	0	0	(550)	0	(550)
10. Low income weatherization	0	0	2,000	2,000	0	0	2,000	2,000
11. Earthquake planning and info	0	0	0	0	0	0	0	0
Subtotal Supplemental	89	0	2,000	2,089	592	(550)	3,000	3,042
OTHER LEGISLATION								
12. SHB 1389	0	0	0	0	10	0	0	10
REVISED 1987-89 BIENNIUM TOTAL	**32,896**	**143,939**	**6,907**	**183,742**	**33,409**	**143,389**	**20,419**	**197,217**

Continued on next page

Comments:

1. To carry out hazardous waste training for fire fighters.

2. Required state 12.5% match for federal disaster assistance provided after flooding in Clallam, Cowlitz, Jefferson, Lewis Pierce, Snohomish and Wahkiakum counties and in the cities of Snoqualmie and Spokane. This amount is a portion of money appropriated but not spent for disaster assistance during the 1985-87 biennium.

3. Additional technical assistance to Okanogan County for ground water and related planning and permit proposals needed for winter sports facilities development.

4. State's 50% contribution to upgrade and operation of a Mt. St. Helens hydrologic hazard warning system operated by the U.S. Geological Survey.

5. State assistance to the city of Omak and Okanogan County for enhanced surveillance and investigation and related activities needed because of school-related arson. The Department is to make grants based on demonstration of impact by the city and county.

Comments: (continued)

6. Study and report to the Legislature on the impacts, both positive and negative, of state correctional institutions on communities in which they are located.

7. Continuation of Lewis County pilot demonstrations and model vocational education programs.

8. Transfer from the General Fund to the Housing Trust Fund for eligible activities to benefit the homeless.

9. A portion of discretionary federal Low Income Home Energy Assistance Program (LIHEAP) funds are allocated to DSHS (see page 46).

10. Increased home weatherization assistance to low-income families using funds allocated from the state's oil overcharge settlement.

Comments: (continued)

11. The Department is required to spend $30,000 from within current resources to provide information about protecting people and property from earthquake injury and damage.

12. Under SHB 1389 the Department is directed to make loans to emergency food or shelter programs during the period between when they are appropriated federal funds and when they receive them. All loaned funds will be repaid to the general fund by the end of the biennium. $10,000 is for administrative costs.

Under the provisions of 2SHB 1835, section 12, the Department shall enhance its services and programs in the Tri-Cities area. Through interagency agreement with the Department of Trade and Economic Development, the Department shall receive up to $200,000 for this purpose.

Provisoes:

Section 215 (22). The Department is directed to develop an analysis and report on homelessness and self-sufficiency in the manner specified in the version of SHB 1564 passed by the House of Representatives on February 12, 1988.

DEPARTMENT OF VETERANS AFFAIRS
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**17,889**	**4,690**	**6,167**	**28,746**	**17,889**	**4,690**	**6,167**	**28,746**
1988 SUPPLEMENTAL BUDGET								
1. Efficiency savings	0	0	0	0	(120)	0	0	(120)
Subtotal Supplemental	0	0	0	0	(120)	0	0	(120)
REVISED 1987-89 BIENNIUM TOTAL	**17,889**	**4,690**	**6,167**	**28,746**	**17,769**	**4,690**	**6,167**	**28,626**

Comments:

1. The agency developed savings by implementing efficiencies at the Soldiers and Veterans Homes which do not directly impact patient care at either facility.

Provisoes:

None.

HUMAN RIGHTS COMMISSION
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**3,199**	**964**	**0**	**4,163**	**3,199**	**964**	**0**	**4,163**
1988 SUPPLEMENTAL BUDGET								
1. Workload growth	59	0	0	59	59	0	0	59
Subtotal Supplemental	59	0	0	59	59	0	0	59
REVISED 1987-89 BIENNIUM TOTAL	**3,258**	**964**	**0**	**4,222**	**3,258**	**964**	**0**	**4,222**

Comments:

1. Provides funds and 2 FTE's to handle caseload growth and backlog as well as affirmative action plan reviews.

Provisoes:

None.

DEPARTMENT OF LABOR & INDUSTRIES
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**8,486**	**0**	**191,608**	**200,094**	**8,486**	**0**	**191,608**	**200,094**
1988 SUPPLEMENTAL BUDGET								
1. Building & const. safety fund adj	(345)	0	345	0	(344)	0	344	0
2. Employ standards fund adj	187	0	(234)	(47)	187	0	(234)	(47)
3. Office of Info & Assistance	0	0	0	0	0	0	245	245
Subtotal Supplemental	(158)	0	111	(47)	(157)	0	355	198
OTHER LEGISLATION								
4. SHB 1170	0	0	0	0	0	0	100	100
REVISED 1987-89 BIENNIUM TOTAL	**8,328**	**0**	**191,719**	**200,047**	**8,329**	**0**	**192,063**	**200,392**

Comments:

3. An Office on Information and Assistance to assist workers, employers, health care providers and other department clients is authorized. The Office will answer inquiries, investigate and resolve complaints, provide referrals to appropriate programs and services, and maintain a toll free hotline for all Department clients.

4. The $100,000 appropriation will be used to develop standards and procedures for conducting special medical examinations for determining permanent disabilities.

Provisoes:

None.

INDETERMINATE SENTENCE REVIEW BOARD
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**4,042**	**0**	**0**	**4,042**	**4,042**	**0**	**0**	**4,042**
1988 SUPPLEMENTAL BUDGET								
1. Accelerate phase-out	(236)	0	0	(236)	(238)	0	0	(238)
Subtotal Supplemental	(236)	0	0	(236)	(238)	0	0	(238)
REVISED 1987-89 BIENNIUM TOTAL	**3,806**	**0**	**0**	**3,806**	**3,804**	**0**	**0**	**3,804**

Comments:

1. The Board eliminated its backlog of reviews of pre-Sentence Reform Act sentences. This workload reduction allows staffing to be phased down more rapidly than assumed in the original budget.

Provisoes:

None.

EMPLOYMENT SECURITY DEPARTMENT
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**5,700**	**146,257**	**144,544**	**296,501**	**5,700**	**146,257**	**144,544**	**296,501**
1988 SUPPLEMENTAL BUDGET								
1. Minority youth program	0	0	0	0	0	0	150	150
2. Computerized labor market info	0	0	0	0	0	0	75	75
3. Military diversification study	0	0	0	0	0	0	40	40
4. Immigration Reform Act impact	0	0	0	0	0	0	500	500
5. Federal interest payment fund approp.	(1,700)	0	1,700	0	0	0	2,080	2,080
6. Economic development programs	0	0	0	0	0	0	670	670
Subtotal Supplemental	(1,700)	0	1,700	0	0	0	3,515	3,515
OTHER LEGISLATION								
7. SSB 6548	0	0	0	0	0	0	1,706	1,706
8. 2SHB 1835	0	0	0	0	0	0	1,240	1,240
REVISED 1987-89 BIENNIUM TOTAL	**4,000**	**146,257**	**146,244**	**296,501**	**5,700**	**146,257**	**151,005**	**302,962**
TRANSFER TO DEPT. OF TRADE & ECONOMIC DEV.								
9. Economic development programs	0	0	0	0	0	0	(670)	(670)
10. 2SHB 1835 funding	0	0	0	0	0	0	(1,240)	(1,240)
TOTAL FUND TRANSFER	**0**	**0**	**0**	**0**	**0**	**0**	**(1,910)**	**(1,910)**

Comments:

1-4. Administrative Contingency Account funds are appropriated for:

(a) Expansion of the Washington Service Corps program to include private business internships for disadvantaged youth.

(b) A computerized labor market database accessible to employers by telephone.

(c) A study by the Wa. Institute for Public Policy regarding state reliance on the defense industry and ways to mitigate the impact of defense cutbacks.

(d) Services to agricultural and other employers to mitigate the impact of federal Immigration Reform Act requirements.

5. The balance of the Federal Interest Payment Fund is appropriated as a contingency for use only to mitigate or prevent across-the-board reductions in state government.

Comments: (continued)

6 & 9. The Supplemental Budget includes $670,000 from the Administrative Contingency Fund-Federal appropriation for transfer to the Department of Trade and Economic Development, which is responsible for designing and implementing several economic development programs. See Legislative Budget Notes 1987-89 Biennium detail for that agency.

8 & 10. 2SHB 1835 appropriates $1,240,000 from the Administrative Contingency Fund-Federal account for transfer to the Department of Trade and Economic Development, which is responsible for coordinating economic diversification programs in the Tri-Cities. See Legislative Budget Notes 1987-89 Biennium for that agency.

NOTE: "Other" funds include General Fund-Local, Administrative Contingency Fund-Federal, Unemployment Compensation Administration Fund-Federal, Employment Service Administration Account-Federal, and Federal Interest Payment Fund.

Provisoes:

None.

SENTENCING GUIDELINES COMMISSION
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**525**	**0**	**0**	**525**	**525**	**0**	**0**	**525**
1988 SUPPLEMENTAL BUDGET								
1. Fees for manual	0	0	0	0	(12)	0	0	(12)
Subtotal Supplemental	0	0	0	0	(12)	0	0	(12)
REVISED 1987-89 BIENNIUM TOTAL	**525**	**0**	**0**	**525**	**513**	**0**	**0**	**513**

Comments:

1. Increasing fees for the Sentencing Guidelines manual will permit the agency to recover costs of production.

Provisoes:

None.

BASIC HEALTH PLAN
($000)

Section 222

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**19,109**	**0**	**0**	**19,109**	**19,109**	**0**	**0**	**19,109**
1988 SUPPLEMENTAL BUDGET								
1. Phase-in Program	0	0	0	0	(4,500)	0	0	(4,500)
Subtotal Supplemental	0	0	0	0	(4,500)	0	0	(4,500)
REVISED 1987-89 BIENNIUM TOTAL	**19,109**	**0**	**0**	**19,109**	**14,609**	**0**	**0**	**14,609**

Comments:

1. The original budget assumed 30,000 enrollees would be served for twelve months with a monthly premium of $50. The revised budget assumes a gradual phase-in of the program, reaching up to 30,000 enrollees by June 30, 1989, with a monthly premium of $70.

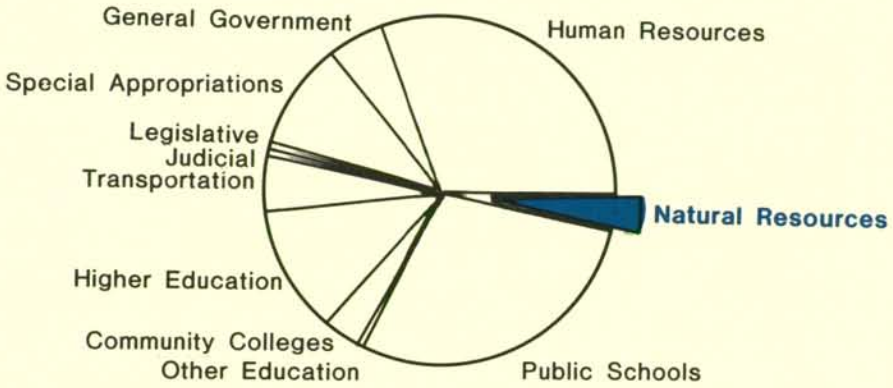
Provisoes:

None.

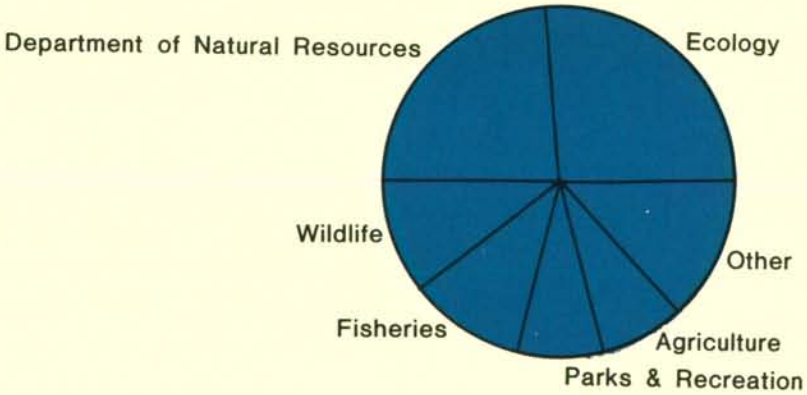
State of Washington
1987-89 Operating Budgets
Natural Resources
Dollars in Millions

Total All Funds

State of Washington		
Legislative	92.2	.5%
Judicial	71.5	.4%
General Government	941.0	5.3%
Human Resources	5,488.0	30.9%
Natural Resources	**598.6**	**3.4%**
Transportation	844.5	4.8%
Public Schools	5,176.7	29.2%
Community College System	595.9	3.4%
Higher Education	2,060.4	11.6%
Other Education	91.9	.5%
Special Appropriations	1,778.1	10.0%
State of Washington	**17,738.7**	**100.0%**



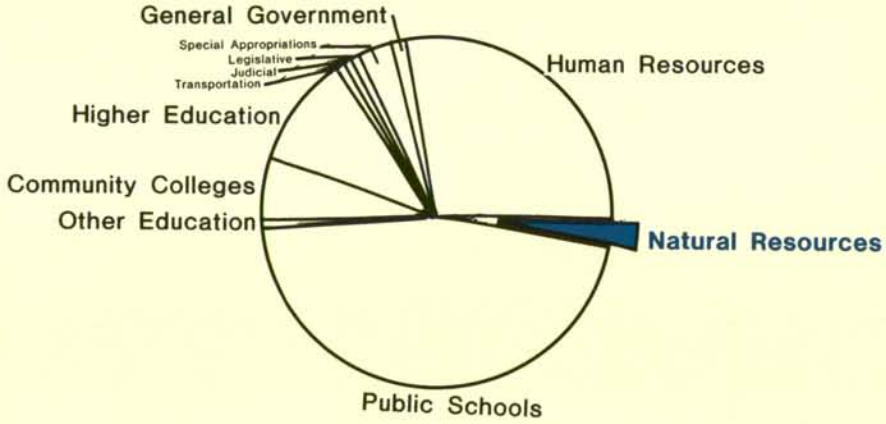
Natural Resources		
Department of Ecology	156.9	26.2%
Department of Natural Resources	141.5	23.6%
Department of Wildlife	63.6	10.6%
Department of Fisheries	65.6	11.0%
Parks and Recreation Commission	48.2	8.1%
Department of Agriculture	44.4	7.4%
All Other	78.4	13.1%
Total Natural Resources	**598.6**	**100.0%**



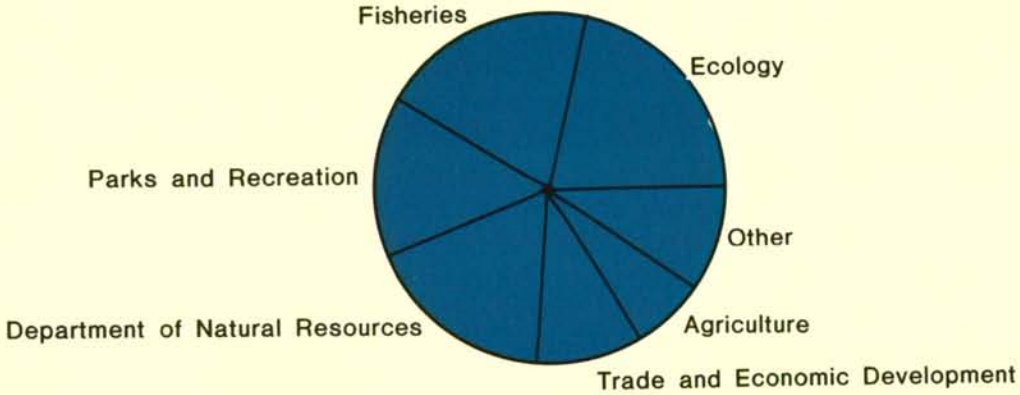
State of Washington
1987-89 Operating Budgets
Natural Resources
Dollars in Millions

General Fund—State

State of Washington		
Legislative	89.4	.9%
Judicial	50.3	.5%
General Government	134.8	1.3%
Human Resources	2,888.5	28.0%
Natural Resources	**239.3**	**2.3%**
Transportation	41.4	.4%
Public Schools	4,819.8	46.7%
Community College System	530.9	5.1%
Higher Education	1,081.8	10.5%
Other Education	67.4	.7%
Special Appropriations	373.1	3.6%
State of Washington	**10,316.8**	**100.0%**



Natural Resources		
Department of Ecology	51.9	21.7%
Department of Fisheries	47.5	19.8%
Department of Natural Resources	42.6	17.8%
Parks and Recreation Commission	35.3	14.8%
Trade and Economic Development	23.9	10.0%
Department of Agriculture	16.1	6.7%
All Other	22.1	9.3%
Total Natural Resources	**239.3**	**100.0%**



STATE ENERGY OFFICE
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**1,874**	**16,528**	**1,525**	**19,927**	**1,874**	**16,528**	**1,525**	**19,927**
1988 SUPPLEMENTAL BUDGET								
1. Revenue increase bldg code account	0	0	0	0	0	0	50	50
Subtotal Supplemental	0	0	0	0	0	0	50	50
REVISED 1987-89 BIENNIUM TOTAL	**1,874**	**16,528**	**1,525**	**19,927**	**1,874**	**16,528**	**1,575**	**19,977**

Comments:

1. Additional revenue made it possible to increase data collection on the University of Washington's component test program. The program monitors heat loss through a variety of building components.

Provisoes:

None.

COLUMBIA RIVER GORGE COMMISSION
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**463**	**0**	**468**	**931**	**463**	**0**	**468**	**931**
1988 SUPPLEMENTAL BUDGET								
1. Full match of Interstate Compact	46	0	0	46	46	0	0	46
Subtotal Supplemental	46	0	0	46	46	0	0	46
REVISED 1987-89 BIENNIUM TOTAL	**509**	**0**	**468**	**977**	**509**	**0**	**468**	**977**

Comments:

1. The Interstate Compact between Washington and Oregon requires an equal contribution from each state for staff and general operations of the Commission. An additional amount was provided in the supplemental to match Oregon's appropriation. The $46,000 will be used for an additional position to conduct development reviews previously performed by the Forest Service and for citizen involvement in the development of the scenic area plan.

Provisoes:

None.

DEPARTMENT OF ECOLOGY
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**51,666**	**59,846**	**22,138**	**133,650**	**51,666**	**59,846**	**22,138**	**133,650**
October 1987 SPECIAL SESSION								
1. State Toxics Control Account	0	0	0	0	0	0	14,831	14,831
2. Local Toxics Control Account	0	0	0	0	0	0	18,685	18,685
3. Water Quality Permit Account	0	0	0	0	0	0	3,600	3,600
4. Toxics Control Reserve Account	0	0	0	0	0	0	3,000	3,000
1988 SUPPLEMENTAL BUDGET								
5. Referendum 39 administrative support	0	0	480	480	0	0	480	480
6. State toxics account increase	0	0	620	620	0	0	620	620
7. Low-level radioactive waste site	0	0	200	200	200	0	0	200
8. Referendum 27/38 admin support	0	0	0	0	0	0	40	40
9. Loss of Federal revenue	0	0	0	0	0	(19,000)	0	(19,000)
10. Emergency water projects	0	0	0	0	0	0	732	732
11. Pend Oreille milfoil project	0	0	0	0	20	0	0	20
Subtotal Supplemental	0	0	1,300	1,300	220	(19,000)	1,872	(16,908)
REVISED 1987-89 BIENNIUM TOTAL	**51,666**	**59,846**	**23,438**	**134,950**	**51,886**	**40,846**	**64,126**	**156,858**

Comments:

1.-4. In the October 10, 1987 Special Session, the Legislature passed the Toxics Control Act (ESB 6085) appropriating a total of $40.1 million to the Department of Ecology from various accounts established in the bill. The State Toxics Control Account (STCA) appropriation will be used for hazardous waste cleanup when a responsible party can not be found or is unable or unwilling to perform the cleanup themselves. The STCA will also be used for solid and hazardous waste regulation, planning, and technical assistance programs. The Local Toxics Control Account appropriation is to provide financial assistance to local governments for hazardous waste cleanup as well as solid and hazardous waste programs. The Water Quality Permit Account allows the Department to recover the administrative cost of the water quality permit program by charging permit fees. The Toxics Control Reserve Account appropriation is provided for remedying problems at hazardous waste sites for which a covenant not to sue has been issued.

5. and 8. Administrative funds were inadvertently appropriated in the capital instead of the operating budget. The capital and operating supplemental budget bills were adjusted accordingly.

Comments: (continued)

6. The State Toxics Control Account appropriation was increased based upon a higher than anticipated fund balance being transferred from a previous hazardous waste fee account as required by the Toxics Control Act.

7. The Governor requested that phase two of a study on the long-term care requirements of the low-level nuclear waste disposal site at Hanford be paid for by the Perpetual Maintenance Fund. The Legislature funded the study from the general fund.

9. Since the Hanford Nuclear Reservation is no longer being considered by the federal Department of Energy as a site for the nation's nuclear waste repository, federal funds for studying the site will no longer be spent.

10. The Legislature provided funding to implement various drought relief and water resource measures: ESHB 1594 - Water Use Efficiency study; 2SSB 6513 - Establishing Emergency Water Procedures; and E2SSB 6724 - Water Resource Policy Development.

11. Funds were provided for a project to control the milfoil weed in the Pend Oreille River in conjunction with the Corps of Engineers.

Provisoes:

Section 303 (11). Requires $392,000 of the Emergency Water Project Revolving Account appropriation be used solely to implement 2SSB 6513 regarding emergency water supply procedures.

Section 303 (12). Requires $200,000 of the Emergency Water Project Revolving Account be used solely for staff and contract services as mandated in E2SSB 6724 regarding water resource policy development.

Section 303 (13). Provides $140,000 from the Emergency Water Project Revolving Account to be used solely for a comprehensive state water use efficiency study as required by ESHB 1594.

Section 303 (14). Requires $20,000 of the general fund - state appropriation and $100,000 from the existing federal appropriation be used for a grant to Pend Oreille county for controlling milfoil. Ecology is also required to contribute $75,000 from other appropriate dedicated funds which are available for this purpose. The total project cost when combined with local matching funds must equal a minimum of $200,000 (item 11.).

Section 303 (15). Provides $200,000 for the completion of phase two of the site closure and perpetual care report on the Hanford low-level nuclear waste site (item 7.).

STATE PARKS AND RECREATION COMMISSION
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**35,258**	**999**	**11,942**	**48,199**	**35,258**	**999**	**11,942**	**48,199**
1988 SUPPLEMENTAL BUDGET								
1. Columbia River beach access	0	0	0	0	50	0	0	50
Subtotal Supplemental	0	0	0	0	50	0	0	50
REVISED 1987-89 BIENNIUM TOTAL	**35,258**	**999**	**11,942**	**48,199**	**35,308**	**999**	**11,942**	**48,249**

Comments:

1. The Legislature provided an additional $50,000 to improve and maintain beach access along the Columbia River.

Provisoes:

Section 304 (2). Provides $50,000 to be used only for improving recreational access to Doug's Beach along the Columbia River.

CONSERVATION COMMISSION
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**602**	**0**	**0**	**602**	**602**	**0**	**0**	**602**
1988 SUPPLEMENTAL BUDGET								
1. Water Quality Account administration	0	0	78	78	0	0	78	78
Subtotal Supplemental	0	0	78	78	0	0	78	78
REVISED 1987-89 BIENNIUM TOTAL	**602**	**0**	**78**	**680**	**602**	**0**	**78**	**680**

Comments:

1. When the 1987-89 capital budget was adopted, the Conservation Commission received an appropriation from the Water Quality Account. Inadvertently, administrative funds were not provided for implementing the grant and loan program. The 1988 supplemental budget made the appropriate adjustment, shifting $78,000 from the capital to the operating budget, allowing for such administrative costs.

Provisoes:

Section 305 (2). Limits the amount the Commission can spend on grant and loan administration to eight percent of the Water Quality Account moneys administered by the Commission.

DEPARTMENT OF FISHERIES
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**47,465**	**14,057**	**4,076**	**65,598**	**47,465**	**14,057**	**4,076**	**65,598**
1988 SUPPLEMENTAL BUDGET								
1. Commercial/sports fisheries hotline	0	0	0	0	45	0	0	45
2. Delete Tilton River project	0	0	0	0	(40)	0	0	(40)
3. Stillaguamish River rehabilitation	0	0	0	0	125	0	0	125
Subtotal Supplemental	0	0	0	0	130	0	0	130
REVISED 1987-89 BIENNIUM TOTAL	**47,465**	**14,057**	**4,076**	**65,598**	**47,595**	**14,057**	**4,076**	**65,728**

Comments:

1. Funds start-up costs to convert the current commercial fisheries telephone hotline to a sports and commercial fisheries hotline. Further, the service is converted from a toll free line to caller pay line.

2. The Tilton River project was deleted since a virus precludes effectively reintroducing coho salmon in that area.

3. Funds a fisheries rehabilitation plan for the Stillaguamish River.

Provisoes:

Section 306 (2). As mentioned under comment # 2., the proviso requiring the reintroduction of coho salmon to Tilton River and Winston Creek was deleted. Salmon could not be effectively planted in the area because of a virus.

Section 306 (9). Specifies $45,000 GFS may only be used for a 24 hour per day hotline for user groups and individuals to call to obtain information on Department regulations. The Department is authorized to charge fees to recover the cost of operating the hotline.

Section 306 (10). Specifies $125,000 GFS may only be used for developing a salmon and steelhead rehabilitation plan for the Stillaguamish River.

Governor's Vetoes:

The proviso in Section 306 (10) was vetoed (see provisoes).

DEPARTMENT OF WILDLIFE
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**8,000**	**0**	**55,288**	**63,288**	**8,000**	**0**	**55,288**	**63,288**
1988 SUPPLEMENTAL BUDGET								
1. Wildlife Commission support	0	0	250	250	0	0	250	250
2. Admin. reorganization	0	0	39	39	0	0	39	39
3. Retirement buyout	0	0	27	0	0	0	27	27
4. Conservation Reward Fund	0	0	0	0	0	0	18	18
Subtotal Supplemental	0	0	316	289	0	0	334	334
REVISED 1987-89 BIENNIUM TOTAL	**8,000**	**0**	**55,604**	**63,577**	**8,000**	**0**	**55,622**	**63,622**

Comments:

1. Wildlife Commission support costs related to implementation of HB 758 (establishment of Department of Wildlife by 1987 Legislature).

2. Administrative reorganization related to implementation of HB 758.

3. Costs associated with retirement of an assistant director.

4. Provides funds to pay rewards to persons reporting game violations.

Provisoes:

Section 307 (3). $36,000 of the Public Safety and Education Account appropriation is provided for transfer to the State Wildlife Conservation Reward Fund to pay rewards. In paying rewards, the Department is to make payments directly to the recipient.

DEPARTMENT OF NATURAL RESOURCES
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**36,170**	**78**	**95,852**	**132,100**	**36,170**	**78**	**95,852**	**132,100**
1988 SUPPLEMENTAL BUDGET								
1. Fire suppression	5,655	0	0	5,655	6,015	0	0	6,015
2. Move from Cherberg building	368	0	0	368	(50)	0	0	(50)
3. Spruce budworm	0	0	0	0	439	0	0	439
4. Cost allocation study	0	0	0	0	0	0	75	75
5. Survey backlog	0	0	65	65	0	0	65	65
6. Forest management activities	0	0	2,420	2,420	0	0	2,420	2,420
7. Increase sales activities	0	0	297	297	0	0	297	297
8. Lease & contract admin.	0	0	150	150	0	0	150	150
Subtotal Supplemental	6,023	0	2,932	8,955	6,404	0	3,007	9,411
OTHER LEGISLATION								
9. EHB 1376	0	0	0	0	3	0	0	3
REVISED 1987-89 BIENNIUM TOTAL	**42,193**	**78**	**98,784**	**141,055**	**42,577**	**78**	**98,859**	**141,514**

Comments:

1. Funds known, actual costs of fire suppression for FY 88 plus estimated expenses for the remainder of FY 88.

2. Reduces the existing appropriation for the move from the Cherberg building since the Department will not be moving during the 87-89 biennium.

3. Funds are provided to treat 92,000 acres affected by spruce budworm.

4. Provides funds for conducting a feasibility study on the development of a cost allocation system that will allow the Department to accurately account for expenditures within and between management funds.

5. Additional funds and staff to reduce an existing land survey backlog.

6. Increased fertilization, pre-commercial thinning, and forest inventory.

7. Staffing and equipment for pre-sales, marketing, contract administration, and compliance monitoring.

8. Increased staff for land lease audits and on-site administration.

Provisoes:

Section 308 (6). Language appropriating $100,000 for interim relocation of Department staff from the Cherberg building is deleted. Language requiring the Department to vacate the Cherberg building by February 29, 1988 also deleted. $439,000 GF-S is provided for spraying to control spruce budworm infestations.

Section 308 (7). $75,000 from the Resource Management Cost Account appropriation is for a feasibility study, directed at the development of a cost allocation system. The Office of Financial Management and Department of Information Services will assist in the study.

Section 308 (8). The Treasurer is authorized to transfer funds from the general fund or other funds as appropriate, to the Clarke McNary fund to meet unbudgeted forest fire fighting expenses. All amounts borrowed under the authority of this section are to be repaid with interest.

DEPARTMENT OF AGRICULTURE
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**16,021**	**601**	**27,475**	**44,097**	**16,021**	**601**	**27,475**	**44,097**
October 1987 SPECIAL SESSION								
1. Toxics Control Act Appropriation	0	0	0	0	0	0	234	234
1988 SUPPLEMENTAL BUDGET								
2. Aquaculture program FY 89	81	0	0	81	40	0	0	40
3. Mushroom harvesting (SSB 6240)	0	0	0	0	12	0	0	12
Subtotal Supplemental	81	0	0	81	52	0	0	52
REVISED 1987-89 BIENNIUM TOTAL	**16,102**	**601**	**27,475**	**44,178**	**16,073**	**601**	**27,709**	**44,383**

Comments:

1. The Toxics Control Act (otherwise known as "State Superfund") passed during a one day special session appropriating $234,000 to the Department for agricultural hazardous waste management programs.

2. The Governor requested funding to continue the aquaculture program in FY 1989. The program had received only partial funding in the 1987-89 budget. The Legislature continues the program, however the supplemental budget amount was reduced from $81,000 to $40,000.

Provisoes:

Section 309 (7). This subsection was amended to increase the amount provided for the Aquaculture program by $40,000 (see item 2).

Section 309 (8). Specifies $12,000 GFS be used to implement SSB 6240 regarding wild mushroom harvesting. Annual license fees collected from mushroom buyers and processors will be deposited in the general fund. The fees, estimated to be $15,570 annually, will more than offset the cost of the data collection program required in the bill. The program is needed to determine whether increased harvesting will deplete the resource.

DEPARTMENT OF TRADE AND ECONOMIC DEVELOPMENT
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**23,650**	**0**	**1,603**	**25,253**	**23,650**	**0**	**1,603**	**25,253**
1988 SUPPLEMENTAL BUDGET								
1. Technology transfer	400	0	0	400	0	0	0	0
2. Washington Marketplace	110	0	0	110	0	0	0	0
3. Business and job retention	520	0	0	520	0	0	0	0
4. BIDCO	110	0	0	110	0	0	0	0
5. Japan housing demonstration	50	0	0	50	0	0	0	0
6. Tri-Cities diversification	1,250	0	0	1,250	0	0	0	0
Subtotal Supplemental	2,440	0	0	2,440	0	0	0	0
REVISED 1987-89 BIENNIUM TOTAL	**26,090**	**0**	**1,603**	**27,693**	**23,650**	**0**	**1,603**	**25,253**
TRANSFERS FROM EMPLOYMENT SECURITY DEPARTMENT								
7. Technology transfer	0	0	0	0	0	0	200	200
8. Washington Marketplace	0	0	0	0	0	0	110	110
9. Business and job retention	0	0	0	0	0	0	300	300
10. BIDCO	0	0	0	0	0	0	60	60
11. E2SHB 1835 Tri-Cities diversification	0	0	0	0	0	0	1,240	1,240
TOTAL FUND TRANSFER	**0**	**0**	**0**	**0**	**0**	**0**	**1,910**	**1,910**

Comments:

NOTE: Items 1 through 4 are paid for from the general fund in the Governor's request. Items 6 through 9 are similar or identical programs in the legislative budget, but they are paid for from the Administrative Contingency fund in the Employment Security Department, though administered and implemented by the Department of Trade and Economic Development.

1. and 7. A contract with the Washington Research Foundation to increase transfers to Washington Businesses of new technologies developed by state university researchers. The Legislature funded this program at a different level than the Governor.

2. and 8. Contracts with non-profit organizations to set up Washington Marketplace programs based on the Oregon model in two state locations. These programs will encourage local businesses to purchase goods and services produced in Washington.

Comments: (continued)

3. and 9. Implementation of a business and job retention program, including contracts with local organizations for 1) business assessment surveys and assistance and 2) studies of the feasibility of saving plants that have or are in danger of shutting down. The Legislature funded this program at a different level than the Governor.

4. and 10. Technical assistance to business and industrial development companies, contingent on passage of ESSB 6220. Since ESSB 6220 was not adopted, this money will lapse.

5. To support development of a demonstration wood frame housing project in Hyogo Prefecture, Japan, aimed at increasing demand for Washington wood products. No funds for this project were approved by the Legislature.

Comments: (continued)

6. and 11. For economic diversification activities in the Tri-Cities area. Activities include contracting with local organizations for diversification activities and a regional agribusiness development program, coordination of multi-agency efforts in the area, liaison with local governments, the federal government and financial institutions and a study of the potential for using heat from nuclear facilities for industrial uses.

Provisoes:

Section 310 (7). The Department is directed to form an interagency task force on entrepreneurial development.

Section 310 (8). The Department is directed to establish a Washington investment opportunities office to coordinate assistance to entrepreneurs in the state seeking capital.

WINTER RECREATION COMMISSION
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**27**	**0**	**0**	**27**	**27**	**0**	**0**	**27**
1988 SUPPLEMENTAL BUDGET	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Subtotal Supplemental	0	0	0	0	0	0	0	0
REVISED 1987-89 BIENNIUM TOTAL	**27**	**0**	**0**	**27**	**27**	**0**	**0**	**27**

Comments:

The Legislature did not change the dollar amount appropriated to the Commission. However, a proviso was added in the supplemental budget requiring a study of the ski industry as described under provisoes.

Provisoes:

Section 311. Requires $5,000 of the Commission's existing appropriation be used to study the effect of the ski industry on the state.

WASHINGTON STATE CONVENTION AND TRADE CENTER
($000)

Section 312

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**0**	**0**	**9,320**	**9,320**	**0**	**0**	**9,320**	**9,320**
1988 SUPPLEMENTAL BUDGET								
1. Freeway lighting	0	0	135	135	0	0	135	135
2. Operating costs	0	0	961	961	0	0	961	961
3. Enhanced marketing	0	0	0	0	0	0	1,540	1,540
Subtotal Supplemental	0	0	1,096	1,096	0	0	2,636	2,636
REVISED 1987-89 BIENNIUM TOTAL	0	0	10,416	10,416	0	0	11,956	11,956

Comments:

1. The Washington State Convention and Trade Center (WSCTC) must cover freeway lighting costs under an agreement with the Department of Transportation.

2. Initial expenditures that are part of the WSCTC deficit reduction plan. This plan calls for food, telephone rental, utility and cleaning services to be provided in-house and will increase WSCTC revenues.

3. Increased marketing of WSCTC facilities and services and of the area as a convention site. This portion of the appropriation is contingent on passage of a bill increasing the Seattle/King County special hotel/motel tax to 6% in Seattle and 2.4% in surrounding King County. (Such a bill, SHB 2057, was enacted.) The prohibition in SHB 2057 on borrowing from the Treasury for WSCTC marketing applies only to this portion of the appropriation.

Provisoes:

None.

CENTENNIAL COMMISSION
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**7,377**	**0**	**2,540**	**9,917**	**7,377**	**0**	**2,540**	**9,917**
1988 SUPPLEMENTAL BUDGET	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Subtotal Supplemental	0	0	0	0	0	0	0	0
REVISED 1987-89 BIENNIUM TOTAL	**7,377**	**0**	**2,540**	**9,917**	**7,377**	**0**	**2,540**	**9,917**

Comments:

None.

Provisoes:

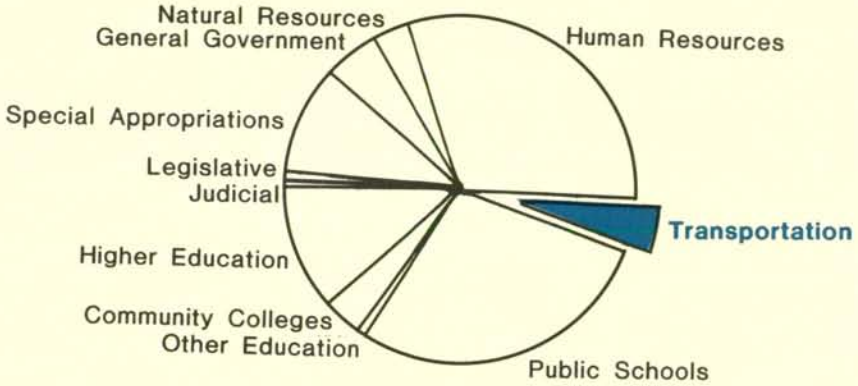
Section 313 (4). The Department is required to spend money that had been committed to, but won't be spent on, contracts with Pacific Celebration '89 (because that organization has disbanded) for activities that promote the state's ties with Pacific Rim nations.

Section 313 (5). The Commission is directed to use $50,000 from within its current appropriation on staff and administrative services to support the 20:20 Commission. These services shall be provided by the Department of Community Development via an inter-agency agreement between the Department and the Commission.

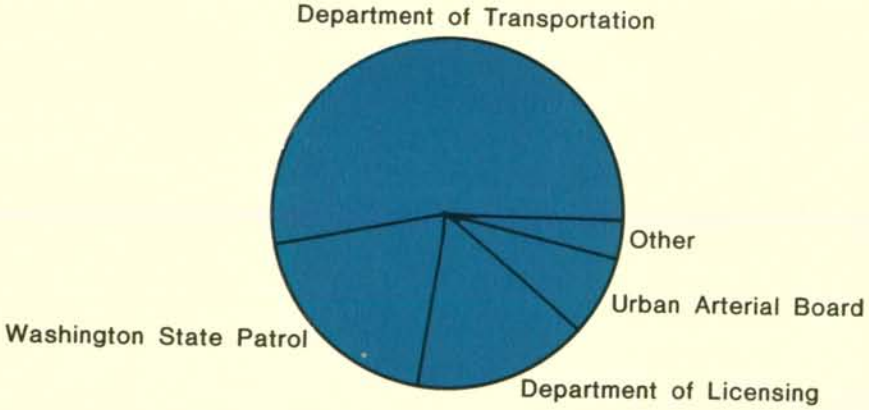
State of Washington
1987-89 Operating Budgets
Total Transportation
Dollars in Millions

Total All Funds

State of Washington		
Legislative	92.2	.5%
Judicial	71.5	.4%
General Government	941.0	5.3%
Human Resources	5,488.0	30.9%
Natural Resources	598.6	3.4%
Transportation	**844.5**	**4.8%**
Public Schools	5,176.7	29.2%
Community College System	595.9	3.4%
Higher Education	2,060.4	11.6%
Other Education	91.9	.5%
Special Appropriations	1,778.1	10.0%
State of Washington	**17,738.7**	**100.0%**



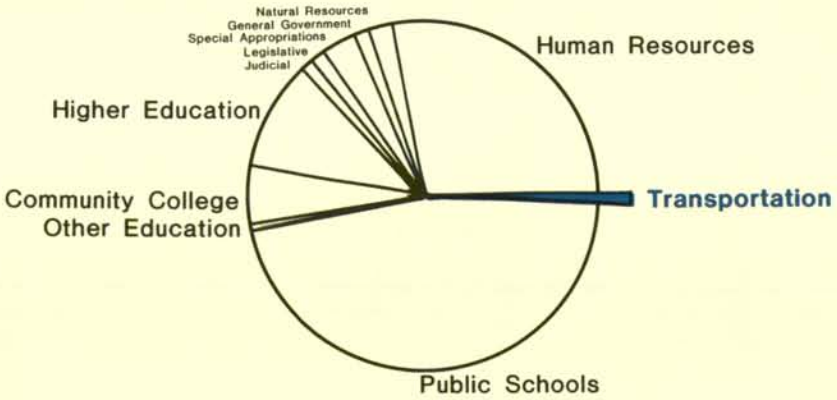
Total Transportation		
Department of Transportation	449.8	53.3%
Washington State Patrol	166.5	19.7%
Department of Licensing	138.2	16.4%
Urban Arterial Board	61.5	7.3%
All Other	28.5	3.4%
Total Transportation	**844.5**	**100.0%**



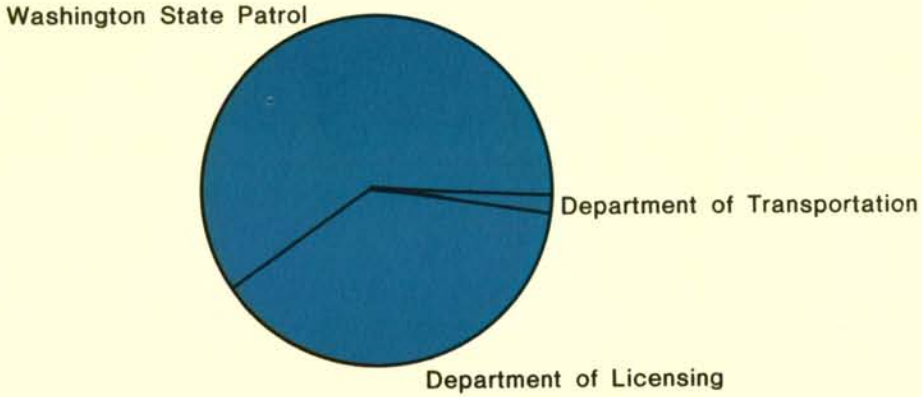
State of Washington
1987-89 Operating Budgets
Total Transportation
Dollars in Millions

General Fund—State

State of Washington		
Legislative	89.4	.9%
Judicial	50.3	.5%
General Government	134.8	1.3%
Human Resources	2,888.5	28.0%
Natural Resources	239.3	2.3%
Total Transportation	**41.4**	**.4%**
Public Schools	4,819.8	46.7%
Community College System	530.9	5.1%
Higher Education	1,081.8	10.5%
Other Education	67.4	.7%
Special Appropriations	373.1	3.6%
State of Washington	**10,316.8**	**100.0%**



Total Transportation		
Washington State Patrol	24.8	59.7%
Department of Licensing	16.1	38.9%
Department of Transportation	.6	1.4%
Total Transportation	**41.4**	**100.0%**



WASHINGTON STATE PATROL
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**22,389**	**2,974**	**140,559**	**165,922**	**22,389**	**2,974**	**140,559**	**165,922**
1988 SUPPLEMENTAL BUDGET								
1. Crime Labs	500	0	0	500	500	0	0	500
2. Narcotics Task Forces	0	0	0	0	300	0	0	300
3. Major crimes unit	0	0	0	0	300	0	0	300
4. Appropriate ACCESS fees	1,268	0	(1,623)	(355)	1,268	0	(1,623)	(355)
Subtotal Supplemental	1,768	0	(1,623)	145	2,368	0	(1,623)	745
REVISED 1987-89 BIENNIUM TOTAL	**24,157**	**2,974**	**138,936**	**166,067**	**24,757**	**2,974**	**138,936**	**166,667**

Comments:

1. $275,000 to fund six additional forensic scientist positions and $225,000 for salary increases.

2.Provides funds to continue existing narcotics task forces in the Yakima and Spokane areas that would have otherwise been eliminated due to cutbacks in federal funds.

3. Provides funds to establish a unit with expertise in the investigation of major crimes and to develop a database to store crime scene information.

4. Accounting change for ACCESS fees requires GF-S appropriation.

Provisoes:

Section 401 (1). Existing language is deleted and replaced by the following: $721,000 GF-S is to be spent on crime labs. $1,000,000 GF-F is provided for crime labs to the extent that federal narcotics monies are provided to the state.

Section 401 (3). In addition to monies appropriated in subsection (1), $500,000 is to be spent on crime labs. $275,000 is to be used for additional personnel and $225,000 is to be used for salary increases.

Section 401 (4). $300,000 GF-S is provided to support existing narcotics task forces experiencing decreasing federal support.

Section 401 (5). $300,000 of the GF-S appropriation is provided to establish a separate unit to provide expertise in the investigation of major crimes and assist law enforcement agencies. The Patrol is to develop a database to store crime scene information and make the data available to law enforcement agencies.

Governor's Vetoes:

Section 401 (5). Language requiring creation of a separate major crimes investigation unit within the Patrol was vetoed. The Patrol is currently conducting a study to assess the level of assistance and technical expertise that is appropriate for them to provide local law enforcement. Until the study is complete, the Governor felt that no new units should be established.

DEPARTMENT OF LICENSING
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**15,906**	**0**	**139,420**	**155,326**	**15,906**	**0**	**139,420**	**155,326**
1988 SUPPLEMENTAL BUDGET								
1. Debenture regulation	0	0	0	0	64	0	0	64
2. Federal lien registration	0	0	0	0	28	0	0	28
3. Nurse assistant regulation	0	0	0	0	0	0	83	83
4. Anesthesia regulation	0	0	0	0	0	0	25	25
5. Camping club regulation	0	0	0	0	104	0	0	104
Subtotal Supplemental	0	0	0	0	196	0	108	304
OTHER LEGISLATION								
6. ESHB 1530	0	0	0	0	0	0	100	100
7. SSB 5669	0	0	0	0	0	0	70	70
REVISED 1987-89 BIENNIUM TOTAL	**15,906**	**0**	**139,420**	**155,326**	**16,102**	**0**	**139,698**	**155,800**

Comments:

NOTE: Only enhancements from funds appropriated by the Ways and Means Committee are shown. Additional appropriations to the Department of Licensing (DOL) are made by the Legislative Transportation Committee.

1. Enhanced regulation of debenture companies, contingent on passage of SHB 1525. This bill increases fees by an amount sufficient to cover this portion of the appropriation.

2. Registration of federal liens, contingent on passage of ESB 6563. This bill increases fees by an amount sufficient to cover this portion of the appropriation.

3 and 6. Registration and certification of nursing assistants, contingent on passage of ESHB 1530. The bill also contains an additional $100,000 appropriation for this purpose. The fees generated by the bill will cover both appropriations.

4. Registration and certification of nursing assistants, contingent on passage of EHB 668. This bill increases fees by an amount sufficient to cover this portion of the appropriation.

5. Regulation of camping clubs, contingent on passage of SHB 791. This bill increases fees by an amount sufficient to cover this portion of the appropriation.

7. For certification of dieticians and nutritionists. The bill increased fees by an amount sufficient to cover this

Provisoes:

None.

School Employees' Health Insurance Costs

The supplemental budget provides major new funding for school employees' health benefits, and maintains equity with the benefits rate for state employees. Like the state employees, school district personnel will receive a benefits increase to $224.75 per month in the second year of the biennium. For school employees, the increase is effective October 1, 1988.

School employees are insured through benefits plans purchased by their local school districts. In many cases premiums were already above the maximum authorized by the state for school district benefits contributions. This caused employees to pay some of the premium costs to maintain full coverage.

The increase is funded by raising the existing state benefits allocation from $167 to $224.75 per month for state-funded staff, both in basic education and state categorical programs. Section 514 of the supplemental operating budget appropriates a total of $31.9 million for school employees benefits increases. In the budget worksheets that follow, this total amount has been allocated to the individual programs where it will be expended.

K-12 Enrollment and Technical Adjustments

The original 1987-89 biennial budget for common schools assumed enrollment growth of approximately 1.4 percent in the first year and 1.2 percent in the second year. Also, the budget assumed that workloads in categorical programs, such as handicapped education and pupil transportation, would increase proportionally to overall K-12 enrollment.

Based on enrollment trends for the first months of the 1987-88 school year, these workload assumptions appeared too low. A new OFM forecast projects growth of approximately 1.8 percent in total K-12 enrollment each year. This equates to an additional .4 percent increase in enrollment in the first year and .6 percent increase in enrollment the second year when compared to the original biennial budget. In addition, categorical program workloads are increasing faster than K-12 enrollment. The number of children ages 3-5 served in pre-school handicapped programs, for example, increased from 5,552 in 1986-87 to an estimated 6,350 in 1987-88. Also, the percentage of students in grades 1 through 12 identified as handicapped increased from 9.3 to 9.4 percent between the 1986-87 and 1987-88 school years.

These changes in enrollment assumptions cost approximately $21 million in basic education and $18 million in handicapped education for the 1987-89 biennium, plus additional adjustments in appropriations for pupil transportation, bilingual education, learning assistance, and gifted education. Also, the enrollment increases generate additional state-funded staff and therefore require adjustments to salary increase appropriations. The supplemental budget also reflects other technical adjustments based upon updated projections of entitlement costs, such as revised forecasts of federal forest funds, local deductible revenues, and staff experience levels, and an unexpected change in small high school entitlement costs in 1987-88.

SUMMARY

K-12 SUPPLEMENTAL BUDGET
General Fund-State
(Dollars in Thousands)

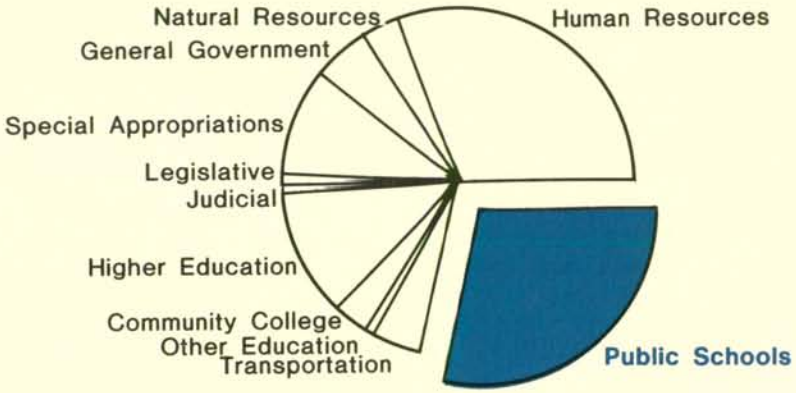
	Governor's Proposal	Legislative Appropriation
Original 1987-89 Appropriation *	**4,746,969**	**4,746,969**
Supplemental Budget:		
K-12 insurance benefits increase	25,000	31,878
AIDS curriculum & teacher training	314	314
Emergency funds/arson surveillance		200
Voc-Tech equipment		185
Delinquent institutions/job skills training		100
Teen suicide phone line		60
SPI administration		[100]
Wash. Institute of Applied Technology		[300]
Enrollment & technical adjustments	40,443	40,500
TOTAL SUPPLEMENTAL BUDGET	**65,757**	**72,837**
Revised 1987-89 Appropriation	**4,812,726**	**4,819,806**

***NOTE:** Includes $10 million added for teachers' salary increases in the October 10, 1987, special session.

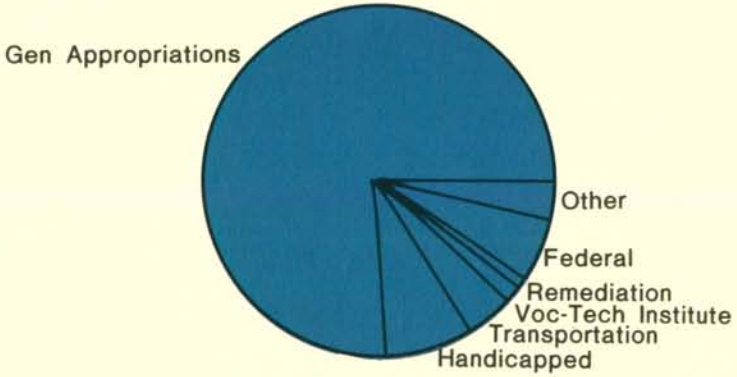
State of Washington
1987-89 Operating Budgets
Public Schools
Dollars in Millions

Total All Funds

State of Washington		
Legislative	92.2	.5%
Judicial	71.5	.4%
General Government	941.0	5.3%
Human Resources	5,488.0	30.9%
Natural Resources	598.6	3.4%
Transportation	844.5	4.8%
Public Schools	**5,176.7**	**29.2%**
Community College System	595.9	3.4%
Higher Education	2,060.4	11.6%
Other Education	91.9	.5%
Special Appropriations	1,778.1	10.0%
State of Washington	**17,738.7**	**100.0%**



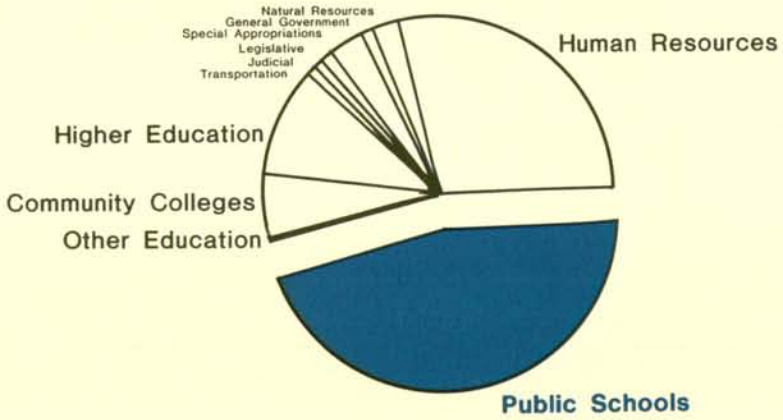
Public Schools		
Gen Apportionment	3,915.9	75.6%
Handicapped (State)	440.5	8.5%
Transportation	227.6	4.4%
Voc-Tech Institute	77.0	1.5%
Remediation Assist	51.3	1.0%
Federal Programs	288.0	5.6%
All Other	176.4	3.4%
Total Public Schools	**5,176.7**	**100.0%**



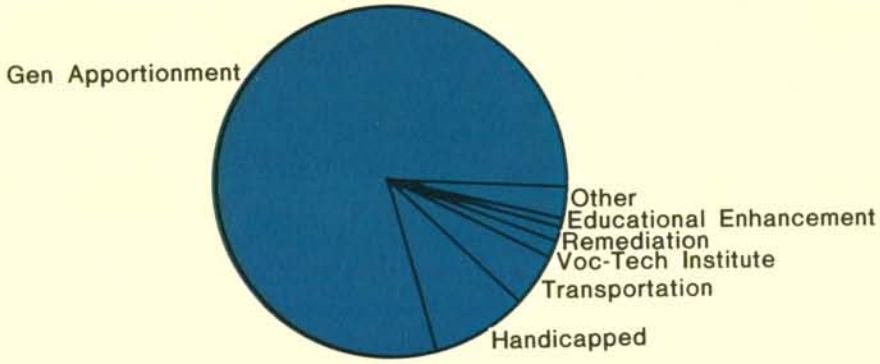
State of Washington
1987-89 Operating Budgets
Public Schools
Dollars in Millions

General Fund—State

State of Washington		
Legislative	89.4	.9%
Judicial	50.3	.5%
General Government	134.8	1.3%
Human Resources	2,888.5	28.0%
Natural Resources	239.3	2.3%
Transportation	41.4	.4%
Public Schools	**4,819.8**	**46.7%**
Community College System	530.9	5.1%
Higher Education	1,081.8	10.5%
Other Education	67.4	.7%
Special Appropriations	373.1	3.6%
State of Washington	**10,316.8**	**100.0%**



Public Schools		
Gen Apportionment	3,860.8	80.1%
Handicapped	440.5	9.1%
Transportation	227.6	4.7%
Voc-Tech Institutes	77.0	1.6%
Remediation Assistance	51.3	1.1%
Educational Enhancement	45.0	.9%
All Other	117.5	2.4%
Total Public Schools	**4,819.8**	**100.0%**



SUPERINTENDENT OF PUBLIC INSTRUCTION
State Office Administration
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**17,800**	**10,683**	**456**	**28,939**	**17,800**	**10,683**	**456**	**28,939**
1988 SUPPLEMENTAL BUDGET								
1. Administrative efficiencies	0	0	0	0	(100)	0	0	(100)
Subtotal Supplemental	0	0	0	0	(100)	0	0	(100)
REVISED 1987-89 BIENNIUM TOTAL	**17,800**	**10,683**	**456**	**28,939**	**17,700**	**10,683**	**456**	**28,839**

Comments:

None.

Provisoes:

None.

SUPERINTENDENT OF PUBLIC INSTRUCTION
General Apportionment (Basic Education)
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**3,805,863**	**0**	**55,100**	**3,860,963**	**3,805,863**	**0**	**55,100**	**3,860,963**
October 1987 SPECIAL SESSION								
1. Salary increments funding	9,000	0	0	9,000	9,000	0	0	9,000
2. Minimum salaries (Sec. 504)	1,000	0	0	1,000	1,000	0	0	1,000
1988 SUPPLEMENTAL BUDGET								
3. Enrollment adjustment	21,129	0	0	21,129	21,129	0	0	21,129
4. Small high schools (1987-88 only)	0	0	0	0	3,793	0	0	3,793
5. Emergency funds/Omak fires	0	0	0	0	200	0	0	200
6. Other technical adjustments	(6,129)	0	0	(6,129)	(5,039)	0	0	(5,039)
7. Minimum salary costs (Sec. 504)	(900)	0	0	(900)	(900)	0	0	(900)
8. Health benefits increase (Sec. 514)	20,168	0	0	20,168	25,717	0	0	25,717
Subtotal Supplemental	34,268	0	0	34,268	44,900	0	0	44,900
REVISED 1987-89 BIENNIUM TOTAL	**3,850,131**	**0**	**55,100**	**3,905,231**	**3,860,763**	**0**	**55,100**	**3,915,863**

Comments:

1. In the October 1987 special session, $9 million was appropriated to fund changes in staff education and experience for school districts which are above the statewide salary allocation schedule for instructional staff.

2. $1 million was also appropriated in the October 1987 special session to help school districts pay the costs of implementing minimum instructional salaries required by House Bill 455.

3. In the supplemental budget, a revised OFM K-12 enrollment forecast was used, increasing from 731,210 to 733,940 FTE students in 1987-88, and from 739,950 to 746,720 FTE students for the 1988-89 school year.

4. The funding formula for high schools with less than 300 FTE students was increased between the 1986-87 and 1987-88 school years, although no money was included in the original legislative budget for this purpose. The supplemental budget funds the increase for the 1987-88 school year but does not continue the enhanced funding level for the second school year of the biennium.

5. The appropriation for school district emergencies is increased by $200,000 to provide funds for surveillance of schools due to arson incidents in the Omak area.

Comments: (continued)

6. Other technical adjustments include: July/August 1987 actual costs, increases in Federal Forest funds and other deductible school district revenues, and updated salary information.

7. School districts have requested less funding than originally anticipated for costs of implementing the mandatory minimum salaries for instructional staff.

8. Allocations for health benefits are increased from $167 to $224.75 per month for state-funded basic education staff, effective October 1, 1988.

Provisoes:

Subsection 502 (1). Decreases the amount itemized for July and August 1987 from $367,786,000 to $367,323,000, based on actual entitlement costs.

Subsection 502 (2)(c)(ii). Provides an enrollment decline funding factor for school districts affected by the shut-down of a nuclear reactor. Such districts are allocated additional certificated staff based upon half of the number of students lost between the 1987-88 and 1988-89 school years. Districts must meet specific criteria in order to qualify.

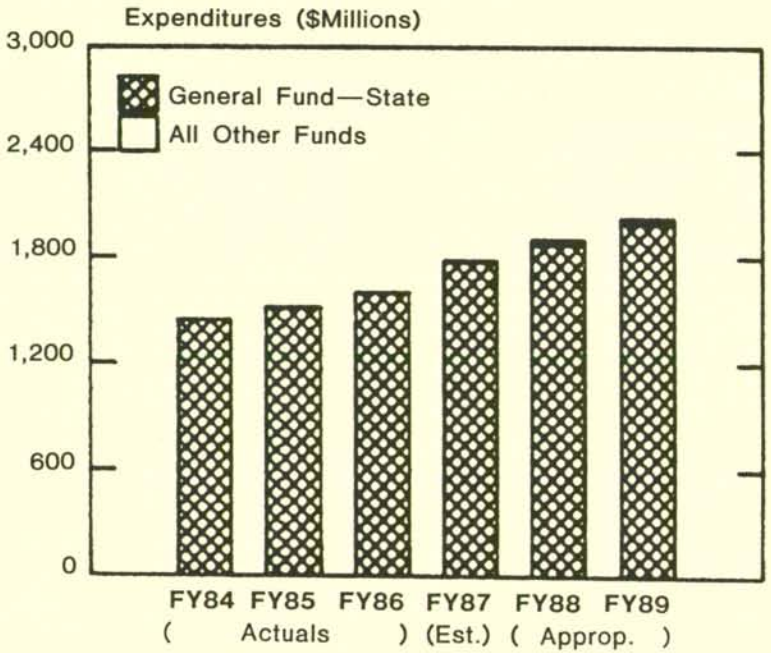
Provisoes: (continued)

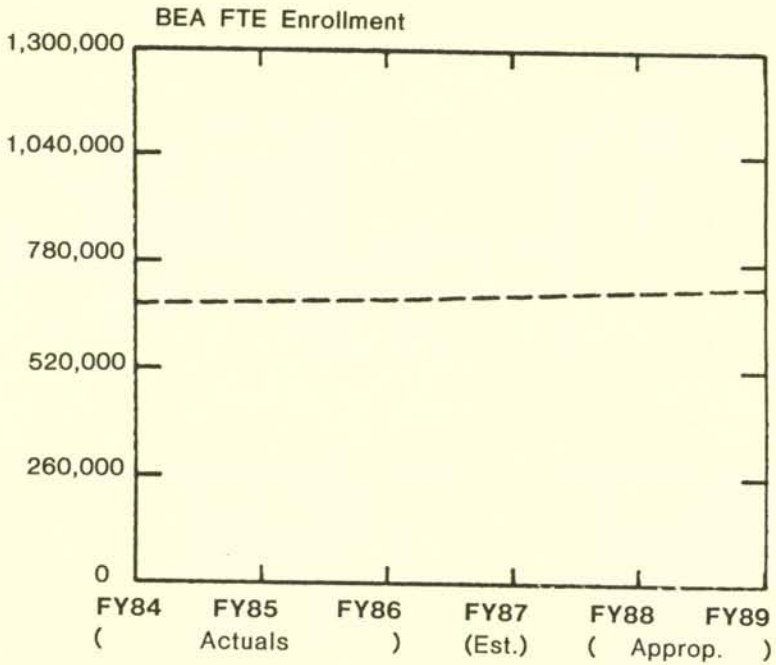
Subsection 502 (2)(i). Returns the 1988-89 small high school funding formula to the formula as it was implemented in the 1986-87 school year.

Subsection 502 (10). Revises the factor used to convert school districts' 1989 levy capacity to a "current year" basis. The new factor is 4.93 percent, based upon the increase in the state basic education allocation per pupil between the 1987-88 and 1988-89 school years. The revision is largely attributable to increases in health benefits funding.

Subsection 502 (12). Revises restrictions on special funding for remote and necessary island schools located within larger school districts. Instead of the requirement that all such funds be expended for programs to serve students enrolled on the remote islands, the new requirement is that, either on an aggregate or per pupil basis, the school district's expenditures for the remote school must increase at least as fast as the district's expenditures overall.

Operating Budgets
Public Schools
Gen Apportionment
Units = BEA FTE Enrollment





FY	Total $ ($Million)	GF-S $ ($Million)	Units	Total $/ Unit	GF-S $/ Unit	Constant $/Unit (FY84 IPD=1) Total	GFS
84	1,444.1	1,444.1	675,871	2,137	2,137	2,137	2,137
85	1,516.2	1,516.2	681,606	2,224	2,224	2,150	2,150
86	1,598.4	1,598.4	687,725	2,324	2,324	2,180	2,180
87	1,782.1	1,774.0	698,886	2,550	2,538	2,330	2,320
88	1,897.6	1,870.1	711,304	2,668	2,629	2,338	2,304
89	2,018.2	1,990.7	723,414	2,790	2,752	2,342	2,310

Figures for FY84 and FY85 do not include contributions to the teachers retirement system. Vocational staffing ratios were increased from 1:18.3 students in 1985-86 to 1:17.5 in 1986-87 and following years. Staffing ratios for K-3 were increased to 51 certificated staff per 1,000 in 1986-87, 52:1000 in 1987-88, and 53:1000 in 1988-89.

SUPERINTENDENT OF PUBLIC INSTRUCTION
Educational Service Districts
($000)

Section 504

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**10,192**	**0**	**0**	**10,192**	**10,192**	**0**	**0**	**10,192**
1988 SUPPLEMENTAL BUDGET								
1. Salary incr. adjustment (Sec. 504)	(30)	0	0	(30)	(30)	0	0	(30)
2. Health benefits increase (Sec. 514)	37	0	0	37	47	0	0	47
Subtotal Supplemental	7	0	0	7	17	0	0	17
REVISED 1987-89 BIENNIUM TOTAL	**10,199**	**0**	**0**	**10,199**	**10,209**	**0**	**0**	**10,209**

Comments:

1. The salary increase adjustment revises the allocation needed to fund the percentage salary increases previously authorized by the Legislature.

2. Allocations for health benefits are increased from $167 to $224.75 per month for state-funded educational service district employees, effective October 1, 1988.

Provisoes:

None.

SUPERINTENDENT OF PUBLIC INSTRUCTION
Local Education Program Enhancement Funds (Block Grants)
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**49,500**	**0**	**0**	**49,500**	**49,500**	**0**	**0**	**49,500**
1988 SUPPLEMENTAL BUDGET								
1. Distribute on school year basis	0	0	0	0	(5,035)	0	0	(5,035)
2. Enrollment adjustment	0	0	0	0	577	0	0	577
Subtotal Supplemental	0	0	0	0	(4,458)	0	0	(4,458)
REVISED 1987-89 BIENNIUM TOTAL	**49,500**	**0**	**0**	**49,500**	**45,042**	**0**	**0**	**45,042**

Comments:

1. School district fiscal years run from September 1 to August 31st, whereas the state fiscal year ends June 30th. If block grant funds are distributed monthly by the state on a school year basis, twenty percent of the 1988-89 school year costs would not come due until after the end of the 1987-89 biennium.

2. This adjustment maintains the existing funding rate of $33.75 per full-time-equivalent pupil, based on revised K-12 enrollment forecasts.

Provisoes:

Subsection 506 (3). Increases the maximum amount to be spent for block grants in the 1987-88 school year from $24,750,000 to $24,900,000.

SUPERINTENDENT OF PUBLIC INSTRUCTION
Handicapped Education Programs
($000)

Section 506

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**419,767**	**45,318**	**0**	**465,085**	**419,767**	**45,318**	**0**	**465,085**
1988 SUPPLEMENTAL BUDGET								
1. Enrollment adjustment	17,777	0	0	17,777	17,777	0	0	17,777
2. Other technical adjustments	5	0	0	5	(2,218)	0	0	(2,218)
3. Salary incr. adjustment (Sec. 504)	1,428	0	0	1,428	1,860	0	0	1,860
4. Health benefits increase (Sec. 514)	2,590	0	0	2,590	3,303	0	0	3,303
Subtotal Supplemental	21,800	0	0	21,800	20,722	0	0	20,722
REVISED 1987-89 BIENNIUM TOTAL	**441,567**	**45,318**	**0**	**486,885**	**440,489**	**45,318**	**0**	**485,807**

Comments:

1. Handicapped enrollments are increased, based upon actual attendance patterns for the first months of the 1987-88 school year. Projections of the number of students served in special education programs are increased from 70,151 to 71,860 for the 1987-88 school year, and from 70,991 to 73,950 for the 1988-89 school year. The largest revisions occurred in the projections of preschool handicapped enrollment.

2. Other technical adjustments include revised data on salary levels and entitlement costs for July/August 1987.

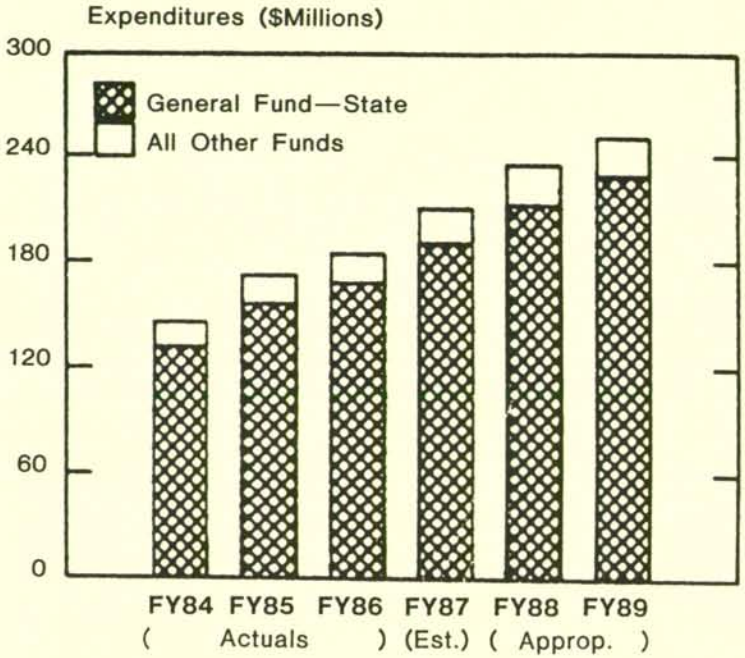
3. The higher enrollment forecasts generate additional staff allocations and therefore additional salary increase costs.

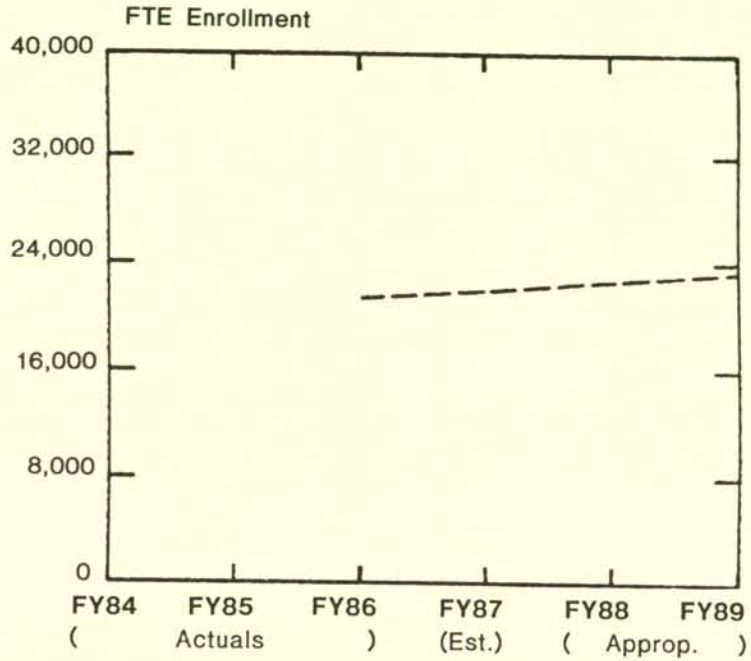
4. Allocations for health benefits are increased from $167 to $224.75 per month for state-funded special education staff, effective October 1, 1988.

Provisoes:

Subsection 506 (1). Increases the amount itemized for July and August 1987 from $41,565,000 to $41,570,000, based on actual entitlement costs.

Operating Budgets
Public Schools
Handicapped
Units = FTE Enrollment





FY	Total $ ($Million)	GF-S $ ($Million)	Units	Total $/ Unit	GF-S $/ Unit	Constant $/Unit (FY84 IPD=1) Total	GFS
84	145.2	131.4					
85	171.9	155.5					
86	184.2	167.5	21,367	8,620	7,837	8,087	7,353
87	209.0	190.0	21,911	9,578	8,672	8,754	7,926
88	234.7	212.0	22,636	10,366	9,365	9,083	8,206
89	251.2	228.5	23,307	10,776	9,804	9,047	8,230

Handicapped FTE enrollments are not shown for FY84 and FY85 because full-time equivalent handicapped enrollments for those years were calculated using a different formula. Staffing ratios used for state allocations are the same in 1985-87 and 1987-89.

SUPERINTENDENT OF PUBLIC INSTRUCTION
Institutional Education Programs
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**20,722**	**7,034**	**0**	**27,756**	**20,722**	**7,034**	**0**	**27,756**
1988 SUPPLEMENTAL BUDGET								
1. July/August 1987 costs	(115)	0	0	(115)	(115)	0	0	(115)
2. Recognize actual salaries	0	0	0	0	1,339	0	0	1,339
3. Job skills training	0	0	0	0	100	0	0	100
4. Salary incr. adjustment (Sec. 504)	0	0	0	0	29	0	0	29
5. Health benefits increase (Sec. 514)	100	0	0	100	127	0	0	127
Subtotal Supplemental	(15)	0	0	(15)	1,480	0	0	1,480
REVISED 1987-89 BIENNIUM TOTAL	**20,707**	**7,034**	**0**	**27,741**	**22,202**	**7,034**	**0**	**29,236**

Comments:

2. Salary allocations are increased to reflect revised data on actual salary costs from the 1986-87 school year.

3. Grants up to $25,000 per institution are provided to establish programs involving job search skills, pre-employment training, and job placement at state institutions for delinquent youth.

4. The salary increase adjustment reflects revised allocations needed to fund the percentage salary increases previously authorized by the Legislature.

5. Allocations for health benefits are increased from $167 to $224.75 per month for state-funded staff in institutional education programs, effective October 1, 1988.

Provisoes:

Subsection 507 (1). Decreases the amount itemized for July and August 1987 from $3,577,000 to $3,462,000, based upon actual expenditures.

Subsection 507 (2). Revises the maximum state funding amounts for the 1987-88 school year, based upon updated salary information. The revised amounts are:

For delinquent institutions—$3,368,000, distributed at a maximum rate of $6,112 per FTE pupil.

For delinquent group homes—$390,000, distributed at a maximum rate of $3,678 per FTE pupil.

For juvenile parole learning centers—$733,000, distributed at a maximum rate of $1,815 per FTE pupil.

For county detention centers—$2,289,000, distributed at a maximum rate of $4,471 per FTE pupil.

Subsection 507 (3). Revises the maximum state funding amounts for the 1988-89 school year, based upon the updated salary information. The revised amounts are:

For delinquent institutions—$3,272,000, distributed at a maximum rate of $6,116 per FTE pupil.

For delinquent group homes—$391,000, distributed at a maximum rate of $3,688 per FTE pupil.

For juvenile parole learning centers—$730,000, distributed at a maximum rate of $1,808 per FTE pupil.

For county detention centers—$2,295,000, distributed at a maximum rate of $4,482 per FTE pupil.

NOTE: These maximum rates do not include additional funds for salary and benefits increases provided under section 504 and 514.

Provisoes: (continued)

Subsection 507 (4). Decreases the amount available to address enrollment variations and other program needs by $120,000.

Subsection 507 (6). Earmarks $120,000 to increase the teacher/student ratio for programs at mentally ill offender units within state delinquent institutions.

Subsection 507 (7). Notwithstanding the maximum overall expenditure limitations for each category of institution, the Superintendent of Public Instruction is authorized to transfer funds between categories of institutions, so long as the maximum per pupil expenditure limitations are not exceeded.

SUPERINTENDENT OF PUBLIC INSTRUCTION
Transitional Bilingual Instruction
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**11,667**	**0**	**0**	**11,667**	**11,667**	**0**	**0**	**11,667**
1988 SUPPLEMENTAL BUDGET								
1. Enrollment adjustment	941	0	0	941	944	0	0	944
2. July/August 1987 costs	(63)	0	0	(63)	(63)	0	0	(63)
3. Salary incr. adjustment (Sec. 504)	35	0	0	35	35	0	0	35
4. Health benefits increase (Sec. 514)	78	0	0	78	100	0	0	100
Subtotal Supplemental	991	0	0	991	1,016	0	0	1,016
REVISED 1987-89 BIENNIUM TOTAL	**12,658**	**0**	**0**	**12,658**	**12,683**	**0**	**0**	**12,683**

Comments:

1. Workload estimates are revised from 13,400 to 14,646 students per year, based upon actual bilingual enrollments reported by school districts for the first months of the 1987-88 school year.

3. The bilingual enrollment increases generate additional allocations for staff and, therefore, also for salary increases.

4. The health benefits increases are to be funded by increasing the state allocation rate for the 1988-89 school year by $8.59 per bilingual student.

Provisoes:

Subsection 508 (1). Decreases from $1,174,000 to $1,111,000 the amount itemized for July and August 1987, based upon actual entitlement costs.

SUPERINTENDENT OF PUBLIC INSTRUCTION
Learning Assistance Program
($000)

Section 509

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**49,706**	**0**	**0**	**49,706**	**49,706**	**0**	**0**	**49,706**
1988 SUPPLEMENTAL BUDGET								
1. Enrollment adjustment	929	0	0	929	928	0	0	928
2. July/August 1987 costs	(53)	0	0	(53)	(53)	0	0	(53)
3. Salary incr. adjustment (Sec. 504)	(80)	0	0	(80)	(80)	0	0	(80)
4. Health benefits increase (Sec. 514)	632	0	0	632	806	0	0	806
Subtotal Supplemental	1,428	0	0	1,428	1,601	0	0	1,601
REVISED 1987-89 BIENNIUM TOTAL	**51,134**	**0**	**0**	**51,134**	**51,307**	**0**	**0**	**51,307**

Comments:

1. The enrollment adjustment reflects revised information on K-9 enrollment and test scores used to determine the number of students funded.

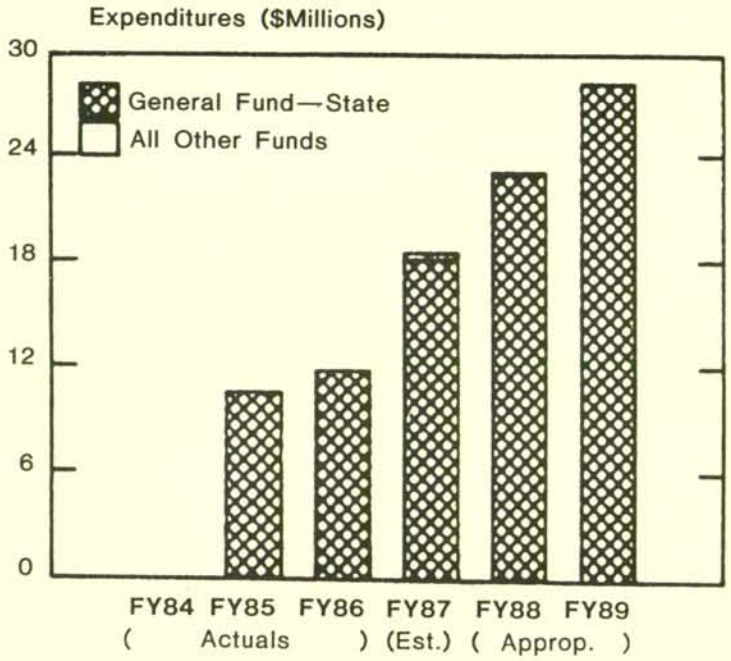
3. The salary increase adjustment corrects the allocations needed to fund the percentage salary increases previously authorized by the Legislature.

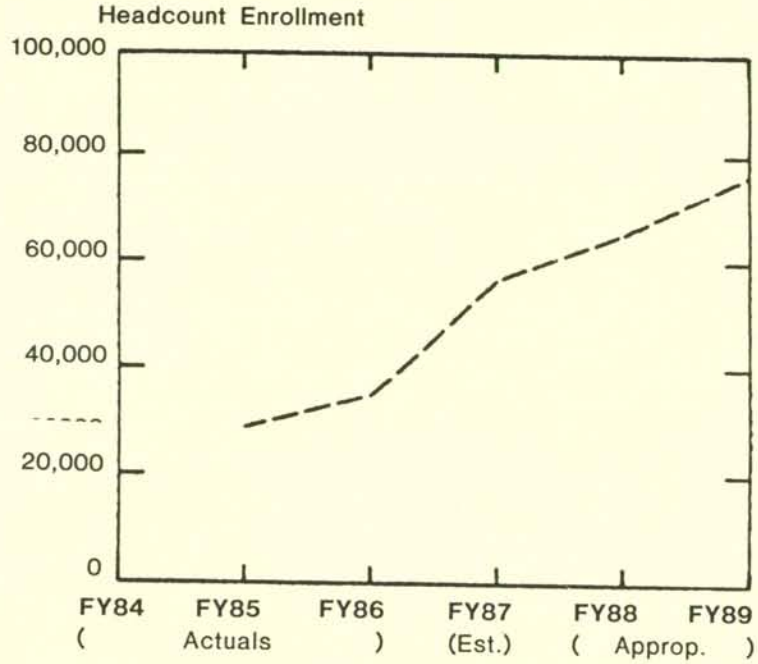
4. The health benefits increase is funded by increasing the state allocation rate for the 1988-89 school year by $13.23 per pupil.

Provisoes:

Subsection 509 (1). Decreases the amount itemized for July and August 1987 from $3,982,000 to $3,929,000, based on actual entitlement costs.

Operating Budgets
Public Schools
Remediation Assistance
Units = Headcount Enrollment





FY	Total $ ($Million)	GF-S $ ($Million)	Units	Total $/ Unit	GF-S $/ Unit	Constant $/Unit (FY84 IPD=1) Total	GFS
84							
85	10.5	10.5	28,618	366	366	354	354
86	11.7	11.7	34,808	337	337	316	316
87	18.4	18.1	56,595	326	319	298	292
88	23.0	23.0	65,144	353	353	309	309
89	28.3	28.3	76,222	372	372	312	312

The large increases in enrollment in recent years are due to the re-norming of the Basic Skills Test in 1985. The new test shows more students scoring in the lowest quartile when compared to an up-to-date sample of students nationwide. Funding is based on districts' percent in the lowest quartile in the previous five years.

The dollars per unit shown do not match amounts in budget provisos because budget provisos apply to school years—there is a two-month lag from the state fiscal year.

SUPERINTENDENT OF PUBLIC INSTRUCTION
Education of Highly Capable Students
($000)

Section 510

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**5,393**	**0**	**0**	**5,393**	**5,393**	**0**	**0**	**5,393**
1988 SUPPLEMENTAL BUDGET								
1. Enrollment adjustment	3	0	0	3	3	0	0	3
2. Health benefits increase (Sec. 514)	20	0	0	20	26	0	0	26
Subtotal Supplemental	23	0	0	23	29	0	0	29
REVISED 1987-89 BIENNIUM TOTAL	**5,416**	**0**	**0**	**5,416**	**5,422**	**0**	**0**	**5,422**

Comments:

1. Funds revised enrollment estimates. Allocations are based on a maximum of one percent of school districts' K-12 enrollments.

2. Health benefits increases are funded by increasing the state allocation rate for the 1988-89 school year by $4.54 per pupil.

Provisoes:

Subsection 510 (1). Decreases the amount itemized for July and August 1987 from $482,000 to $458,000, based upon actual entitlements.

Subsection 510 (2). Decreases the amount for allocations to school districts in the 1987-88 school year from $2,483,000 to $2,458,000, based on revised enrollments.

SUPERINTENDENT OF PUBLIC INSTRUCTION
Vocational-Technical Institutes and Adult Education
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**76,857**	**0**	**0**	**76,857**	**76,857**	**0**	**0**	**76,857**
1988 SUPPLEMENTAL BUDGET								
1. Equipment replacement	0	0	0	0	185	0	0	185
2. Wash. Inst. of Applied Technology	0	0	0	0	(300)	0	0	(300)
3. Salary incr. adjustment (Sec. 504)	(21)	0	0	(21)	(21)	0	0	(21)
4. Health benefits increase (Sec. 514)	241	0	0	241	308	0	0	308
Subtotal Supplemental	220	0	0	220	172	0	0	172
REVISED 1987-89 BIENNIUM TOTAL	**77,077**	**0**	**0**	**77,077**	**77,029**	**0**	**0**	**77,029**

Comments:

1. Effective May 1, 1989, the annual funding rate for vocational-technical institute programs is increased by $147 per full time equivalent pupil. The purpose of this increase is to assist in the replacement of out-of-date and worn-out equipment used for vocational training.

2. The appropriation for operation of the Washington Institute of Applied Technology is decreased from $3,000,000 to $2,700,000, based on start-up delays.

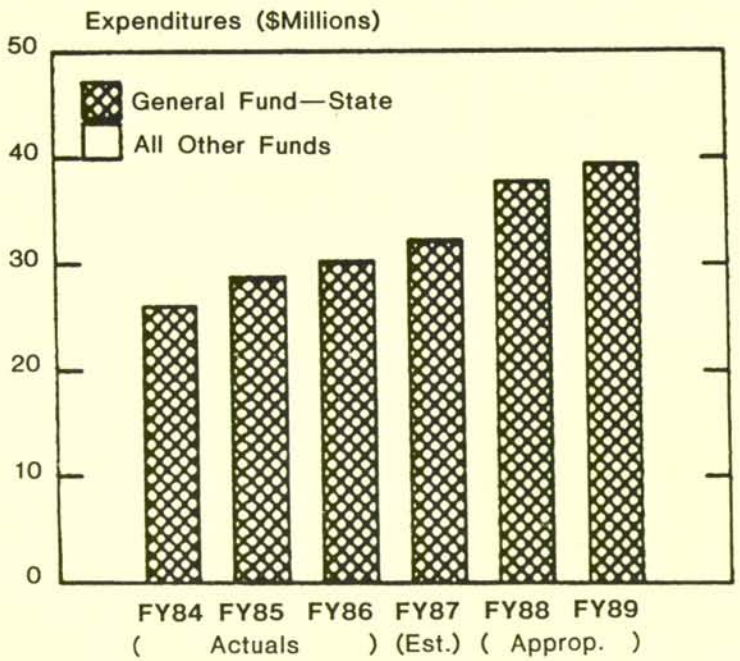
3. The salary increase adjustment corrects the allocations needed to fund the percentage salary increases previously authorized by the Legislature.

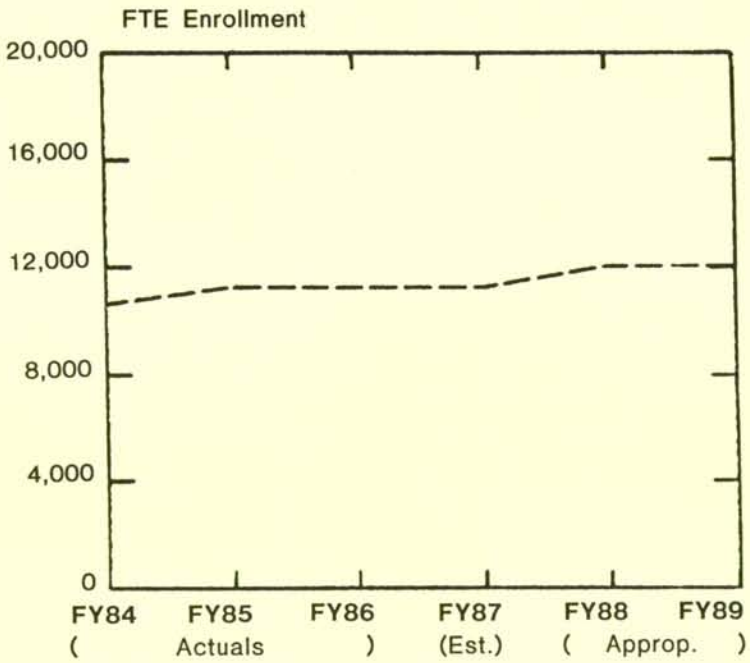
4. The health benefits increases are funded by increasing the state allocation rate for the 1988-89 school year by $35.22 per full-time-equivalent student enrolled in vocational-technical institute programs.

Provisoes:

None.

Operating Budgets
Public Schools
Voc-Tech Institutes
Units = FTE Enrollment





FY	Total $ ($Million)	GF-S $ ($Million)	Units	Total $/ Unit	GF-S $/ Unit	Constant $/Unit (FY84 IPD=1) Total	GFS
84	26.0	26.0	10,638	2,441	2,441	2,441	2,441
85	28.7	28.7	11,255	2,551	2,551	2,465	2,465
86	30.2	30.2	11,255	2,685	2,685	2,519	2,519
87	32.2	32.1	11,255	2,860	2,850	2,614	2,605
88	37.7	37.7	12,050	3,126	3,126	2,739	2,739
89	39.4	39.4	12,050	3,266	3,266	2,742	2,742

Enrollment does not include additional FTEs added at the new Washington Institute of Applied Technology in Seattle.

SUPERINTENDENT OF PUBLIC INSTRUCTION
Special and Pilot Programs
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**13,434**	**4,000**	**0**	**17,434**	**13,434**	**4,000**	**0**	**17,434**
1988 SUPPLEMENTAL BUDGET								
1. AIDS education	314	0	0	314	314	0	0	314
2. Teen suicide phoneline	0	0	0	0	60	0	0	60
Subtotal Supplemental	314	0	0	314	374	0	0	374
REVISED 1987-89 BIENNIUM TOTAL	**13,748**	**4,000**	**0**	**17,748**	**13,808**	**4,000**	**0**	**17,808**

Comments:

1. Provides staff for development of a comprehensive K-12 health education curriculum, including an integral component relating to acquired immunodeficiency syndrome. Substitute teachers and other costs related to training of school district personnel are also funded.

2. Establishes a toll free telephone number at the Lifeline Institute to assist school districts in prevention of youth suicide.

Provisoes:

Subsection 512 (6). Requires that grants for the Beginning Teachers Assistance Program for fiscal year 1989 be limited to a maximum rate of $1,700 per mentor/beginning teacher team.

SUPERINTENDENT OF PUBLIC INSTRUCTION
Pupil Transportation
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**221,479**	**0**	**0**	**221,479**	**221,479**	**0**	**0**	**221,479**
1988 SUPPLEMENTAL BUDGET								
1. Workload adjustments	6,022	0	0	6,022	5,140	0	0	5,140
2. July/August 1987 costs	(256)	0	0	(256)	(256)	0	0	(256)
3. Salary incr. adjustment (Sec. 504)	(179)	0	0	(179)	(178)	0	0	(178)
4. Health benefits increase (Sec. 514)	1,134	0	0	1,134	1,444	0	0	1,444
Subtotal Supplemental	6,721	0	0	6,721	6,150	0	0	6,150
REVISED 1987-89 BIENNIUM TOTAL	**228,200**	**0**	**0**	**228,200**	**227,629**	**0**	**0**	**227,629**

Comments:

1. Reflects actual workload count from the 1987-88 school year, and the projected impact of K-12 enrollment increases on 1988-89 ridership. The Governor's request included a higher estimate of bus depreciation costs.

3. The salary increase adjustment corrects the allocations needed to fund the percentage salary increases previously authorized by the Legislature.

4. The health benefits increase is funded by increasing the state allocation rate for the 1988-89 school year by $0.48 per weighted pupil-mile.

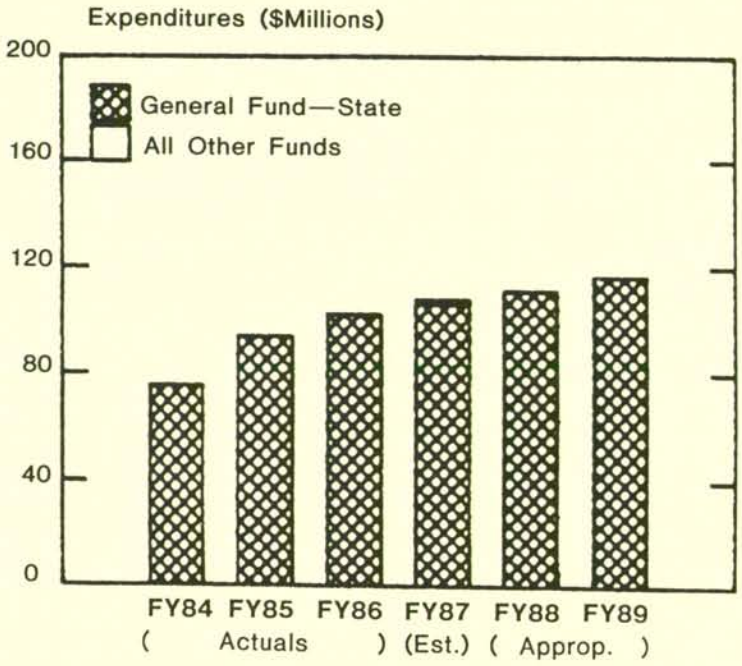
Provisoes:

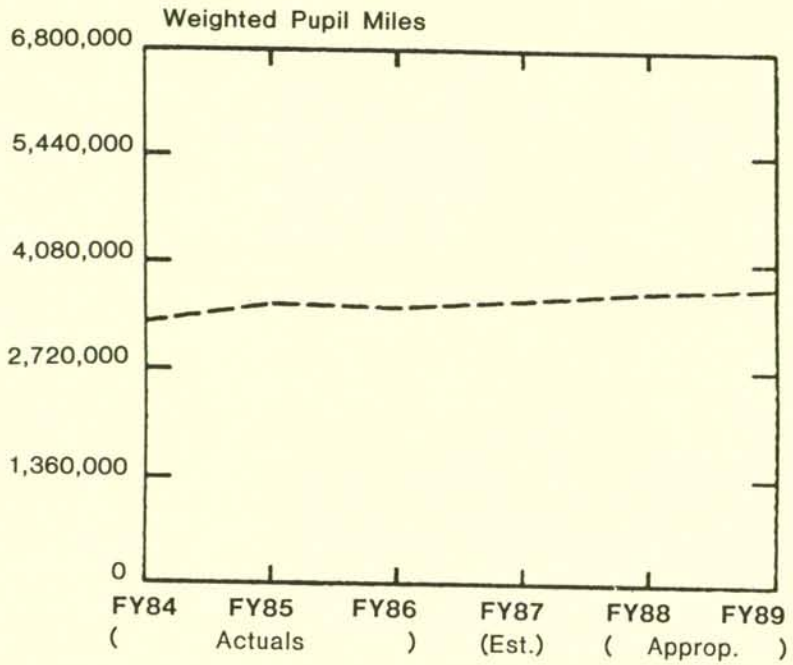
Subsection 513 (1). Decreases the amount itemized for July and August 1987 from $20,678,000 to $20,422,000, based on actual entitlement costs.

Subsection 513 (2). Increases the maximum amount provided for operating costs in the 1987-88 school year from $95,546,000 to $97,507,000, based on actual workload counts.

Subsection 513 (5). Provides a maximum of $152,000 for transportation of day students to and from the State School for the Deaf and the State School for the Blind. The State School for the Deaf and the State School for the Blind shall contract for transportation services and shall, to the maximum extent feasible, be reimbursed for these costs on the same basis as school district transportation programs.

Operating Budgets
Public Schools
Transportation
Units = Weighted Pupil Miles





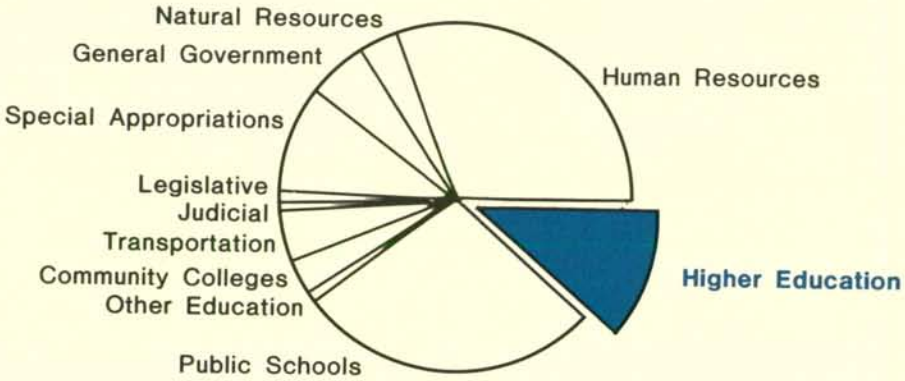
FY	Total $ ($Million)	GF-S $ ($Million)	Units	Total $/ Unit	GF-S $/ Unit	Constant $/Unit (FY84 IPD=1) Total	GFS
84	75.4	75.4	3,310,636	23	23	23	23
85	93.8	93.8	3,545,124	26	26	26	26
86	102.3	102.3	3,503,985	29	29	27	27
87	107.8	106.0	3,600,939	30	29	27	27
88	111.2	111.2	3,713,643	30	30	26	26
89	116.4	116.4	3,776,224	31	31	26	26

Workload growth for FY 1989 is projected to be proportional to the growth in the number of students.

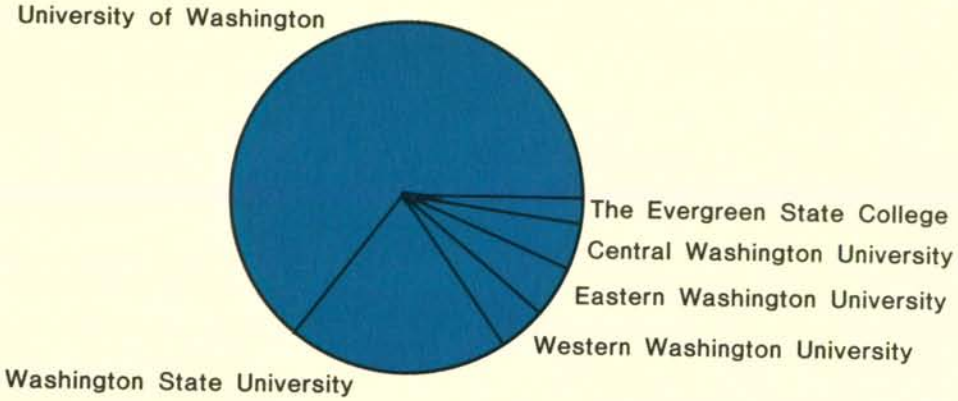
State of Washington
1987-89 Operating Budgets
Higher Education
Dollars in Millions

Total All Funds

State of Washington		
Legislative	92.2	.5%
Judicial	71.5	.4%
General Government	941.0	5.3%
Human Resources	5,488.0	30.9%
Natural Resources	598.6	3.4%
Transportation	844.5	4.8%
Public Schools	5,176.7	29.2%
Community College System	595.9	3.4%
Higher Education	**2,060.4**	**11.6%**
Other Education	91.9	.5%
Special Appropriations	1,778.1	10.0%
State of Washington	**17,738.7**	**100.0%**



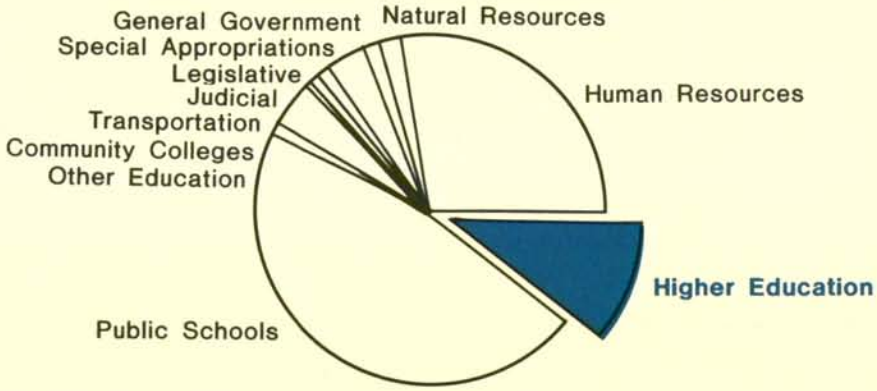
Higher Education		
University of Washington	1,333.2	64.7%
Washington State University	418.0	20.3%
Western Washington University	95.7	4.6%
Eastern Washington University	89.5	4.3%
Central Washington University	80.4	3.9%
The Evergreen State College	43.5	2.1%
Total Higher Education	**2,060.4**	**100.0%**



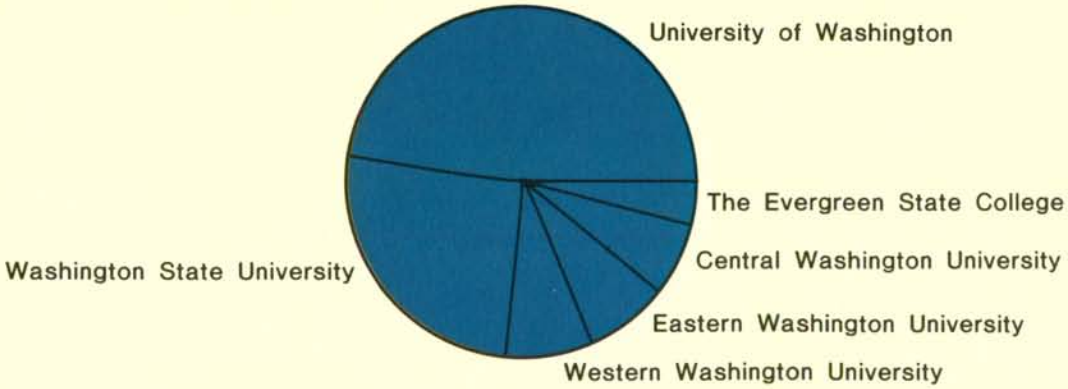
State of Washington
1987-89 Operating Budgets
Higher Education
Dollars in Millions

General Fund—State

State of Washington		
Legislative	89.4	.9%
Judicial	50.3	.5%
General Government	134.8	1.3%
Human Resources	2,888.5	28.0%
Natural Resources	239.3	2.3%
Transportation	41.4	.4%
Public Schools	4,819.8	46.7%
Community College System	530.9	5.1%
Higher Education	**1,081.8**	**10.5%**
Other Education	67.4	.7%
Special Appropriations	373.1	3.6%
State of Washington	**10,316.8**	**100.0%**



Higher Education		
University of Washington	516.1	47.7%
Washington State University	287.4	26.6%
Western Washington University	87.5	8.1%
Eastern Washington University	81.6	7.5%
Central Washington University	69.0	6.4%
The Evergreen State College	40.3	3.7%
Total Higher Education	**1,081.8**	**100.0%**



STATE BOARD FOR COMMUNITY COLLEGE EDUCATION
($000)

	1987-89 Governor Request			1987-89 Legislative Final		
	GF-State	Other	Total	GF-State	Other	Total
1987-89 BIENNIUM	**531,174**	**65,014**	**596,188**	**531,174**	**65,014**	**596,188**
1988 SUPPLEMENTAL BUDGET						
1. Salary increase adjustment	(272)	0	(272)	(272)	0	(272)
Subtotal Supplemental	(272)	0	(272)	(272)	0	(272)
REVISED 1987-89 BIENNIUM TOTAL	**530,902**	**65,014**	**595,916**	**530,902**	**65,014**	**595,916**

Comments:

1. The salary increase appropriation in the biennial budget was corrected to increase the classified staff appropriation by $184,000 and reduce the faculty appropriation by $456,000 netting a $272,000 saving.

Provisoes:

None.

UNIVERSITY OF WASHINGTON
($000)

	1987-89 Governor Request			1987-89 Legislative Final		
	GF-State	Other	Total	GF-State	Other	Total
1987-89 BIENNIUM	**516,799**	**817,121**	**1,333,920**	**516,799**	**817,121**	**1,333,920**
1988 SUPPLEMENTAL BUDGET						
1. Salary increase adjustment	(1,320)	0	(1,320)	(1,060)	0	(1,060)
2. Social Security refund	(2,000)	0	(2,000)	0	0	0
3. Aids Clinic	0	0	0	200	0	200
4. Branch Campus study	0	0	0	150	0	150
5. Technology Transfer Office	75	0	75	0	0	0
Subtotal Supplemental	(3,245)	0	(3,245)	(710)	0	(710)
REVISED 1987-89 BIENNIUM TOTAL	**513,554**	**817,121**	**1,330,675**	**516,089**	**817,121**	**1,333,210**

Comments:

1. The salary increase adjustment is the removal of unnecessary social security funds for Teaching Assistants and Research Assistants (TA/RAs).

3. The aids clinic funds are for one year of building rental cost to house clinical and laboratory space for treatment of patients with AIDS.

Provisoes:

Sec. 603 (6). The University shall return to the State Treasury any refund from the Federal Social Security Administration for past overpayments of social security for state funded Teaching Assistants and Research Assistants.

Sec. 603 (7). The University shall spend at least $10,000 for a study on the predation of sockeye smolt in Lake Washington.

Sec 603 (8). The University shall spend at least $300,000 to conduct a study and assessment of the higher education needs in the Puget Sound area. The study shall be in accordance with the Higher Education Coordinating Board's master plan and the University must consult with local community organizations. (An additional $150,000 was provided in the supplemental budget for this purpose.)

WASHINGTON STATE UNIVERSITY
($000)

	1987-89 Governor Request			1987-89 Legislative Final		
	GF-State	Other	Total	GF-State	Other	Total
1987-89 BIENNIUM	**287,150**	**130,593**	**417,743**	**287,150**	**130,593**	**417,743**
1988 SUPPLEMENTAL BUDGET						
1. Salary increase adjustment	(163)	0	(163)	(163)	0	(163)
2. Vancouver education programs	0	0	0	165	0	165
3. Tri-Cities Economy	75	0	75	0	0	0
4. Technology Transfer Office	75	0	75	0	0	0
Subtotal Supplemental	(13)	0	(13)	2	0	2
OTHER LEGISLATION						
5. 2SHB 1835 Tri-Cities diversification	0	0	0	292	0	292
REVISED 1987-89 BIENNIUM TOTAL	**287,137**	**130,593**	**417,730**	**287,444**	**130,593**	**418,037**

Comments:

1. The salary increase adjustment removes over budgeted social security funds for Teaching Assistants and Research Assistants.

2. Vancouver education programs are to provide additional training for education professionals at the Southwest Washington Joint Center for Education.

5. Funds for Tri-Cities diversification are to be expanded and accounted for in the Tri-Cities area for the following purposes:

$ 75,000 - One faculty to research and teach business development,
$ 75,000 - One faculty to research and teach agriculture and agribusiness,
$100,000 - One faculty and equipment for wine industry research,
$ 42,000 - Telecommunications between WSU and the Tri-Cities University Center.

Provisoes:

None.

EASTERN WASHINGTON UNIVERSITY
($000)

	1987-89 Governor Request			1987-89 Legislative Final		
	GF-State	Other	Total	GF-State	Other	Total
1987-89 BIENNIUM	**81,688**	**7,945**	**89,633**	**81,688**	**7,945**	**89,633**
1988 SUPPLEMENTAL BUDGET						
1. Salary increase adjustment	(28)	0	(28)	(28)	0	(28)
2. Summer school adjustment	(150)	0	(150)	(101)	0	(101)
Subtotal Supplemental	(178)	0	(178)	(129)	0	(129)
REVISED 1987-89 BIENNIUM TOTAL	**81,510**	**7,945**	**89,455**	**81,559**	**7,945**	**89,504**

Comments:

1. $3,000 of the salary increase removes over budgeted social security funds for Teaching Assistants and Research Assistants, and $25,000 is a technical correction to the biennial faculty salary increase appropriation.

2. The summer school adjustment amends the biennial appropriation for summer term to equal the revenues received from summer term tuition fees.

Provisoes:

None.

CENTRAL WASHINGTON UNIVERSITY
($000)

	1987-89 Governor Request			1987-89 Legislative Final		
	GF-State	Other	Total	GF-State	Other	Total
1987-89 BIENNIUM	**68,969**	**11,467**	**80,436**	**68,969**	**11,467**	**80,436**
1988 SUPPLEMENTAL BUDGET						
1. Salary increase adjustment	(7)	0	(7)	(7)	0	(7)
Subtotal Supplemental	(7)	0	(7)	(7)	0	(7)
REVISED 1987-89 BIENNIUM TOTAL	**68,962**	**11,467**	**80,429**	**68,962**	**11,467**	**80,429**

Comments:

1. The salary increase adjustment removes over budgeted social security funds for graduate assistants.

Provisoes:

None.

THE EVERGREEN STATE COLLEGE
($000)

	1987-89 Governor Request			1987-89 Legislative Final		
	GF-State	Other	Total	GF-State	Other	Total
1987-89 BIENNIUM	**40,269**	**3,263**	**43,532**	**40,269**	**3,263**	**43,532**
1988 SUPPLEMENTAL BUDGET						
1. Salary increase adjustment	(9)	0	(9)	(9)	0	(9)
Subtotal Supplemental	(9)	0	(9)	(9)	0	(9)
REVISED 1987-89 BIENNIUM TOTAL	**40,260**	**3,263**	**43,523**	**40,260**	**3,263**	**43,523**

Comments:

1. The salary increase adjustment is a technical correction to the biennial salary increase appropriation.

Provisoes:

None.

WESTERN WASHINGTON UNIVERSITY
($000)

	1987-89 Governor Request			1987-89 Legislative Final		
	GF-State	Other	Total	GF-State	Other	Total
1987-89 BIENNIUM	**87,675**	**8,199**	**95,874**	**87,675**	**8,199**	**95,874**
1988 SUPPLEMENTAL BUDGET						
1. Salary increase adjustment	(42)	0	(42)	(42)	0	(42)
2. Summer school adjustment	(402)	0	(402)	(402)	0	(402)
Subtotal Supplemental	(444)	0	(444)	(444)	0	(444)
OTHER LEGISLATION						
3. SHB 1640 G. Robert Ross Award	0	0	0	250	0	250
REVISED 1987-89 BIENNIUM TOTAL	**87,231**	**8,199**	**95,430**	**87,481**	**8,199**	**95,680**

Comments:

1. $12,000 of the salary increase adjustment removes over budgeted social security funds for Teaching Assistants and Research Assistants and $30,000 is a technical correction to the biennial faculty salary increase appropriation.

2. The summer school adjustment amends the biennial appropriation for summer term to equal the revenues received from summer term tuition fees.

3. The $250,000 appropriation for the G. Robert Ross Distinguished Faculty Award is designated as matching funds for an equal amount from the Distinguished Professorship trust fund raising the total for the G. Robert Ross Award to $500,000.

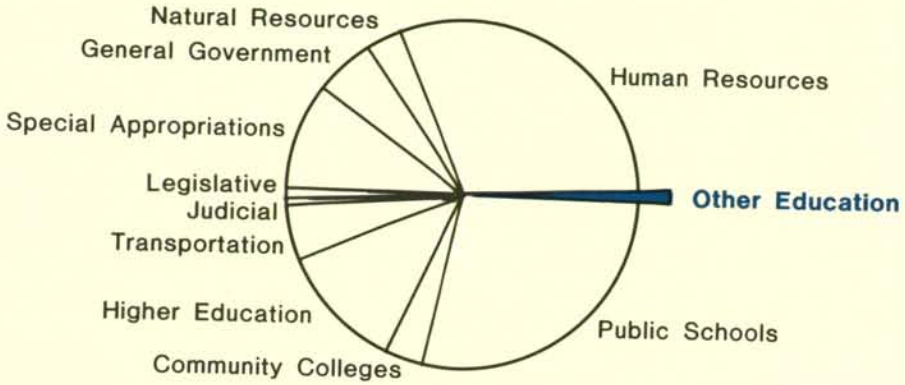
Provisoes:

None.

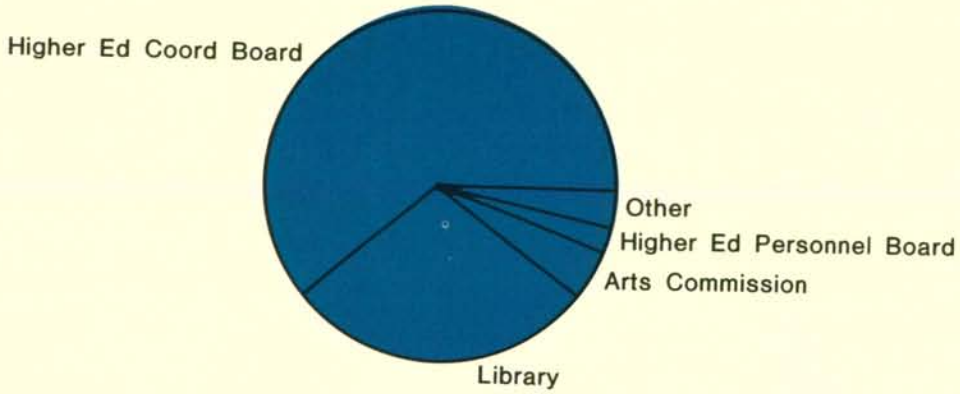
State of Washington
1987-89 Operating Budgets
Other Education
Dollars in Millions

Total All Funds

State of Washington		
Legislative	92.2	.5%
Judicial	71.5	.4%
General Government	941.0	5.3%
Human Resources	5,488.0	30.9%
Natural Resources	598.6	3.4%
Transportation	844.5	4.8%
Public Schools	5,176.7	29.2%
Community College System	595.9	3.4%
Higher Education	2,060.4	11.6%
Other Education	**91.9**	**.5%**
Special Appropriations	1,778.1	10.0%
State of Washington	**17,738.7**	**100.0%**



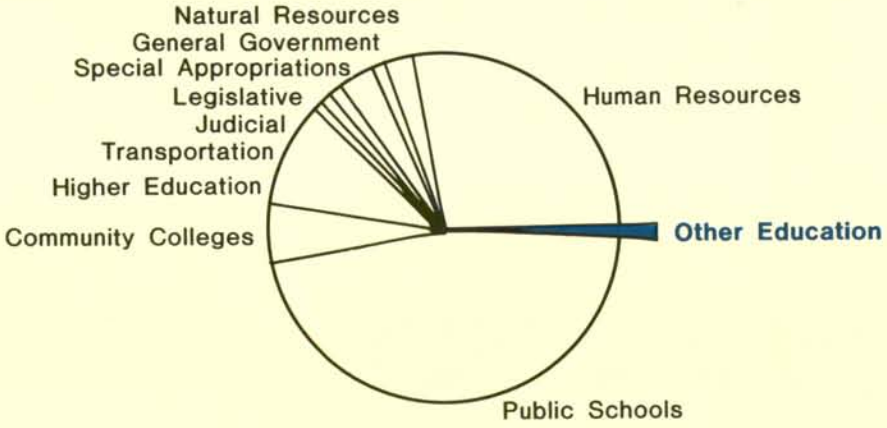
Other Education		
Higher Ed Coord Board	55.9	60.8%
State Library	26.9	29.2%
State Arts Commission	4.2	4.6%
Higher Ed Personnel Board	1.9	2.1%
All Other	3.1	3.3%
Total Other Education	**91.9**	**100.0%**



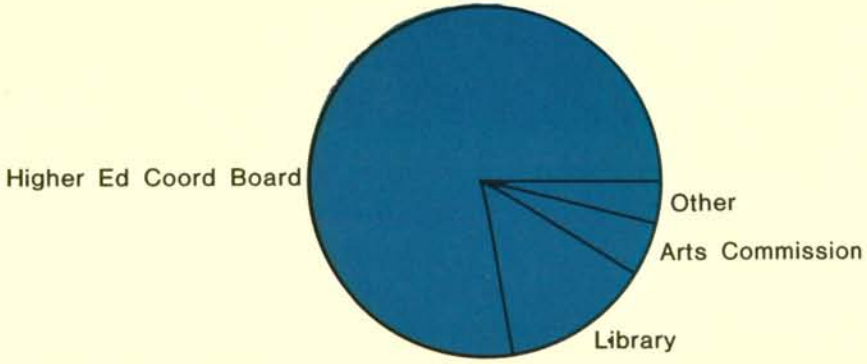
State of Washington
1987-89 Operating Budgets
Other Education
Dollars in Millions

General Fund—State

State of Washington		
Legislative	89.4	.9%
Judicial	50.3	.5%
General Government	134.8	1.3%
Human Resources	2,888.5	28.0%
Natural Resources	239.3	2.3%
Transportation	41.4	.4%
Public Schools	4,819.8	46.7%
Community College System	530.9	5.1%
Higher Education	1,081.8	10.5%
Other Education	**67.4**	**.7%**
Special Appropriations	373.1	3.6%
State of Washington	**10,316.8**	**100.0%**



Other Education		
Higher Ed Coord Board	52.3	77.3%
State Library	9.3	13.8%
State Arts Commission	3.4	5.1%
All Other	2.4	3.5%
Total Other Education	**67.4**	**100.0%**



HIGHER EDUCATION COORDINATING BOARD
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**52,364**	**3,471**	**40**	**55,875**	**52,364**	**3,471**	**40**	**55,875**
1988 SUPPLEMENTAL BUDGET								
1. Minority recruitment staff	0	0	0	0	30	0	0	30
2. Washington Scholar Grants	0	0	0	0	200	0	0	200
3. Distinguished Professorships	0	0	0	0	(250)	0	0	(250)
Subtotal Supplemental	0	0	0	0	(20)	0	0	(20)
REVISED 1987-89 BIENNIUM TOTAL	**52,364**	**3,471**	**40**	**55,875**	**52,344**	**3,471**	**40**	**55,855**

Comments:

2. The $200,000 for Washington scholars attending private institutions of higher education is an estimated one year cost.

3. The $250,000 Distinguished Professorship reduction was actually transferred to Western Washington University via an appropriation in HB 1640 for the G. Robert Ross Distinguished Faculty Award.

Provisoes:

Sec. 609 (1). $50,000 of the student financial aid appropriation is to be expended for the nursing student scholarship program created by SB 6638, approved by the 1988 Legislature.

Sec. 609 (5). $50,000 of the state general fund appropriation is to be used to fund the expenses of the joint legislative study group on the higher education master plan created by SCR 8429.

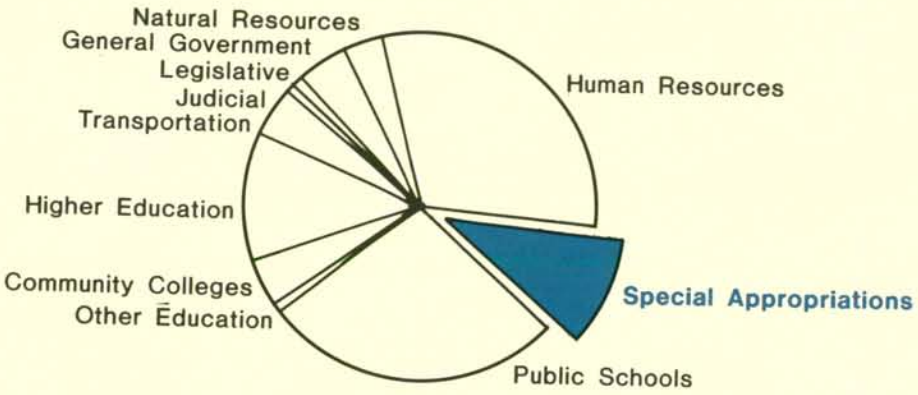
Sec. 609 (6). The $200,000 for Washington scholars attending private institutions of higher education is provided in the budget to fund SSB 5558, approved by the 1988 Legislature.

Sec. 609 (7). The one minority recruitment staff position is to coordinate the minority student and staff recruitment efforts of the state institutions of higher education. The Board must match the $30,000 appropriation with an equal amount of non-state funds to support the position. The non-state funds can not be student financial aid funds.

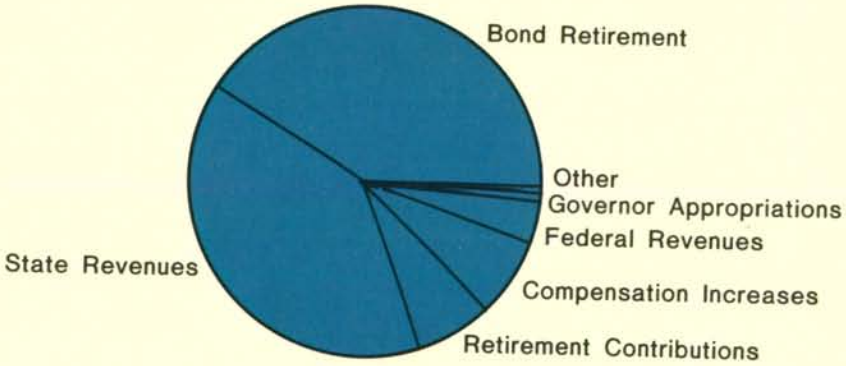
State of Washington
1987-89 Operating Budgets
Special Appropriations
Dollars in Millions

Total All Funds

State of Washington		
Legislative	92.2	.5%
Judicial	71.5	.4%
General Government	941.0	5.3%
Human Resources	5,488.0	30.9%
Natural Resources	598.6	3.4%
Transportation	844.5	4.8%
Public Schools	5,176.7	29.2%
Community College System	595.9	3.4%
Higher Education	2,060.4	11.6%
Other Education	91.9	.5%
Special Appropriations	**1,778.1**	**10.0%**
State of Washington	**17,738.7**	**100.0%**



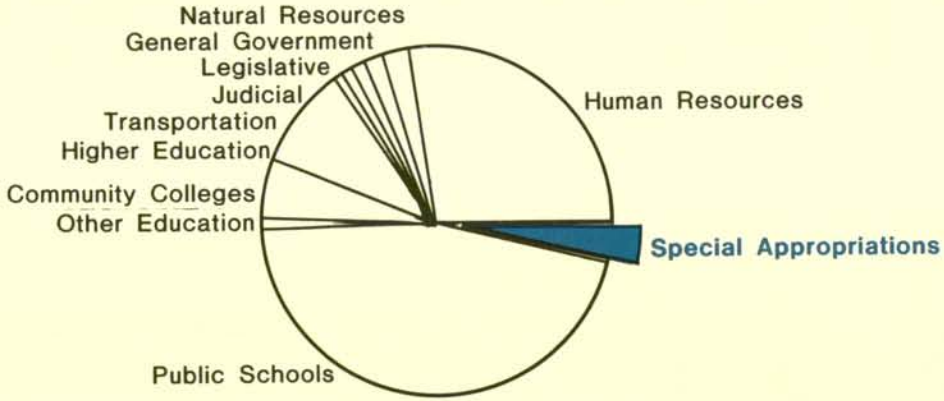
Special Appropriations		
Bond Retirement & Interest	750.3	42.2%
State Revenues for Distribution	694.1	39.0%
Retirement Contributions	121.7	6.8%
Compensation Increases	131.8	7.4%
Federal Revenues for Distribution	58.8	3.3%
Special Appropriations to Governor	20.0	1.1%
All Other	1.4	.1%
Total Special Appropriations	**1,778.1**	**100.0%**



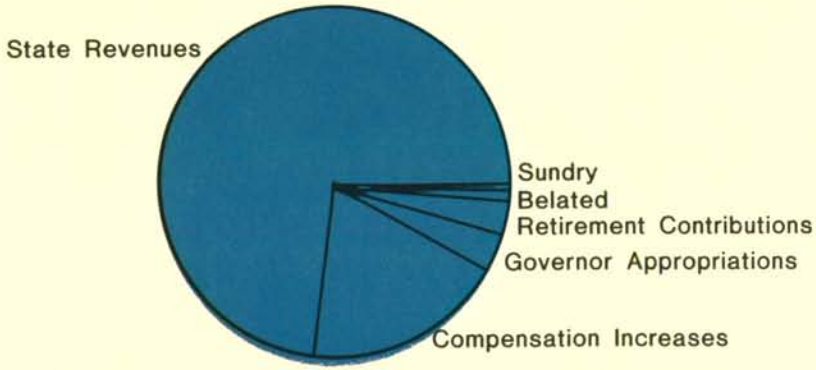
State of Washington
1987-89 Operating Budgets
Special Appropriations
Dollars in Millions

General Fund—State

State of Washington		
Legislative	89.4	.9%
Judicial	50.3	.5%
General Government	134.8	1.3%
Human Resources	2,888.5	28.0%
Natural Resources	239.3	2.3%
Transportation	41.4	.4%
Public Schools	4,819.8	46.7%
Community College System	530.9	5.1%
Higher Education	1,081.8	10.5%
Other Education	67.4	.7%
Special Appropriations	373.1	3.6%
State of Washington	**10,316.8**	**100.0%**



Special Appropriations		
State Revenues for Distribution	276.8	74.2%
Compensation Increases	70.9	19.0%
Special Appropriations to Governor	12.1	3.2%
Retirement Contributions	12.0	3.2%
Belated Claims	1.1	.3%
Sundry Claims	.2	.1%
Total Special Appropriations	**373.1**	**100.0%**



STATE EMPLOYEE COMPENSATION ADJUSTMENT
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**45,845**	**9,645**	**49,218**	**104,708**	**45,845**	**9,645**	**49,218**	**104,708**
1988 SUPPLEMENTAL BUDGET								
1. Insurance contribution increase	25,000	1,566	6,787	33,353	25,008	4,328	10,100	39,436
Subtotal Supplemental	25,000	1,566	6,787	33,353	25,008	4,328	10,100	39,436
REVISED 1987-89 BIENNIUM TOTAL	**70,845**	**11,211**	**56,005**	**138,061**	**70,853**	**13,973**	**59,318**	**144,144**

Comments:

"Other Funds" include $12,383,000 in non-appropriated funds.

1. Provides funds to increase the insurance contribution for state employees from $167/month to $224.75/month effective July 1, 1988.

Provisoes:

Section 701 (5). $246,000 of the Salary and Insurance Contribution Increase Revolving Fund is for salary increases, equal to the percentage increases in section 601 (8) of this act, for faculty and exempt employees of the University of Washington (see page 109 of SHB 1312 for percentage increases).

Section 701 (10). The appropriation for ferry workers in this section is available for salary and benefit increases in accordance with Section 30(4), Chapter 10, Laws of 1987 1st. ex. sess., as amended by the 1988 Legislature.

CONTRIBUTIONS TO RETIREMENT SYSTEMS
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**14,000**	**0**	**110,051**	**124,051**	**14,000**	**0**	**110,051**	**124,051**
1988 SUPPLEMENTAL BUDGET								
1. Increased pension costs	741	0	0	741	934	0	0	934
2. LEOFF contribution	0	0	(340)	(340)	0	0	(340)	(340)
Subtotal Supplemental	741	0	(340)	401	934	0	(340)	594
REVISED 1987-89 BIENNIUM TOTAL	**14,741**	**0**	**109,711**	**124,452**	**14,934**	**0**	**109,711**	**124,645**

Comments:

1. Provides funds to the Superintendent of Public Instruction for distribution to school districts to cover additional pension costs resulting from legislation passed during the 1987 session.

2. The appropriation from the Revenue Accrual Account for the 87-89 biennium was $340,000 more than the actual cash balance of the General Fund transferred to the account at the end of the biennium. The LEOFF appropriation from the Revenue Accrual Account was reduced by $340,000 to reflect this difference.

Provisoes:

None.

SPECIAL APPROPRIATIONS TO THE GOVERNOR
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**27,207**	**27,288**	**5,800**	**60,295**	**27,207**	**27,288**	**5,800**	**60,295**
1988 SUPPLEMENTAL BUDGET								
1. Everett Homeport	(8,204)	0	0	(8,204)	(8,204)	0	0	(8,204)
Subtotal Supplemental	(8,204)	0	0	(8,204)	(8,204)	0	0	(8,204)
REVISED 1987-89 BIENNIUM TOTAL	**19,003**	**27,288**	**5,800**	**52,091**	**19,003**	**27,288**	**5,800**	**52,091**

Comments:

1. The reduced Homeport appropriation is a result of less Homeport development taking place during the '87-89 biennium than was originally expected. Of the amount remaining, $1.3 million is forecast to be allocated for increased school district costs. This amount is based upon revised Superintendent of Public Instruction estimates of one time costs, including purchase of portables, equipment, textbooks and transportation.

Funds for the Everett Homeport were appropriated to the Office of Financial Management in ESHB 611 passed by the 1987 Legislature. The Governor's proposed budget for the 1987-89 biennium, contained the Homeport funding in the Special Appropriations to the Governor section. For purposes of comparison, the Legislative Budget Notes, 1987-89 Biennium, showed the Everett Homeport funding (ESHB 611) under Special Appropriations to the Governor. This edition of the Budget Notes continues that format. However, the ten page budget summary found in the front of this publication shows Homeport funding adjustment in OFM and not in Special Appropriations to the Governor.

Provisoes:

None.

WASHINGTON STATE HEALTH CARE AUTHORITY
($000)

	1987-89 Governor Request				1987-89 Legislative Final			
	GF-State	GF-Fed	Other	Total	GF-State	GF-Fed	Other	Total
1987-89 BIENNIUM	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1988 SUPPLEMENTAL BUDGET	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Subtotal Supplemental	0	0	0	0	0	0	0	0
OTHER LEGISLATION								
1. ESHB 2038	0	0	0	0	0	0	1,300	1,300
REVISED 1987-89 BIENNIUM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**1,300**	**1,300**

Comments:

1. ESHB 2038 created the Washington State Health Care Authority. See Special Appropriations section of the Budget Notes for additional information.

Provisoes:

None.