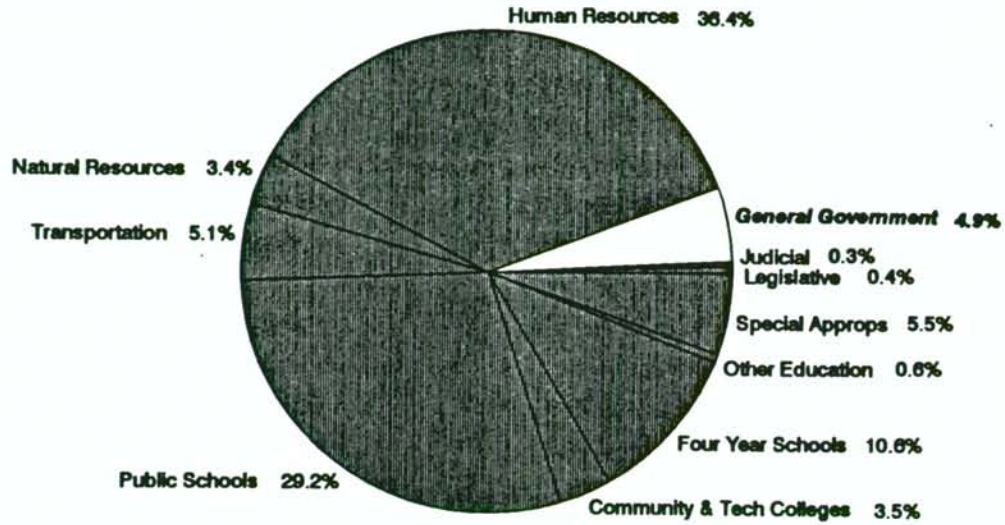
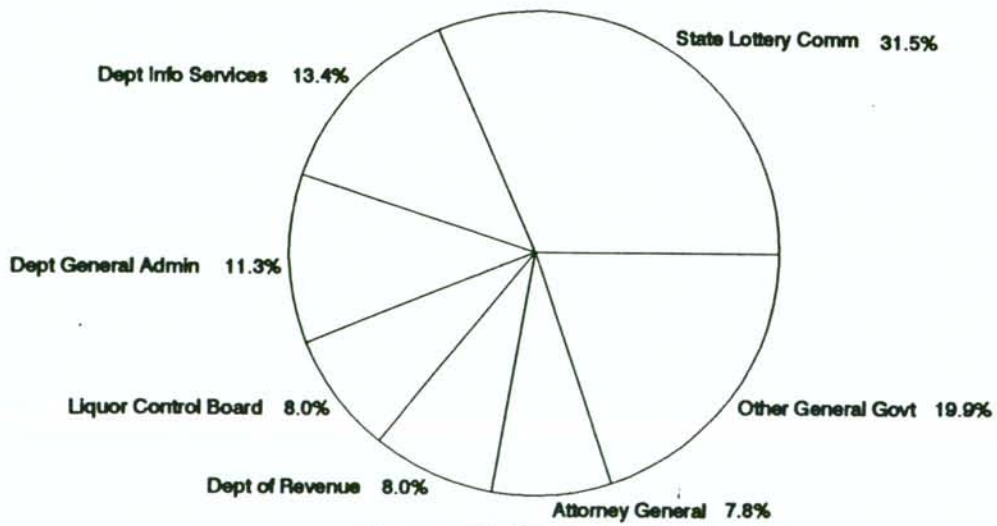
WASHINGTON STATE 1991-93 OPERATING BUDGET
Total Budgeted Funds ($000)

Legislative	115,399
Judicial	90,648
General Government	***1,287,795***
Human Resources	9,516,292
Natural Resources	899,450
Transportation	1,340,777
Public Schools	7,630,508
Community & Tech Colleges	921,426
Four Year Schools	2,784,512
Other Education	151,440
Special Appropriations	1,428,506
Statewide Total	**26,166,753**



Washington State

State Lottery Comm	405,703
Dept Info Services	172,113
Dept General Admin	145,710
Liquor Control Board	103,639
Dept of Revenue	102,998
Attorney General	100,999
Other General Govt	256,633
General Government	***1,287,795***

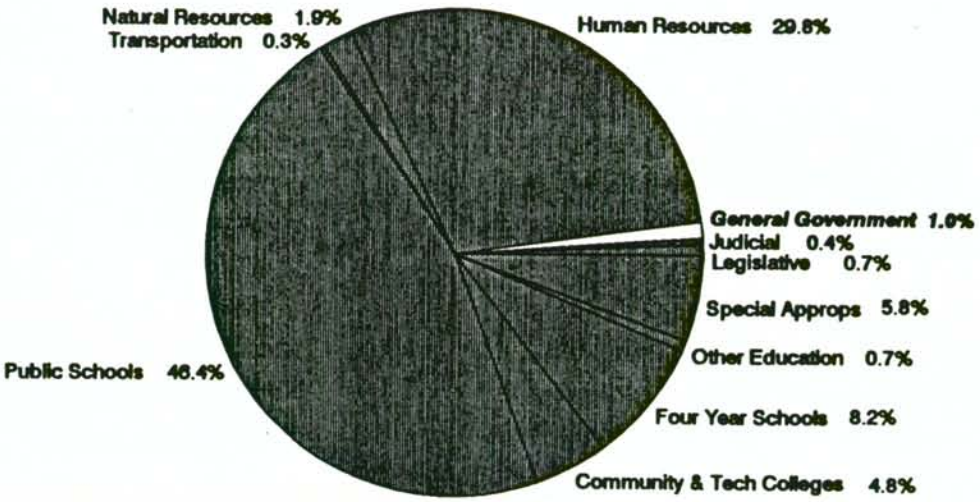


General Government

WASHINGTON STATE 1991-93 OPERATING BUDGET

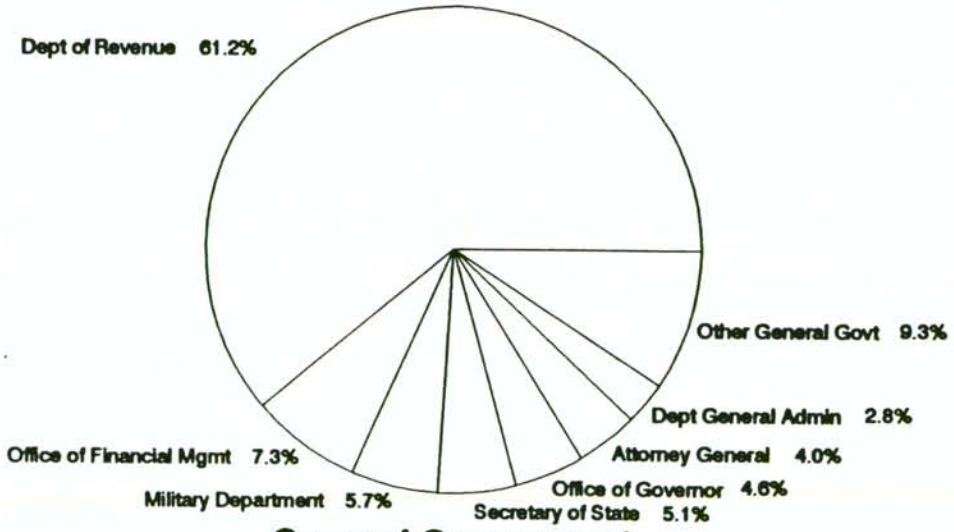
General Fund-State ($ 000)

Legislative	108,248
Judicial	63,246
General Government	***157,569***
Human Resources	4,544,354
Natural Resources	294,075
Transportation	40,776
Public Schools	7,059,063
Community & Tech Colleges	735,024
Four Year Schools	1,242,212
Other Education	105,657
Special Appropriations	877,443
Statewide Total	**15,227,667**



Washington State

Dept of Revenue	96,370
Office of Financial Mgmt	11,473
Military Department	8,906
Secretary of State	8,038
Office of Governor	7,282
Attorney General	6,373
Dept General Admin	4,467
Other General Govt	14,660
General Government	***157,569***



General Government

Office of the Governor
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**7,660**	**0**	**7,660**
1991–93 ORIGINAL APPROPRIATION	7,773	0	7,773
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(402)	0	(402)
2. AGENCY STAFF REDUCTION	(22)	0	(22)
3. PRINTING REDUCTION	(18)	0	(18)
4. TRAVEL REDUCTION	(32)	0	(32)
5. EQUIPMENT REDUCTION	(10)	0	(10)
6. REVOLVING FUND REDUCTION	(7)	0	(7)
SUPPLEMENTAL ITEM TOTAL	(491)	0	(491)
TOTAL 1991–93 BIENNIUM	**7,282**	**0**	**7,282**

Comments:

1. 5 PERCENT REDUCTION – Reduces agency funding for staffing levels and expenditures for goods and services.

2. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

3. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

4. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

5. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

6. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Washington State Commission on African–American Affairs
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**233**	**0**	**233**
1991–93 ORIGINAL APPROPRIATION	286	0	286
1992 SUPPLEMENTAL BUDGET			
1. REDUCE SALARIES, TRAVEL, ETC.	(7)	0	(7)
2. TRAVEL REDUCTION	(2)	0	(2)
SUPPLEMENTAL ITEM TOTAL	(9)	0	(9)
TOTAL 1991–93 BIENNIUM	**277**	**0**	**277**

Comments:

1. REDUCE SALARIES, TRAVEL, ETC. – Reduces agency funding for salaries and travel.

2. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

Office of the Lieutenant Governor
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**541**	**0**	**541**
1991–93 ORIGINAL APPROPRIATION	524	0	524
1992 SUPPLEMENTAL BUDGET			
1. STAFF REDUCTIONS	(28)	0	(28)
2. TRAVEL REDUCTION	(2)	0	(2)
SUPPLEMENTAL ITEM TOTAL	(30)	0	(30)
TOTAL 1991–93 BIENNIUM	**494**	**0**	**494**

Comments:

1. STAFF REDUCTIONS – Reduces agency funding for staffing levels and travel costs.

2. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

Public Disclosure Commission
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**1,348**	**0**	**1,348**
1991-93 ORIGINAL APPROPRIATION	1,884	0	1,884
1992 SUPPLEMENTAL BUDGET			
1. DELAY STAFF HIRES	(72)	0	(72)
2. DEFER STUDY/ELECTRONIC FILING	(7)	0	(7)
3. FOREGO ON-LINE COMPUTER ACCESS	(24)	0	(24)
4. REDUCE STAFF TRAVEL/TRAINING	(6)	0	(6)
5. PRINTING REDUCTION	(4)	0	(4)
6. TRAVEL REDUCTION	(5)	0	(5)
7. REVOLVING FUND REDUCTION	(4)	0	(4)
SUPPLEMENTAL ITEM TOTAL	(122)	0	(122)
TOTAL 1991-93 BIENNIUM	**1,762**	**0**	**1,762**

Comments:

1. DELAY STAFF HIRES – The Commission will delay hiring four Political Finance Specialists until June 1, 1992, eliminate funding for a fourth Political Finance Specialist, and delay hiring a data entry operator for two weeks.

2. DEFER STUDY/ELECTRONIC FILING – Delays, for at least two years, a feasibility study of electronic filing of reports.

3. FOREGO ON-LINE COMPUTER ACCESS – Eliminates funding to implement on-line computer access to the Commission's database.

4. REDUCE STAFF TRAVEL/TRAINING – Reduces funding for training and travel to coincide with delayed hiring of Political Finance Specialists.

5. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

6. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

7. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Governor's Vetoes:

Section 117. The Governor vetoed the proviso which earmarked $25,000 for the Commission to implement a gratuity tracking system.

Office of the Secretary of State
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**8,565**	**4,400**	**12,965**
1991–93 ORIGINAL APPROPRIATION	8,618	4,676	13,294
1992 SUPPLEMENTAL BUDGET			
1. ADDRESS CONFIDENTIALITY PROGRAM	115	0	115
2. 5 PERCENT REDUCTION	(444)	0	(444)
3. ADMIN STAFF REDUCTION	(24)	0	(24)
4. AGENCY STAFF REDUCTION	(120)	0	(120)
5. PRINTING REDUCTION	(63)	0	(63)
6. TRAVEL REDUCTION	(14)	0	(14)
7. EQUIPMENT REDUCTION	(9)	0	(9)
8. REVOLVING FUND REDUCTION	(19)	(90)	(109)
9. PSC REDUCTION	(2)	0	(2)
SUPPLEMENTAL ITEM TOTAL	(580)	(90)	(670)
TOTAL 1991–93 BIENNIUM	**8,038**	**4,586**	**12,624**

Comments:

1. ADDRESS CONFIDENTIALITY PROGRAM – Provides second year funding for a program providing address confidentiality in public records to victims of domestic violence, as established under Chapter 23, Laws of 1991.

2. 5 PERCENT REDUCTION – Reduces agency funding for goods, services, travel, and staffing levels.

3. ADMIN STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

4. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

5. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

6. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

7. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

8. REVOLVING FUND REDUCTION – Reduces GF–S funding for various revolving fund charges. The Archives and Records Management Account appropriation is also reduced to effect GF–S savings in other agencies.

9. PSC REDUCTION – Reduce funding for personal services contracts costs from the state general fund.

Governor's Office of Indian Affairs
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**308**	**0**	**308**
1991–93 ORIGINAL APPROPRIATION	318	0	318
1992 SUPPLEMENTAL BUDGET			
1. REDUCE GOODS, SERVICES, TRAVEL	(8)	0	(8)
2. TRAVEL REDUCTION	(2)	0	(2)
SUPPLEMENTAL ITEM TOTAL	(10)	0	(10)
TOTAL 1991–93 BIENNIUM	**308**	**0**	**308**

Comments:

1. REDUCE GOODS, SERVICES, TRAVEL – Reduces agency funding for supplies, services and travel by 2.5 percent.

2. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

Washington State Commission on Asian–American Affairs
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**313**	**0**	**313**
1991–93 ORIGINAL APPROPRIATION	370	0	370
1992 SUPPLEMENTAL BUDGET			
1. REDUCE SALARY AND EQUIPMENT	(10)	0	(10)
2. TRAVEL REDUCTION	(4)	0	(4)
3. EQUIPMENT REDUCTION	(1)	0	(1)
4. REVOLVING FUND REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(16)	0	(16)
TOTAL 1991–93 BIENNIUM	**354**	**0**	**354**

Comments:

1. REDUCE SALARY AND EQUIPMENT – Reduces agency funding for salaries and equipment replacement.

2. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

3. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

4. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Office of the State Treasurer
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**0**	**9,409**	**9,409**
1991-93 ORIGINAL APPROPRIATION	0	9,615	9,615
1992 SUPPLEMENTAL BUDGET			
1. REPLACE CHECK/WARRANT EQUIPMENT	0	156	156
SUPPLEMENTAL ITEM TOTAL	0	156	156
TOTAL 1991-93 BIENNIUM	**0**	**9,771**	**9,771**

Comments:

1. REPLACE CHECK/WARRANT EQUIPMENT – Provides funds to replace the check/warrant processing equipment.

Office of the State Auditor
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**1,133**	**29,473**	**30,606**
1991–93 ORIGINAL APPROPRIATION	615	30,831	31,446
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(34)	0	(34)
2. ADMIN STAFF REDUCTION	(14)	0	(14)
3. PRINTING REDUCTION	(1)	0	(1)
4. TRAVEL REDUCTION	(5)	0	(5)
5. REVOLVING FUND REDUCTION	(1)	(282)	(283)
SUPPLEMENTAL ITEM TOTAL	(55)	(282)	(337)
TOTAL 1991–93 BIENNIUM	**560**	**30,549**	**31,109**

Comments:

1. 5 PERCENT REDUCTION – Reduces agency funding for general operating expenditures. These costs will, in part, be absorbed by the Audit Services Revolving Fund and the Municipal Revolving Fund.

2. ADMIN STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

3. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

4. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

5. REVOLVING FUND REDUCTION – Reduces GF–S funding for various revolving fund charges. Also reduces the Auditing Services Revolving Account appropriation by a total of 2.5 percent to effect GF–S savings in other agencies.

Commission on Salaries for Elected Officials
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**42**	**0**	**42**
1991-93 ORIGINAL APPROPRIATION	82	0	82
1992 SUPPLEMENTAL BUDGET			
1. GENERAL REDUCTIONS	(4)	0	(4)
2. TRAVEL REDUCTION	(4)	0	(4)
SUPPLEMENTAL ITEM TOTAL	(8)	0	(8)
TOTAL 1991-93 BIENNIUM	**74**	**0**	**74**

Comments:

1. GENERAL REDUCTIONS – Reduces agency funding for goods, services, and travel.

2. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

Office of the Attorney General
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**7,335**	**69,024**	**76,359**
1991–93 ORIGINAL APPROPRIATION	6,264	96,933	103,197
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(338)	0	(338)
2. REDUCE CRIMINAL LITIGATION UNIT	0	(43)	(43)
3. TRIBAL SHELLFISH LITIGATION	915	0	915
4. ADMIN STAFF REDUCTION	(5)	0	(5)
5. AGENCY STAFF REDUCTION	(349)	(1,568)	(1,917)
6. PRINTING REDUCTION	(12)	0	(12)
7. TRAVEL REDUCTION	(48)	0	(48)
8. EQUIPMENT REDUCTION	(13)	0	(13)
9. REVOLVING FUND REDUCTION	(2)	(696)	(698)
10. PSC REDUCTION	(39)	0	(39)
SUPPLEMENTAL ITEM TOTAL	109	(2,307)	(2,198)
TOTAL 1991–93 BIENNIUM	**6,373**	**94,626**	**100,999**

Comments:

1. 5 PERCENT REDUCTION – Reduces agency funding for consumer protection and antitrust activities.

2. REDUCE CRIMINAL LITIGATION UNIT – Reduces funding for the criminal litigation unit to coincide with a 2.5 percent reduction in the appropriation from Public Safety and Education Account.

3. TRIBAL SHELLFISH LITIGATION – Funding is transferred from the Department of Fisheries to the Attorney General for the legal costs incurred in the litigation of tribal rights to harvest shellfish on public and private lands in the state.

4. ADMIN STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

5. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in agency staffing levels funded by the state general fund. Provides for a 4.5 percent decrease in agency staffing levels funded by the Legal Services Revolving Account.

6. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

7. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

8. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

9. REVOLVING FUND REDUCTION – Reduces GF–S funding for various revolving fund charges. The Legal Services Revolving Account appropriation is also reduced by a total of 2.5 percent to effect GF–S savings in other agencies.

10. PSC REDUCTION – Reduces funding for personal services contracts costs from the state general fund.

Office of the Attorney General

Governor's Vetoes:

Section 124. The Governor's veto restored the original General Fund– State appropriation, thereby reducing the appropriation authority by $109,000. This veto, combined with a veto of section 311 (Department of Fisheries), transfers shellfish litigation funding back to the Department of Fisheries.

Economic & Revenue Forecast Council
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**375**	**0**	**375**
1991–93 ORIGINAL APPROPRIATION	868	0	868
1992 SUPPLEMENTAL BUDGET			
1. REDUCE TRAINING, EQUIP, ETC.	(22)	0	(22)
2. LIMIT EMPLOYEE TRAINING	(2)	0	(2)
3. FOREGO PC AND SOFTWARE UPGRADE	(3)	0	(3)
4. REDUCE TRAVEL EXPENDITURES	(3)	0	(3)
5. DELAY PSC FOR MODEL REVIEW	(12)	0	(12)
6. REDUCE GOODS AND SERVICES	(7)	0	(7)
SUPPLEMENTAL ITEM TOTAL	(49)	0	(49)
TOTAL 1991–93 BIENNIUM	**819**	**0**	**819**

Comments:

1. REDUCE TRAINING, EQUIP, ETC. – Reduces agency funding by 2.5 percent. The Council's implementation plans include reductions in expenditures on training, personal computer and software upgrades, travel, purchased services, and a personal services contract for an outside review of the economic and revenue model.

2. LIMIT EMPLOYEE TRAINING – Reduces funding for employee development and training.

3. FOREGO PC AND SOFTWARE UPGRADE – Eliminates funding for personal computer upgrades and software.

4. REDUCE TRAVEL EXPENDITURES – Further reduces funding for travel to conferences and seminars.

5. DELAY PSC FOR MODEL REVIEW – As part of its 2.5 percent reduction plans, the Council proposed an $8,000 reduction to this item, delaying the review of the Council's forecast model until late in the biennium. By reducing the expenditure an additional $4,000, funding for the review is eliminated.

6. REDUCE GOODS AND SERVICES – Further reduces funding for purchased services.

Office of Financial Management
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**23,094**	**7,882**	**30,976**
1991-93 ORIGINAL APPROPRIATION	20,563	10,547	31,110
1992 SUPPLEMENTAL BUDGET			
1. REDUCE CONTRACTS, EQUIP., ETC.	(539)	0	(539)
2. AGENCY-WIDE STAFF REDUCTIONS	(539)	0	(539)
3. GOV'S COUNCIL ON EDUCATION REFORM	(550)	0	(550)
4. JAIL POPULATION DATA	0	(7)	(7)
5. EFFICIENCY SAVINGS	(375)	0	(375)
6. EXECUTIVE POLICY UNIT	(80)	0	(80)
7. MANAGEMENT CONSULTING SERVICES	(877)	0	(877)
8. SHIFT FUNDING TO SAVINGS ACCOUNT	(5,088)	5,088	0
9. AGENCY STAFF REDUCTION	(485)	0	(485)
10. PRINTING REDUCTION	(27)	0	(27)
11. TRAVEL REDUCTION	(69)	0	(69)
12. EQUIPMENT REDUCTION	(107)	0	(107)
13. REVOLVING FUND REDUCTION	(164)	0	(164)
14. PSC REDUCTION	(190)	0	(190)
SUPPLEMENTAL ITEM TOTAL	(9,090)	5,081	(4,009)
TOTAL 1991-93 BIENNIUM	**11,473**	**15,628**	**27,101**

Comments:

1. REDUCE CONTRACTS, EQUIP., ETC. – Reduces agency funding for personal services contracts and equipment purchases.

2. AGENCY-WIDE STAFF REDUCTIONS – Reduces agency funding for staffing levels. This reduction will be achieved, in part, by decreasing OFM staff by 8.5 FTEs.

3. GOV'S COUNCIL ON EDUCATION REFORM – Provides a biennial budget of $750,000 for the Governor's Council on Education Reform and Funding. Provides $200,000 for the Commission on Student Learning as established by Chapter 141, Laws of 1992 (ESSB 5953).

4. JAIL POPULATION DATA – Reduces funding for county jail population data collection to coincide with a 2.5 percent reduction in the Public Safety and Education Account appropriation.

5. EFFICIENCY SAVINGS – Requires general fund savings through management efficiencies.

6. EXECUTIVE POLICY UNIT – Reduces funding for the Executive Policy Division to reflect staff vacancies from the change in administration.

7. MANAGEMENT CONSULTING SERVICES – Eliminates funding for management consulting services provided by the Management and Productivity Division.

Office of Financial Management

8. SHIFT FUNDING TO SAVINGS ACCOUNT – As a result of increased deposits to the Savings Recovery Account, this fund shift increases the portion of OFM's budget which is funded by the Savings Recovery Account.

9. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

10. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

11. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

12. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

13. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

14. PSC REDUCTION – Reduces funding for personal services contracts costs from the state general fund.

NOTE: The Office of Financial Management received an appropriation in Chapter 15, Laws of 1991, First Extraordinary Session (EHSB 1231).

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

Amounts shown here reflect only the Omnibus Appropriations Act.

Governor's Vetoes:

Section 127. The Governor's veto restored the original General Fund– State appropriation providing $9,090,000 in additional appropriation authority, while reducing the appropriation from the Savings Recovery Account by $5,088,000. Of this $4,090,000 net increase, the Governor directed the agency to place $1,218,000 in reserve, with the remaining $2,791,000 to be used for agency operating costs. The veto also eliminated a proviso for funding for the Commission on Student Learning established in Chapter 141, Laws of 1992 (ESSB 5953).

Office of Administrative Hearings
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**0**	**10,550**	**10,550**
1991–93 ORIGINAL APPROPRIATION	0	11,730	11,730
1992 SUPPLEMENTAL BUDGET			
1. REVOLVING FUND REDUCTION	0	(293)	(293)
SUPPLEMENTAL ITEM TOTAL	0	(293)	(293)
TOTAL 1991–93 BIENNIUM	**0**	**11,437**	**11,437**

Comments:

1. REVOLVING FUND REDUCTION – Reduces the Administrative Hearing Revolving Account appropriation by 2.5 percent to effect GF–S savings in other agencies.

Governor's Vetoes:

Section 128. The Governor's veto restored the original Administrative Hearings Revolving Fund appropriation providing $293,000 in additional appropriation authority to provide hearings services.

Department of Personnel
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**1**	**24,720**	**24,721**
1991-93 ORIGINAL APPROPRIATION	0	27,110	27,110
1992 SUPPLEMENTAL BUDGET			
1. MANAGEMENT/RECRUIT IMPROVEMENT	0	163	163
2. ADMIN STAFF REDUCTION	0	(128)	(128)
3. AGENCY STAFF REDUCTION	0	(299)	(299)
4. REVOLVING FUND REDUCTION	0	(413)	(413)
SUPPLEMENTAL ITEM TOTAL	0	(677)	(677)
TOTAL 1991-93 BIENNIUM	**0**	**26,433**	**26,433**

Comments:

1. MANAGEMENT/RECRUIT IMPROVEMENT – Provides funding to implement management excellence initiatives to improve selection criteria, performance evaluations, and training assessments for state managers.

2. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the Department of Personnel Services Fund.

3. AGENCY STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 4.5 percent decrease in total agency staffing levels funded by the Department of Personnel Services Fund.

4. REVOLVING FUND REDUCTION – The Department's revolving fund appropriation is reduced by a total of 2.5 percent to effect general fund state savings in other state agencies.

Governor's Vetoes:

Section 129 (3). The Governor's vetoed subsection (3) which required the department to reduce expenditures from the non-appropriated Data Processing Revolving Fund by $248,000.

Deferred Compensation Committee
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**296**	**1,582**	**1,878**
1991-93 ORIGINAL APPROPRIATION	384	2,071	2,455
1992 SUPPLEMENTAL BUDGET			
1. VEBA PROGRAM-DELAY HIRING	(2)	0	(2)
2. DEPENDENT CARE REDUCTIONS	(18)	0	(18)
3. TRAVEL REDUCTION	(1)	0	(1)
4. EQUIPMENT REDUCTION	(1)	0	(1)
5. REVOLVING FUND REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(23)	0	(23)
TOTAL 1991-93 BIENNIUM	**361**	**2,071**	**2,432**

Comments:

1. VEBA PROGRAM-DELAY HIRING – Reduces funding for the VEBA program (Voluntary Employee Benefits Association) through a hiring delay.

2. DEPENDENT CARE REDUCTIONS – Reduces funding for salaries and printing in the Dependent Care program.

3. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

4. EQUIPMENT REDUCTION – Reduces funding for equipment from the state general fund.

5. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Washington State Commission on Hispanic Affairs
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**368**	**0**	**368**
1991-93 ORIGINAL APPROPRIATION	401	0	401
1992 SUPPLEMENTAL BUDGET			
1. REDUCE SALARIES/BENEFITS ETC.	(10)	0	(10)
2. TRAVEL REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(13)	0	(13)
TOTAL 1991-93 BIENNIUM	**388**	**0**	**388**

Comments:

1. REDUCE SALARIES/BENEFITS ETC. – Reduces agency funding for salaries, goods, and services.

2. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

Department of Retirement Systems
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**1**	**23,493**	**23,494**
1991-93 ORIGINAL APPROPRIATION	0	27,791	27,791
1992 SUPPLEMENTAL BUDGET			
1. PERSONAL COMPUTERS	0	163	163
2. ASSIGN. OF RETIREMENT BENEFITS	0	45	45
3. EARLY RETIREMENT	0	1,077	1,077
SUPPLEMENTAL ITEM TOTAL	0	1,285	1,285
TOTAL 1991-93 BIENNIUM	**0**	**29,076**	**29,076**

Comments:

1. PERSONAL COMPUTERS – Provides funding to purchase personal computers for the budget, accounts receivable, and operations staff of the Department.

2. ASSIGN. OF RETIREMENT BENEFITS – Increases funding and staffing for the Department to cover increased workload related to court-ordered payments of retirement benefits in community property settlements.

3. EARLY RETIREMENT – Provides a temporary increase in funding and staff for the remainder of the biennium to implement the early retirement option provided in Chapter 234, Laws of 1992 (ESHB 2947). Included in the total is funding for the combined benefits communication project, in which the Department participates, to prepare information for potential retirees on the consequences of retiring early.

State Investment Board
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**2**	**2,289**	**2,291**
1991-93 ORIGINAL APPROPRIATION	0	4,555	4,555
1992 SUPPLEMENTAL BUDGET			
1. IMPLEMENT CONSULTANT'S RECOMMEND	0	1,598	1,598
SUPPLEMENTAL ITEM TOTAL	0	1,598	1,598
TOTAL 1991-93 BIENNIUM	**0**	**6,153**	**6,153**

Comments:

1. IMPLEMENT CONSULTANT'S RECOMMEND – Based on recommendations resulting from an organizational and operational review of the Board, funding is provided to hire additional administrative and investment staff, provide training for all staff, adequately fund travel costs, relocate the Board to larger facilities, and contract for a pension consultant, executive search firm, and an outside auditor.

Department of Revenue
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**78,355**	**5,120**	**83,475**
1991-93 ORIGINAL APPROPRIATION	91,543	6,532	98,075
1992 SUPPLEMENTAL BUDGET			
1. ACROSS THE BOARD REDUCTIONS	(910)	0	(910)
2. RESTORE CIGARETTE TAX REDUCTION	742	0	742
3. REDUCE CLERICAL ASSIST/SCDP	(86)	0	(86)
4. ADMIN POSITION REDUCTION	(60)	0	(60)
5. ELIMINATE TAX REFORM FTES	(200)	0	(200)
6. REVENUE ENHANCEMENT	5,535	0	5,535
7. CELLULAR PHONE STUDY	100	0	100
8. LITTER ASSESSMENT COMPLIANCE	0	96	96
9. PRINTING REDUCTION	(120)	0	(120)
10. EQUIPMENT REDUCTION	(50)	0	(50)
11. REVOLVING FUND REDUCTION	(124)	0	(124)
SUPPLEMENTAL ITEM TOTAL	4,827	96	4,923
TOTAL 1991-93 BIENNIUM	**96,370**	**6,628**	**102,998**

Comments:

1. ACROSS THE BOARD REDUCTIONS – Reduces funding for travel, printing, grants and subsidies, and non-revenue producing FTEs.

2. RESTORE CIGARETTE TAX REDUCTION – Restores funding and FTEs for cigarette tax collection. The Governor vetoed legislation (SB 5560) passed by the 1991 Legislature that would have transferred the responsibility for cigarette tax collection to the Liquor Control Board.

3. REDUCE CLERICAL ASSIST/SCDP – Reduces funding for clerical support in the employee services division by $44,000. Reduces funding for the Senior Citizen Deferral Program (SCDP) by an additional $42,000 based on revised estimates of the amount necessary to reimburse counties for property tax revenue losses resulting from the tax deferral program. In total, SCDP was reduced by $84,000.

4. ADMIN POSITION REDUCTION – Eliminates funding for a non-revenue producing administrative position.

5. ELIMINATE TAX REFORM FTES – Eliminates funding for five FTEs included in the agency's FY 1989 budget to conduct the Governor's tax reform efforts.

6. REVENUE ENHANCEMENT – Provides funding and FTEs to enhance the revenue collection efforts of the department. These efforts are expected to generate an additional $37.5 million in increased general fund revenue during the 1991-93 biennium.

7. CELLULAR PHONE STUDY – Provides funding and FTEs for a study of tax issues relating to cellular phone services as directed by Chapter 218, Laws of 1992 (SHB 2672).

8. LITTER ASSESSMENT COMPLIANCE – Provides funding and FTEs for enhanced litter tax compliance

Department of Revenue

efforts as directed by Chapter 175, Laws of 1992 (SHB 2635).

9. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

10. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

11. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Governor's Vetoes:

Section 136 (5). The Governor vetoed subsection (5) which earmarked $57,400 of the General Fund appropriation to conduct a study of the property tax exemption for non–profit homes for the aging as directed by Chapter 213, Laws of 1992 (SHB 2639).

Board of Tax Appeals
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**1,383**	**0**	**1,383**
1991-93 ORIGINAL APPROPRIATION	1,572	0	1,572
1992 SUPPLEMENTAL BUDGET			
1. DELAY HIRING, MAINTAIN VACANCY	(74)	0	(74)
2. UNANTICIPATED RETIREMENTS	21	0	21
3. TRAVEL REDUCTION	(4)	0	(4)
4. EQUIPMENT REDUCTION	(2)	0	(2)
5. REVOLVING FUND REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(60)	0	(60)
TOTAL 1991-93 BIENNIUM	**1,512**	**0**	**1,512**

Comments:

1. DELAY HIRING, MAINTAIN VACANCY – Reduces agency funding by 2.5 percent, by eliminating a half-time secretarial position and a tax referee position.

2. UNANTICIPATED RETIREMENTS – Provides funding for cash payments for accrued vacation and sick leave for a retiring employee which were not anticipated during the biennial budget process and for a larger than expected cash-out amount for another retiring employee.

3. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

4. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

5. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Uniform Legislation Commission
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**35**	**0**	**35**
1991–93 ORIGINAL APPROPRIATION	49	0	49
1992 SUPPLEMENTAL BUDGET			
1. TRAVEL REDUCTION	(4)	0	(4)
2. PRINTING REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(7)	0	(7)
TOTAL 1991–93 BIENNIUM	**42**	**0**	**42**

Comments:

1. TRAVEL REDUCTION – Reduces agency funding for travel expenditures.

2. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

Office of Minority & Women's Business Enterprises
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**2,147**	**0**	**2,147**
1991–93 ORIGINAL APPROPRIATION	2,319	0	2,319
1992 SUPPLEMENTAL BUDGET			
1. GENERAL REDUCTIONS	(60)	0	(60)
2. GOODS, SERVICES, & TRAVEL SAVINGS	(25)	0	(25)
3. REDUCE PERSONAL SERV CONTRACT	(10)	0	(10)
4. DEFER EQUIPMENT REPAIR/REPLACE	(7)	0	(7)
5. REDUCE CERTIFICATION STAFF	(18)	0	(18)
6. PRINTING REDUCTION	(3)	0	(3)
7. TRAVEL REDUCTION	(10)	0	(10)
8. EQUIPMENT REDUCTION	(2)	0	(2)
9. REVOLVING FUND REDUCTION	(8)	0	(8)
10. PSC REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(146)	0	(146)
TOTAL 1991–93 BIENNIUM	**2,173**	**0**	**2,173**

Comments:

1. GENERAL REDUCTIONS – Reduces agency funding for temporary help, goods, and services.

2. GOODS, SERVICES, & TRAVEL SAVINGS – Reduces funding for employee development and training, supplies, printing, postage, and purchased services in support of the Office's local area network.

3. REDUCE PERSONAL SERV CONTRACT – Delays funding for a personal services contract to enhance the Office's certification database.

4. DEFER EQUIPMENT REPAIR/REPLACE – Defers repair and replacement of personal computers for the 1991–93 biennium.

5. REDUCE CERTIFICATION STAFF – Eliminates funding for a certification Program Specialist for the last six months of FY 1993.

6. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

7. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

8. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

9. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

10. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

Department of General Administration
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**9,795**	**75,005**	**84,800**
1991–93 ORIGINAL APPROPRIATION	5,119	140,527	145,646
1992 SUPPLEMENTAL BUDGET			
1. VACANCY SAVINGS/HIRING DELAYS	(146)	0	(146)
2. TECHNICAL CORRECTION	0	430	430
3. STAFFING/NAT. RESOURCES BLDG.	0	361	361
4. STAFFING FOR L & I FACILITY	0	488	488
5. DELAY POSITION HIRES	(146)	0	(146)
6. REDUCE BUY RECYCLED PROGRAM	0	(400)	(400)
7. ADMIN STAFF REDUCTION	(187)	0	(187)
8. AGENCY STAFF REDUCTION	(57)	0	(57)
9. PRINTING REDUCTION	(11)	0	(11)
10. TRAVEL REDUCTION	(67)	0	(67)
11. EQUIPMENT REDUCTION	(6)	0	(6)
12. REVOLVING FUND REDUCTION	(3)	(163)	(166)
13. PSC REDUCTION	(29)	0	(29)
SUPPLEMENTAL ITEM TOTAL	(652)	716	64
TOTAL 1991–93 BIENNIUM	**4,467**	**141,243**	**145,710**

Comments:

1. VACANCY SAVINGS/HIRING DELAYS – Reduces agency funding by 2.5 percent. The Department will implement the reduction by means of salary savings and by delaying the filling of three vacant Engineering and Architectural Services positions for eight months in FY 1992.

2. TECHNICAL CORRECTION – Corrects an inadvertent reduction in the Facilities and Services Revolving Account when a fund switch was made during the development of the 1991–93 biennial budget.

3. STAFFING/NAT. RESOURCES BLDG. – Provides appropriation authority for maintenance support of the new Department of Natural Resources building, subject to negotiations with the Department to determine level and price of service.

4. STAFFING FOR L & I FACILITY – Provides appropriation authority for maintenance support of the new Department of Labor & Industries building, subject to negotiations with the Department to determine level and price of service.

5. DELAY POSITION HIRES – Delays filling three positions in Engineering and Architectural Services for an additional four months and leaves vacant for the remainder of the biennium two planning positions in Capital Planning and Management following the retirement of the incumbent job holders.

6. REDUCE BUY RECYCLED PROGRAM – Eliminates funding and FTEs for the local government education portion of the Buy Recycled Program and

Department of General Administration

preserves the commodity purchasing portion of that program.

7. ADMIN STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

8. AGENCY STAFF REDUCTION – Combined with other staffing reductions, provides for at least a 5 percent decrease in agency staffing levels funded by the state general fund.

9. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

10. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

11. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

12. REVOLVING FUND REDUCTION – Reduces GF–S funding for various revolving fund charges. Also reduces selected revolving fund service account appropriations to effect GF–S savings in other agencies.

13. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

Governor's Vetoes:

Section 141 (6). The Governor vetoed subsection (6) which earmarked $849,000 of the General Administration Facilities and Services Fund for maintenance services in the new Natural Resources and Labor and Industries buildings.

Department of Information Services
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**775**	**164,661**	**165,436**
1991-93 ORIGINAL APPROPRIATION	428	175,136	175,564
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(22)	0	(22)
2. CONTINUE PLANNING AND POLICY DIV	0	1,865	1,865
3. ADMIN STAFF REDUCTION	0	(154)	(154)
4. AGENCY STAFF REDUCTION	0	(796)	(796)
5. REVOLVING FUND REDUCTION	0	(4,344)	(4,344)
SUPPLEMENTAL ITEM TOTAL	(22)	(3,429)	(3,451)
TOTAL 1991-93 BIENNIUM	**406**	**171,707**	**172,113**

Comments:

1. 5 PERCENT REDUCTION – Reduces funding for a pilot video telecommunications project by 5 percent.

2. CONTINUE PLANNING AND POLICY DIV – Provides FY 1993 funding for the Department's Planning and Policy Division.

3. ADMIN STAFF REDUCTION – Provides for a 5 percent decrease in administrative staff funded by the Data Processing Revolving Fund. Savings are to be passed on to agencies in the form of rate reductions and shifted to the Savings Recovery Account to fund programs in the Office of Financial Management.

4. AGENCY STAFF REDUCTION – Provides for a 4.5 percent decrease in state agency service providing staff funded by the Data Processing Revolving Fund. Savings are to be passed on to agencies in the form of rate reductions and shifted to the Savings Recovery Account to fund programs in the Office of Financial Management.

5. REVOLVING FUND REDUCTION – Reduces the Data Processing Revolving Account appropriation by 2.5 percent to effect GF-S savings in other agencies.

Governor's Vetoes:

Section 142 (3). The Governor vetoed subsection (3) which directed the department to reduce expenditures from non-appropriated moneys in the Data Processing Revolving Fund by $5,294,000.

State Board of Accountancy
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**482**	**580**	**1,062**
1991–93 ORIGINAL APPROPRIATION	523	669	1,192
1992 SUPPLEMENTAL BUDGET			
1. GENERAL AGENCY REDUCTION	(13)	0	(13)
2. REDUCE OUT OF STATE TRAVEL	(2)	0	(2)
3. REDUCE INVESTIG CONTRACTS	(1)	0	(1)
4. RESTRICT EQUIPMENT PURCHASES	(4)	0	(4)
5. REDUCE AG SERVICES	(7)	0	(7)
6. PRINTING REDUCTION	(1)	0	(1)
7. TRAVEL REDUCTION	(5)	0	(5)
8. EQUIPMENT REDUCTION	(1)	0	(1)
9. REVOLVING FUND REDUCTION	(1)	0	(1)
10. PSC REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(38)	0	(38)
TOTAL 1991–93 BIENNIUM	**485**	**669**	**1,154**

Comments:

1. GENERAL AGENCY REDUCTION – Reduces agency funding for Attorney General services, travel, and equipment.
2. REDUCE OUT OF STATE TRAVEL – Reduces funding for out of state travel by board members and Chief Executive Officer.
3. REDUCE INVESTIG CONTRACTS – Reduces funding for personal services contracts to investigate questionable CPA practices.
4. RESTRICT EQUIPMENT PURCHASES – Further reduces funding to purchase computers.
5. REDUCE AG SERVICES – Further reduces funding for Attorney General services.
6. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.
7. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.
8. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.
9. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.
10. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

Professional Athletic Commission
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**122**	**0**	**122**
1991–93 ORIGINAL APPROPRIATION	144	0	144
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(8)	0	(8)
2. ELIMINATE FY 92 GF–S SUBSIDY	(8)	0	(8)
3. REVOLVING FUND REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(17)	0	(17)
TOTAL 1991–93 BIENNIUM	**127**	**0**	**127**

Comments:

1. 5 PERCENT REDUCTION – Reduces agency funding for Attorney General services.

2. ELIMINATE FY 92 GF–S SUBSIDY – The Commission projects revenues from fees of $128,000 for the biennium. The Conference budget eliminates the FY 1992 GF–S subsidy.

3. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Washington State Liquor Control Board
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**21**	**100,037**	**100,058**
1991-93 ORIGINAL APPROPRIATION	0	106,415	106,415
1992 SUPPLEMENTAL BUDGET			
1. RATING REIMBURSEMENT/RISK MGR	0	71	71
2. REMOVE CIGARETTE TAX ENFORCEMENT	0	(2,847)	(2,847)
SUPPLEMENTAL ITEM TOTAL	0	(2,776)	(2,776)
TOTAL 1991-93 BIENNIUM	**0**	**103,639**	**103,639**

Comments:

1. RATING REIMBURSEMENT/RISK MGR – Provides funding for a Risk Manager from funds earned by the Board's participation in the Retrospective Rating Program of the Department of Labor and Industries.

2. REMOVE CIGARETTE TAX ENFORCEMENT – Removes funding and FTEs for cigarette tax collection and enforcement. The Governor vetoed legislation (SB 5560) passed by the 1991 Legislature that would have transferred this responsibility to the Board from the Department of Revenue.

Utilities & Transportation Commission
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**33**	**27,391**	**27,424**
1991-93 ORIGINAL APPROPRIATION	0	29,509	29,509
1992 SUPPLEMENTAL BUDGET			
1. NATURAL GAS SAFETY	0	60	60
2. INFORMATION SERVICES	0	132	132
SUPPLEMENTAL ITEM TOTAL	0	192	192
TOTAL 1991-93 BIENNIUM	**0**	**29,701**	**29,701**

Comments:

1. NATURAL GAS SAFETY – Provides funding for additional staff resources to perform safety inspections and investigate gas line incidents.

2. INFORMATION SERVICES – Provides funding to improve the Commission's automated distribution of legal documents used in Commission proceedings and to replace a 20 year-old computer system. The enhancements are expected to generate annual savings of $50,000. This appropriation assumes an initial savings of $17,000 in FY 93.

Military Department
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**9,024**	**6,953**	**15,977**
1991–93 ORIGINAL APPROPRIATION	9,549	7,762	17,311
1992 SUPPLEMENTAL BUDGET			
1. DELAY HIRING	(32)	0	(32)
2. REDUCE FEDERAL FUNDING/FISCAL TECH	(16)	0	(16)
3. REDUCE ENVIRONMENTAL PROGRAM	(33)	0	(33)
4. GENERAL PROGRAM REDUCTIONS	(126)	0	(126)
5. REDUCE MAINTENANCE	(40)	0	(40)
6. SURVIVOR DEATH BENEFITS	22	0	22
7. TEMPORARY REASSIGN OF EMPLOYEES	(177)	0	(177)
8. REDUCE FACIL. MAINT./OPER PGM	(70)	0	(70)
9. ADMIN. POSITION REDUCTION	(60)	0	(60)
10. AGENCY STAFF REDUCTION	(55)	0	(55)
11. PRINTING REDUCTION	(1)	0	(1)
12. TRAVEL REDUCTION	(10)	0	(10)
13. EQUIPMENT REDUCTION	(24)	0	(24)
14. REVOLVING FUND REDUCTION	(18)	0	(18)
15. PSC REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(643)	0	(643)
TOTAL 1991–93 BIENNIUM	**8,906**	**7,762**	**16,668**

Comments:

1. DELAY HIRING – Savings will be achieved by delaying hire of a plans and operations specialist in the Washington National Guard administrative services division and delaying one position in Army Guard facilities maintenance division.

2. REDUCE FEDERAL FUNDING/FISCAL TECH – Shifts funding for a fiscal technician to a federally–funded civil defense program.

3. REDUCE ENVIRONMENTAL PROGRAM – Eliminates most funding and one FTE for the Department's environmental program responsible for compliance with state and federal environmental laws, waste reduction, and recycling activities.

4. GENERAL PROGRAM REDUCTIONS – Reduces funding for rentals, equipment purchases, energy costs, travel, and miscellaneous expenditures.

5. REDUCE MAINTENANCE – Reduces funding for the Deferred Maintenance Program to $60,000, reducing the level of repair and maintenance services for state–owned facilities.

6. SURVIVOR DEATH BENEFITS – Restores funding, which was inadvertently removed from the 1991–93 biennial budget, for death benefits to surviving dependents.

Military Department

7. TEMPORARY REASSIGN OF EMPLOYEES – This reduction to the state general fund temporarily reassigns selected personnel to the Minor Works Program funded by the capital budget for the 1991–93 biennium.

8. REDUCE FACIL. MAINT./OPER PGM – Reduces funding for preventive maintenance projects and eliminates remaining funding for the Deferred Maintenance Program.

9. ADMIN. POSITION REDUCTION – Eliminates one administrative position to ensure that staffing reductions are taken at all organizational levels.

10. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in agency staffing levels.

11. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

12. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

13. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

14. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

15. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

Public Employment Relations Commission
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**1,949**	**0**	**1,949**
1991–93 ORIGINAL APPROPRIATION	2,176	0	2,176
1992 SUPPLEMENTAL BUDGET			
1. SAVINGS/LIGHT MEDIATION SEASON	(1)	0	(1)
2. DELAY PUBLISHING RULES BOOKLET	(3)	0	(3)
3. DELAY COMPUTER REPLACEMENTS	(7)	0	(7)
4. CLOSE SPOKANE OFFICE (NET)	(12)	0	(12)
5. TRAVEL REDUCTION	(14)	0	(14)
6. EQUIPMENT REDUCTION	(3)	0	(3)
7. REVOLVING FUND REDUCTION	(4)	0	(4)
SUPPLEMENTAL ITEM TOTAL	(44)	0	(44)
TOTAL 1991–93 BIENNIUM	**2,132**	**0**	**2,132**

Comments:

1. SAVINGS/LIGHT MEDIATION SEASON – The Commission achieved savings in FY 1992 due to a quiet mediation season in the Fall of 1991.

2. DELAY PUBLISHING RULES BOOKLET – Reduces funding for the publication of a pocket booklet containing the statutes and rules administered by the Commission.

3. DELAY COMPUTER REPLACEMENTS – Delays replacement of four personal computers for the 1991–93 biennium.

4. CLOSE SPOKANE OFFICE (NET) – Reduces agency funding equivalent to the net savings achieved by closing the Commission's Spokane office, relocating staff to Olympia, and increasing travel to eastern Washington.

5. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

6. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

7. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.