MAJOR BUDGET ENHANCEMENTS

State Employee Salary Increases

In addition to the annual salary increases provided in the 1989-91 Omnibus Appropriations Act, the 1990 Supplemental Budget provides $10.4 million GF-State and $18.5 million of other funds for state employee salary increases.

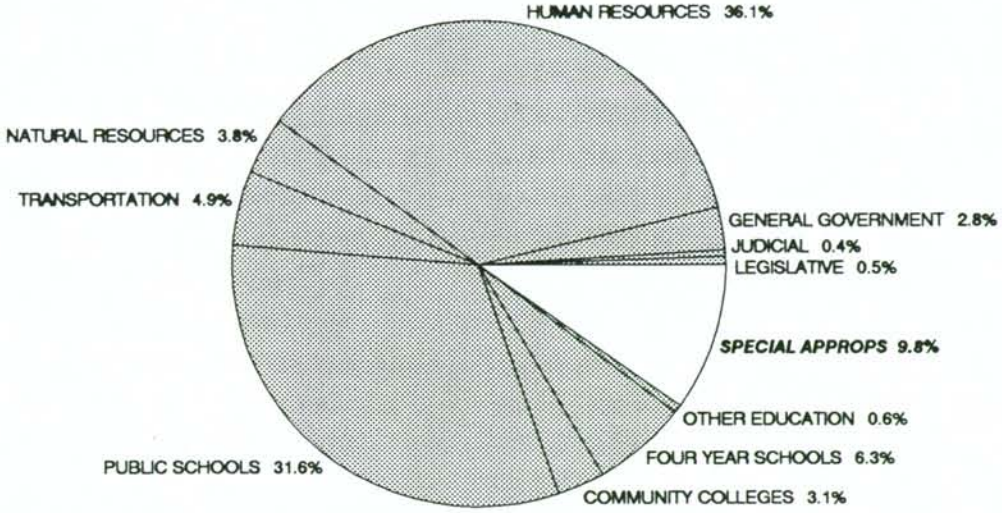
Funding is provided to ensure that no state employee's salary will be more than 20 percent behind the prevailing rate for comparable work in the private sector.

The funds also provide salary increases related to job reclassifications that result from special recruitment or retention problems, or significant growth in job responsibilities. Reclassifications funded in the supplemental budget include wildlife enforcement officers, wildlife and fisheries biologists, attendant counselors in developmentally disabled institutions, and regulatory staff and analysts in the Insurance Commissioner's office.

In order to address the competitive salary demands in the nursing field, five additional longevity steps are added to the salary schedule for registered nurses and related classifications.

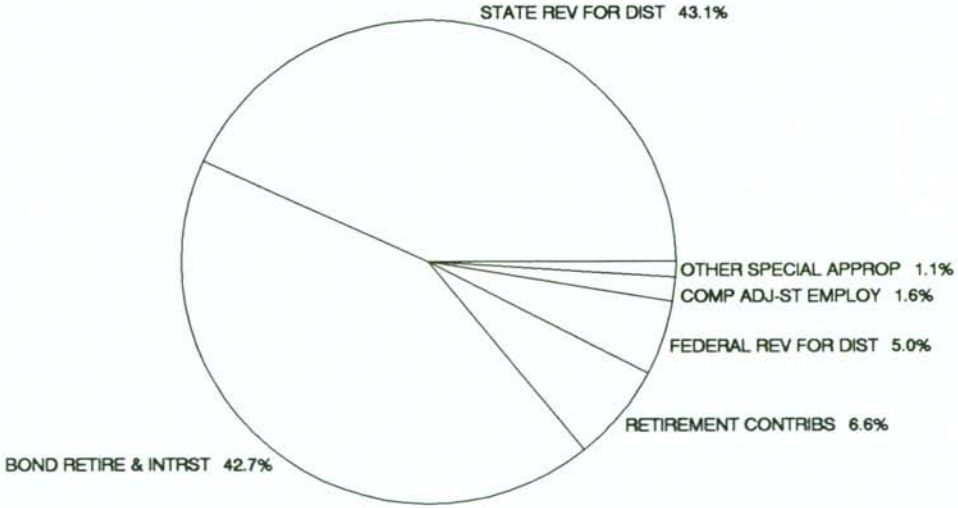
WASHINGTON STATE 1989-91 OPERATING BUDGET
TOTAL APPROPRIATED FUNDS ($ 000)

LEGISLATIVE	109,313
JUDICIAL	85,084
GENERAL GOVERNMENT	581,250
HUMAN RESOURCES	7,416,619
NATURAL RESOURCES	783,366
TRANSPORTATION	1,012,221
PUBLIC SCHOOLS	6,482,597
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,287,543
OTHER EDUCATION	113,978
SPECIAL APPROPS	***2,018,466***
STATEWIDE TOTAL	**20,525,854**



Washington State

STATE REV FOR DIST	870,253
BOND RETIRE & INTRST	861,656
RETIREMENT CONTRIBS	132,445
FEDERAL REV FOR DIST	100,840
COMP ADJ-ST EMPLOY	31,901
OTHER SPECIAL APPROP	21,370
SPECIAL APPROPS	***2,018,466***

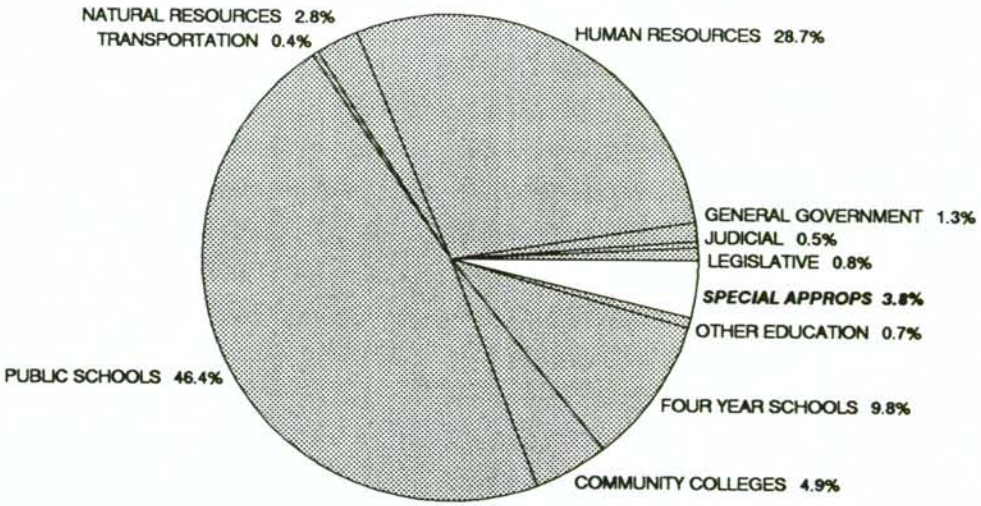


Special Approps

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

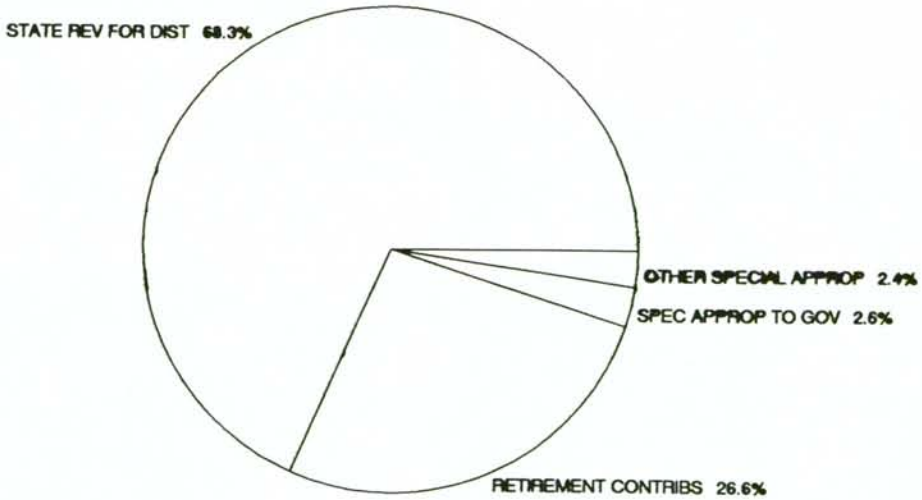
WASHINGTON STATE 1989-91 OPERATING BUDGET
GENERAL FUND-STATE ($ 000)

LEGISLATIVE	104,487
JUDICIAL	59,718
GENERAL GOVERNMENT	163,887
HUMAN RESOURCES	3,740,697
NATURAL RESOURCES	362,633
TRANSPORTATION	51,125
PUBLIC SCHOOLS	6,032,229
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,279,526
OTHER EDUCATION	87,455
SPECIAL APPROPS	***495,430***
STATEWIDE TOTAL	**13,012,604**



Washington State

STATE REV FOR DIST	338,577
RETIREMENT CONTRIBS	131,997
SPEC APPROP TO GOV	13,025
OTHER SPECIAL APPROP	11,831
SPECIAL APPROPS	***495,430***



Special Approps

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

State Revenues for Distribution
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	271,912	436,179	708,092
1989-91 ORIGINAL APPROPRIATION	309,902	457,899	767,801
SUPPLEMENTAL ITEMS			
1. FORECAST CHANGE	2,175	40,302	42,477
2. WSLCB BAILMENT CHANGE	0	7,500	7,500
3. BOATING SAFETY PROGRAM	1,100	0	1,100
4. FEBRUARY FORECAST CHANGE	5,400	0	5,400
5. GAS TAX DISTRIBUTION	0	25,975	25,975
SUPPLEMENTAL ITEM TOTAL	8,675	73,777	82,452
TOTAL 1989-91 BIENNIUM	318,577	531,676	850,253

Comments:

1. FORECAST CHANGE
Reflects changes made by the Office of Financial Management.

2. WSLCB BAILMENT CHANGE
Reflects one-time revenue gain from change in Washington State Liquor Control Board (WSLCB) inventory practices.

3. BOATING SAFETY PROGRAM
Provides funds to be distributed to counties for boating safety programs. This amount was raised through an excise tax on boats per Chapter 393, Laws of 1989.

4. FEBRUARY FORECAST CHANGE
Reflects changes as a result of the February 1990 Revenue Forecast.

5. GAS TAX DISTRIBUTION
Represents estimated revenue from gas tax increase.

NOTE: State Revenues for Distribution received an appropriation in Chapter 1, Laws of 1990 Second Extraordinary Session (SB 6913).

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

Federal Revenues for Distribution
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	0	76,609	76,609
1989-91 ORIGINAL APPROPRIATION	0	70,860	70,860
SUPPLEMENTAL ITEMS			
1. FORECAST CHANGE	0	29,980	29,980
SUPPLEMENTAL ITEM TOTAL	0	29,980	29,980
TOTAL 1989-91 BIENNIUM	0	100,840	100,840

Comments:

1. FORECAST CHANGE
   Reflects changes made by the Office of Financial Management as a result of the February 1990 Revenue Forecast.

Special Appropriations to the Governor
($ 000)

	GF-S	OTHER	TOTAL
1989-91 ORIGINAL APPROPRIATION	8,425	1,292	9,717
SUPPLEMENTAL ITEMS			
1. FY 1991 SELF-INSURANCE PLAN PREMIUM	5,229	4,271	9,500
SUPPLEMENTAL ITEM TOTAL	5,229	4,271	9,500
TOTAL 1989-91 BIENNIUM	13,654	5,563	19,217

Comments:

1. FY 1991 SELF-INSURANCE PLAN PREMIUM
The amount of $13.8 million is provided for agency payment of premiums under the state risk management plan established by Chapter 419, Laws of 1989.

Sundry Claims
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	10,237	20	10,257
1989-91 ORIGINAL APPROPRIATION	282	21	303
SUPPLEMENTAL ITEMS			
1. VARIOUS CLAIMS	505	461	966
SUPPLEMENTAL ITEM TOTAL	505	461	966
TOTAL 1989-91 BIENNIUM	787	482	1,269

Comments:

1. VARIOUS CLAIMS
Funds are provided to pay claims against the state in five categories:

(1) Payments of lost wages and legal expenses of criminal defendants in self-defense cases, pursuant to RCW 9.01.200 ($115,000);

(2) Payments from the Wildlife Fund to compensate for damages to crops by deer and elk, pursuant to RCW 77.12.280 ($13,930);

(3) Payment of Institutional Impact Funds to Thurston County for juvenile prosecutions and escapes related to Maple Lane ($29,606);

(4) Back payment of support enforcement collections improperly withheld from AFDC recipients, per court order ($349,321 GF-State and $434,382 GF-Federal); and

(5) Payment of a billing from a state medicaid provider for medical prescriptions supplied during the 1987-89 biennium ($11,259 GF-State and $12,696 GF-Federal).

The appropriation was reduced by: (a) $5,000 to reflect apparent double-counting of the Wildlife Fund appropriation; and (b) $13,541 to eliminate the payment of DSHS's administrative costs in making the support enforcement backpayments. The Wildlife Fund appropriation was increased by $600 to pay interest on a 1988 claim that was not paid in 1989.

State Employee Compensation Adjustment
($ 000)

	GF-S	OTHER	TOTAL
1989-91 ORIGINAL APPROPRIATION	65,080	67,653	132,733
SUPPLEMENTAL ITEMS			
1. RESTORE 90 SHORTFALL	0	3,009	3,009
2. FERRY WORKERS COMP INCREASES	0	3,539	3,539
3. DEAF AND BLIND SCHOOLS	55	0	55
4. WILDLIFE SALARY RECLASSIFICATION	285	1,285	1,570
5. FISHERIES SALARY RECLASSIFICATION	481	0	481
6. INSURANCE COMMISSIONER SALARY RECLASS	0	215	215
7. SALARY INCREASE-SURVEY IMPLEMENT	5,000	9,450	14,450
8. NURSES SALARIES-DOC	86	0	86
9. NURSES SALARIES-DOH	17	0	17
10. NURSES SALARIES-VETERANS AFFAIRS	40	80	120
11. ATTENDANT COUNSELORS SALARIES-PHASE I	1,816	2,101	3,917
12. ATTENDANT COUNSELORS SALARIES-PHASE II	1,277	1,498	2,775
13. NURSES SALARIES-DSHS	1,312	355	1,667
SUPPLEMENTAL ITEM TOTAL	10,369	21,532	31,901
TOTAL 1989-91 BIENNIUM	75,449	89,185	164,634

Comments:

1. RESTORE 90 SHORTFALL
Corrects an error in the original 1989-91 budget that resulted in an insufficient appropriation for health insurance costs from the Salary and Insurance Contribution Increase Revolving Fund.

2. FERRY WORKERS COMP INCREASES
Moves the appropriation of salary and benefits for Ferry System employees from the Transportation Budget and corrects an error made during the 1989 session.

3. DEAF AND BLIND SCHOOLS
Corrects a technical error in the compensation allocation to the Deaf and Blind Schools.

4. WILDLIFE SALARY RECLASSIFICATION
Funds salary increases resulting from reclassification of biologists and wildlife control agents by the State Personnel Board. Funding for program managers is provided for FY 1991 contingent on State Personnel Board action.

5. FISHERIES SALARY RECLASSIFICATION
Provides salary increases for fisheries biologists beginning July 1, 1990, contingent on State Personnel Board action.

6. INSURANCE COMMISSIONER SALARY RECLASS
Funds salary increases resulting from reclassification of compliance officers, analysts, and actuaries in the Office of the Insurance Commissioner.

State Employee Compensation Adjustment

7. SALARY INCREASE-SURVEY IMPLEMENT
   Provides funds to bring employee salaries to within 20 percent of the prevailing rate as identified by the 1988 trend salary survey.

8. NURSES SALARIES-DOC
   Provides funding for additional longevity steps on the salary schedule for Department of Corrections (DOC) registered nurses effective October 1, 1990. Funding is contingent on approval of the State Personnel Board.

9. NURSES SALARIES-DOH
   Provides funding for additional longevity steps on the salary schedule for Department of Health (DOH) registered nurses effective October 1, 1990. Funding is contingent on approval of the State Personnel Board.

10. NURSES SALARIES-VETERANS AFFAIRS
    Provides funding for additional longevity steps on the salary schedule for Department of Veterans' Affairs registered nurses effective October 1, 1990. Funding is contingent on approval of the State Personnel Board.

11. ATTENDANT COUNSELORS SALARIES-PHASE I
    Provides additional funds for a salary increase of 7.5 percent for the Attendant Counselors series effective April 1, 1990.

12. ATTENDANT COUNSELORS SALARIES-PHASE II
    Provides funding for a salary increase to create parity between the Adult Training series and Attendant Counselor series. The increase is effective July 1, 1990.

13. NURSES SALARIES-DSHS
    Provides funding for additional longevity steps on the salary schedule for Department of Social and Health Services (DSHS) registered nurses effective October 1, 1990. Funding is contingent on approval of the State Personnel Board.

Contributions to Retirement System
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	11,400	109,711	121,111
1989-91 ORIGINAL APPROPRIATION	139,484	13,940	153,424
SUPPLEMENTAL ITEMS			
1. GENERAL FUND TRANSFER - JUDICIAL	2,700	0	2,700
2. WSP-RETIREMENT INCREASE	30	448	478
3. LEOFF APPROPRIATION	1,400	0	1,400
SUPPLEMENTAL ITEM TOTAL	4,130	448	4,578
TOTAL 1989-91 BIENNIUM	143,614	14,388	158,002

Comments:

1. GENERAL FUND TRANSFER - JUDICIAL
   Provides one-time transfer to cover the shortfall in funds available for benefit payments created when judges exercised their option to transfer to PERS.

2. WSP-RETIREMENT INCREASE
   Corrects an error in the pension rate for the Washington State Patrol (WSP) Retirement System which was made in the 1989 session.

3. LEOFF APPROPRIATION
   Provides funding to cover the increased cost of state contributions due to growth in the LEOFF salary base.