Executive and Legislative Ethics Boards

Funding of $205,000 General Fund-State is provided for the Executive Ethics Board established by chapter 154, Laws of 1994 (SB 6111), which implements the recommendations of the Commission on Ethics in Government and Campaign Financing. The Legislative Ethics Board will be implemented and funded by the Legislature within existing resources.

Mainframe Software Reprogramming

A total of $656,000 General Fund-State is appropriated to assist several state agencies in reprogramming their mainframe software applications. Current applications are being phased out by the vendor and will no longer be serviceable in case of breakdown.

Earthquake Preparedness

Funding of $650,000 General Fund-State is provided to increase the state's emergency preparedness and planning for earthquakes and other catastrophic events. This funding will be used to promote state and local disaster plan coordination, as well as earthquake contingency planning.

International Trade

A total of $1.3 million ($1.1 million General Fund-State) is provided to: open three new overseas trade offices in China/Hong Kong, Canada, and Mexico; expand existing trade offices in Taiwan and Tokyo; create a special trade representative for the Governor; and to build an international trade network, linking businesses with international trade opportunities. These enhancements are expected to support over $300 million in new export transactions and bring 200 new small and medium-sized companies into the export market over the next three years.

Washington Public Access Network

A total of $5.4 million in General Fund-State is provided to develop and implement television coverage of state government deliberations and other public policy events. Also, the network will include an interactive teleconferencing system. The network shall be administered by a non-profit organization.

Retired Senior Volunteer Program (RSVP)

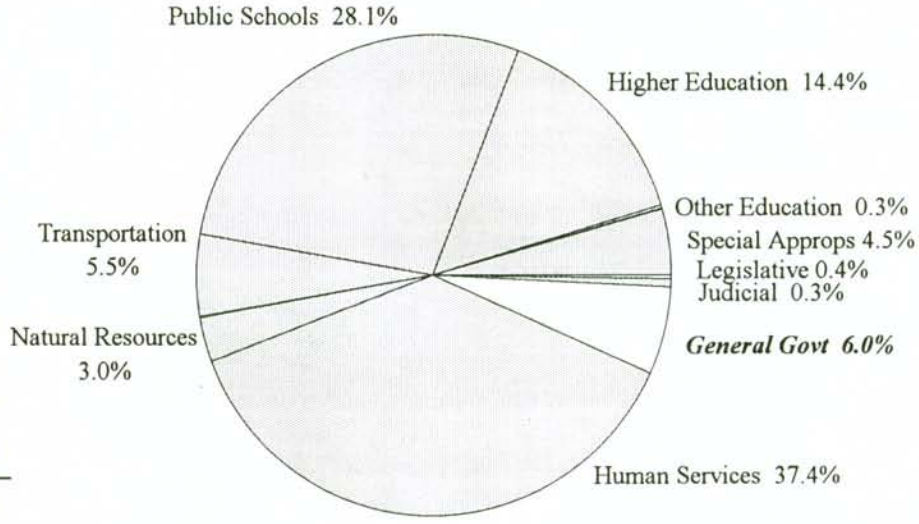
Funding of $175,000 General Fund-State is provided for continued support of the RSVP program through the end of the biennium. This program organizes senior citizen volunteers to assist in a variety of civic activities.

Boards and Commissions

Chapter 9, Laws of 1994, 1st sp.s. (ESHB 2676), restructures a total of 49 boards, commissions, and councils. Elimination or consolidation is recommended in cases where the board or commission is no longer active or the state can achieve savings by combining resources. Examples of boards and commissions affected include the Winter Recreation Council, the Supply Management Advisory Board, and the Insurance Advisory Examining Board. Additionally, the Governor will review the necessity of all boards and commissions and submit legislation terminating or consolidating those which are no longer necessary.

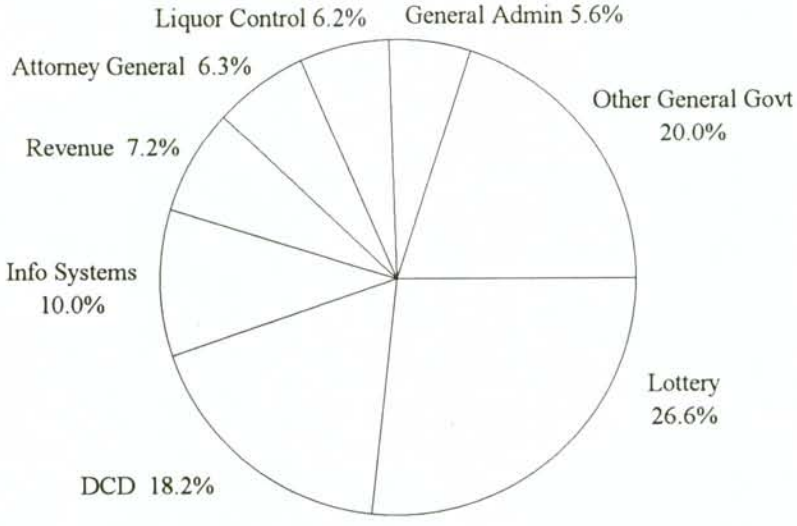
Washington State 1993-95 Operating Budget
Total Budgeted Funds
(Dollars in Thousands)

Legislative	108,358
Judicial	103,365
General Government	***1,798,367***
Human Services	11,199,948
Natural Resources	906,953
Transportation	1,639,958
Public Schools	8,412,692
Higher Education	4,323,056
Other Education	86,387
Special Appropriations	1,348,012
Statewide Total	**29,927,096**



Washington State

State Lottery Comm	477,753
Community Development	326,564
Dept of Info Services	180,657
Dept of Revenue	129,129
Attorney General	113,109
Liquor Control Board	110,789
Dept of General Admin	100,516
Other General Government	359,850
General Government	***1,798,367***



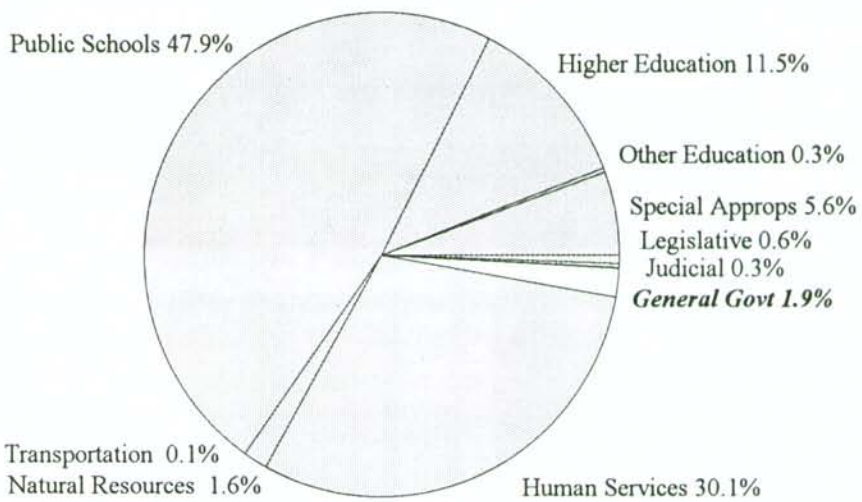
General Government

Washington State 1993-95 Operating Budget

General Fund - State

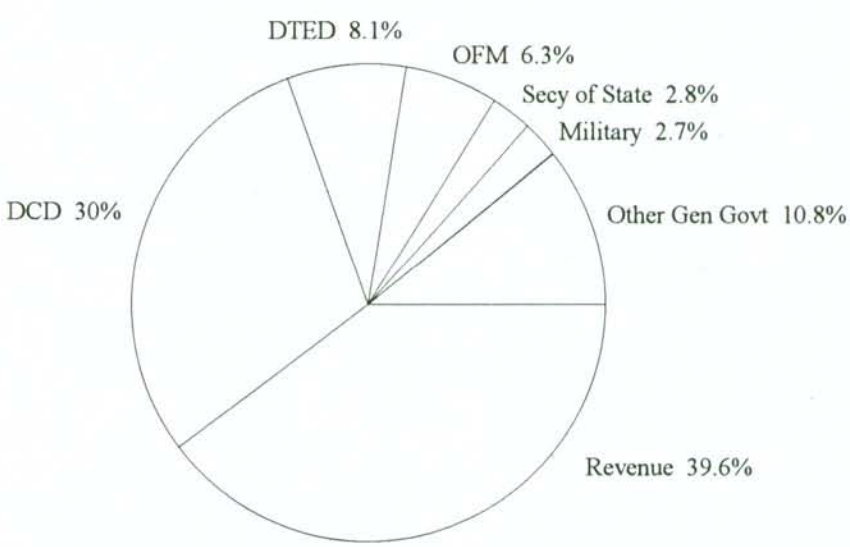
(Dollars in Thousands)

Legislative	101,321
Judicial	55,359
General Government	***308,861***
Human Services	4,882,843
Natural Resources	263,032
Transportation	18,065
Public Schools	7,756,642
Higher Education	1,860,668
Other Education	44,662
Special Appropriations	913,917
Statewide Total	**16,205,370**



Washington State

Dept of Revenue	122,358
Community Development	91,763
Trade & Econ Development	25,167
Office of Financial Mgmt	19,522
Secretary of State	8,549
Military Department	8,198
Other General Government	33,304
General Government	***308,861***



General Government

Office of the Governor

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**6,138**	**0**	**6,138**
1994 Supplemental Budget			
1. Administrative Savings	-123	0	-123
Total Supplemental Items	**-123**	**0**	**-123**
1993-95 REVISED APPROPRIATION	**6,015**	**0**	**6,015**

Comments:

1. ADMINISTRATIVE SAVINGS - Savings will occur due to extradition costs paid by the Governor's Office being lower than originally anticipated. In addition, there will be reduced printing and use of communications equipment.

Office of the Secretary of State

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**8,049**	**4,528**	**12,577**
1994 Supplemental Budget			
1. Voter Services	540	0	540
2. Fund Transfer: Charities	-6	6	0
3. Reduce Travel and Goods/Services	-10	-10	-20
4. Reduce Agency Administration	-24	-12	-36
Total Supplemental Items	**500**	**-16**	**484**
1993-95 REVISED APPROPRIATION	**8,549**	**4,512**	**13,061**

Comments:

1. VOTER SERVICES - Funding is provided for voter services costs such as voters pamphlet publication and mailing, initiative and referendum verification, and legal advertising in excess of that provided in the 1993-95 budget. The funding is for recovery of actual costs due to increased activity in the 1993 elections.

2. FUND TRANSFER: CHARITIES - Administrative support services are transferred from General Fund-State to the Secretary of State's Revolving Fund for expedited service in the Corporation Division. This fund shift is justified by workload analysis. (Other Funds: Secretary of State's Revolving Fund, Non-Appropriated)

3. REDUCE TRAVEL AND GOODS/SERVICES - Goods and services and travel expenditures in administration, address confidentiality, elections training and certification, and the Productivity Board are reduced. Impacts include reduced training of local government election staff, limited geographic coverage for the address confidentiality program, and reduced training and agency outreach by the Productivity Board. (Other Funds: Department of Personnel Service Account)

4. REDUCE AGENCY ADMINISTRATION - Agency administrative support to programs in the areas of personnel and fiscal services is reduced. (Other Funds: Archives and Records Management Account and Department of Personnel Service Account)

Governor's Office of Indian Affairs

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**297**	**0**	**297**
1994 Supplemental Budget			
1. Consolidated Mail Service	3	0	3
Total Supplemental Items	**3**	**0**	**3**
1993-95 REVISED APPROPRIATION	**300**	**0**	**300**

Comments:

1. CONSOLIDATED MAIL SERVICE - Funding is provided to adequately cover the agency's mail service charges.

Washington State Commission on Asian-American Affairs

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**336**	**0**	**336**
1994 Supplemental Budget			
1. Consolidated Mail Service	2	0	2
Total Supplemental Items	**2**	**0**	**2**
1993-95 REVISED APPROPRIATION	**338**	**0**	**338**

Comments:

1. CONSOLIDATED MAIL SERVICE - Funding is provided to adequately cover the agency's mail service charges.

Office of the State Treasurer

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**10,020**	**10,020**
1994 Supplemental Budget			
1. Accelerate Relocation of Staff	0	-43	-43
2. Reduce Mainframe Upgrade	0	-157	-157
3. Televising Government Deliberations	4,990	0	4,990
Total Supplemental Items	**4,990**	**-200**	**4,790**
1993-95 REVISED APPROPRIATION	**4,990**	**9,820**	**14,810**

Comments:

1. ACCELERATE RELOCATION OF STAFF - Accelerating the planned consolidation of Olympia staff into the General Administration Building will generate savings from reduced lease costs.

2. REDUCE MAINFRAME UPGRADE - Savings result from the purchase of used equipment to upgrade the agency mainframe computer and the extension of the lease purchase payments over 48 months. (State Treasurer's Service Account)

3. TELEVISING GOVERNMENT DELIBERATIONS - The State Treasurer is directed to establish an escrow account to fund the television coverage of state government deliberations by a nonprofit organization.

Public Disclosure Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**1,989**	**0**	**1,989**
1994 Supplemental Budget			
1. Legal Costs	125	0	125
2. Electronic Access to Public Records	64	0	64
Total Supplemental Items	**189**	**0**	**189**
1993-95 REVISED APPROPRIATION	**2,178**	**0**	**2,178**

Comments:

1. LEGAL COSTS - Funds are provided for the one-time costs associated with the implementation of Initiative 134.

2. ELECTRONIC ACCESS TO PUBLIC RECORDS - Funds are provided to implement a program to increase public electronic access to the records of the Public Disclosure Commission, pursuant to chapter 40, Laws of 1994 (E2SSB 6426).

Office of the State Auditor

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**20**	**36,964**	**36,984**
1994 Supplemental Budget			
1. Administrative Reorganization	0	-240	-240
2. Street and Federal Audits	0	-10	-10
Total Supplemental Items	**0**	**-250**	**-250**
1993-95 REVISED APPROPRIATION	**20**	**36,714**	**36,734**

Comments:

1. ADMINISTRATIVE REORGANIZATION - An administrative reorganization of the agency resulted in staff savings and several management positions being replaced with less expensive direct service delivery staff. (Auditing Services Revolving Fund)

2. STREET AND FEDERAL AUDITS - Audits of the Bonneville Power Administration and city streets will be reduced. (General Fund-Federal and Motor Vehicle Fund)

Office of the Attorney General

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**5,918**	**104,461**	**110,379**
1994 Supplemental Budget			
1. State Funds Reduction	-118	0	-118
2. Highway Bidrigging Program	0	-748	-748
3. Staff Travel Reduction	0	-200	-200
4. Revolving Fund Reduction	0	-409	-409
5. State Investment Board Litigation	0	4,000	4,000
6. Executive Ethics Board	205	0	205
Total Supplemental Items	**87**	**2,643**	**2,730**
1993-95 REVISED APPROPRIATION	**6,005**	**107,104**	**113,109**

Comments:

1. STATE FUNDS REDUCTION - Funds will be saved by reducing efforts in the Anti-Trust program, Medicaid Fraud program, and Consumer Protection program and by reducing the purchase of goods and services in the agency's administrative program.

2. HIGHWAY BIDRIGGING PROGRAM - The Highway Bidrigging program will be eliminated. The agency has investigated numerous allocations of highway construction bidrigging but does not feel that a case has been developed warranting criminal prosecution. (Motor Vehicle Fund)

3. STAFF TRAVEL REDUCTION - An administrative efficiency will be implemented to reduce agency staff travel. (Legal Services Revolving Fund)

4. REVOLVING FUND REDUCTION - Attorney General staff have coordinated service delivery reductions with the Department of Labor and Industries ($339,000), Department of Ecology ($30,000), and Health Services Commission ($40,000). (Legal Services Revolving Fund)

5. STATE INVESTMENT BOARD LITIGATION - Funds are provided for the one-time costs incurred in pursuing litigation relating to the real estate investments of the State Investment Board.

6. EXECUTIVE ETHICS BOARD - Funds are provided for the Executive Ethics Board, established by chapter 154, Laws of 1994 (ESSB 6111), as recommended by the Commission on Ethics in Government and Campaign Financing.

Economic & Revenue Forecast Council

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**815**	**0**	**815**
1994 Supplemental Budget			
1. Consolidated Mail Service	3	0	3
Total Supplemental Items	**3**	**0**	**3**
1993-95 REVISED APPROPRIATION	**818**	**0**	**818**

Comments:

1. CONSOLIDATED MAIL SERVICE - Funding is provided to adequately cover the agency's mail service charges.

Office of Financial Management

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**19,660**	**15,423**	**35,083**
1994 Supplemental Budget			
1. Adminstrative Savings	-378	0	-378
2. Regulatory Reform	140	0	140
3. Central Facilities Authority Study	100	0	100
Total Supplemental Items	**-138**	**0**	**-138**
1993-95 REVISED APPROPRIATION	**19,522**	**15,423**	**34,945**

Comments:

1. ADMINSTRATIVE SAVINGS - Savings will occur by leaving the Deputy Director position vacant, eliminating one staff position in the Accounting and Fiscal Services Division, and reducing printing.

2. REGULATORY REFORM - Additional resources for the Governor's Task Force on Regulatory Reform are provided. This will allow for the exploration of alternative approaches for regulatory compliance and compilation of baseline statistics. The Task Force will make its recommendations to the Governor on December 14, 1994.

3. CENTRAL FACILITIES AUTHORITY STUDY - Funds are provided to examine the feasibility of establishing a statewide central facility authority to coordinate and manage the construction and use of state facilities, including leased facilities.

Department of Community Development

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**88,457**	**239,517**	**327,974**
1994 Supplemental Budget			
1. Oil Spill Account Reduction	0	-130	-130
2. General FTE Reduction	-93	0	-93
3. Farmworker Set Aside	-26	0	-26
4. Administration Program Reduction	-102	0	-102
5. Other Funds Reductions	0	-4,716	-4,716
6. Fire Inspections	150	0	150
7. Yakima Econ Development Study	50	0	50
8. SEPA/GMA Prototypes	1,350	0	1,350
9. Earthquake Planning	650	0	650
10. Retired Senior Volunteer Pgm (RSVP)	175	0	175
11. Mt. St. Helens Early Warning System	38	0	38
12. Seattle S.D. Planning Grant	25	0	25
13. Kitsap County L.T. Care Ombudsman	30	0	30
14. Sexual Assault Prevent (E2SHB 2319)	1,059	0	1,059
15. Governor Veto	0	130	130
Total Supplemental Items	**3,306**	**-4,716**	**-1,410**
1993-95 REVISED APPROPRIATION	**91,763**	**234,801**	**326,564**

Comments:

1. OIL SPILL ACCOUNT REDUCTION - The reduction is a result of a revenue shortfall. The reduction will delay production of instructional materials for oil spill response field training. The number of classes taught on site will be reduced. (Oil Spill Administration Account)

2. GENERAL FTE REDUCTION - Two percent of the General Fund-State FTE staff years are eliminated in the second year.

3. FARMWORKER SET ASIDE - Funds for farmworkers in communities with late harvests are reduced.

4. ADMINISTRATION PROGRAM REDUCTION - The goods and services budget for the administration program is reduced by 2 percent.

5. OTHER FUNDS REDUCTIONS - Federal funds are reduced due to slow start up of the Enhanced 911 grants program and to slower than anticipated expenditures in the Presidential Disaster Declarations program. (General Fund-Federal)

6. FIRE INSPECTIONS - Funding is provided to contract with local inspectors to address the backlog of fire inspections.

7. YAKIMA ECON DEVELOPMENT STUDY - Funding is provided for a grant to Yakima County to assess the impact of import/export opportunities associated with the expansion of the Yakima airport.

8. SEPA/GMA PROTOTYPES - Funding is provided for three environmental analysis prototypes consistent with the Growth Management Act (GMA).

9. EARTHQUAKE PLANNING - Funding is provided for emergency preparedness planning.

10. RETIRED SENIOR VOLUNTEER PGM (RSVP) - One-time funding of $175,000 is provided for RSVP, in order to maintain the programs through the remainder of the biennium. This will allow local RSVP programs to seek alternative sources of funding as state support for RSVP will be eliminated at the end of this biennium.

11. MT. ST. HELENS EARLY WARNING SYSTEM - One-time funding is provided to continue the Mt. St. Helens early warning system. This system monitors large debris flows which may pose a hazard to residents of the area. State support for this system will be gradually phased-out by the end of this biennium, allowing Cowlitz county time to seek alternative funding sources.

12. SEATTLE S.D. PLANNING GRANT - Funding is provided for a grant to the Seattle School District for a community use planning study of the Sealth High School/Denny Middle School field complex.

13. KITSAP COUNTY L.T. CARE OMBUDSMAN - Provides $30,000 to establish a long term care ombudsman in Kitsap County.

14. SEXUAL ASSAULT PREVENT (E2SHB 2319) - Funding is provided for crime victim advocacy services ($800,000) through the Public Safety and Education Account (PSEA) and for sexual assault prevention grants ($259,000).

15. GOVERNOR VETO - The Governor vetoed three provisions in the appropriation to the Department of Community Development. (1) The Governor vetoed section 122(10), which earmarked funds for the long-term care ombudsman program, restricted administrative costs for the program, and required a report to the Legislature on funding allocation. (2) The Governor vetoed section 122(12), which dedicated certain funds for environmental analysis grants to local governments under GMA. (3) The Governor vetoed section 123, which reduced the appropriation from the oil spill administration account to the Fire Protection Policy Board.

Department of Personnel

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**28,493**	**28,493**
1994 Supplemental Budget			
1. Addition of HEPB	0	1,898	1,898
2. Travel Reductions	0	-40	-40
3. Managerial FTE Reductions	0	-168	-168
4. Development and Training Reductions	0	-51	-51
5. Restructure Wellness Program	0	-148	-148
6. PAB to Full-time Status	0	-170	-170
7. Hyogo Prefecture Exchange Program	0	31	31
Total Supplemental Items	**0**	**1,352**	**1,352**
1993-95 REVISED APPROPRIATION	**0**	**29,845**	**29,845**

Comments:

1. ADDITION OF HEPB - Legislation enacted in 1993 merged the Higher Education Personnel Board with DOP. This item reflects that change. (Higher Education Personnel Service Account)

2. TRAVEL REDUCTIONS - Travel is reduced by $40,000. (Department of Personnel Service Account)

3. MANAGERIAL FTE REDUCTIONS - Two managerial positions are eliminated. Specifically, one position is abolished in the Test Development area and one is eliminated in the Classification and Pay unit. (Department of Personnel Service Account)

4. DEVELOPMENT AND TRAINING REDUCTIONS - One position from the Employee Development and Training Program (ED&TP) is eliminated. (Department of Personnel Service Account)

5. RESTRUCTURE WELLNESS PROGRAM - Funding for the Wellness Program is eliminated from the Department's budget. Individual agencies may continue to offer events and materials that promote employee health through the use of volunteer coordinators, but the Department of Personnel will no longer provide centralized coordination. (Department of Personnel Services Account)

6. PAB TO FULL-TIME STATUS - Funds are transferred to the Personnel Appeals Board (PAB) in order to expand the board from part-time to full-time status. (Department of Personnel Service Fund)

7. HYOGO PREFECTURE EXCHANGE PROGRAM - This item restores funding, eliminated in last year's budget, for the employee exchange program with the Hyogo prefecture in Japan. (Department of Personnel Service Fund)

Deferred Compensation Committee

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**2,692**	**2,692**
1994 Supplemental Budget			
1. Data Processing Costs	0	376	376
Total Supplemental Items	**0**	**376**	**376**
1993-95 REVISED APPROPRIATION	**0**	**3,068**	**3,068**

Comments:

1. DATA PROCESSING COSTS - The budget directs the Deferred Compensation Committee to begin reimbursing the Department of Personnel for the data processing charges associated with the deferred compensation program. The budget further directs the Committee to begin charging enrollees for the data processing costs. (Non-appropriated account)

State Lottery Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**478,141**	**478,141**
1994 Supplemental Budget			
1. Industrial Insurance Refund	0	7	7
2. Reduce Printing/Supplies/Equipment	0	-244	-244
3. Contract Savings for X-Validation	0	-45	-45
4. Reduce Communication	0	-106	-106
Total Supplemental Items	**0**	**-388**	**-388**
1993-95 REVISED APPROPRIATION	**0**	**477,753**	**477,753**

Comments:

1. INDUSTRIAL INSURANCE REFUND - Retrospective rating savings are provided to enhance the agency's safety programs. (Industrial Insurance Premium Refund Account-State).

2. REDUCE PRINTING/SUPPLIES/EQUIPMENT - Reductions are made in general operating expenses including printing, supplies, vehicle maintenance, repairs, equipment rental, and instant ticket disposal. (Lottery Administrative Account-State)

3. CONTRACT SAVINGS FOR X-VALIDATION - Fees paid to computer vendors for validating scratch ticket winners at any location are reduced. (Lottery Administrative Account-State)

4. REDUCE COMMUNICATION - Reductions are made in the frequency of contacts and communications with retailers, and in training of the agency's sales force. The 1-800 service for winning ticket information may be eliminated as a result of these reductions. (Lottery Administrative Account-State)

Washington State Commission on African-American Affairs

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**271**	**0**	**271**
1994 Supplemental Budget			
1. Consolidated Mail Service	2	0	2
Total Supplemental Items	**2**	**0**	**2**
1993-95 REVISED APPROPRIATION	**273**	**0**	**273**

Comments:

1. CONSOLIDATED MAIL SERVICE - Funding is provided to adequately cover the agency's mail service charges.

Personnel Appeals Board

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**1,268**	**1,268**
1994 Supplemental Budget			
1. PAB to Full-time Status	0	170	170
Total Supplemental Items	**0**	**170**	**170**
1993-95 REVISED APPROPRIATION	**0**	**1,438**	**1,438**

Comments:

1. PAB TO FULL-TIME STATUS - Funds will enable the Personnel Appeals Board (PAB) to expand from part-time to full-time status and reduce the backlog of appeals cases. By reducing the backlog of appeals cases, the Board will reduce the use of hearings examiners in the 1995-97 biennium. (Department of Personnel Service Account)

Department of Retirement Systems

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**31,988**	**31,988**
1994 Supplemental Budget			
1. Data Processing Service Costs	0	492	492
2. Staffing Reductions	0	-292	-292
3. Travel Reductions	0	-14	-14
4. Reductions to Personal Services	0	-48	-48
5. Service Level Adjustments	0	-164	-164
6. Program Reductions	0	-99	-99
7. Equipment Reductions	0	-23	-23
Total Supplemental Items	**0**	**-148**	**-148**
1993-95 REVISED APPROPRIATION	**0**	**31,840**	**31,840**

Comments:

1. DATA PROCESSING SERVICE COSTS - Additional funds cover the current level costs for processing services purchased from the Department of Information Services (DIS) for the operation of the agency's Member Information System. (Department of Retirement Systems Expense Account)

2. STAFFING REDUCTIONS - Four positions will be eliminated, including one management position. (Department of Retirement Systems Expense Account)

3. TRAVEL REDUCTIONS - Travel expenditures for the Employer Audit Team are reduced. (Department of Retirement Systems Expense Account)

4. REDUCTIONS TO PERSONAL SERVICES - Personal services contracts are reduced $48,000. (Department of Retirement Systems Expense Account)

5. SERVICE LEVEL ADJUSTMENTS - Service level adjustments are made to archive retrieval, data storage at DIS, data communication lines, and report distribution software. (Department of Retirement Systems Expense Account)

6. PROGRAM REDUCTIONS - The number of DRS produced informational bulletins is reduced. The funding level reduces the number of bulletins for active members from eight to seven per biennium and retirees' bulletins from eight to four per biennium. Also, the number of pre-retirement seminars and the length of the classes are reduced. (Department of Retirement Systems Expense Account)

7. EQUIPMENT REDUCTIONS - The replacement and upgrade of some hardware and software is delayed. (Department of Retirement Systems Expense Account)

State Investment Board

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**6,939**	**6,939**
1994 Supplemental Budget			
1. Increased Communication Costs	0	83	83
2. Investment Litigation	0	350	350
3. Vacancy Savings	0	-120	-120
4. Reduce Subscriptions	0	-19	-19
Total Supplemental Items	**0**	**294**	**294**
1993-95 REVISED APPROPRIATION	**0**	**7,233**	**7,233**

Comments:

1. INCREASED COMMUNICATION COSTS - Funding is provided to cover ongoing communications costs resulting from the new telephone communications system approved in the 1991-93 biennial budget. (State Investment Board Expense Account)

2. INVESTMENT LITIGATION - Funds are provided to cover SIB expenses for litigation being conducted by the attorney general's office related to real estate investments from the 1980s. (State Investment Board Expense Account)

3. VACANCY SAVINGS - This reduction captures vacancy savings from the first six months of FY 1994. (State Investment Board Expense Account)

4. REDUCE SUBSCRIPTIONS - Subscriptions to technical journals and investment data are reduced. (State Investment Board Expense Account)

Department of Revenue

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**123,538**	**6,704**	**130,242**
1994 Supplemental Budget			
1. Reduction in Toxics Tax Collection	0	-4	-4
2. Efficiency Reduction	-1,280	-14	-1,294
3. Tax Incentives Study (E2SSB 5468)	100	0	100
4. 911 Excise Tax Study	0	85	85
Total Supplemental Items	**-1,180**	**67**	**-1,113**
1993-95 REVISED APPROPRIATION	**122,358**	**6,771**	**129,129**

Comments:

1. REDUCTION IN TOXICS TAX COLLECTION - Reductions are made to staff responsible for future financial audits of the Oil Spill Administration Account. (Oil Spill Administration Account)

2. EFFICIENCY REDUCTION - Reductions are made in postage and printing expenses, travel of in-state auditors, telecommunication expenses, and salaries associated with staffing vacancies. (Other Funds: State Toxics Control Account, Solid Waste Management Account, Vehicle Tire Recycling Account, Oil Spill Administration Account, and Litter Control Account)

3. TAX INCENTIVES STUDY (E2SSB 5468) - Funding is provided to conduct a study of tax-based incentives and loan programs designed to promote economic development in accordance with E2SSB 5468 (tax incentives study).

4. 911 EXCISE TAX STUDY - Funding is provided to conduct a study of the current tax base for the 911 excise tax, including projected revenues, expenditures and funding sources, and the appropriate tax rate, in light of current and future technologies, as prescribed in SB 6265. (State Enhanced 911 Account)

Governor's Vetoes:

The Governor vetoed section 132(3), which earmarked $100,000 from the General Fund-State appropriation for a study of various business tax deferral and tax credit programs.

Uniform Legislation Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**47**	**0**	**47**
1994 Supplemental Budget			
1. State Audit	3	0	3
2. National Dues	5	0	5
Total Supplemental Items	**8**	**0**	**8**
1993-95 REVISED APPROPRIATION	**55**	**0**	**55**

Comments:

1. STATE AUDIT - Funding will cover costs of an unanticipated state audit of the commission.

2. NATIONAL DUES - Adds $5,000 to the commission budget for national dues and data processing costs.

Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**2,103**	**2,103**
1994 Supplemental Budget			
1. Advisory Committee Travel	0	-5	-5
Total Supplemental Items	**0**	**-5**	**-5**
1993-95 REVISED APPROPRIATION	**0**	**2,098**	**2,098**

Comments:

1. ADVISORY COMMITTEE TRAVEL - Travel compensation for the Office's Advisory Committee is eliminated. (Minority and Women's Business Enterprises Revolving Fund)

Department of General Administration

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**393**	**100,555**	**100,948**
1994 Supplemental Budget			
1. Retrospective Rating Refund	0	59	59
2. Replace Demolished Vehicles	0	160	160
3. Reduce Low Return Contracts	0	-332	-332
4. Reduce Property Development Mgmt	0	-303	-303
5. Reduce Equipment, Travel and Goods	-6	-105	-111
6. Reduced Clerical Support	0	-41	-41
7. Eliminate Alternate Fuel Position	0	-35	-35
8. Statewide Collocation	0	171	171
Total Supplemental Items	**-6**	**-426**	**-432**
1993-95 REVISED APPROPRIATION	**387**	**100,129**	**100,516**

Comments:

1. RETROSPECTIVE RATING REFUND - An appropriation is provided from the Industrial Insurance Premium Refund Account to ensure continued viability of the agency's safety program. Of the appropriation, $1,000 is designated for the Washington School Directors. (Industrial Insurance Premium Refund Account)

2. REPLACE DEMOLISHED VEHICLES - This funding provides for the cash out of lease-purchase contracts for vehicles demolished in vehicular accidents before the termination of the contract. (Motor Transport Account)

3. REDUCE LOW RETURN CONTRACTS - Centralized purchasing contracts that serve few agencies or provide little or no savings over direct procurement by individual agencies are eliminated. These contracts represent less than 10 percent of the workload of the Office of State Procurement. (Central Stores Revolving Fund)

4. REDUCE PROPERTY DEVELOPMENT MGMT - De-layering of management will occur in the Division of Property Development by eliminating the Deputy Assistant Director, Facility Senior Planner, Facility Planner, and a Real Estate Supervising Agent without transferring lease development responsibilities to client agencies. (Facilities and Services Revolving Fund)

5. REDUCE EQUIPMENT, TRAVEL AND GOODS - Equipment, travel, and goods and services are reduced in the agency administrative program. This will result in reduced indirect costs to the direct service programs without transferring costs to program services. General Fund-State savings are obtained in equipment, travel, and training reductions in the Temporary Emergency Food Assistance Program. (Savings allocated to most other funds)

6. REDUCED CLERICAL SUPPORT - Clerical and administrative support in the Division of Risk Management are reduced. (Risk Management Account)

7. ELIMINATE ALTERNATE FUEL POSITION - The position and funding provided for the development of procurement specifications consistent with the state alternative fuels statute (RCW 43.19.570) and the National Energy Policy Act of 1992 are eliminated. Funding was contingent on the provision of matching funds by the alternative fuels industry by July 1, 1993. The matching requirement was not satisfied. (Air Pollution Control Account)

8. STATEWIDE COLLOCATION - Under chapter 219, Laws of 1994, General Administration is required to provide long-range planning services to identify collocation opportunities and develop procedures, in consultation with OFM, for implementing collocation and consolidation of state facilities.

Governor's Vetoes:

The Governor vetoed section 135(9), which earmarked $171,000 from the General Administration Facilities and Services Revolving Fund for planning for statewide collocation of state facilities.

Department of Information Services

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**180,252**	**180,252**
1994 Supplemental Budget			
1. Reduced Technology Oversight	0	-70	-70
2. Televising Government Operations	400	0	400
3. Capitol Campus Fiber Optic Network	0	75	75
Total Supplemental Items	**400**	**5**	**405**
1993-95 REVISED APPROPRIATION	**400**	**180,257**	**180,657**

Comments:

1. REDUCED TECHNOLOGY OVERSIGHT - Savings will be achieved in the Policy and Regulations Division by leaving one senior policy analyst position vacant for the first year of the biennium. This is one of 10 positions responsible for monitoring large complex technology projects. (Data Processing Revolving Fund)

2. TELEVISING GOVERNMENT OPERATIONS - Funding is provided to establish data transmission and production facilities to support televised legislative hearings.

3. CAPITOL CAMPUS FIBER OPTIC NETWORK - One-time funding is provided to design a campus fiber-optic system. This system will enable the state to achieve future savings through a more efficient flow of voice, video, and data and establish the foundation for future changes in technology (Data Processing Revolving Fund - Non Appropriated).

Office of Insurance Commissioner

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**18,310**	**18,310**
1994 Supplemental Budget			
1. Reduce Out-of-State Travel	0	-10	-10
2. Eliminate Management Positions	0	-69	-69
3. Reduce Telecommunications Cost	0	-29	-29
4. Consolidation of Facilities	0	-19	-19
5. Vacancy Savings	0	-50	-50
6. Licensing Cycle Adjustment*	0	-7	-7
7. Reduce Personal Services Contract	0	-56	-56
8. Computer Support/Regulation of CHPs	0	335	335
Total Supplemental Items	**0**	**95**	**95**
1993-95 REVISED APPROPRIATION	**0**	**18,405**	**18,405**

Comments:

1. REDUCE OUT-OF-STATE TRAVEL - Out-of-state travel is reduced by curtailing membership on national committees within the National Association of Insurance Commissioners. (Insurance Commissioner's Regulatory Account)

2. ELIMINATE MANAGEMENT POSITIONS - One management position is eliminated and two management positions are reallocated to line staff to provide more direct service to consumers. (Insurance Commissioner's Regulatory Account)

3. REDUCE TELECOMMUNICATIONS COST - The Insurance Commissioner has identified a 1-800 vendor which will reduce telephone costs by $800 per month. An internal audit of telephone lines has identified seven lines which can be canceled. Updating the current telephone system enables elimination of the "foreign exchange" lines from Olympia to Seattle and Tacoma. (Insurance Commissioner's Regulatory Account)

4. CONSOLIDATION OF FACILITIES - The Insurance Commissioner is planning a consolidation of its Consumer Protection offices in Olympia, Tacoma, Seattle, Spokane, and Yakima. A 1-800 number would be established to serve Tacoma, Yakima, and Spokane. (Insurance Commissioner's Regulatory Account)

5. VACANCY SAVINGS - Vacancy savings are captured from the first quarter of the biennium. (Insurance Commissioner's Regulatory Account)

6. LICENSING CYCLE ADJUSTMENT* - The Insurance Commissioner will license insurance agents every two years instead of annually, allowing more careful review of unethical or possibly illegal practices before renewal. The two year renewal would eliminate redundant paperwork. (Insurance Commissioner's Regulatory Account)

7. REDUCE PERSONAL SERVICES CONTRACT - The Certified Health Plan study required by the Health Care Reform Act was funded as a personal services contract. Based on responses to a Request for Quote, it has been determined that the cost of a contract would exceed the funding appropriated. The agency proposes to hire a project actuary to conduct the study with a savings of $56,000. (Insurance Commissioner's Regulatory Account)

8. COMPUTER SUPPORT/REGULATION OF CHPS - Funds a Program Analyst position to analyze and improve existing systems or design new systems to enhance insurance regulation and compliance. Provides for memory upgrades of minicomputer, personal computers and purchase of new personal computers. Also provided to meet the demands associated with reviewing and regulating Certified Health Plans (CHPs) are two Insurance Regulation Analyst positions and a Clerk Typist 3 position.

State Board of Accountancy

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**1,202**	**1,202**
1994 Supplemental Budget			
1. Facilities Move	0	22	22
2. Administrative Savings	0	-10	-10
Total Supplemental Items	**0**	**12**	**12**
1993-95 REVISED APPROPRIATION	**0**	**1,214**	**1,214**

Comments:

1. FACILITIES MOVE - Funds are necessary for the agency to move to a different building that meets Americans with Disabilities Act (ADA) requirements. The agency is currently located in a two-story building that does not have an elevator and will not meet ADA requirements. (Certified Public Accountants' Account)

2. ADMINISTRATIVE SAVINGS - Equipment replacement is delayed and out-of-state travel is reduced. (Certified Public Accountants' Account)

Washington Horse Racing Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**4,876**	**4,876**
1994 Supplemental Budget			
1. Implement Random Drug Testing	0	-98	-98
Total Supplemental Items	**0**	**-98**	**-98**
1993-95 REVISED APPROPRIATION	**0**	**4,778**	**4,778**

Comments:

1. IMPLEMENT RANDOM DRUG TESTING - This item reflects savings from reducing the number of drug tests performed by implementing random drug testing for racehorses and from reducing staff by requiring racing stewards to supervise the satellite locations. (Horse Racing Commission Account)

Washington State Liquor Control Board

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**111,231**	**111,231**
1994 Supplemental Budget			
1. Retrospective Rating Refund	0	132	132
2. Discontinue Manual Mixed Cases	0	-352	-352
3. Reduce Goods/Services	0	-122	-122
4. Reduce Travel	0	-25	-25
5. Reduce Non-Cap Equipment	0	-75	-75
Total Supplemental Items	**0**	**-442**	**-442**
1993-95 REVISED APPROPRIATION	**0**	**110,789**	**110,789**

Comments:

1. RETROSPECTIVE RATING REFUND - Retrospective rating savings are provided to enhance the agency's safety programs. These enhancements include safety training videos, injury prevention supplies and equipment, employee protection equipment, safety awareness supplies, and safety awards. (Industrial Insurance Premium Refund Account)

2. DISCONTINUE MANUAL MIXED CASES - This item reflects savings from eliminating the manual packing of mixed selections of liquor items at the warehouse each day for shipment to liquor stores and agencies. (Liquor Revolving Fund)

3. REDUCE GOODS/SERVICES - The Liquor Control Board expenditures for goods and services are reduced. (Liquor Revolving Account)

4. REDUCE TRAVEL - The Liquor Control Board expenditures for travel are reduced. (Liquor Revolving Account)

5. REDUCE NON-CAP EQUIPMENT - The Liquor Control Board expenditures for non-capitalized equipment are reduced. (Liquor Revolving Account)

Utilities and Transportation Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**29,559**	**29,559**
1994 Supplemental Budget			
1. Reduce Water Regulation Study	0	-50	-50
2. Elim. Review of Securities Filings*	0	-106	-106
3. Staff Reductions	0	-340	-340
4. Close Pierce County Regional Office	0	-50	-50
Total Supplemental Items	**0**	**-546**	**-546**
1993-95 REVISED APPROPRIATION	**0**	**29,013**	**29,013**

Comments:

1. REDUCE WATER REGULATION STUDY - Funding for a study of alternative methods of regulating small water companies is reduced, but the scope of the study has not changed. The Commission is required to report to the Governor and committees of the Legislature by November 15, 1994. (Public Service Revolving Fund)

2. ELIM. REVIEW OF SECURITIES FILINGS* - The review of securities filings is eliminated. This reduces the regulatory workload for the Commission and regulated companies. The Commission will retain adequate authority to regulate the financial operations of regulated companies through the rate review process. (Public Service Revolving Fund)

3. STAFF REDUCTIONS - Efficiencies in the administrative hearings process allow the Commission to reduce its reliance on the Office of Administrative Hearings. The workload for the railroad sanitation and safety program has declined significantly. Safety inspections will be conducted by remaining staff. Additionally, the subsidy provided to railroads for maintaining grade crossings is discontinued. (Public Service Revolving Fund and Grade Crossing Protective Fund)

4. CLOSE PIERCE COUNTY REGIONAL OFFICE - The Commission will close its Pierce County regional office. Staff residing in Olympia will continue to commute to Pierce County locations to conduct transportation safety inspections. (Public Service Revolving Fund)

Military Department

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**8,365**	**9,036**	**17,401**
1994 Supplemental Budget			
1. Administrative Reductions	-167	-181	-348
Total Supplemental Items	**-167**	**-181**	**-348**
1993-95 REVISED APPROPRIATION	**8,198**	**8,855**	**17,053**

Comments:

1. ADMINISTRATIVE REDUCTIONS - Maintenance operations and staff and expenditures for computer support, printing, uniforms, and travel are reduced. (Other Funds: General Fund-Federal)

Public Employment Relations Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**1,771**	**2,637**	**4,408**
1994 Supplemental Budget			
1. Second Year Funding	1,675	-2,637	-962
2. Administrative Efficiences	-53	0	-53
3. Hiring Delay	-45	0	-45
Total Supplemental Items	**1,577**	**-2,637**	**-1,060**
1993-95 REVISED APPROPRIATION	**3,348**	**0**	**3,348**

Comments:

1. SECOND YEAR FUNDING - State General Fund support is necessary to continue the agency's activities in the second year of the biennium. The 1993-95 Omnibus Budget Act funded PERC through a revolving fund in the second year of the biennium. The agency was directed to study the revolving fund mechanism during the first year of the biennium. PERC's subsequent report proposed that the agency continue to be funded through the State General Fund. The Senate budget directs the Office of Financial Management, along with legislative fiscal and policy staff, to devise a plan for funding PERC, either in whole or in part, through local funds and other funding sources beginning next biennium.

2. ADMINISTRATIVE EFFICIENCES - Savings will be achieved by eliminating a part-time clerical position, reducing one accountant position to half-time, and reclassifying another administrative position.

3. HIRING DELAY - Savings are achieved by delaying the recruiting and hiring of one Labor Mediator/Arbitrator position that was to be hired at the beginning of the biennium.

Department of Financial Institutions

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**9,775**	**9,775**
1994 Supplemental Budget			
1. Mutual Fund Registrations	0	250	250
2. Shift from DOL to FID	0	187	187
Total Supplemental Items	**0**	**437**	**437**
1993-95 REVISED APPROPRIATION	**0**	**10,212**	**10,212**

Comments:

1. MUTUAL FUND REGISTRATIONS - A technical oversight in identifying all securities program costs was made in the fiscal note for chapter 472, Laws of 1993 (SSB 5270), the legislation that created the Department of Financial Institutions. The fiscal note understated the costs of the Securities program by omitting the cost of agency administration. Failure to correct this omission will result in reduced review of mutual fund registrations by the Securities Division. (Securities Regulation Account)

2. SHIFT FROM DOL TO FID - This item transfers the mortgage brokers licensing program to the Department of Financial Institutions as required under chapter 468, Laws of 1993. (Mortgage Brokers Licensing account)

Department of Trade and Economic Development

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**25,026**	**9,992**	**35,018**
1994 Supplemental Budget			
1. Reduce Travel, Goods and Services	-200	-19	-219
2. Eliminate Electronic Bulletin Board	-44	0	-44
3. Reduce Forest Products Contracts	-349	0	-349
4. Eliminate Tourism Info Manager	-88	0	-88
5. Governor's Trade Initiative	632	0	632
6. Minority & Women Export Assistance	25	0	25
7. Film and Video Enhancement	30	0	30
8. Sports Study	30	0	30
9. ISO-9000 Implementation	30	0	30
10. Associate Development Organizations	75	0	75
Total Supplemental Items	**141**	**-19**	**122**
1993-95 REVISED APPROPRIATION	**25,167**	**9,973**	**35,140**

Comments:

1. REDUCE TRAVEL, GOODS AND SERVICES - Savings are obtained by reducing travel, equipment, and purchase of goods and services.

2. ELIMINATE ELECTRONIC BULLETIN BOARD - The Business Assistance Center (BAC) will no longer maintain the Electronic Bulletin Board for access by small businesses.

3. REDUCE FOREST PRODUCTS CONTRACTS - Feasibility contracts for timber-dependent firms are reduced, due to $2.5 million of new federal revenue targeted for feasibility studies to timber dependent communities.

4. ELIMINATE TOURISM INFO MANAGER - The tourism information services manager's duties will be absorbed by remaining staff.

5. GOVERNOR'S TRADE INITIATIVE - Funding is provided to expand the state's overseas trade program. The Department of Trade and Economic Development will work with the Department of Agriculture to (1) expand the state's representation in foreign markets; (2) assist small and medium sized businesses with export opportunities; (3) develop the export potential of additional agricultural, service-related, and manufacturing businesses; and (4) establish a trade representative in the Governor's Office.

6. MINORITY & WOMEN EXPORT ASSISTANCE - Funding is provided for the minority and women export assistance program.

7. FILM AND VIDEO ENHANCEMENT - Funding is provided for enhancement of the film and video program under chapter 144, Laws of 1994.

8. SPORTS STUDY - Funding is provided for an economic analysis grant to King County for a sports facility.

9. ISO-9000 IMPLEMENTATION - Funding is provided to implement chapter 140, Laws of 1994 (ISO-9000 quality standards).

10. ASSOCIATE DEVELOPMENT ORGANIZATIONS - The Senate budget provides an additional $75,000 for the statewide Associate Development Organizations (ADO) program. This increases the budget for the ADO program in the second year of the biennium to $725,000. Of this amount, $525,000 is provided solely for ADOs in timber distressed counties.

Governor's Vetoes:

The Governor vetoed section 145(15), which dedicated $725,000 from the General Fund-State appropriation for support to associate development organizations, with $525,000 from these funds being provided to timber-distressed counties.

Growth Planning Hearings Office

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**3,028**	**0**	**3,028**
1994 Supplemental Budget			
1. Board Vacancy Savings	-60	0	-60
Total Supplemental Items	**-60**	**0**	**-60**
1993-95 REVISED APPROPRIATION	**2,968**	**0**	**2,968**

Comments:

1. BOARD VACANCY SAVINGS - The Growth Boards have accrued savings from vacancies and lower than anticipated workload in the first quarter.

State Convention and Trade Center

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**19,471**	**19,471**
1994 Supplemental Budget			
1. Capture Savings from 1st Quarter	0	-220	-220
2. Convention Center Study	0	1,000	1,000
Total Supplemental Items	**0**	**780**	**780**
1993-95 REVISED APPROPRIATION	**0**	**20,251**	**20,251**

Comments:

1. CAPTURE SAVINGS FROM 1ST QUARTER - A lower level of activity than anticipated in the first quarter of the current biennium allows for some operational savings to be captured. Savings accrued in staffing, goods and services, equipment, and travel. (State Convention and Trade Center Operations Account)

2. CONVENTION CENTER STUDY - Funding is provided to study the proposed expansion of the Convention Center. (State Convention/Trade Center Account)