Omnibus Appropriations Act -- Agency Detail

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Legislative

Legislative Agency Efficiencies

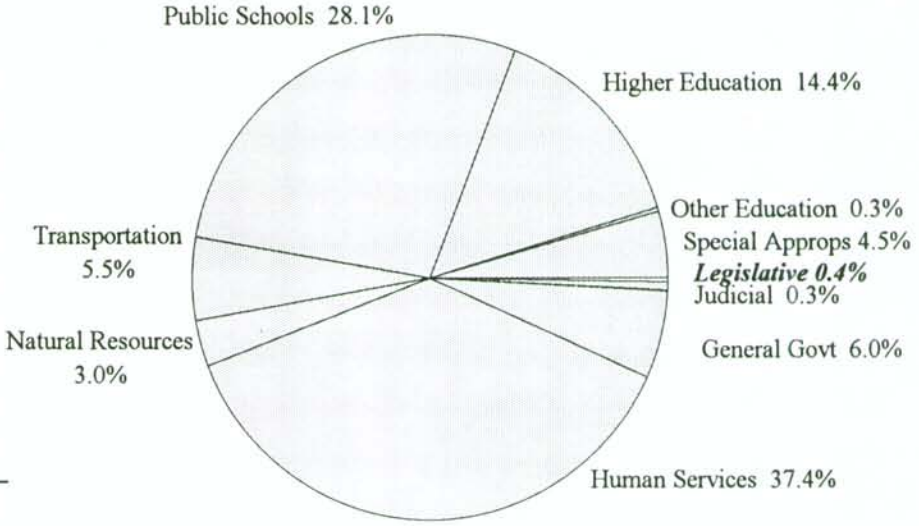
Efficiency reductions of 2 percent are taken in the Senate, House of Representatives, and other legislative agencies.

Washington Performance Partnership Council

Funding of $500,000 General Fund-State is provided to support the Washington Performance Partnership Council which provides overall policy direction and guidance for the Washington Performance Partnership, as described on page 6.

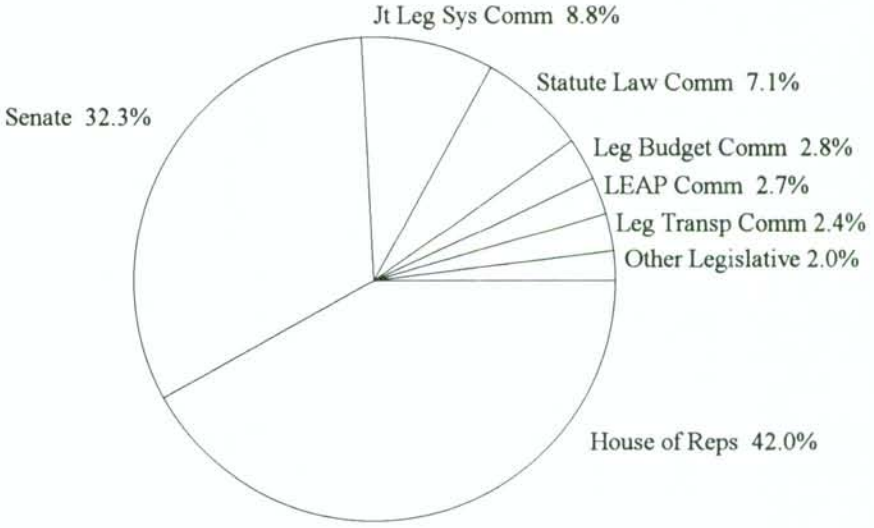
Washington State 1993-95 Operating Budget
Total Budgeted Funds
(Dollars in Thousands)

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

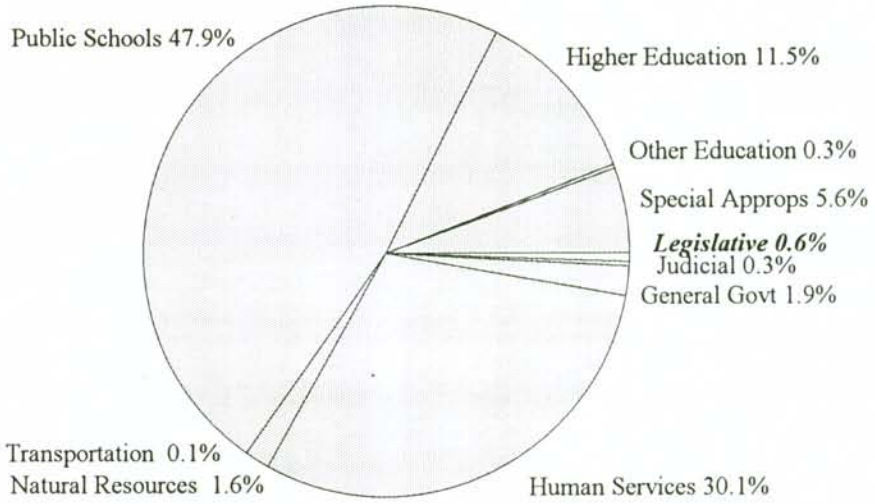
House of Representatives	45,515
Senate	34,998
Joint Leg Systems Comm	9,572
Statute Law Committee	7,655
Leg Budget Committee	2,991
LEAP Committee	2,887
Leg Transp Committee	2,591
Other Legislative	2,149
Legislative	***108,358***



Legislative

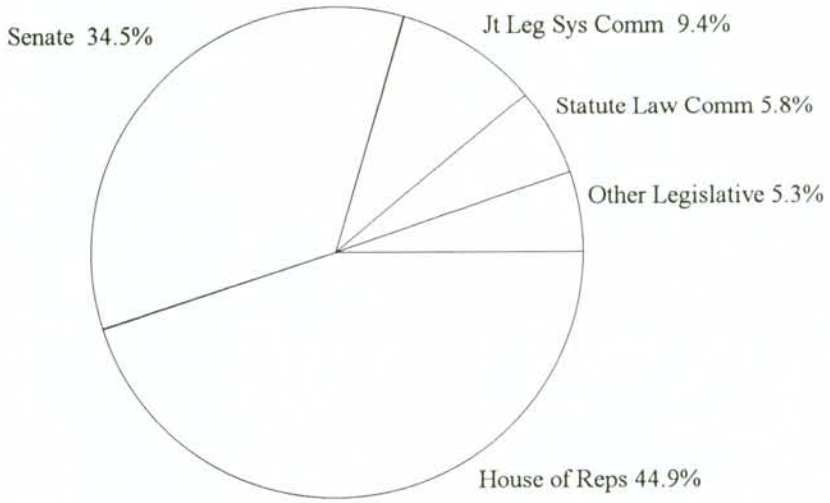
Washington State 1993-95 Operating Budget
General Fund - State
(Dollars in Thousands)

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

House of Representatives	45,515
Senate	34,998
Joint Leg Systems Comm	9,572
Statute Law Committee	5,833
Other Legislative	5,403
Legislative	***101,321***



Legislative

House of Representatives

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**46,189**	**0**	**46,189**
1994 Supplemental Budget			
1. Efficiency Savings	-924	0	-924
2. Fiscal Accountability Project	250	0	250
Total Supplemental Items	**-674**	**0**	**-674**
1993-95 REVISED APPROPRIATION	**45,515**	**0**	**45,515**

Comments:

1. EFFICIENCY SAVINGS - Reductions are made to agencies in the legislative branch at the same level as many other general government agencies.

2. FISCAL ACCOUNTABILITY PROJECT - Funds are provided for the Fiscal Accountability Project.

Senate

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**35,457**	**0**	**35,457**
1994 Supplemental Budget			
1. Efficiency Savings	-709	0	-709
2. Fiscal Accountability Project	250	0	250
Total Supplemental Items	**-459**	**0**	**-459**
1993-95 REVISED APPROPRIATION	**34,998**	**0**	**34,998**

Comments:

1. EFFICIENCY SAVINGS - Reductions are made to agencies in the legislative branch at the same level as many other general government agencies.

2. FISCAL ACCOUNTABILITY PROJECT - Funds are provided for the Fiscal Accountability Project.

Washington Performance Partnership Council

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**0**	**0**
1994 Supplemental Budget			
1. Performance Partnership	500	0	500
Total Supplemental Items	**500**	**0**	**500**
1993-95 REVISED APPROPRIATION	**500**	**0**	**500**

Comments:

1. PERFORMANCE PARTNERSHIP - Funds are provided for the Washington Performance Partnership Council, established under chapter 194, Laws of 1994 (ESB 6601).

Legislative Budget Committee

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**2,067**	**565**	**2,632**
1994 Supplemental Budget			
1. Efficiency Savings	-41	0	-41
2. Studies Management Oversight	75	0	75
3. K-12 Fiscal Studies	250	0	250
4. State Lottery Study	75	0	75
Total Supplemental Items	**359**	**0**	**359**
1993-95 REVISED APPROPRIATION	**2,426**	**565**	**2,991**

Comments:

1. EFFICIENCY SAVINGS - Reductions are made to agencies in the legislative branch at the same level as many other general government agencies.

2. STUDIES MANAGEMENT OVERSIGHT - Funds are provided for management oversight and contract administration for studies mandated in the appropriations act.

3. K-12 FISCAL STUDIES - The LBC is directed to conduct or contract for studies of the K-12 special education and learning assistance programs and in-service education credits.

4. STATE LOTTERY STUDY - Funds are provided for a study of the Washington State lottery.

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**2,400**	**0**	**2,400**
1994 Supplemental Budget			
1. Efficiency Savings	-48	0	-48
2. ACES Work Group	125	0	125
Total Supplemental Items	**77**	**0**	**77**
1993-95 REVISED APPROPRIATION	**2,477**	**0**	**2,477**

Comments:

1. EFFICIENCY SAVINGS - Reductions are made to agencies in the legislative branch at the same level as many other general government agencies.

2. ACES WORK GROUP - The LEAP Committee is directed to establish a work group to expedite the transition of the Department of Social and Health Services' Automated Client Eligibility System (ACES) to a more flexible architecture or open computer system.

NOTE: The LEAP Committee received an appropriation of $410,000 from the original 1993-95 Transportation Budget.

Joint Legislative Systems Committee

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**9,480**	**0**	**9,480**
1994 Supplemental Budget			
1. Efficiency Savings	-190	0	-190
2. Computer Systems Development	282	0	282
Total Supplemental Items	**92**	**0**	**92**
1993-95 REVISED APPROPRIATION	**9,572**	**0**	**9,572**

Comments:

1. EFFICIENCY SAVINGS - Reductions are made to agencies in the legislative branch at the same level as many other general government agencies.

2. COMPUTER SYSTEMS DEVELOPMENT - Funds are provided for computer systems development and public access improvements.

Statute Law Committee

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**5,952**	**1,822**	**7,774**
1994 Supplemental Budget			
1. Efficiency Savings	-119	0	-119
Total Supplemental Items	**-119**	**0**	**-119**
1993-95 REVISED APPROPRIATION	**5,833**	**1,822**	**7,655**

Comments:

1. EFFICIENCY SAVINGS - Reductions are made to agencies in the legislative branch at the same level as many other general government agencies.

Judicial

Judicial Information System Upgrades

The Supreme Court, by rule, may (1) establish a $10 mandatory appearance fee on convicted defendants in courts of limited jurisdiction; (2) establish a $10 assessment for each traffic infraction account for which a person requests a time payment schedule; and (3) increase the base monetary penalty for each infraction by $10. Increased revenues associated with these new rule changes total $6.9 million, of which $4.2 million is expected to accrue to the Judicial Information System (JIS) to enable the Office of the Administrator for the Courts to upgrade and expand the JIS mainframe computer system. The remaining $2.7 million accrues to the Public Safety and Education Account.

New Appellate Court Judges

Two additional Court of Appeals judges are provided for District II, thereby increasing the total number of judges from four to six. District II includes Pierce, Clallam, Grays Harbor, Jefferson, Kitsap, Mason, Thurston, Clark, Cowlitz, Lewis, Pacific, Skamania, and Wahkiakum counties. Funding includes staff support of four law clerks and one secretary plus remodeling, equipment, and furnishing costs.

Recording of Decisions Made Self-Supporting

The commission which supervises the publication of court reports currently has the authority to establish the price of Supreme Court and Appellate Court opinions. Staff costs of the reporter are to be fully recovered, saving $183,000 General Fund-State this biennium and a total of $732,000 next biennium in the Supreme Court's budget.

Payment of Superior Court Judges Benefits

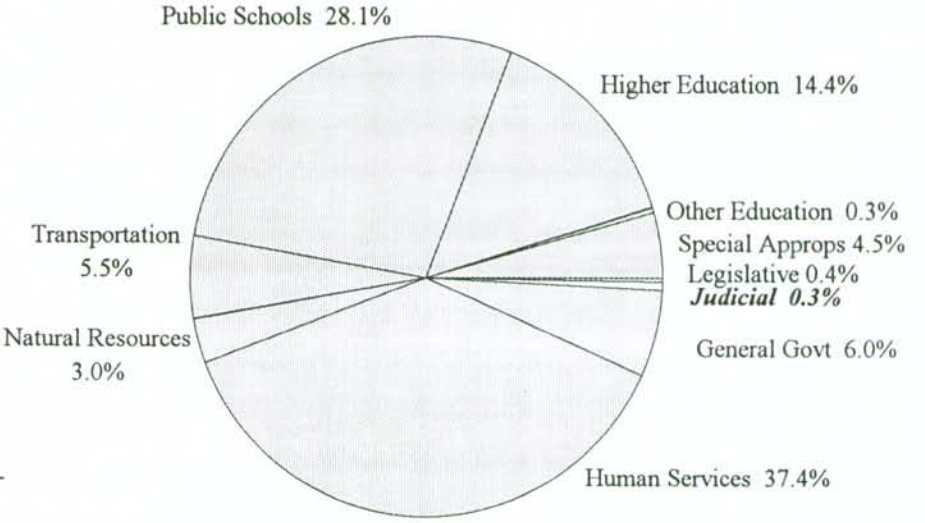
Savings to the state general fund of $389,000 will be realized by requiring a local match of Superior Court judges' benefits. Counties will be required to pay 50 percent of judges benefits for social security, medical benefits, and insurance. The state will continue to pay 100 percent of the retirement benefits. Both state and local governments will continue to equally share the costs of salaries for Superior Court judges.

Washington State 1993-95 Operating Budget

Total Budgeted Funds

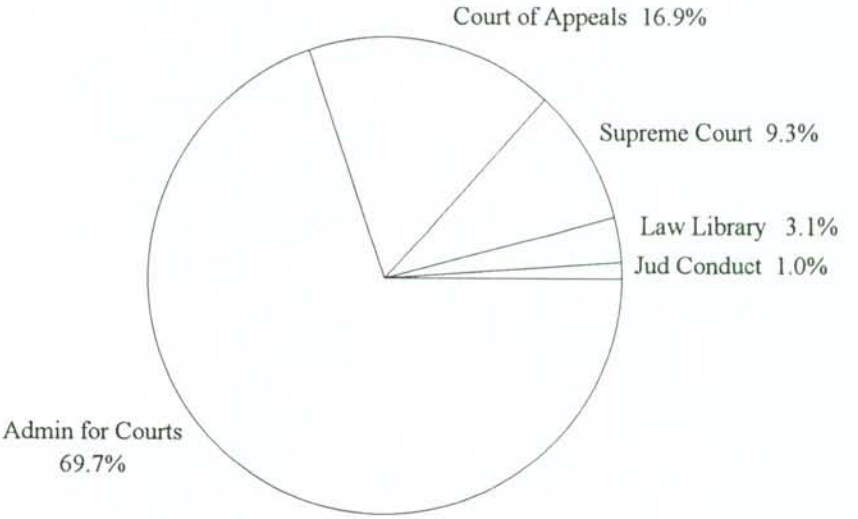
(Dollars in Thousands)

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

Admin for the Courts	72,035
Court of Appeals	17,484
Supreme Court	9,586
State Law Library	3,193
Judicial Conduct Comm	1,067
Judicial	***103,365***



Judicial

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
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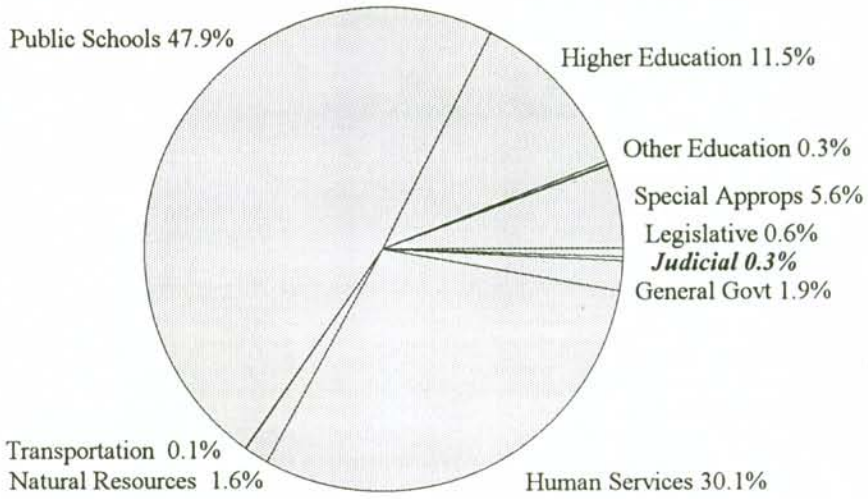
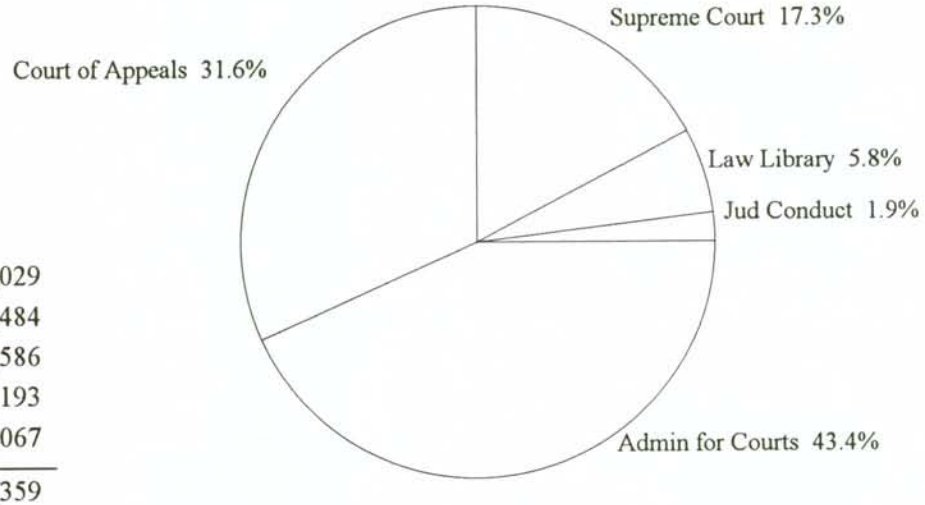
Statewide Total	**16,205,370**



Washington State

Admin for the Courts	24,029
Court of Appeals	17,484
Supreme Court	9,586
State Law Library	3,193
Judicial Conduct Comm	1,067
Judicial	55,359



Judicial

Supreme Court

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**9,769**	**0**	**9,769**
1994 Supplemental Budget			
1. Self-support Reporter of Decisions	-183	0	-183
Total Supplemental Items	**-183**	**0**	**-183**
1993-95 REVISED APPROPRIATION	**9,586**	**0**	**9,586**

Comments:

1. SELF-SUPPORT REPORTER OF DECISIONS - The Commission which supervises the publication of court reports under RCW 2.32.170 is authorized to establish the price of Supreme Court and Court of Appeals opinions, "as nearly as may be, equal to the cost of such publication and the expenses incidental thereto, ...". This proposal requires the staff costs of the Reporter of Decisions to be fully recovered, as well as publishing and other costs. Other options may be considered to ensure that these costs are not subsidized by state funds. This change will be effective January 1, 1995.

Court of Appeals

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**17,117**	**0**	**17,117**
1994 Supplemental Budget			
1. Additional Judges - Division II	367	0	367
Total Supplemental Items	**367**	**0**	**367**
1993-95 REVISED APPROPRIATION	**17,484**	**0**	**17,484**

Comments:

1. ADDITIONAL JUDGES - DIVISION II - Two additional judges are funded for Division II, District II and District III of the Court of Appeals. This will increase the number of judges from four to six. Division II includes Pierce, Clallam, Grays Harbor, Jefferson, Kitsap, Mason, Thurston, Clark, Cowlitz, Lewis, Pacific, Skamania, and Wahkiakum counties. The funding includes one-time costs of approximately $107,000. The District III position is effective November 1, 1994, and the District II position is effective February 1, 1995.

Commission on Judicial Conduct

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**1,013**	**0**	**1,013**
1994 Supplemental Budget			
1. Increased Monthly Facilities Lease	3	0	3
2. Equipment Repair & Replacement	3	0	3
3. Reduce Personal Services Contracts	-20	0	-20
4. Ethics for State Officers	68	0	68
Total Supplemental Items	**54**	**0**	**54**
1993-95 REVISED APPROPRIATION	**1,067**	**0**	**1,067**

Comments:

1. INCREASED MONTHLY FACILITIES LEASE - Funds an increased monthly lease payment of 9.4 percent per month effective November 1, 1993.

2. EQUIPMENT REPAIR & REPLACEMENT - Provides one-time funding for the computer used for scanning records onto optical disks, entering case information in a database, and for other software applications used by the Commission.

3. REDUCE PERSONAL SERVICES CONTRACTS - Reduces funding available for personal service contracts used to investigate complaints concerning judges.

4. ETHICS FOR STATE OFFICERS - Provides funding for the Judicial Conduct Commission's portion of chapter 154, Laws of 1994 (ESSB 6111), Ethics for State Officers and Employees. Funding is provided for additional commission members, staff, and travel for 12 meetings per year. Assumed effective date is January 1, 1995.

Office of the Administrator for the Courts

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**24,418**	**43,384**	**67,802**
1994 Supplemental Budget			
1. Local Match Superior Judge Benefits	-389	0	-389
2. JIS Information System	0	4,622	4,622
Total Supplemental Items	**-389**	**4,622**	**4,233**
1993-95 REVISED APPROPRIATION	**24,029**	**48,006**	**72,035**

Comments:

1. LOCAL MATCH SUPERIOR JUDGE BENEFITS - Under Article IV, Section 13 of the Washington State Constitution, "... one-half of the salary of each of the superior court judges shall be paid by the state, and the other one-half by the county or counties for which he (or she) is elected." Currently, however, the state pays for 100 percent of the costs of associated benefits for superior court judges. This proposal requires counties to pay for one-half of the judges benefit costs for social security, medical benefits, and insurance; the state continues to pay 100 percent of the retirement benefits. Effective date assumed is January 1, 1995.

2. JIS INFORMATION SYSTEM - Chapter 8, Laws of 1994 (SSB 6006) provides authority for the Courts to establish, by rule, increases in assessments including a $10 mandatory appearance fee, a $10 fee for time payments of traffic infractions, and an increase to the base monetary penalty for each infraction of $10. These assessments will raise $4.6 million for the JIS account and $2.3 million for the PSEA account. This item allows for the purchase of an additional computer and upgrade of the JIS system to expand capacity so that additional courts can have access to the system. A total of 41 courts will be brought on-line beginning January, 1996.

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.

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Transportation	1,639,958
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Other Education	86,387
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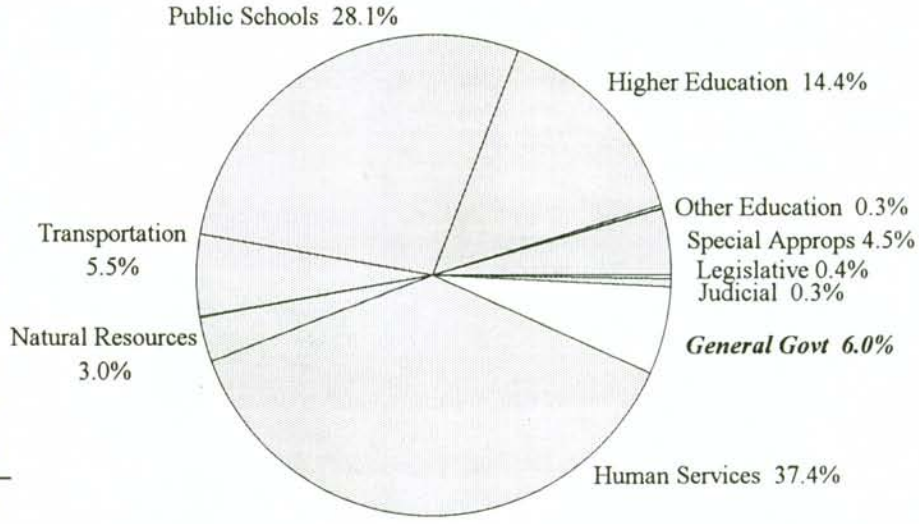
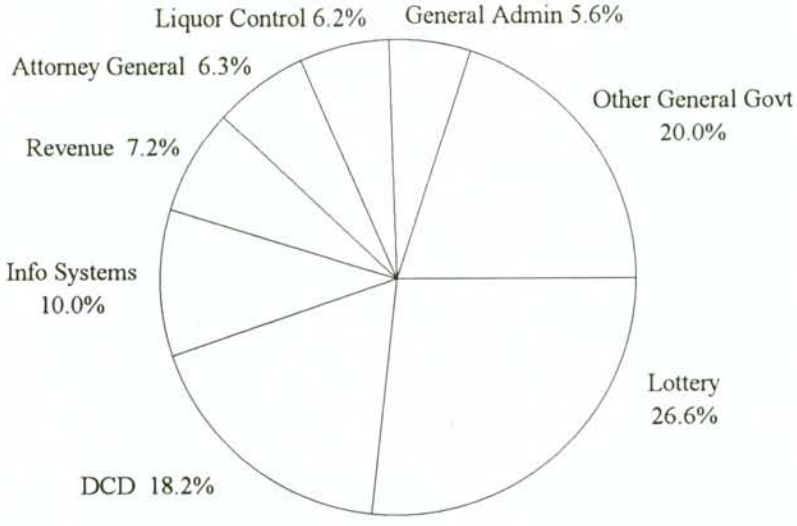


Washington State

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
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Human Services	4,882,843
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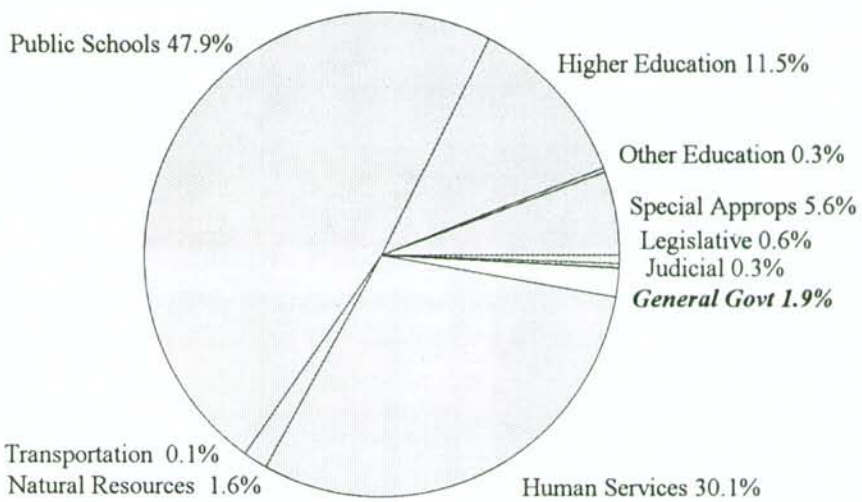
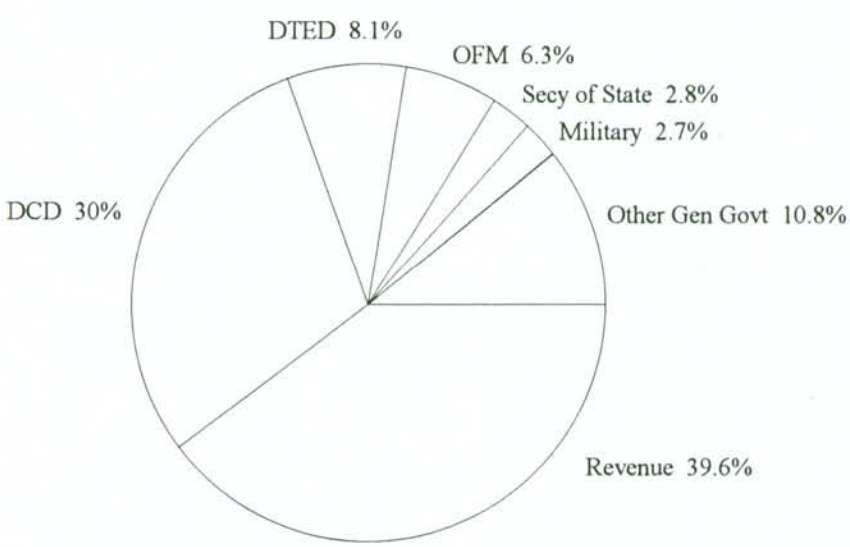


Washington State

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)

Human Services

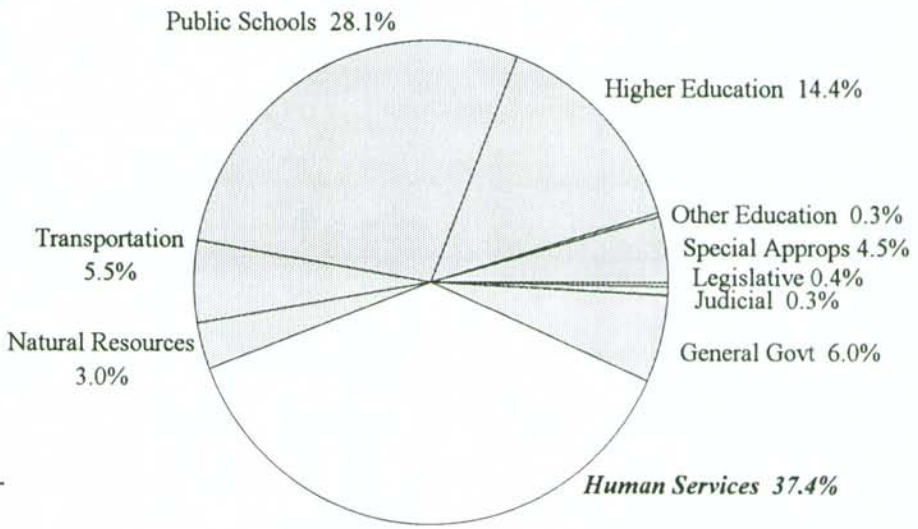
Human Services programs are covered in two separate sections of the Legislative Budget Notes, one on the Department of Social and Health Services (DSHS), and a second section covering Other Human Services. In order to more fully describe the costs of the particular services provided by DSHS, its budget is displayed and discussed by program division. The Other Human Services section presents budgets at the department level, and includes the Department of Corrections, the Department of Labor and Industries, the Department of Employment Security, and each of the other human services-related agencies.

Washington State 1993-95 Operating Budget

Total Budgeted Funds

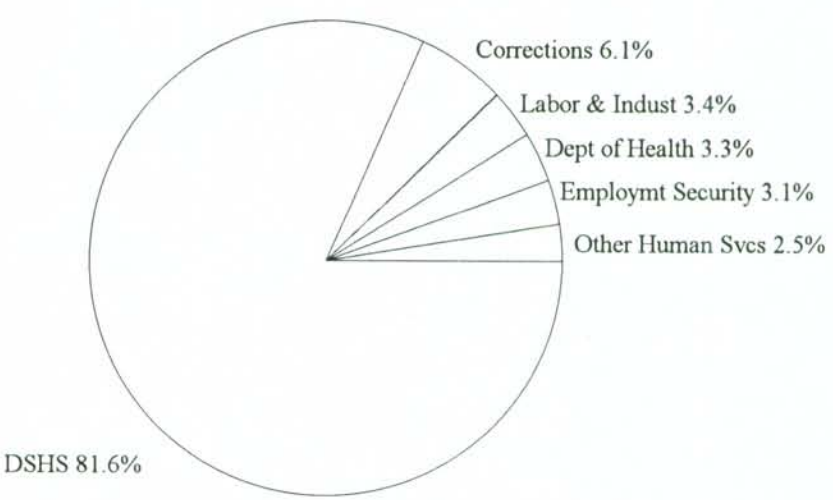
(Dollars in Thousands)

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

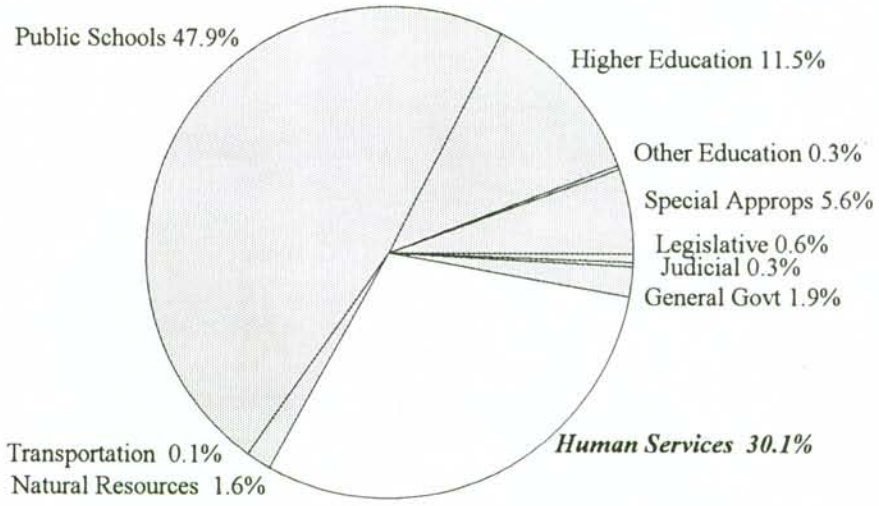
DSHS	9,138,059
Dept of Corrections	683,568
Labor & Industries	375,815
Dept of Health	373,770
Employment Security	347,031
Other Human Services	281,705
Human Services	***11,199,948***



Human Services

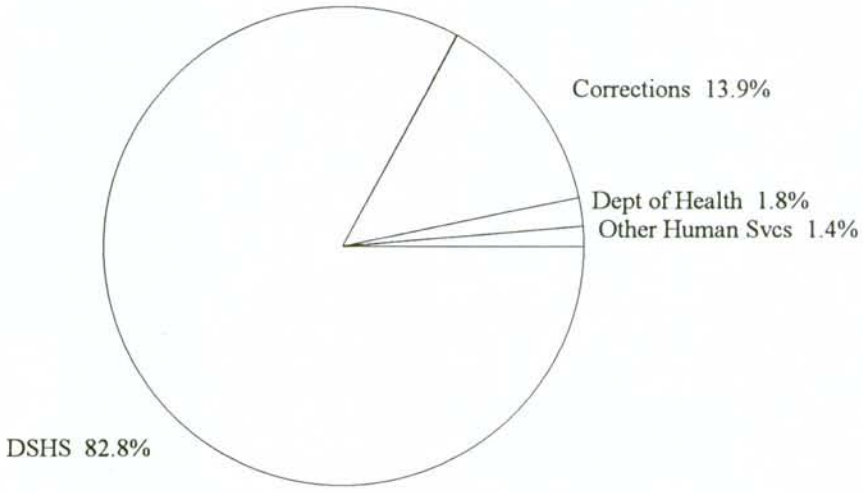
Washington State 1993-95 Operating Budget
General Fund - State
(Dollars in Thousands)

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

DSHS	4,044,088
Dept of Corrections	680,681
Dept of Health	89,662
Other Human Services	68,412
Human Services	***4,882,843***



Human Services

Department of Social and Health Services

Federal Medical Assistance Percentage (FMAP)

FMAP determines the rate at which the federal government matches state expenditures for major social and health programs such as Medicaid, Aid to Families with Dependent Children (AFDC), and child welfare. Washington's rate, which is based on the state's average per capita income relative to all other states, will decrease by approximately 2 percent during the last nine months of the 1993-95 biennium. A total of $60.7 million General Fund-State (including $500,000 in the K-12 Handicapped Education budget) is provided to replace this diminished federal funding.

Children and Family Services

State expenditures for child protective services, family reconciliation services, and therapeutic child development will be matched with federal dollars, resulting in a General Fund-State savings of $17.2 million. As part of the Youth Violence Act, a total of $6 million is provided for community networks to plan, organize, and deliver outcome-oriented prevention and early intervention services for children and families. The therapeutic child development program, which provides intensive child care and family training services for abused and neglected children, is expanded by $1.5 million, or approximately 25 percent. Approximately $1.1 million of state and federal funds are provided to improve and expedite efforts to find a permanent home for children who have been in out-of-home care for one year or longer.

Juvenile Rehabilitation

As part of the Youth Violence Act, $6.4 million is provided to increase sentences for crimes committed with firearms, to fund additional county juvenile services, and to develop a boot camp for youthful offenders. In addition, $9.9 million is provided to incarcerate and treat 17 percent more offenders in state juvenile facilities than were anticipated when the original 1993-95 budget was developed.

Mental Health

Federal Medicare payments to community mental health centers for services previously reimbursed with state funds are expected to result in a $3 million General Fund-State savings. Regional Support Networks will use accumulated capital project reserves to develop additional community housing and residential treatment facilities, which will enable them to reduce their utilization of the state mental hospitals by 90 beds next biennium, for a net savings of $6.1 million in 1995-97.

Developmental Disabilities

Funding for both community and institutional services is maintained at the original 1993-95 level. However, the department is instructed to develop and implement a plan for increasing the efficiency of community residential services, so that more persons can be served at a lower cost.

Long-Term Care

Funding for nursing home and institutional services is maintained at the original 1993-95 level. However, the department is instructed to develop a number of specific strategies for reducing future growth in long-term care expenditures to the growth factor established in Initiative 601. To assist in that effort, $454,000 General Fund-State is provided on a one-time basis to develop new systems for matching payment rates with client needs.

Income Assistance

Due to a shortfall in expected child support collections, General Fund-State appropriations are increased by $21.6 million. An additional $5.9 million General Fund-State is added to maintain Supplemental Security Income (SSI) benefits at current levels in accordance with a Governor's budget veto in the original 1993-95 biennial budget. New General Fund-State supplemental budget reductions include savings related to expanded employer reporting for child support collection purposes ($700,000), reducing the state SSI supplemental payment for persons with spouses ineligible for SSI ($1.2 million), and altering general assistance income eligibility rules for sponsored aliens to conform with existing AFDC rules ($540,000).

Alcohol and Substance Abuse

Funding for both community and institutional services is maintained at the original 1993-95 level. Clark county citizens will be able to receive state-funded methadone drug treatment in Portland, Oregon. A total of $50,000 General Fund-State is provided to develop a protocol for integrating family planning considerations into chemical dependency treatment programs. Future savings are anticipated through delayed or avoided pregnancies.

Medical Assistance

Funding increases are provided for higher-than-expected caseloads and to eliminate the $1 co-payment on certain medical and dental services. Over $8 million in General Fund-State savings are realized by eliminating obstetric and pediatric fee increases and through claiming federal funds for services that were provided solely through state funding. A one-time appropriation of $70,000 General Fund-State is provided to analyze the definition of medical necessity and to study selective contracting to identify cost-saving strategies which could be implemented in the 1995-97 biennial budget. Approximately 80,000 SSI clients will be transitioned to managed care at a cost of $400,000 General Fund-State. Savings in the 1995-97 biennium from this expansion are anticipated to $4.4 million General Fund-State.

Community Services Administration

A total of $3.2 million General Fund-State is provided for continuation of the Automated Client Eligibility System (ACES) for community service office (CSO) personnel to help public assistance clients. The federal enhanced match percentage rate was reduced, thereby causing a state funding shortfall. In addition, $5.7 million in funding is available for CSO staff training to improve delivery of family planning assistance and employment information. There are other changes due to budgetary decisions made at the Federal level. The amount of $250,000 is provided to make up a federal budget reduction for fraud control activities in the food stamp program. In addition, the federal government will begin to charge states an administrative fee for costs associated with assessing eligibility for the SSI program. Washington's portion of the fee for fiscal year 1995 is $4.1 million. Administrative reductions totalling $4.3 million General Fund-State are made in the community services offices. The majority of the reduction is cost savings due to better management of lease space by the department.

Revenue Collections

A total of $5.8 million General Fund-State is provided to replace the federal incentive pay shortfall due to the insufficient hiring of support enforcement field staff and lower than anticipated collection of child support payments.

Washington State 1993-95 Operating Budget

Total Budgeted Funds

(Dollars in Thousands)

Legislative	108,358
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DSHS	***9,138,059***
Other Human Services	2,061,889
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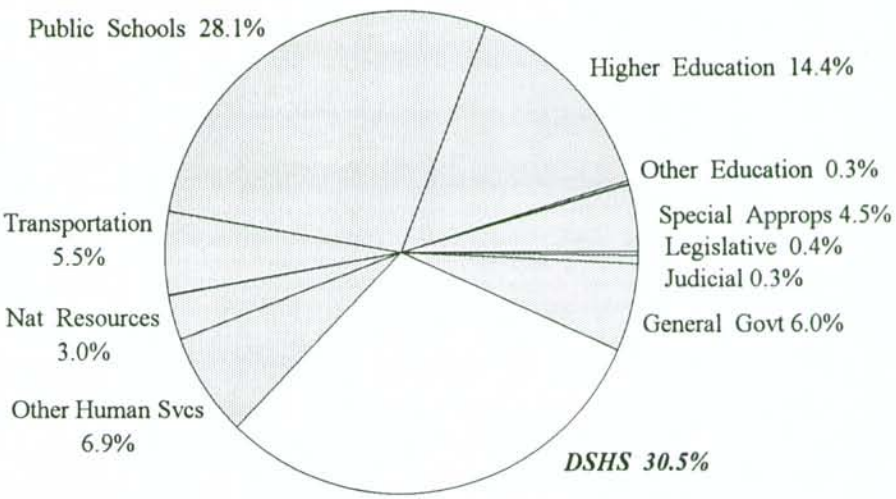
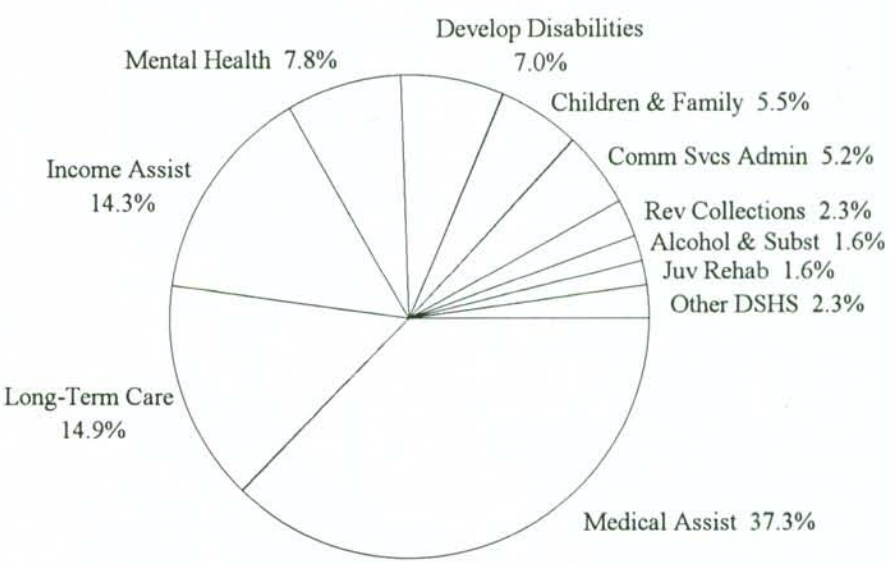
Higher Education	4,323,056
Other Education	86,387
Special Appropriations	1,348,012
Statewide Total	**29,927,096**



Washington State

Medical Assistance	3,412,818
Long-Term Care	1,358,584
Income Assistance	1,308,835
Mental Health	710,483
Develop Disabilities	640,695
Children & Family	503,246
Community Svcs Admin	479,159
Revenue Collections	214,089
Alcohol & Substance	149,657
Juvenile Rehab	147,403
Other DSHS	213,090
DSHS	***9,138,059***



DSHS

Washington State 1993-95 Operating Budget

General Fund - State

(Dollars in Thousands)

Legislative	101,321
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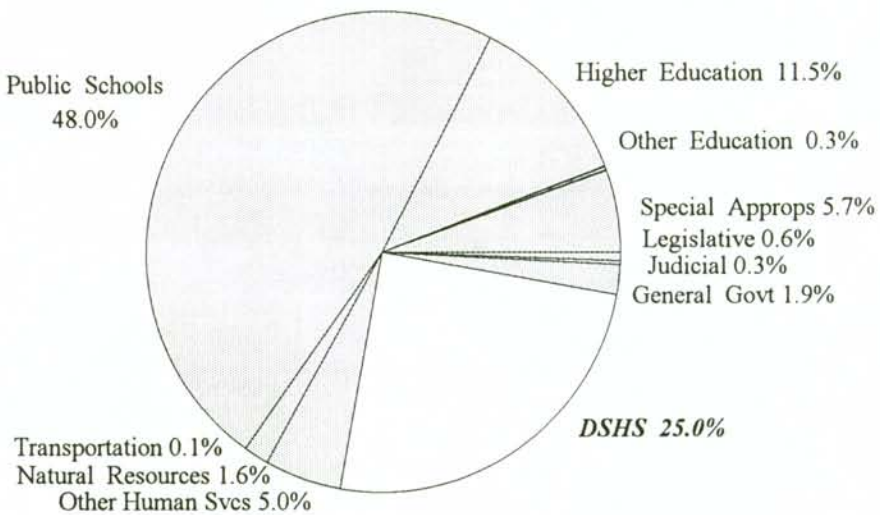
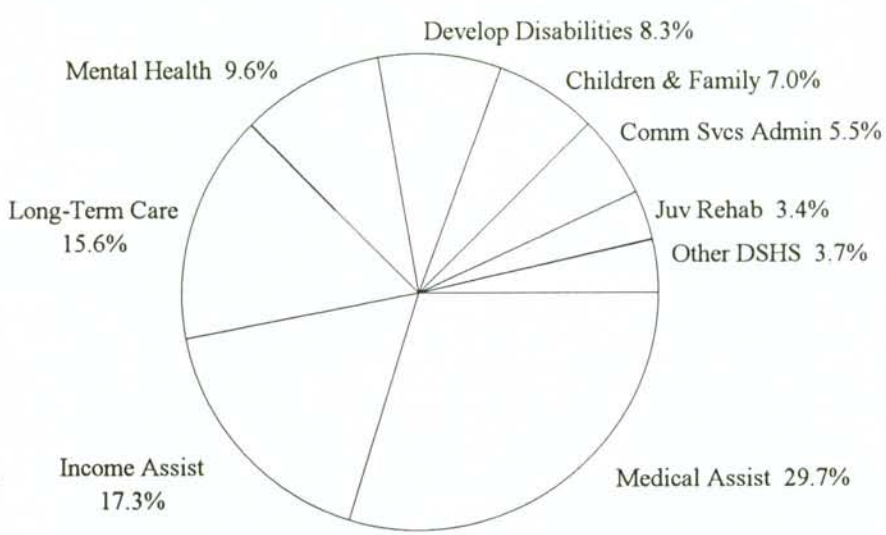
Natural Resources	263,032
Transportation	18,065
Public Schools	7,756,642
Higher Education	1,860,668
Other Education	44,662
Special Appropriations	913,917
Statewide Total	**16,205,370**



Washington State

Medical Assistance	1,201,027
Income Assistance	698,640
Long-Term Care	629,313
Mental Health	388,146
Develop Disabilities	336,218
Children & Family	283,352
Community Svcs Admin	222,778
Juvenile Rehab	136,237
Other DSHS	148,377
DSHS	***4,044,088***



DSHS

Department of Social & Health Services
Children & Family Services

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**292,004**	**197,129**	**489,133**
1994 Supplemental Budget			
1. Underfunded Salary and Benefits	3,292	1,218	4,510
2. Increased Federal Earnings	-13,000	13,000	0
3. Transfer Child Care Funds	-1,395	-45	-1,440
4. FMAP Change	857	-857	0
5. Homeless Children and Families	800	-800	0
6. Emphasize Adoption Practice	0	135	135
7. Respite Care-Children w/ Disability	0	200	200
8. Family Preservation - Title XIX	0	2,052	2,052
9. Therapeutic Child Dev.-Title XIX	-4,248	4,248	0
10. Family Services Block Grants	4,142	1,858	6,000
11. Therapeutic Child Dev. Enhancement	0	1,531	1,531
12. Improved Permanency Planning	900	225	1,125
Total Supplemental Items	**-8,652**	**22,765**	**14,113**
1993-95 REVISED APPROPRIATION	**283,352**	**219,894**	**503,246**

Comments:

1. UNDERFUNDED SALARY AND BENEFITS - Due to several errors in the budget-building process, the current budget for field staff is less than needed for salaries and employee benefits. These funds are needed to avoid the loss of approximately 80 caseworkers and field staff effective April 1, 1994. The Conference budget corrects the anticipated federal share to reflect the increased federal funding which will be available under the Consolidated Emergency Assistance Program. (Other Funds: General Fund-Federal)

2. INCREASED FEDERAL EARNINGS - State expenditures on Child Protective Services and Family Reconciliation Services will be matched with federal dollars under the Consolidated Emergency Assistance Program, thus saving state general fund expenditures. (Other Funds: General Fund-Federal)

3. TRANSFER CHILD CARE FUNDS - This item corrects a technical error in the 1993-95 budget, which mistakenly appropriated to the Children and Family Services program funds for child care rate increases which should have been appropriated to the Income Assistance program. (Other Funds: General Fund-Federal)

4. FMAP CHANGE - The Federal Medical Assistance Percentage (FMAP) will be reduced in Federal Fiscal Year 1995, which begins in October 1994. The rate assumed in the 1993-95 budget was 54.24 percent. The new rate is 51.97 percent, a decrease of 2.27 percent. State funding is provided to replace the lost federal funding. (Other Funds: General Fund-Federal)

5. HOMELESS CHILDREN AND FAMILIES - This policy change will allow Aid to Families with Dependent Children program (AFDC) families whose children are expected to remain in foster care less than 90 days to retain their AFDC grants, thus enabling the family to maintain stable housing and prepare for reunification with their children. For children who have been in foster care for more than 90 days, the policy change will also reactivate AFDC 30 days prior to family reunification for families who would otherwise be homeless.

6. EMPHASIZE ADOPTION PRACTICE - This item reflects a grant award to participate in a project sponsored by Region X of the federal Department of Health and Human Services which will attempt to provide better services and support to children and their adoptive families. (General Fund-Federal)

7. RESPITE CARE-CHILDREN W/ DISABILITY - A grant has been awarded to provide respite in the form of day care for parents and foster parents caring for children with severe disabilities. (General Fund-Federal)

8. FAMILY PRESERVATION - TITLE XIX - If approved by the federal government, federal Medicaid matching funds will be used to expand the Intensive Family Preservation Services by approximately 27 percent, or an additional 20 families served per month. This expansion will include an evaluation of methods to improve the accuracy of service targeting to children at imminent risk of foster care; child safety; child and family functioning; client satisfaction; and placement prevention outcomes. (General Fund-Federal)

9. THERAPEUTIC CHILD DEV.-TITLE XIX - Federal Medicaid funds are available to cover part of the costs of therapeutic child development services, which allows a savings in General Fund-State expenditures. (Other Funds: General Fund-Federal)

10. FAMILY SERVICES BLOCK GRANTS - Funds are provided to support initial planning, start-up activities, service grants for community networks, and expanded Family Policy Council duties, as provided in the 1994 Youth Violence bill. The networks will be responsible for decentralized planning, coordination, and administration of outcome-oriented prevention and early intervention services for children and families. (Other Funds: General Fund-Federal)

11. THERAPEUTIC CHILD DEV. ENHANCEMENT - The Therapeutic Child Development program, which provides intensive child care and family training services for abused and neglected children, will be expanded by 120 slots, or by approximately 25 percent, over the last

Department of Social & Health Services
Children & Family Services

year of the 1993-95 biennium, and 61 slots which presently provide a four-hour program will be converted to a six-hour program. This expansion will be possible because of the availability of federal Medicaid and Family Preservation and Support Services block grant funds. (Other Funds: General Fund-Federal)

12. IMPROVED PERMANENCY PLANNING - This item funds chapter 288, Laws of 1994 (E2SSB 6255), which provides that there shall be a court hearing and order on a permanent placement goal for children age 10 and younger within 12 months of their removal from their parents' home, rather than within 18 months as is provided under current law. Increased permanency planning and court hearings will require additional caseworkers and assistant attorneys general. (Other Funds: General Fund-Federal)

Department of Social and Health Services

Children and Family Services

Workload History

By Fiscal Year

	FY88	FY89	FY90	FY91	FY92	FY93	Estimate FY94	Estimate FY95
Foster Care								
# Children Served	5,591	5,872	6,143	6,441	6,734	6,723	6,846	6,898
% Change from prior year		5.0%	4.6%	4.9%	4.5%	-0.2%	1.8%	0.8%
Child Care *								
# Children Served	8,789	8,906	9,945	12,330	14,251	15,009	14,755	14,855
% Change from prior year		1.3%	11.7%	24.0%	15.6%	5.3%	-1.7%	0.7%
Child Protective Services								
# Case Openings	1,779	3,331	3,644	4,301	5,819	5,625	5,695	5,939
% Change from prior year		87.2%	9.4%	18.0%	35.3%	-3.3%	1.2%	4.3%
Adoption Support								
# Children Served	1,105	1,162	1,351	1,598	1,901	2,361	2,826	3,279
% Change from prior year		5.2%	16.3%	18.3%	19.0%	24.2%	19.7%	16.0%

NOTES:

* Includes Therapeutic Child Care.

Data Sources:

FY88 through FY93 LEAP workload data base;
FY94 and FY95 Child Care provided by DSHS Budget Office.

Department of Social & Health Services
Juvenile Rehabilitation

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**120,210**	**10,925**	**131,135**
1994 Supplemental Budget			
1. November Forecast Revision	9,932	0	9,932
2. Program Underexpenditures	-880	0	-880
3. Correct Unit Cost & Bed Cost	866	0	866
4. FMAP Change	17	-59	-42
5. Consolidated Juvenile Services	2,800	0	2,800
6. Capital Master Plan	0	300	300
7. Program Reorganization	-947	0	-947
8. Skills Center Grants	650	0	650
9. Youth Violence Act	3,589	0	3,589
Total Supplemental Items	**16,027**	**241**	**16,268**
1993-95 REVISED APPROPRIATION	**136,237**	**11,166**	**147,403**

Comments:

1. NOVEMBER FORECAST REVISION - The November 1993 revised offender forecast projects a 13 percent increase in FY 94 and a 20 percent increase in FY 95 over the level funded in the original 1993-95 biennial budget. This item funds this new population forecast (131 additional beds in FY 94, and 198 additional beds in FY 95).

2. PROGRAM UNDEREXPENDITURES - This item represents underexpenditures in Transition Services and Sex Offender Parole Services resulting from lower than anticipated caseloads.

3. CORRECT UNIT COST & BED COST - This step corrects three technical errors which occurred in the development of the Division's 1993-95 budget. These errors were: (1) a shortfall of 73.8 FTE staff years for institutional staffing; (2) the double counting of phased-out capacity in the current authorized level; and (3) an error in unit cost analysis resulting in underfunding of expansion beds.

4. FMAP CHANGE - The Federal Medical Assistance Percentage (FMAP) will be reduced in Federal Fiscal Year 1995, which begins in October 1994. The rate assumed in the 1993-95 budget was 54.24 percent. The new rate is 51.97 percent, a decrease of 2.27 percent. State funding is needed to replace the lost federal funding. (Other Funds: General Fund-Federal)

5. CONSOLIDATED JUVENILE SERVICES - This item increases funding to county governments to provide increased diversion, probation, and detention services in accordance with the 1994 Youth Violence legislation (chapter 7, Laws of 1994, 1st sp.s. -- E2SHB 2319).

6. CAPITAL MASTER PLAN - This item provides funding to conduct a comprehensive analysis of future state and local juvenile rehabilitation facility needs. (Charitable, Educational, Penal, and Reformatory Institutions Account-State)

7. PROGRAM REORGANIZATION - The Department of Social and Health Services had proposed to merge the divisions of Children and Family Services (DCFS) and Juvenile Rehabilitation (DJR). This item represents the savings associated with reductions to DCFS/DJR headquarters and regional administration, and consolidation of regional sex offender program coordination. This proposal is reversed as part of the Youth Violence Act initiative, which instead establishes a separate assistant secretary for juvenile rehabilitation.

8. SKILLS CENTER GRANTS - Provides funding for chapter 152, Laws of 1994 (SSB 6593), which establishes a new grant program under which school districts and the Department of Social and Health Services will collaborate to assist court-involved youth complete school, enter employment, or enter a post-secondary education or job training program.

9. YOUTH VIOLENCE ACT - This item funds the increased incarceration, treatment, and juvenile justice system planning and reorganization costs associated with the 1994 Youth Violence Act (chapter 7, Laws of 1994, 1st sp.s. -- E2SHB 2319).

Department of Social and Health Services

Juvenile Rehabilitation

Workload History

By Fiscal Year

	FY88	FY89	FY90	FY91	FY92	FY93	Estimate FY94	Estimate FY95
Community Residential *								
Average Daily Population/Month	204	198	209	238	254	314	408	470
% Change from prior year		-2.9%	5.6%	13.9%	6.7%	23.6%	29.9%	15.2%
Institutions								
Average Daily Population/Month	540	543	588	646	683	719	695	736
% Change from prior year		0.6%	8.3%	9.9%	5.7%	5.3%	-3.3%	5.9%

NOTES:

* Includes State and Contracted Group Homes, and Contracted County Commitment Beds.

Data Sources:

FY88 through FY93 from LEAP workload data base, except for County Commitment Beds from DSHS; FY94 and FY95 from 1994 Conference Budget estimate.

Department of Social & Health Services
Mental Health

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**398,605**	**315,468**	**714,073**
1994 Supplemental Budget			
1. FMAP Change	2,783	-2,783	0
2. Intergovernmental Transfer	-12,652	12,652	0
3. PORTAL Phase Down Savings	-340	0	-340
4. Alternative Hospital Purchasing	-250	0	-250
5. RSN/Provider Business Efficiencies	-3,000	0	-3,000
6. CEPRI Fund Shift	3,000	-3,000	0
Total Supplemental Items	**-10,459**	**6,869**	**-3,590**
1993-95 REVISED APPROPRIATION	**388,146**	**322,337**	**710,483**

Comments:

1. FMAP CHANGE - The Federal Medical Assistance Percentage (FMAP) will be reduced in Federal Fiscal Year 1995, which begins in October 1994. The rate assumed in the 1993-95 budget was 54.24 percent. The new rate is 51.97 percent, a decrease of 2.27 percent. State funding is needed to replace the lost federal funding. (Other Funds: General Fund-Federal)

2. INTERGOVERNMENTAL TRANSFER - Additional Medicaid Disproportionate Share payments are available from the federal government and can be utilized to offset state funds. (Other Funds: General Fund-Federal)

3. PORTAL PHASE DOWN SAVINGS - The planned conversion of the PORTAL program at Northern State to a private treatment program for mentally ill chemical abusers is ahead of schedule and under budget, resulting in a general fund state savings.

4. ALTERNATIVE HOSPITAL PURCHASING - State mental hospitals will be authorized to purchase goods and services through a national hospital consortium rather than through the Office of State Procurement within the Department of General Administration, resulting in savings.

5. RSN/PROVIDER BUSINESS EFFICIENCIES - Community mental health centers are expected to retroactively recover at least $3 million in federal Medicare payments for services which were reimbursed with state funds. State funds can therefore be reduced by this amount, without resulting in a reduction in total funding and services.

6. CEPRI FUND SHIFT - This item replaces $3 million of funds from the state Charitable, Educational, Penal, and Reformatory Institutions (CEPRI) Account with General Fund-State. The CEPRI funds will instead be used in the state capital budget.

Department of Social and Health Services

Mental Health

Workload History

By Fiscal Year

	FY88	FY89	FY90	FY91	FY92	FY93	Estimate FY94	Estimate FY95
Institutions *								
Average Daily Population/Month	1,634	1,664	1,720	1,728	1,709	1,622	1,469	1,416
% Change from prior year		1.8%	3.4%	0.5%	-1.1%	-5.1%	-9.4%	-3.6%
County/RSN Services	NA	NA	NA	NA	NA	NA	NA	NA

NOTES:

* Includes Eastern State Hospital, Western State Hospital (WSH), WSH Program for Adaptive Living Skills (PALS), Program Offering Rehabilitation & Training in Adult Living (PORTAL), and Child Study and Treatment Center.

Data Sources:

LEAP workload data base.

Department of Social & Health Services
Developmental Disabilities

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**330,879**	**307,478**	**638,357**
1994 Supplemental Budget			
1. IMR Tax	1,198	1,465	2,663
2. High School Employment	-275	0	-275
3. FMAP Change	4,466	-4,466	0
4. Community Housing Initiative	-50	0	-50
Total Supplemental Items	**5,339**	**-3,001**	**2,338**
1993-95 REVISED APPROPRIATION	**336,218**	**304,477**	**640,695**

Comments:

1. IMR TAX - Reflects the costs associated with the federal IMR tax. The original 1993-95 budget assumed the tax on facilities certified as Institutions for the Mentally Retarded (IMR) would have to be decreased from 15 percent to 6 percent on July 1, 1993. The federal government extended the date from July 1 to September 13, 1993. This step will result in a net increase of $1,465,000 for the state General Fund. (Other Funds: General Fund-Federal)

2. HIGH SCHOOL EMPLOYMENT - This is a technical adjustment which transfers state funds from the Division of Developmental Disabilities to the Division of Vocational Rehabilitation, where they will be matched with federal funds in order to provide employment opportunities for at least 240 graduating high school students with developmental disabilities, as was provided in the original 1993-95 Appropriations Act.

3. FMAP CHANGE - The Federal Medical Assistance Percentage (FMAP) will be reduced in Federal Fiscal Year 1995, which begins in October 1994. The rate assumed in the 1993-95 budget was 54.24 percent. The new rate is 51.97 percent, a decrease of 2.27 percent. State funding is needed to replace the lost federal funding. (Other Funds: General Fund-Federal)

4. COMMUNITY HOUSING INITIATIVE - The Division of Developmental Disabilities is to develop and implement a strategy which will reduce the average cost of community residential services per person served by approximately 8 percent by the final quarter of the 1995-97 biennium. This will be accomplished through strategies such as serving people in somewhat larger groups (for example, 4 to 6 people sharing a residence, rather than the current average of 2 or 3); reducing and rationalizing administrative reimbursement rates; and eliminating unproductive regulatory requirements. Under the terms of this initiative, one-half of the savings will be used in 1995-97 to provide community residential services for at least 220 adults who are currently unserved and living with family members who cannot continue caring for them. To assure sufficient safe and affordable community housing is available to implement this initiative, the 1994 Supplemental Capital Budget provides $4 million for the purchase, renovation, and construction of community housing.

Governor's Vetoes:

The Governor vetoed section 204(4)(h), which directed the Department of Social and Health Services to develop and implement a plan to expand community residential services by 220 adults while reducing General Fund costs by $2.9 million in the 1995-97 biennium.

Department of Social and Health Services

Developmental Disabilities

Workload History

By Fiscal Year

	FY88	FY89	FY90	FY91	FY92	FY93	Estimate FY94	Estimate FY95
Institutions								
Month End Population	1,798	1,795	1,758	1,616	1,534	1,477	1,421	1,347
% Change from prior year		-0.2%	-2.1%	-8.1%	-5.1%	-3.7%	-3.8%	-5.2%
Community Residential Programs *								
Month End Contracted Beds	2,798	2,768	2,848	3,112	3,187	3,283	3,355	3,428
% Change from prior year		-1.1%	2.9%	9.3%	2.4%	3.0%	2.2%	2.2%
Employment and Day Programs								
# in County Programs	5,405	5,751	6,064	6,528	6,133	6,531	6,963	7,356
% Change from prior year		6.4%	5.4%	7.7%	-6.1%	6.5%	6.6%	5.6%
Family Support **								
# Clients Served	883	933	1,065	1,397	1,486	1,674	1,814	1,946
% Change from prior year		5.7%	14.1%	31.2%	6.4%	12.7%	8.4%	7.3%

NOTES:

* Includes Alternate Living (clients served), Group Homes, IMRs, Tenant Support (clients served), and SOLA (FY91-95).

** Includes Children's Personal Care (FY90-FY95).

Data Sources:

FY88 through FY93 LEAP workload data base;
FY94 and FY95 data provided by the DSHS Division of Developmental Disabilities.

Department of Social & Health Services
Long-Term Care Services

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**618,987**	**740,031**	**1,359,018**
1994 Supplemental Budget			
1. FMAP Change	10,326	-10,326	0
2. Medicaid Estate Recovery *	-262	-310	-572
3. Nursing Home Case Mix Study	100	100	200
4. Community Client Information System	354	354	708
5. Criminal Background Checks	150	0	150
6. Guardianship Fee Limit	-522	-578	-1,100
7. AIDS Day Health	180	0	180
Total Supplemental Items	**10,326**	**-10,760**	**-434**
1993-95 REVISED APPROPRIATION	**629,313**	**729,271**	**1,358,584**

Comments:

1. FMAP CHANGE - The Federal Medical Assistance Percentage (FMAP) will be reduced in Federal Fiscal Year 1995, which begins in October 1994. The rate assumed in the 1993-95 budget was 54.24 percent. The new rate is 51.97 percent, a decrease of 2.27 percent. State funding is needed to replace the lost federal funding. (Other Funds: General Fund-Federal)

2. MEDICAID ESTATE RECOVERY * - State law presently provides that the state will recover the cost of care from their estate after the death of a Medicaid nursing home resident age 65 and over. New federal law requires that estate recovery provisions be extended to include recipients of home- and community-based as well as nursing home services, and that it apply to persons over the age of 55. These new provisions are effective July 1994, as provided in chapter 21, Laws of 1994 (HB 2492). (Other Funds: General Fund-Federal)

3. NURSING HOME CASE MIX STUDY - Provides funding to study and develop a case mix reimbursement methodology in nursing homes that will match client needs to services and resources. The study will develop a means for measuring the characteristics of clients and identify the staffing needs and resources required for their care. (Other Funds: General Fund-Federal)

4. COMMUNITY CLIENT INFORMATION SYSTEM - Provides funding for a management information system to capture client information such as service mix, return to institutional settings, and length of stay in various settings for community based users of long term care services. (Other Funds: General Fund-Federal)

5. CRIMINAL BACKGROUND CHECKS - Provides funding to eliminate the backlog of criminal background checks on prospective long-term care facility employees.

6. GUARDIANSHIP FEE LIMIT - Chapter 68, Laws of 1994 (SB 6604) limits the fees which a court-appointed guardian may charge a person receiving state-funded care in nursing homes or other residential programs. This will enable recipients to contribute more towards their cost of care, resulting in a reduction of state and federal expenditures. (Other Funds: General Fund-Federal)

7. AIDS DAY HEALTH - Provides funding for adult day health services for an average of 25 persons with AIDS who are financially-eligible for the Medicaid medically needy program.

Department of Social and Health Services

Long Term Care

Workload History

By Fiscal Year

	FY88	FY89	FY90	FY91	FY92	FY93	Estimate FY94	Estimate FY95
Nursing Homes *								
# FTE Clients	16,576	16,694	16,937	17,190	17,342	17,437	17,303	17,271
% Change from prior year		0.7%	1.5%	1.5%	0.9%	0.5%	-0.8%	-0.2%
Community Care **								
# Clients Served	17,287	17,763	18,754	19,959	21,243	22,031	22,957	24,863
% Change from prior year		2.8%	5.6%	6.4%	6.4%	3.7%	4.2%	8.3%

NOTES:

* Workloads for Nursing Homes are based on Month of Service.

** Includes Chore Services, COPES, Adult Residential, and Personal Care (FY90-95).

Data Sources:

LEAP workload data base.

Department of Social & Health Services
Income Assistance Grants

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**653,252**	**599,986**	**1,253,238**
1994 Supplemental Budget			
1. FIP Budget Neutrality	6,458	-6,458	0
2. Transfer Child Care Funds	1,395	45	1,440
3. November Forecast	-37	-2,780	-2,817
4. SSI Supplemental Payments	5,875	0	5,875
5. Employer Reporting *	-700	-800	-1,500
6. FMAP Change	11,724	-11,724	0
7. Support Enforcement Shortfall	21,590	31,018	52,608
8. Homeless Children and Families	164	196	360
9. SSI State Supplement-Inelig. Spouse	-1,185	0	-1,185
10. Elimination of the 100-Hour Rule	644	712	1,356
11. GA-U: Sponsored Alien Eligibility	-540	0	-540
Total Supplemental Items	**45,388**	**10,209**	**55,597**
1993-95 REVISED APPROPRIATION	**698,640**	**610,195**	**1,308,835**

Comments:

1. FIP BUDGET NEUTRALITY - Savings assumed in the 1993-95 budget from a Family Independence Program (FIP) budget neutrality payment were actually received in the prior biennium. (Other Funds: General Fund-Federal)

2. TRANSFER CHILD CARE FUNDS - A technical error was made in the 1993-95 budget regarding the distribution of funds for the child care rate increase. An appropriation of $1,440,000 was made to Children and Family Services that should have been made to Income Assistance. The Children and Family Services program shows a decrease of $1,440,000. (Other Funds: General Fund-Federal)

3. NOVEMBER FORECAST - This item reflects the November 1993 forecast changes. Most of the programs are projected to see a modest increase in the number of eligible clients, with the exception of the two-parent Aid to Families with Dependent Children-Employable (AFDC-E) program which is projected to see a substantial decline. (Other Funds: General Fund-Federal)

4. SSI SUPPLEMENTAL PAYMENTS - The 1993-95 Appropriations Act proviso to limit Supplemental Security Income (SSI) state supplemental benefits to calendar 1992 total payments was vetoed. Funding, however, was not restored. Biennial appropriations must be increased to fund this entitlement program or risk federal sanctions.

5. EMPLOYER REPORTING * - Agency request legislation (chapter 127, Laws of 1994, EHB 2487) adds one new Standard Industrial Classifications (SIC) code to the current list of employers required to report new hires and rehires to the Department as part of the Employer Reporting Program. The addition of this SIC code will allow the Office of Support Enforcement (OSE) to expand Employer Reporting into an industry that generally employs high percentages of child support payers and has high rates of employee turnover. This should increase OSE's ability to quickly identify where parents are employed and to promptly issue payroll deduction notices thus increasing the support collections. This will result in savings in AFDC expenditures. (Other Funds: General Fund-Federal)

6. FMAP CHANGE - The Federal Medical Assistance Percentage (FMAP) will be reduced in Federal Fiscal Year 1995, which begins in October 1994. The rate assumed in the 1993-95 budget was 54.24 percent. The new rate is 51.97 percent, a decrease of 2.27 percent. State funding is requested to replace the lost federal funding. (Other Funds: General Fund-Federal)

7. SUPPORT ENFORCEMENT SHORTFALL - OSE revenue collections are projected to be far below the revenue estimates assumed in the original 1993-95 budget. The collections are directly related to the OSE field staffing level. These staff were not added as planned in the revenue estimate; thus the savings to AFDC grant expenditures did not materialize. This item restores funding to the AFDC grants. (Other Funds: General Fund-Federal)

8. HOMELESS CHILDREN AND FAMILIES - In response to a lawsuit, DSHS has developed a Comprehensive Plan to Coordinate Services for Homeless Children and Families which includes this proposed policy change. It will allow AFDC families whose children are in short-term (less than 90 days) foster care to retain their grants, enabling them to maintain stable housing and prepare for reunification with their children. It also reactivates AFDC for families at risk of homelessness 30 days prior to family reunification for children placed in foster care for more than 90 days. (Other Funds: General Fund-Federal)

9. SSI STATE SUPPLEMENT-INELIG. SPOUSE - This item reduces the state supplemental portion of the monthly SSI grant to approximately 4,490 aged, blind, and disabled SSI recipients with ineligible spouses by an estimated $22 starting in July 1994.

10. ELIMINATION OF THE 100-HOUR RULE - This item eliminates the 100-hour work rule for recipients of AFDC-E. This rule acts as a disincentive for families to work. (Other Funds: General Fund-Federal)

11. GA-U: SPONSORED ALIEN ELIGIBILITY - In determining eligibility for AFDC, sponsored aliens are considered to have some portion of their sponsor's income available to them. This item brings GA-U eligibility rules concerning sponsored aliens and sponsor's income into conformity with existing AFDC rules.

Department of Social and Health Services

Income Assistance

Workload History

By Fiscal Year

	FY88	FY89	FY90	FY91	FY92	FY93	Estimate FY94	Estimate FY95
SSI State Supplement								
# Cases Received	47,748	49,712	52,457	56,818	62,532	69,332	76,883	84,868
% Change from prior year		4.1%	5.5%	8.3%	10.1%	10.9%	10.9%	10.4%
General Assistance - Unemployable								
# Cases Served	14,057	12,927	13,651	13,993	15,251	15,585	16,633	17,605
% Change from prior year		-8.0%	5.6%	2.5%	9.0%	2.2%	6.7%	5.8%
General Assistance - Pregnant Women								
# Cases Served	1,252	1,439	1,607	1,847	1,934	1,842	1,859	1,873
% Change from prior year		14.9%	11.7%	14.9%	4.7%	-4.8%	0.9%	0.8%
AFDC - Employable								
# Cases Served	7,031	7,611	8,309	10,070	13,784	15,778	16,377	16,906
% Change from prior year		8.2%	9.2%	21.2%	36.9%	14.5%	3.8%	3.2%
AFDC - Regular								
# Cases Served	68,298	69,780	72,098	75,880	81,189	84,542	87,045	89,319
% Change from prior year		2.2%	3.3%	5.2%	7.0%	4.1%	3.0%	2.6%

Data Sources:

FY88 through FY93 LEAP workload data base;
FY94 and FY95 provided by DSHS Budget Office.

Department of Social & Health Services
Alcohol & Substance Abuse

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**15,355**	**134,047**	**149,402**
1994 Supplemental Budget			
1. Border State Methadone	0	466	466
2. FMAP Change	173	-173	0
3. Family Planning Chem Depend Women	50	0	50
4. Reduce TARGET Admin./Training	-261	0	-261
5. Fund Shift (DEEA)	-1,000	1,000	0
Total Supplemental Items	**-1,038**	**1,293**	**255**
1993-95 REVISED APPROPRIATION	**14,317**	**135,340**	**149,657**

Comments:

1. BORDER STATE METHADONE - Clark County voted not to have a methadone facility in their county. Clark County citizens are therefore eligible to seek treatment in a Portland facility. Under Washington law and federal Medicaid regulations, the state is mandated to pay for medical care provided in "border cities" of other states on the same basis as in-state care. The state provides this service to other eligible Washington residents and is, therefore, obligated to pay for this service if provided to Washington residents in Portland (approximately 50 people). (Other Funds: Drug Enforcement and Education Account and General Fund-Federal)

2. FMAP CHANGE - The Federal Medical Assistance Percentage (FMAP) will be reduced in Federal Fiscal Year 1995, which begins in October 1994. The rate assumed in the original 1993-95 budget was 54.24 percent. The new rate is 51.97 percent, a decrease of 2.27 percent. State funding replaces the lost federal funding. (Other Funds: General Fund-Federal)

3. FAMILY PLANNING CHEM DEPEND WOMEN - Funds the development of a protocol for integrating family planning considerations into chemical dependency treatment programs and provides for technical assistance on the protocol to 10 treatment agencies throughout the state.

4. REDUCE TARGET ADMIN./TRAINING - Represents the savings generated by elimination of funding for training management functions under contract to the Chemical Dependency Training Coalition and an administrative staff reduction associated with the Treatment and Assessment Report Generation Tool (TARGET) computer project.

5. FUND SHIFT (DEEA) - The unreserved balance in the Drug Enforcement and Education Account (DEEA) is utilized to offset General Fund-State expenditures. (Other Funds: Drug Enforcement and Education Account)

Department of Social and Health Services

Alcohol and Substance Abuse

Workload History

By Fiscal Year

	FY88	FY89	FY90	FY91	FY92	FY93	Estimate FY94	Estimate FY95
ADATSA - Outpatient Treatment *								
# Cases	NA	NA	610	844	797	769	911	911
% Change from prior year		NA	NA	38.4%	-5.6%	-3.5%	18.5%	0.0%
ADATSA - Shelter Services								
# Cases	427	1,587	414	55	24	16	18	18
% Change from prior year		271.7%	-73.9%	-86.7%	-56.4%	-33.3%	12.5%	0.0%
ADATSA - Assessment								
# Assessments	1,317	1,277	1,164	1,289	1,194	1,184	1,156	1,156
% Change from prior year		-3.0%	-8.8%	10.7%	-7.4%	-0.8%	-2.4%	0.0%
Inpatient Treatment (Adults & Youths) *								
# Cases	NA	NA	580	571	552	505	732	732
% Change from prior year		NA	NA	-1.6%	-3.3%	-8.5%	45.0%	0.0%

NOTES:

* Data for Outpatient Treatment and Inpatient Treatment cases is unavailable prior to FY 90.

Data Sources:

FY88 through FY93 LEAP workload data base;
FY94 and FY95 provided by DSHS Budget Office.

Department of Social & Health Services
Medical Assistance Payments

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**1,167,705**	**2,221,081**	**3,388,786**
1994 Supplemental Budget			
1. November Forecast	16,744	26,019	42,763
2. FMAP Change	29,860	-29,860	0
3. Medicaid Estate Recovery *	-29	-34	-63
4. $1 Co-payment Medicaid Services	1,399	1,548	2,947
5. Earn Federal/State Only Children	-4,244	4,244	0
6. Eliminate Fee Increases	-4,155	-4,682	-8,837
7. Forecast Adjustment	-8,542	-9,698	-18,240
8. Extended Family Planning Coverage	100	800	900
9. Managed Care for SSI Clients	400	400	800
10. Eliminate $1 Co-payment	1,719	1,903	3,622
11. Long-term Studies	70	70	140
Total Supplemental Items	**33,322**	**-9,290**	**24,032**
1993-95 REVISED APPROPRIATION	**1,201,027**	**2,211,791**	**3,412,818**

Comments:

1. NOVEMBER FORECAST - Major changes in the forecast include increases in the number of eligibles, especially for pregnant women, children, and disabled. These increases are somewhat offset by reductions in the cost of rebasing inpatient hospital care and other steps. The increase in Health Services Account funding is due to an incorrect federal share being used in the appropriation. (Other Funds: General Fund-Federal ($31,392,000); General Fund-Local (-$6,249,000); Health Services Account-State ($876,000))

2. FMAP CHANGE - The Federal Medical Assistance Percentage (FMAP) will be reduced in Federal Fiscal Year 1995, which begins in October 1994. The rate assumed in the state budget was 54.24 percent. The new rate is 51.97 percent, a decrease of 2.27 percent. State, local, and Health Services Account funding is proposed to replace the lost federal funding. (Other Funds: General Fund-Federal (-$38,389,000); General Fund-Local ($6,203,000); Health Services Account-State ($2,326,000))

3. MEDICAID ESTATE RECOVERY * - Agency request legislation (chapter 21, Laws of 1994, HB 2492) amends Washington's estate recovery law to resemble the federal statute regarding Medicaid recovery. (Other Funds: General Fund-Federal)

4. $1 CO-PAYMENT MEDICAID SERVICES - The budget eliminates the $1 co-payment for prescription drugs, physician visits, eyeglasses, and dental services, effective April 1, 1994. (Other Funds: General Fund-Federal)

5. EARN FEDERAL/STATE ONLY CHILDREN - Federal Medicaid matching funds are available for the cost of emergency medical services to undocumented alien children. Currently, these services are funded entirely from General Fund-State. Federal claiming will be retroactive to the beginning of the 1993-95 Biennium. (Other Funds: General Fund-Federal)

6. ELIMINATE FEE INCREASES - Fee increases scheduled for obstetric and pediatric providers are eliminated. It is not anticipated that access to care will be impacted. Insurance companies are now paying their preferred providers fees comparable to the Medicaid fees. (Other Funds: General Fund-Federal)

7. FORECAST ADJUSTMENT - The November forecast overstates the cost of the increase in the number of eligible pregnant women and children by using a composite per capita rate. Most of the increase in eligibles will be among children. Using the average child rate ($77.91) for the increase in eligibles rather than the composite rate ($185.58) results in these savings. (Other Funds: General Fund-Federal)

8. EXTENDED FAMILY PLANNING COVERAGE - Provides funding for additional outreach efforts and for establishing on-site family planning capabilities at the Spokane North Community Service Office. (Other Funds: General Fund-Federal)

9. MANAGED CARE FOR SSI CLIENTS - As part of the Healthy Options managed care program, the Supplemental Security Income (SSI) caseload will be added to the transition to managed care. An additional 80,000 clients are added to managed care during the current biennium. As a result, a total estimated savings of $9.2 million, of which $4.4 million is from the General Fund-State can be realized for the 1995-97 biennium. (Other Funds: General Fund-Federal)

10. ELIMINATE $1 CO-PAYMENT - The budget eliminates the $1 co-payment for prescription drugs, physician visits, eyeglasses, and dental services, effective April 1, 1994. (Other Funds: General Fund-Federal)

11. LONG-TERM STUDIES - A total of $140,000 ($70,000 General Fund-State and $70,000 General Fund-Federal) is appropriated to study long-term issues related to the type and quantity of services provided to medical assistance clients and for selective contracting of specified medical assistance services.

Department of Social and Health Services

Medical Assistance

Workload History

By Fiscal Year

	FY88	FY89	FY90	FY91	FY92	FY93	Estimate FY94	Estimate FY95
State General Assistance								
# Persons/Month	14,801	15,762	13,780	13,885	12,230	10,200	9,616	8,885
% Change from prior year		6.5%	-12.6%	0.8%	-11.9%	-16.6%	-5.7%	-7.6%
Categorically Needy								
# Persons/Month	326,887	341,292	362,162	407,208	473,377	521,192	570,162	684,567
% Change from prior year		4.4%	6.1%	12.4%	16.2%	10.1%	9.4%	20.1%
Medically Needy								
# Persons/Month	14,924	16,195	15,005	15,779	17,612	18,208	19,278	16,810
% Change from prior year		8.5%	-7.3%	5.2%	11.6%	3.4%	5.9%	-12.8%
State Medically Indigent								
# Persons/Month	2,034	2,083	2,419	2,758	2,473	2,647	2,787	2,849
% Change from prior year		2.4%	16.1%	14.0%	-10.3%	7.0%	5.3%	2.2%

NOTES:

FY94 and FY95 estimates include the Medicaid expansion for children below 200 percent of federal poverty level which was funded to implement chapter 492, Laws of 1993, (Health Care Reform). It is estimated that this expansion will add up to 140,000 children to Medical Assistance caseload by the end of FY95.

Data Sources:

FY88 through FY93 LEAP workload data base;
FY94 and FY95 provided by DSHS Budget Office.

Department of Social & Health Services
Vocational Rehabilitation

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**15,406**	**68,237**	**83,643**
1994 Supplemental Budget			
1. High School Employment	275	0	275
2. Local Matching Funds	0	2,127	2,127
Total Supplemental Items	**275**	**2,127**	**2,402**
1993-95 REVISED APPROPRIATION	**15,681**	**70,364**	**86,045**

Comments:

1. HIGH SCHOOL EMPLOYMENT - This is a technical adjustment which transfers state funds from the Division of Developmental Disabilities to the Division of Vocational Rehabilitation, where they will be matched with federal funds in order to provide employment opportunities for at least 240 graduating high school students with developmental disabilities, as specified in the original 1993-95 Appropriations Act.

2. LOCAL MATCHING FUNDS - Appropriates the local funds which the agency will collect through cooperative agreements with county developmental disabilities programs and mental health Regional Support Networks. As provided in the original 1993-95 budget, the agency will match these local funds with federal dollars in order to provide employment opportunities for people with developmental disabilities and mental illness. (General Fund-Local)

Department of Social & Health Services
Administration & Supporting Services

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**46,547**	**37,420**	**83,967**
1994 Supplemental Budget			
1. Increase Federal Title XIX Earnings	-1,174	1,174	0
2. Food Stamp Administration	574	-574	0
3. Child Abuse & Neglect Prev. Grant	0	87	87
4. Juvenile Justice Grant	0	743	743
5. Administrative Reductions	-931	-678	-1,609
6. Consolidate Advisory Committees	-127	0	-127
7. Center for Human Services	195	0	195
8. Sprague Building	660	0	660
Total Supplemental Items	**-803**	**752**	**-51**
1993-95 REVISED APPROPRIATION	**45,744**	**38,172**	**83,916**

Comments:

1. INCREASE FEDERAL TITLE XIX EARNINGS - Reflects the revised cost allocation plan for the 1993-95 Biennium. Additional Title XIX earnings are used to replace appropriated state funds. (Other Funds: General Fund-Federal)

2. FOOD STAMP ADMINISTRATION - Recent Congressional action on the federal budget eliminated enhanced funding for fraud control activities in the food stamp program effective April 1, 1994. State funding replaces the discontinued federal funding for this activity. (Other Funds: General Fund-Federal)

3. CHILD ABUSE & NEGLECT PREV. GRANT - Provides additional staff support for statewide programs to reduce child abuse and neglect. Activities include monitoring, providing technical assistance, evaluating prevention projects and programs, identifying barriers to child abuse and neglect prevention, and developing plans to remove the barriers. (General Fund-Federal)

4. JUVENILE JUSTICE GRANT - Funds the federal Juvenile Justice and Delinquency Prevention Act as amended in 1992. County, city, and state juvenile justice agencies monitor adult jails and juvenile detention facilities, participate in training, and perform other projects designed to ensure compliance with federal laws and regulations. (General Fund-Federal)

5. ADMINISTRATIVE REDUCTIONS - Reductions to central administrative functions include special investigations, mail, manual storage and warehouse activities, nursing home audits, employee services, and assistant attorney general support staff. (Other Funds: General Fund-Federal)

6. CONSOLIDATE ADVISORY COMMITTEES - Savings result from consolidating various advisory committees reporting to the Secretary of the Department of Social and Health Services under an umbrella committee with special subcommittees. This will reduce the number of members and the number of meetings while maintaining effective representation from all Washington communities.

7. CENTER FOR HUMAN SERVICES - Provides a matching grant to the center for human services which it will use to purchase a building in King County to house its social services and educational programs.

8. SPRAGUE BUILDING - Funds a matching grant to assist the United Way of Pierce County with the purchase of the Sprague Building in downtown Tacoma. The acquisition will allow for consolidation of many human service activities in a single location at below-market rents. The grant is contingent upon negotiation of an agreement under which DSHS will be provided free space in the building.

Department of Social & Health Services
Community Services Administration

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**219,837**	**258,030**	**477,867**
1994 Supplemental Budget			
1. ACES Project	3,157	-4,229	-1,072
2. Financial Services Staff/Caseload	-302	-124	-426
3. Food Stamp Administration	250	-250	0
4. SSI Administration Fees	4,149	0	4,149
5. SLIAG Grant Funds	-2,515	2,515	0
6. Administrative Reductions	-4,336	-3,149	-7,485
7. Elimination of the 100-Hour Rule	130	130	260
8. Longitudinal Study	100	100	200
9. E2SHB 2798 Welfare Reform	1,697	2,747	4,444
10. One-time Projects: Self-Sufficiency	611	611	1,222
Total Supplemental Items	**2,941**	**-1,649**	**1,292**
1993-95 REVISED APPROPRIATION	**222,778**	**256,381**	**479,159**

Comments:

1. ACES PROJECT - The 1994 federal Omnibus Budget Reconciliation Act lowered the matching rates for management information systems which impacts the funding for the Automated Client Eligibility System (ACES) project. This item provides the necessary funding for continued implementation of the ACES project. Concurrent with ACES development and implementation, however, a new work group will be established to plan the transition of ACES to a more flexible "open" computer system which makes use of current distributed technologies. (Other Funds: General Fund-Federal)

2. FINANCIAL SERVICES STAFF/CASELOAD - The decrease in caseload in the November 1993 forecast justifies a reduction in staff who determine eligibility and benefit amounts. Also included in this item is the increased workload as a result of the termination of the Family Independence Program (FIP). (Other Funds: General Fund-Federal)

3. FOOD STAMP ADMINISTRATION - Recent Congressional action on the federal budget eliminated enhanced funding for fraud control activities in the food stamp program effective April 1, 1994. State funding is provided to replace discontinued federal funding for this activity. (Other Funds: General Fund-Federal)

4. SSI ADMINISTRATION FEES - The federal government has begun to charge states, effective October 1, 1993, for the administrative costs associated with their work in determining eligibility for the supplement portion of the federal Supplemental Security Income (SSI) program and for the approximately 2,600 warrants they generate monthly for the clients eligible for only the supplement portion of the program.

5. SLIAG GRANT FUNDS - The State Legalization Impact Assistance Grant (SLIAG) award was higher than projected in the initial appropriation. These funds are used to replace state funds. (Other Funds: General Fund-Federal)

6. ADMINISTRATIVE REDUCTIONS - These reductions are in the administration of the Department's Community Services Offices. They include a variety of administrative reductions and efficiencies, including lease cost reductions ($2.5 million GF-S), purchased services, travel, and equipment ($1.3 million GF-S), and FTE reductions ($0.5 million GF-S). Assumed effective date is April 1, 1994. (Other Funds: General Fund-Federal)

7. ELIMINATION OF THE 100-HOUR RULE - Funding is provided for the increase in workload resulting from eliminating the 100-hour work rule for recipients of Aid to Families with Dependent Children-Employable (AFDC-E) in the Income Assistance program. (Other Funds: General Fund-Federal)

8. LONGITUDINAL STUDY - The Washington State Institute for Public Policy is conducting a longitudinal study of families receiving, or at risk of receiving, public assistance. Funding is provided to continue the study for one additional year. (Other Funds: General Fund-Federal)

9. E2SHB 2798 WELFARE REFORM - Chapter 299, Laws of 1994 (E2SHB 2798) provides for training for Community Service Office (CSO) employees in communicating the transitional nature of Aid to Families with Dependent Children (AFDC). These employees actively make referrals to the Job Opportunities and Basic Skills (JOBS) program, and provide family planning information and assistance. This item includes funding for CSOs to provide family planning assistance ($3.4 million); federal matching funds for job developers in the CSOs ($750,000); modifications to ACES and implementation of an information system to track JOBS participants who take any job offered ($200,000); and an evaluation coordinator ($75,000). (Other Funds: General Fund-Federal)

10. ONE-TIME PROJECTS: SELF-SUFFICIENCY - Funding is provided for one-time projects involving clients and communities in self-sufficiency efforts ($70,000); staff training to assist clients in becoming self-sufficient and in family planning ($800,000); and providing family planning and employment information in the Community Service Offices ($352,000). (Other Funds: General Fund-Federal)

Department of Social & Health Services
Revenue Collections

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**35,763**	**178,323**	**214,086**
1994 Supplemental Budget			
1. Employer Reporting *	-194	194	0
2. Child Support Enforcement/Postage *	-31	-61	-92
3. Medicaid Estate Recovery *	47	48	95
4. Support Enforcement Shortfall	5,824	-5,824	0
5. Transfer Incentive Pay from Federal	0	0	0
Total Supplemental Items	**5,646**	**-5,643**	**3**
1993-95 REVISED APPROPRIATION	**41,409**	**172,680**	**214,089**

Comments:

1. EMPLOYER REPORTING * - Chapter 127, Laws of 1994 (EHB 2487) adds one new Standard Industrial Classifications (SIC) code to the current list of employers required to report new hires and rehires to the Department as part of the Employer Reporting Program. The addition of this SIC code will allow the Office of Support Enforcement (OSE) to expand Employer Reporting into an industry that generally employs high percentages of child support payers and has high rates of employee turnover. This should increase OSE's ability to quickly identify where parents are employed and to promptly issue payroll deduction notices thus increasing the support collections. This item reflects the additional incentive payment from the federal government which offsets General Fund-State administrative costs. (Other Funds: General Fund-Local)

2. CHILD SUPPORT ENFORCEMENT/POSTAGE * - Chapter 230, Laws of 1994 allows the Office of Support Enforcement to send the informational copy of the Order to Withhold and Deliver (OWD) to the responsible parent by regular mail instead of certified mail. (Other Funds: General Fund-Federal)

3. MEDICAID ESTATE RECOVERY * - Chapter 21, Laws of 1994 (HB 2492) amends Washington's estate recovery law to resemble the federal statute regarding Medicaid recovery. Savings resulting from this legislation are shown in the Aging and Adult Services Administration and the Medical Assistance programs. (Other Funds: General Fund-Local)

4. SUPPORT ENFORCEMENT SHORTFALL - Office of Support Enforcement (OSE) revenue collections are projected to be far below the revenue estimates assumed in the original 1993-95 budget. The collections are directly related to OSE field staffing levels. These staff were not added as planned in the original revenue estimate so the collection estimates decreased. This item restores funding to offset the shortfall in the federal incentive payments as a result of the lower estimates. (Other Funds: General Fund-Local)

5. TRANSFER INCENTIVE PAY FROM FEDERAL - This transfers AFDC incentive pay from the federal appropriation to the local appropriation. The Department tracks expenditures as local dollars for accounting purposes. (Other Funds: General Fund-Federal, General Fund-Local)

Department of Social & Health Services
Payments to Other Agencies

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**30,935**	**11,724**	**42,659**
1994 Supplemental Budget			
1. Food Stamp Administration	26	-26	0
2. Facilities and Services Adjustment	265	205	470
Total Supplemental Items	**291**	**179**	**470**
1993-95 REVISED APPROPRIATION	**31,226**	**11,903**	**43,129**

Comments:

1. FOOD STAMP ADMINISTRATION - Recent Congressional action on the federal budget eliminated enhanced funding for fraud control activities in the food stamp program effective April 1, 1994. State funding is provided to replace the discontinued federal funding for this activity. (Other Funds: General Fund-Federal)

2. FACILITIES AND SERVICES ADJUSTMENT - This item provides the additional funds the agency needs to cover its share of General Administration Facilities and Services Revolving Fund charges for the 1993-95 Biennium. (Other Funds: General Fund-Federal)

Department of Labor & Industries

Funding of $1.5 million from the medical aid fund is provided to support research on chemically-related illness. Programs include development of a sound scientific research and implementation plan. A progress report is expected by June 30, 1995. An additional four FTEs are also provided for adjudication and other activities related to chemically-related illness. Also, $210,000 and three FTEs are provided to enhance current building inspection efforts.

Department of Veterans' Affairs

An additional 41 FTE staff are provided to assure that care at the state veterans' homes meets the standards for Medicaid nursing facilities. Because of increased federal funding and resident contributions, total General Fund-State spending at the homes is reduced by $1.7 million. Appropriations for the agency's field services programs are increased by $1.2 million to reflect increased federal grants and authorized program transfers, and to prevent the disproportionate reductions to such services which would otherwise result from the agency's delayed implementation of reductions in the original 1993-95 budget.

Department of Health

Funding of $1,158,000 General Fund-State is provided for the Department of Health's portion of the Youth Violence Act. The department will develop comprehensive rules for the collection of data related to violence, risk, and protective factors. In addition, the department will also establish standards for local health departments to use in planning and policy development to prevent juvenile crime.

Health Services Commission

A total of $180,000 General Fund-State is appropriated for the commission to analyze long-term issues related to the type and quantity of services provided to Medical Assistance clients and to study the impact and feasibility of imposing means-tested co-payments, deductibles, and co-insurance on Medical Assistance clients. An additional $49,000 from the health services trust account is appropriated to analyze the provision of health care to seasonal workers.

Department of Corrections

State expenditure reductions for the Department of Corrections total $25.4 million. They include: the closing of two small facilities (Monroe Honor Farm and Indian Ridge Corrections Center); delays in opening facilities (Airway Heights); adjustments to both the inmate population forecast and the community corrections forecast; efficiencies throughout the system; and specific cost savings and consolidations at the Monroe facility. A total of $1.3 million is added to provide one-time impact grants for three local governments where new correctional facilities were opened. The sum of $975,000 in state funds is appropriated to replace federal funding eliminated by the U.S. Department of Agriculture's termination of the surplus food program. In order to improve medical cost

containment in the Corrections' system, $356,000 will be used to purchase a health care data system to track inmate health care expenses. Lastly, as part of the Youth Violence Act, a total of $532,000 is provided for expenses related to 16 and 17 year olds being convicted and imprisoned in the adult corrections system as well as an increase in criminal penalties.

Department of Employment Security

An $8.3 million increase in the overall budget for the General Unemployment Insurance Development Effort (GUIDE) system is authorized to complete programming and implementation of this project.

Health Services Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**4,004**	**4,004**
1994 Supplemental Budget			
1. Farmworker Health Care Analysis	0	49	49
2. Health Care Studies	180	0	180
Total Supplemental Items	**180**	**49**	**229**
1993-95 REVISED APPROPRIATION	**180**	**4,053**	**4,233**

Comments:

1. FARMWORKER HEALTH CARE ANALYSIS - Funds an analysis of the factors and requirements for providing health care to farmworkers. (Health Services Trust Account)

2. HEALTH CARE STUDIES - Reflects funding for comparing the scope and cost of services provided by: (1) the Basic Health Plan; (2) the uniform benefits package; (3) the state employees health insurance package; and (4) the Medical Assistance program. In addition, the commission will analyze the impact of means tested co-payments, co-insurance, and/or deductibles for persons receiving medical assistance, as well as other states' experiences with defining medical necessity.

Washington State Health Care Authority

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**6,810**	**151,961**	**158,771**
1994 Supplemental Budget			
1. FMAP Change	0	129	129
2. Administrative Savings	0	-462	-462
3. Basic Health Plan	0	-2,548	-2,548
4. FTE Reduction	0	-36	-36
5. Health Services Account Shortfall	20,608	0	20,608
Total Supplemental Items	**20,608**	**-2,917**	**17,691**
1993-95 REVISED APPROPRIATION	**27,418**	**149,044**	**176,462**

Comments:

1. FMAP CHANGE - State funds are increased to offset a reduction in federal funds. (Health Services Account)

2. ADMINISTRATIVE SAVINGS - The merger of the Basic Health Plan (BHP) into the Health Care Authority (HCA) results in decreases in executive positions and increases in professional and technical positions, with a net savings. Additionally, there are savings due to a combined telephone system, and savings due to the merger of the BHP membership accounting system into the HCA membership accounting system. (State Health Care Authority Administrative Account and Health Services Account)

3. BASIC HEALTH PLAN - The Basic Health Plan expansion has been slower than anticipated and the overall rate for plans is lower than assumed in the appropriation. This reduction will still allow the Basic Health Plan to expand to the caseload levels assumed in the appropriation. (Health Services Account)

4. FTE REDUCTION - This item reflects savings from staff vacancies. (State Health Care Authority Administrative Account)

5. HEALTH SERVICES ACCOUNT SHORTFALL - Since appropriations were made last year from the Health Services Account, the revenue forecast for the account has dropped. This item provides funding from the General Fund-State to the Basic Health Plan to be used only to the extent that revenues to the Health Services Account fall short of appropriations from the account.

Human Rights Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**3,919**	**1,411**	**5,330**
1994 Supplemental Budget			
1. Administrative Reductions	-78	0	-78
2. Lapse	-102	0	-102
Total Supplemental Items	**-180**	**0**	**-180**
1993-95 REVISED APPROPRIATION	**3,739**	**1,411**	**5,150**

Comments:

1. ADMINISTRATIVE REDUCTIONS - Secretarial support and goods and services, attorney general services, equipment, and travel expenditures are reduced.

2. LAPSE - Funding was provided in the 1993 Omnibus Appropriations Act to implement SHB 1443 (jurisdiction of the human rights commission), contingent on enactment of the bill by June 30, 1994. Because the bill was not passed by the Legislature, the $102,000 General Fund-State appropriation lapses.

Board of Industrial Insurance Appeals

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**110**	**20,408**	**20,518**
1994 Supplemental Budget			
1. Administrative Reductions	0	-408	-408
2. Crime Victims Appeals Funding	-110	0	-110
Total Supplemental Items	**-110**	**-408**	**-518**
1993-95 REVISED APPROPRIATION	**0**	**20,000**	**20,000**

Comments:

1. ADMINISTRATIVE REDUCTIONS - Reductions are made in travel, equipment, and purchases of goods and services, such as computer maintenance agreements, training, and transcripts. (Accident Fund and Medical Aid Fund)

2. CRIME VICTIMS APPEALS FUNDING - Funding for crime victims appeals is provided through an interagency agreement with the Department of Labor and Industries.

Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**11,200**	**11,200**
1994 Supplemental Budget			
1. Efficiency Reductions	0	-164	-164
Total Supplemental Items	**0**	**-164**	**-164**
1993-95 REVISED APPROPRIATION	**0**	**11,036**	**11,036**

Comments:

1. EFFICIENCY REDUCTIONS - Reflects savings associated with: a 5 percent reduction to managerial FTE staff years in FY 95; a 2 percent across-the-board reduction in programs conducted by the Washington Association of Sheriffs and Police Chiefs; and savings to date from underexpenditures for law enforcement and corrections trainees per diem. (Public Safety and Education Account)

Department of Labor & Industries

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**9,241**	**369,433**	**378,674**
1994 Supplemental Budget			
1. Public Works Administration Account	0	434	434
2. Administrative Reduction Adjustment	0	0	0
3. Management Information System Cost	0	0	0
4. Document Imaging Project	0	0	0
5. Crime Victims Compensation Grant	0	1,382	1,382
6. Administrative Reductions	-72	-4,238	-4,310
7. Computer Projects	0	-2,240	-2,240
8. Building Inspection Program	210	0	210
9. Chemically Related Illness Program	0	1,500	1,500
10. Crime Victims Appeals Funding	108	0	108
11. Plumbing Certification	0	57	57
Total Supplemental Items	**246**	**-3,105**	**-2,859**
1993-95 REVISED APPROPRIATION	**9,487**	**366,328**	**375,815**

Comments:

1. PUBLIC WORKS ADMINISTRATION ACCOUNT - Funding is added to correct a technical error in the Public Works Administration Account.

2. ADMINISTRATIVE REDUCTION ADJUSTMENT - This item corrects a technical error in the fund split for "administrative reductions" in the original 1993-95 budget. In the original budget, the Plumbing Certification Fund was reduced by $464,000. The amount should have been $5,500, with the remaining $458,500 split equally between the Accident Fund and the Medical Aid Fund. This correction does not change the total amount appropriated.

3. MANAGEMENT INFORMATION SYSTEM COST - This item corrects a technical error in the Essential Requirements Level for Management Information System development costs in the Accident Fund-Federal and Medical Aid Fund-State accounts. The original 1993-95 budget made a reduction of $1,280,000 in the Accident Fund-Federal. This reduction should have been made in the Medical Aid Fund-State. This correction does not change the total amount appropriated.

4. DOCUMENT IMAGING PROJECT - This item corrects a technical error in the funding of the Document Imaging Project. The electrical, plumber, and boiler funds should have been reduced as a "one-time" development cost. This correction does not change the total amount appropriated.

5. CRIME VICTIMS COMPENSATION GRANT - Funding is added to reflect a recent increase in grants from the United States Department of Justice for victims compensation. (Public Safety and Education Account-Federal)

6. ADMINISTRATIVE REDUCTIONS - Reductions are made in clerical and support staff, goods and services, contracts, travel, equipment, and debt service. (Other Funds: Electrical License, Worker and Community Right-to-Know, Public Works Administration, Pressure Systems, Accident, and Medical Aid Funds)

7. COMPUTER PROJECTS - This item reflects savings from changing two computer projects as follows: (1) The Safety and Health Information Management System (SHIMS IV) project appropriation of $1,423,000 will be reduced to $248,000 to complete two sub-projects: Laboratory Systems Data Communications ($153,000) and Migration of Prime Asbestos System ($95,000). The agency spent $39,000 as of November 30, 1993. (Accident Fund and Medical Aid Fund); (2) The Pension Benefits System (PBS) project will be eliminated. The amount of $1,242,000 was appropriated for the project and the agency spent $138,000 as of November 30, 1993. (Accident Fund and Medical Aid Fund)

8. BUILDING INSPECTION PROGRAM - Three FTEs and $210,000 are provided to enhance the existing Building Inspection program efforts.

9. CHEMICALLY RELATED ILLNESS PROGRAM - An additional four FTEs are provided for adjudication of claims and other activities related to chemically related illness, and expenditures up to $1.5 million are authorized for research on chemically related illness. (Medical Aid Fund)

10. CRIME VICTIMS APPEALS FUNDING - The Board of Industrial Insurance Appeals is reimbursed for crime victims appeals through an interagency agreement with the department.

11. PLUMBING CERTIFICATION - Chapter 174, Laws of 1994, directs that penalties assessed for violations of the plumbing certification requirements are to be collected through an administrative hearing procedure instead of through district court. Revenue from the penalties is appropriated to the department for enforcement of the plumbing certification requirements. (Plumbing Certificate Fund)

Indeterminate Sentence Review Board

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**2,643**	**0**	**2,643**
1994 Supplemental Budget			
1. Indigent Defense Underexpenditures	-52	0	-52
Total Supplemental Items	**-52**	**0**	**-52**
1993-95 REVISED APPROPRIATION	**2,591**	**0**	**2,591**

Comments:

1. INDIGENT DEFENSE UNDEREXPENDITURES - Reflects savings from lower than anticipated indigent defense payments.

Department of Veterans' Affairs

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**20,701**	**26,241**	**46,942**
1994 Supplemental Budget			
1. Industrial Insurance Refund	0	28	28
2. Increased Staffing for Homes	-1,729	2,230	501
3. Field Services Adjustments	801	0	801
4. Field Services Federal Grant	0	394	394
5. Headquarters Adjustments	40	0	40
6. Guardianship Fees *	-58	58	0
7. Governor Reduction: Headquarters	-30	0	-30
8. Governor Reduction: Field Services	-35	0	-35
Total Supplemental Items	**-1,011**	**2,710**	**1,699**
1993-95 REVISED APPROPRIATION	**19,690**	**28,951**	**48,641**

Comments:

1. INDUSTRIAL INSURANCE REFUND - The Department received a larger retrospective rating refund than originally anticipated in its 1993-95 appropriation. These additional funds are made available for its efforts to improve staff and client safety programs. (Industrial Insurance Premium Refund Account)

2. INCREASED STAFFING FOR HOMES - Additional staff are provided to assure that care in the two state veterans homes meets Medicaid nursing home certification standards. Because more funding is available from client contributions and from federal Veterans Administration payments than was anticipated when the original 1993-95 budget was developed, these additional staff can be added while still reducing state funding. (Other Funds: General Fund-Federal and General Fund-Local)

3. FIELD SERVICES ADJUSTMENTS - Additional funds are provided to prevent disproportionate reductions to Field Services programs which would result from delayed implementation of the original 1993-95 budget.

4. FIELD SERVICES FEDERAL GRANT - A grant from the federal Department of Labor to assist homeless veterans will be larger than was anticipated when the original 1993-95 budget was developed. (General Fund-Federal)

5. HEADQUARTERS ADJUSTMENTS - Headquarters staffing is to be reduced in order to partially offset over-expenditures in the Field Services program.

6. GUARDIANSHIP FEES * - Chapter 147, Laws of 1994 (2SSB 6237), authorizes the Department of Veterans' Affairs to charge fees for guardianship and money management services provided to veterans and family members. State funds will be replaced by the new fee revenue. (Other Funds: General Fund-Local)

7. GOVERNOR REDUCTION: HEADQUARTERS - As part of the Governor's 2 percent reduction plan, headquarters will reduce purchased services, including travel, supplies, and printing costs.

8. GOVERNOR REDUCTION: FIELD SERVICES - As part of the Governor's 2 percent reduction plan, field services staffing will be reduced slightly at two local offices.

Department of Health

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**92,520**	**260,089**	**352,609**
1994 Supplemental Budget			
1. Streamline Management	-177	-1,033	-1,210
2. WIC Administrative Efficiency	-350	0	-350
3. Eliminate Radon Program	-35	-63	-98
4. Reduce State Funding/Immunizations	-3,522	0	-3,522
5. Reduce CSHN	0	-450	-450
6. Restructure Accommodations License*	0	-198	-198
7. Eliminate Boards and Commissions	0	59	59
8. Pesticides	0	419	419
9. Public Water System Certification	0	162	162
10. Public Water Sys. Operating Permits	0	1,220	1,220
11. Water System Reuse Engineering	0	300	300
12. Breast & Cervical Cancer	0	4,187	4,187
13. Tuberculosis Outreach	0	1,181	1,181
14. Emergency Medical Services	0	0	0
15. Tech. Assist./Health Care Facility	0	217	217
16. Maternal and Child Health	0	4,120	4,120
17. Retrospective Rating Refund	0	14	14
18. STD Project	0	745	745
19. Ryan White Care Act	0	1,218	1,218
20. Chlamydia Testing	0	384	384
21. HIV Testing	0	548	548
22. WIC	0	6,824	6,824
23. Family Planning	0	609	609
24. EPA Drinking Water	0	300	300
25. Immunizations	0	2,800	2,800
26. HIV Prevention Project	0	456	456
27. FMAP Change	43	0	43
28. Suicide Prevention Plan	25	0	25
29. Youth Violence Act	1,158	0	1,158
Total Supplemental Items	**-2,858**	**24,019**	**21,161**
1993-95 REVISED APPROPRIATION	**89,662**	**284,108**	**373,770**

Comments:

1. STREAMLINE MANAGEMENT - Administrative efficiencies are realized through agency reorganization by reducing goods and services, travel, and salaries and benefits from the following programs: HIV/AIDS, Emergency Medical Services, Rural Health, Parent and Child Health, and Administration. Effective date is March 1, 1994. (Other Funds: General Fund-Federal ($63,000); Health Professions-State ($218,000); Medical Test Site-State ($752,000))

2. WIC ADMINISTRATIVE EFFICIENCY - State dollars are replaced with federal dollars saved from the implementation of a new data processing contract. There is no effect on caseload.

3. ELIMINATE RADON PROGRAM - Effective July 1, 1994, the state will no longer participate in the State Indoor Radon Grant Program with the United States Environmental Protection Agency. (Other Funds: General Fund-Federal)

4. REDUCE STATE FUNDING/IMMUNIZATIONS - Increased federal funding improves current immunization levels in local communities and provides adequate vaccine resources. There is also a savings in state funds as a result.

5. REDUCE CSHN - Children currently served through the federally-funded Children with Special Health Needs (CSHN) program are served through Medicaid effective July 1, 1994. At that time, the eligibility level is increased to 200 percent of poverty level to serve more children. (General Fund-Federal)

6. RESTRUCTURE ACCOMMODATIONS LICENSE* - One hundred percent inspection of transient accommodations upon license renewal is reduced to a 10 percent random sample, as provided in chapter 250, Laws of 1994 (EHB 2555). The department will continue to investigate complaints. (General Fund-Local)

7. ELIMINATE BOARDS AND COMMISSIONS - Reflects net costs associated with the certification of athletic trainers. (Health Professions-State)

Department of Health

8. PESTICIDES - The pesticide program is supported from fees collected by the Department of Agriculture for pesticide registration and applicators licenses through an interagency agreement. The fees are insufficient to sustain the current and increasing workload in the Department of Health and the investigative efforts of the Department of Agriculture. The Health Services Account will support the Department of Health pesticide program and all the fee revenue will be retained by the Department of Agriculture for their investigative workload ($150,000). In addition, because of a fee revenue shortfall, additional funding for current activities this biennium is necessary ($144,000). The remaining funds are for an additional investigator in Eastern Washington and a half-time FTE staff for physician education and outreach activities ($125,000). (Health Services-State)

9. PUBLIC WATER SYSTEM CERTIFICATION - Increased fees charged to public water system certified operators and to public water systems requiring certified operators were authorized in the 1993 session. This legislation (chapter 306, Laws of 1993) established the Waterworks Operator Certification Account; however, no funds were appropriated to the account. Appropriation authority is transferred from the Safe Drinking Water Account to the Waterworks Operator Certification Account. In addition, a new fee schedule will generate more revenue than was originally estimated. Authority to spend the increased funds to support the certification program is also provided. One FTE staff is added in FY 95 to increase enforcement efforts in the field. (Waterworks Operator Certification Account-State)

10. PUBLIC WATER SYS. OPERATING PERMITS - Provides authority to expend additional revenue projected to be collected during the current biennium. Additional funds are to provide technical support for and monitoring of local water systems. (Safe Drinking Water Account-State)

11. WATER SYSTEM REUSE ENGINEERING - Plan reviews and annual operating permit fees for public water systems using reclaimed water are required. DOH has developed standards, procedures, and guidelines using Federal Referendum 38 funds. Fee revenue supports three positions necessary for engineering and construction document review. (General Fund-Local)

12. BREAST & CERVICAL CANCER - Federal grants to conduct capacity building, planning activities, and a comprehensive screening program for breast and cervical cancer have been received. The capacity building and planning activities were initiated during FY 93 and are a necessary step to implement the comprehensive screening program. The screening program is anticipated to be available to nearly 90,000 women (43 percent of need) during the first year. Authority to expend federal funds is provided. (General Fund-Federal)

13. TUBERCULOSIS OUTREACH - Federal funding for tuberculosis control is higher than was anticipated in the 1993-95 budget. (General Fund-Federal)

14. EMERGENCY MEDICAL SERVICES - The 1993-95 budget converted Emergency Services personnel certification and ambulance services licensing from a general fund account to a fee supported account. Fees were to be levied on volunteers and rural fire districts, but were never implemented. Health Services Account monies are used to fund the cost of licensing and certification. (Health Services Account-State)

15. TECH. ASSIST./HEALTH CARE FACILITY - A federal grant was received to develop, implement, and monitor trauma care plans, including planning for the integration and coordination of Rural/Native American Health Services. Authority to expend federal funding is provided. (General Fund-Federal)

16. MATERNAL AND CHILD HEALTH - The Maternal and Child Health Block Grant is used to improve the health of children in the state. Federal grant funding has increased since the adoption of the original 1993-95 budget. Authority to expend additional federal funding is provided. State matching funds are available for this increase. (General Fund-Federal)

17. RETROSPECTIVE RATING REFUND - An industrial insurance premium refund was received and the department is authorized to spend the amount refunded. The funds are for department safety related expenditures. (Industrial Insurance Premium Refund Account-State)

18. STD PROJECT - Federal funding is increasing for several projects pertaining to the prevention and control of Sexually Transmitted Diseases (STD). These include: (1) a chlamydia project to reduce the prevalence of chlamydia in clients; (2) a Hepatitis B project to provide vaccine to target populations in King and Pierce counties; and (3) new contracts for Clark, Kitsap, and Snohomish counties for disease intervention staff to perform activities associated with the control and prevention of STDs in those counties. (General Fund-Federal)

19. RYAN WHITE CARE ACT - Additional federal funding is anticipated through the Ryan White Care Act and is to support community-based services delivered by local agencies to HIV/AIDS patients. (General Fund-Federal)

20. CHLAMYDIA TESTING - Additional federal funding is anticipated for chlamydia testing by the Public Health Laboratory. Screening and testing for chlamydia is important because many infected individuals do not know they are infected and at risk of transmitting the disease to others. (General Fund-Federal)

21. HIV TESTING - Additional federal funding is anticipated due to the increase in HIV tests performed by the Public Health Laboratory. An HIV Seroprevalence study will test child-bearing women to develop a method of estimating the prevalence and spread of HIV in women and their children. Also, an HIV test provided for local health departments and state institutions will determine the extent to which HIV has spread among the general and specified populations. (General Fund-Federal)

22. WIC - Additional federal funding is available above the amount included in the original 1993-95 budget. Two-thirds of the additional funds are to provide supplemental food to eligible clients. (General Fund-Federal)

23. FAMILY PLANNING - Additional federal funding is anticipated for Title X Family Planning grants. Authority to expend the federal funds is provided. (General Fund-Federal)

24. EPA DRINKING WATER - Additional federal funds from the United States Environmental Protection Agency are anticipated. Funds are to enforce the Federal Safe Drinking Water Act. Appropriation authority to expend the federal funds is provided. (General Fund-Federal)

25. IMMUNIZATIONS - Additional federal funding is available for Immunizations. Funds are primarily distributed to local health departments to expand capacity and improve community immunization levels. Authority to expend the federal funds is provided. (General Fund-Federal)

26. HIV PREVENTION PROJECT - Federal funding for the HIV Prevention Project grants is $300,000 more than the original estimate. Authority to expend the federal funds is provided. (General Fund-Federal)

27. FMAP CHANGE - Title XIX funding is provided for some DOH activities (immunizations) and DOH provides the state match. Additional state funds are needed for the match requirement as a result of the federal share decreasing from 54.24 percent to 51.97 percent effective October, 1994.

Department of Health

28. SUICIDE PREVENTION PLAN - Funds the development of a state-wide youth suicide prevention plan.

29. YOUTH VIOLENCE ACT - Funds the Department of Health's portion of the Violence Prevention Act (chapter 7, Laws of 1994, 1st sp. s. -- E2SHB 2319). The department will develop comprehensive rules for the collection of data related to violence, risk and protective factors. In addition, the department will also establish standards for local health departments to use in planning and policy development to prevent juvenile crime and develop a reporting format for public media to voluntarily report efforts to reduce violence.

Department of Corrections

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**700,639**	**3,872**	**704,511**
1994 Supplemental Budget			
1. One-Time Impacts	1,274	0	1,274
2. U.S. Dept. of Agriculture	975	0	975
3. Employee Parking Costs	0	90	90
4. Risk Management Funding	470	0	470
5. Procurement Services Funding	591	0	591
6. Fire Protection Contracts	110	0	110
7. Discharge of Offenders*	-92	0	-92
8. Facilities and Services Adjustment	58	0	58
9. Health Care Data Systems	356	0	356
10. November 1993 Forecast Update	-2,368	0	-2,368
11. Reduction to Medical Inflation	-638	0	-638
12. Delay Airway Heights CC	-7,231	0	-7,231
13. Close Reformatory Farm	-1,195	0	-1,195
14. Close Indian Ridge CC	-1,483	0	-1,483
15. Delay 40 WR beds	-753	0	-753
16. Delay DCC Supervision	-1,092	0	-1,092
17. Delay Prison Expansion	-3,010	0	-3,010
18. Airway Heights Cost Reductions	-1,000	0	-1,000
19. Community Corrections Forecast Rev	-5,461	0	-5,461
20. Community Corrections Equipment	-376	0	-376
21. McNeil Island Ferry	1,075	-1,075	0
22. Monroe Efficiencies	-700	0	-700
23. Youth Violence Act	532	0	532
Total Supplemental Items	**-19,958**	**-985**	**-20,943**
1993-95 REVISED APPROPRIATION	**680,681**	**2,887**	**683,568**

Comments:

1. ONE-TIME IMPACTS - Funds one-time impacts associated with the opening of new correctional facilities. Impact funds are provided for: (1) Franklin County - $167,617 for the Coyote Ridge Corrections Center; (2) The City of Airway Heights - $806,000 for the Airway Heights Corrections Center; and (3) Spokane County - $300,000 for the Airway Heights Corrections Center.

2. U.S. DEPT. OF AGRICULTURE - Funds the costs associated with replacing the United States Department of Agriculture surplus food program, discontinued as of September 30, 1994.

3. EMPLOYEE PARKING COSTS - Appropriation authority is provided to pay for contracted leased parking. Funds are deposited into the account from employees payments for parking. (State Capitol Vehicle Parking Account)

4. RISK MANAGEMENT FUNDING - Funding is provided for the agency's risk management appropriation to cover increased costs.

5. PROCUREMENT SERVICES FUNDING - The conversion of procurement services charges based on agency FTE staff years to a percentage of agency purchases has resulted in a need for increased funding. This amount provides 15 months of added funding for procurement services. The amount of purchases originally estimated by the Department is reduced by 20 percent due to delays in opening facilities and the reduction of startup costs at Airway Heights.

6. FIRE PROTECTION CONTRACTS - Funds the City of Walla Walla for fire protection services at the Washington State Penitentiary (WSP).

7. DISCHARGE OF OFFENDERS* - As provided for in chapter 271, Laws of 1994 (SSB 6007), this amount reflects the savings from allowing the courts to grant an early discharge to offenders convicted of non-violent offenses and ordered to serve a term of community supervision, provided the offender has served at least one-half of the term of community supervision and met all sentence requirements.

8. FACILITIES AND SERVICES ADJUSTMENT - Funds Facilities and Services charges which have been higher than those assumed in the original budget.

9. HEALTH CARE DATA SYSTEMS - Provides funding for the Department to centralize and update its collection of information related to expenditures for health care for inmates. In consultation with the Health Care Authority, the Department will be adapting a system from another state, allowing for a relatively low cost for the system. This will be the first step in the Health Care Authority's evaluation of the Department's health care system. The Health Care Authority will continue to work with the Department to identify means to reduce the Department's health care expenses, including a review of the standard of care provided to inmates.

Department of Corrections

10. NOVEMBER 1993 FORECAST UPDATE - Reflects the savings associated with the reduction in the forecast of inmates to be admitted to the system this biennium. The revision to the inmate forecast reflects a decline in population of 176 in FY 94 and 268 in FY 95.

11. REDUCTION TO MEDICAL INFLATION - Reflects the savings associated with a reduction in the estimate for medical inflation for the biennium.

12. DELAY AIRWAY HEIGHTS CC - Reflects the savings associated with the delay in opening the 1,024 bed prison at Airway Heights to November 1994, rather than April 1994, as planned.

13. CLOSE REFORMATORY FARM - Reflects the savings associated with closure of the Monroe Farm housing unit on July 1, 1994.

14. CLOSE INDIAN RIDGE CC - Reflects the savings associated with closure of the Indian Ridge Corrections Center on July 1, 1994.

15. DELAY 40 WR BEDS - Reflects the savings associated with elimination of 40 planned work release beds in the 1993-95 biennium.

16. DELAY DCC SUPERVISION - Reflects the savings associated with the Division of Community Corrections' delay in hiring new staff.

17. DELAY PRISON EXPANSION - Reflects the savings associated with the Division of Prisons delay in hiring staff associated with expansion at McNeil Island Corrections Center, Washington Corrections Center for Women, and Clallam Bay Corrections Center.

18. AIRWAY HEIGHTS COST REDUCTIONS - Reflects the savings associated with a reduction in the goods and services and programming budget at the new Airway Heights prison.

19. COMMUNITY CORRECTIONS FORECAST REV - Reflects the savings associated with a decrease in the anticipated workload in the Community Corrections program. The reduction equates to approximately 8.2 percent fewer Sentencing Reform Act causes, 15.7 percent fewer community placement causes, and 46.3 percent fewer parole causes. While the number of causes per offender increased, the net between the two equates to a reduction of 6.3 percent fewer offenders on supervision.

20. COMMUNITY CORRECTIONS EQUIPMENT - Reflects the savings associated with the purchase of new vehicles for the community corrections program through the federal general services administration program.

21. MCNEIL ISLAND FERRY - Transfers the funding for the McNeil Island ferry purchase from the Transportation Fund to the State General Fund. (Other Funds: Transportation Fund)

22. MONROE EFFICIENCIES - Represents the savings associated with the Legislative Budget Committee's identification of several areas where efficiencies could be realized by combining functions at the three correctional facilities located at Monroe (Washington State Reformatory, Twin Rivers Correction Center, and Special Offender Center).

23. YOUTH VIOLENCE ACT - Funds the Department of Corrections' portion of the Violence Prevention Act (chapter 7, Laws of 1994, 1st sp. s. -- E2SHB 2319). The combination of sentencing provisions are estimated to cause an increase in the average daily population of 72 for FY 95.

Department of Corrections

Workload History

By Fiscal Year

	FY88	FY89	FY90	FY91	FY92	FY93	Estimate FY94	Estimate FY95
Work Release								
Population Average *	635	600	670	820	1,169	1,066	1,014	1,069
% Change from prior year		-5.5%	11.7%	22.4%	42.6%	-8.8%	-4.9%	5.4%
Community Supervision								
# Active Offenders **	29,480	28,800	33,250	35,655	38,647	38,650	45,404	48,029
% Change from prior year		-2.3%	15.5%	7.2%	8.4%	0.0%	17.5%	5.8%
Institutions								
Population Average *	5,983	6,510	6,647	7,441	8,387	9,125	9,483	9,796
% Change from prior year		8.8%	2.1%	11.9%	12.7%	8.8%	3.9%	3.3%

NOTES:

* Year end average daily population.

** Number of active offenders on last day of fiscal year.

Data Sources:

Department of Corrections Accounting Services.

Department of Services for the Blind

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**2,601**	**10,324**	**12,925**
1994 Supplemental Budget			
1. Agency Underexpenditures	-19	-59	-78
2. Facilities and Services Adjustment	5	17	22
Total Supplemental Items	**-14**	**-42**	**-56**
1993-95 REVISED APPROPRIATION	**2,587**	**10,282**	**12,869**

Comments:

1. AGENCY UNDEREXPENDITURES - This reflects an underexpenditure of salaries and benefits which resulted from some positions being vacant during the first four months of FY 94. (Other Funds: General Fund-Federal)

2. FACILITIES AND SERVICES ADJUSTMENT - This item provides the additional funds the agency needs to cover its General Administration Facilities and Services Revolving Fund charges for the 1993-95 Biennium. (Other Funds: General Fund-Federal)

Sentencing Guidelines Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**662**	**0**	**662**
1994 Supplemental Budget			
1. Consolidated Mail Service	6	0	6
2. Travel	23	0	23
3. Data Entry FTE	32	0	32
Total Supplemental Items	**61**	**0**	**61**
1993-95 REVISED APPROPRIATION	**723**	**0**	**723**

Comments:

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

2. TRAVEL - Funding is provided for increased travel to allow for monthly Commission meetings and some subcommittee meetings.

3. DATA ENTRY FTE - Funding is provided for a part-time data entry position to maintain the sentencing disposition database.

Department of Employment Security

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**1,397**	**343,929**	**345,326**
1994 Supplemental Budget			
1. Unemployment Insurance Task Force	0	68	68
2. Unemployment Ins. Overpaymt Program	0	707	707
3. Retrospective Rating Refund	0	30	30
4. Labor Market Information	0	-100	-100
5. Youthbuild: E2SHB 2319	600	0	600
6. ESB 5920 - Unempl Insur Pilot Proj	0	400	400
Total Supplemental Items	**600**	**1,105**	**1,705**
1993-95 REVISED APPROPRIATION	**1,997**	**345,034**	**347,031**

Comments:

1. UNEMPLOYMENT INSURANCE TASK FORCE - Funds are provided to cover the costs of the Joint Task Force on Unemployment Insurance created by chapter 483, Laws of 1993 and continued by chapter 199, Laws of 1994. (Employment Service Administration Account-Federal)

2. UNEMPLOYMENT INS. OVERPAYMT PROGRAM - This item provides funding for clerical, data entry, and investigative staff support to address the additional workload already being generated by BARTS (Benefit Audit Report and Tracking System). These staff will collect an additional $3.3 million for the Unemployment Insurance Trust Fund and $396,000 in interest for the Administrative Contingency Account per year. (Administrative Contingency Account)

3. RETROSPECTIVE RATING REFUND - This item authorizes the agency to receive a $30,000 refund from the Industrial Insurance Premium Refund Account.

4. LABOR MARKET INFORMATION - Chapter 62, Laws of 1993 gives the Department of Employment Security the authority to manage a statewide, comprehensive labor market and occupational supply and demand system. It included an appropriation of $100,000. However, the 1993 Appropriations Act also provided $50,000. This corrects the duplicate appropriation. (Unemployment Compensation Administration Account)

5. YOUTHBUILD: E2SHB 2319 - Funding is provided for the Youthbuild program established under chapter 7, Laws of 1994, 1st sp. s. (E2SHB 2319 - youth violence prevention) to create employment opportunities for at-risk youth.

6. ESB 5920 - UNEMPL INSUR PILOT PROJ - The Department of Employment Security received an appropriation in chapter 187, Laws of 1994 (ESB 5920). (Unemployment Insurance Reserve Acct-State)

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

Governor's Vetoes:

The Governor vetoed section 228(19), which directed $80,000 from the Unemployment Compensation Administration Fund to be used under SB 6480 to study computer technology to improve unemployment compensation procedures. (SB 6480 was not enacted.)

Natural Resources

Watershed Restoration

A total of $10 million in new funding is provided to the Department of Natural Resources to jointly select projects with the Department of Fish and Wildlife for watershed restoration and fish stock recovery as established in the 1994 Supplemental Capital Budget (chapter 308, Laws of 1994 -- SSB 6243). A portion of this funding ($2 million) is to be used to offset a general fund reduction to the existing jobs and the environment program which is jointly administered by the Department of Ecology and the Department of Natural Resources.

State Parks Trustland Transfer

One-time funding of $15 million General Fund-State is provided to purchase environmentally sensitive trustlands for the benefit of the Common School Construction Fund and to reduce the state's bonded indebtedness. By replacing $15 million of existing bonds with General Fund-State, future debt service payments of approximately $2.2 million per biennium are avoided (which would carry through the year 2020).

Long-Term Viability of State Parks

As an alternative to making short-term reductions in the state parks budget, the Legislature directs the Parks and Recreation Commission to conduct a comprehensive review that examines the long-term structure of the state park system. In part, the study will include alternative approaches which more fully utilize private organizations in the operation and maintenance of the park system. This study is intended to help guide budget decisions for state parks in the 1995-97 biennium.

Park Maintenance Projects

One-time funding of $5 million General Fund-State is provided for up to 17 critical park maintenance projects throughout the state which are necessary for the long-term viability of the park system. The parks commission is directed to make every effort to contract locally and provide local jobs to complete these projects.

Department of Ecology Savings

Through a variety of actions, the Department of Ecology guarantees savings totalling $3.8 million. Administrative savings occur by the consolidation of water resource supervisory activities in the central and eastern regional offices. Further savings are achieved through other organizational consolidation and by reductions in travel and equipment. In addition, funding for the Ecological Commission, Nuclear Waste Advisory Council, and Science Advisory Board is eliminated.

Delay Impact of Agriculture Administrative Fund Shift

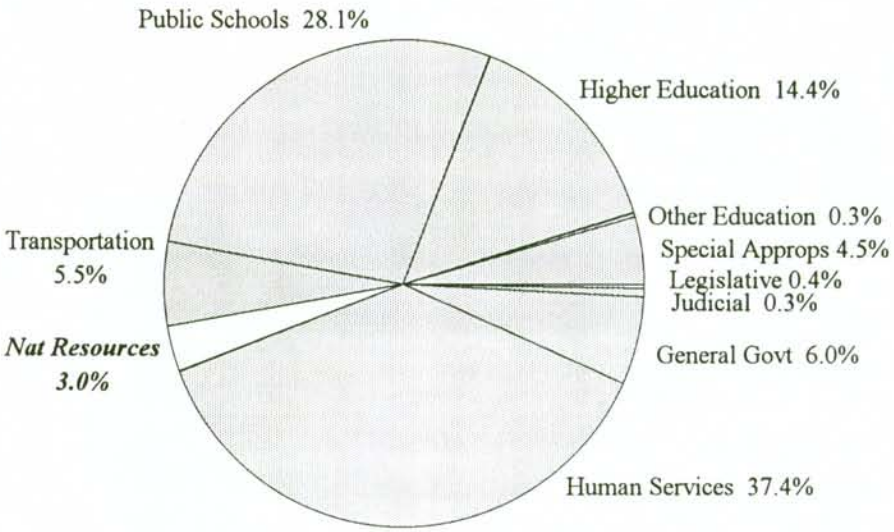
The budget provides $600,000 from the General Fund-State to ease the transition of shifting a proportionate share of Department of Agriculture administrative costs to agricultural local funds. This allows for the agency to adjust fees over a longer period of time. The department is also directed to report to the Legislature by November 15, 1994, regarding the allocation of administrative costs between programs and fund sources.

Washington State 1993-95 Operating Budget

Total Budgeted Funds

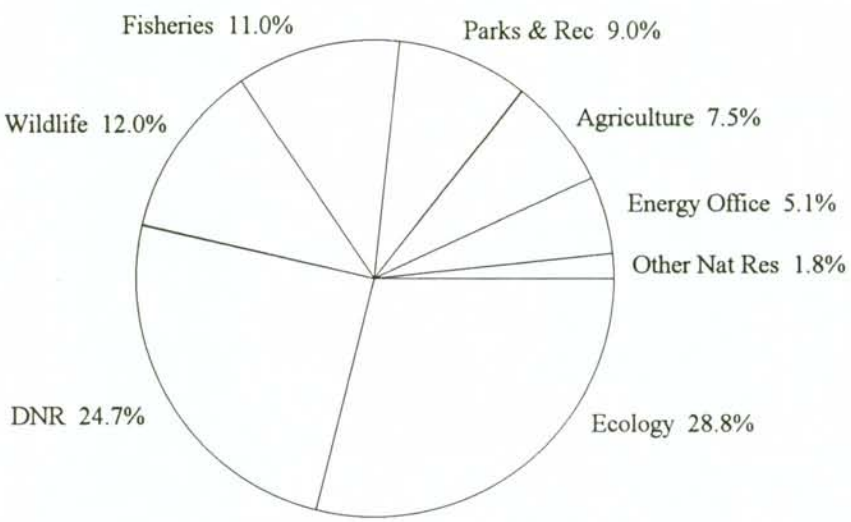
(Dollars in Thousands)

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

Dept of Ecology	261,523
Dept of Natural Resources	223,584
Dept of Wildlife	109,014
Dept of Fisheries	100,177
Parks & Recreation	81,809
Dept of Agriculture	68,205
State Energy Office	46,393
Other Natural Resources	16,248
Natural Resources	***906,953***



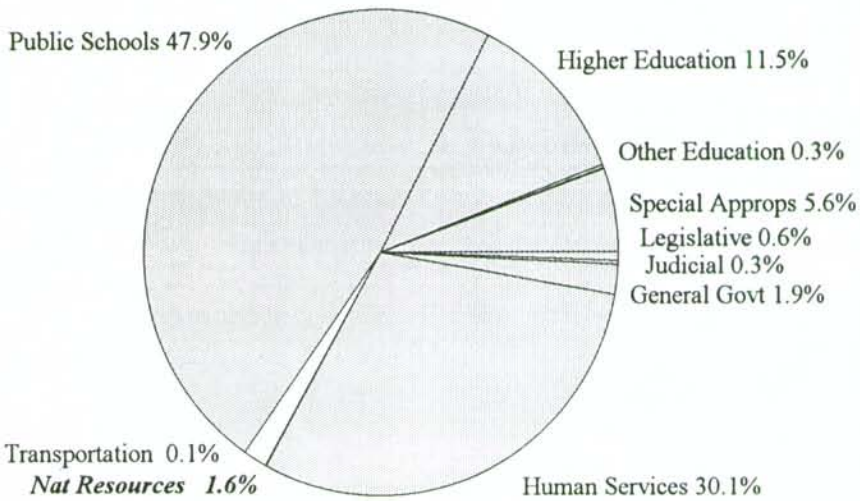
Natural Resources

Washington State 1993-95 Operating Budget

General Fund - State

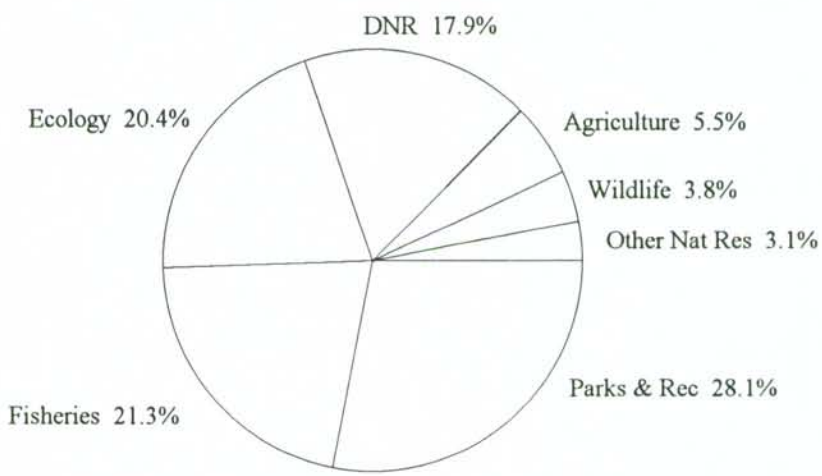
(Dollars in Thousands)

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

Parks & Recreation	73,938
Dept of Fisheries	55,930
Dept of Ecology	53,557
Dept of Natural Resources	46,994
Dept of Agriculture	14,523
Dept of Wildlife	10,021
Other Natural Resources	8,069
Natural Resources	***263,032***



Natural Resources

Washington State Energy Office

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**1,518**	**45,658**	**47,176**
1994 Supplemental Budget			
1. Eliminate BPA Programs	0	-753	-753
2. Shift Management to Other Funds	-30	0	-30
Total Supplemental Items	**-30**	**-753**	**-783**
1993-95 REVISED APPROPRIATION	**1,488**	**44,905**	**46,393**

Comments:

1. ELIMINATE BPA PROGRAMS - The Bonneville Power Administration (BPA) is reducing funding for peak load management research and residential construction demonstration projects. The reduction to the Energy Office incorporates these BPA decisions into the state's budget. (General Fund-Federal)

2. SHIFT MANAGEMENT TO OTHER FUNDS - Management costs currently billed to the General Fund-State will be shifted to other funds.

Columbia River Gorge Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**574**	**542**	**1,116**
1994 Supplemental Budget			
1. Eliminate Vehicle and Comm Expenses	-11	-11	-22
Total Supplemental Items	**-11**	**-11**	**-22**
1993-95 REVISED APPROPRIATION	**563**	**531**	**1,094**

Comments:

1. ELIMINATE VEHICLE AND COMM EXPENSES - Eliminates a vehicle purchase, reduces the number of Commission meetings, and reduces Attorney General costs. (Other Funds: General Fund-Private/Local)

Department of Ecology

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**55,625**	**205,982**	**261,607**
1994 Supplemental Budget			
1. Restructure Water Resources Program	-327	0	-327
2. Administrative Reductions: GF-S	-648	0	-648
3. Administrative Reductions: Non-GFS	0	-2,184	-2,184
4. Water Grant Compliance Assistance	0	-182	-182
5. Reduce Contracts	-20	-316	-336
6. Air Program Reductions	-150	-126	-276
7. Eliminate UST Supervisor Licensing	0	-135	-135
8. Reduce Woodstove Projects	0	-85	-85
9. Well Driller Enforcement Fund Shift	-300	300	0
10. Eliminate Boards & Commissions*	-109	-80	-189
11. Aquatic Weeds	0	298	298
12. Vehicle Tire Contracts	0	2,100	2,100
13. Retrospective Rate Refund	0	130	130
14. Liberty Lake	0	100	100
15. Water Resources: 2nd Year Funding	279	2,154	2,433
16. Oil Spill Account Reductions	0	-212	-212
17. Low Level Nuclear Waste	-143	143	0
18. Metals Mining & Milling (ESHB 2521)	100	0	100
19. Jobs and the Environment Reductions	-750	0	-750
20. Environmental Equity Report	0	29	29
21. Hood Canal Coordinating Council	0	50	50
Total Supplemental Items	**-2,068**	**1,984**	**-84**
1993-95 REVISED APPROPRIATION	**53,557**	**207,966**	**261,523**

Comments:

1. RESTRUCTURE WATER RESOURCES PROGRAM - Costs are reduced through the restructuring of duties for two section supervisors and their corresponding support staff.

2. ADMINISTRATIVE REDUCTIONS: GF-S - Reflects savings from the elimination of the legislative administrative intern, the unit supervisor in the planning and application services unit, and a warehouse position. Reductions are also made in economic analysis and permit review activities. In addition, travel and equipment purchases are reduced.

3. ADMINISTRATIVE REDUCTIONS: NON-GFS - Savings are generated by reducing travel, equipment, and supply purchases and by extending vacancies. (General Fund-Federal, General Fund-Private/Local, State Toxics Control Account, Local Toxics Control Account, Air Pollution Control Account, Oil Spill Response Account, Vehicle Tire Recycling Account, Basic Data Account)

4. WATER GRANT COMPLIANCE ASSISTANCE - Compliance and technical assistance activities are reduced to local governments receiving grants and loans from the Water Quality Financial Assistance program. (General Fund-Federal, State and Local Improvement Revolving Account, Water Quality Account, Freshwater Aquatic Weeds Account, State Revolving Loan Fund)

5. REDUCE CONTRACTS - A 4 percent reduction is made in contracts used for developing freshwater sediments cleanup standards and for source control efforts funded from the General Fund. In addition, emergency spill clean up contracts are reduced and regulatory activities previously achieved through contracts will be assumed by existing staff at Hanford. (Other Funds: State Toxics Control Account)

6. AIR PROGRAM REDUCTIONS - Eliminates a liaison position originally intended to work with the Department of Licensing. Publications and outreach efforts to vehicle owners regarding the vehicle emissions inspection program are reduced. In addition, an air quality engineer funded from the Air Pollution Control Account is eliminated. (Other Funds: Air Pollution Control Account)

7. ELIMINATE UST SUPERVISOR LICENSING - The Underground Storage Tank (UST) Supervisor License program will be eliminated. Supervisor certification will be conducted by a private firm. (Underground Storage Tank Account)

8. REDUCE WOODSTOVE PROJECTS - A woodstove conference and a project to analyze woodstove emission reduction strategies will be eliminated. (Woodstove Education and Enforcement Account)

9. WELL DRILLER ENFORCEMENT FUND SHIFT - Increased revenues in the first quarter of the biennium allow well drillers enforcement expenses to be transferred from the General Fund to the Reclamation Revolving Fund. This is a one-time shift. It is anticipated that enforcement activities will be funded from the state General Fund next biennium. (Other Funds: Reclamation Revolving Fund)

Department of Ecology

10. ELIMINATE BOARDS & COMMISSIONS* - Consistent with chapter 9, Laws of 1994, 1st sp.s. (ESHB 2676), the Ecological Commission, the Nuclear Waste Advisory Council, and the Science Advisory Board are eliminated. (Other Funds: Air Pollution Control Account)

11. AQUATIC WEEDS - Funding is provided to increase grants to local governments, to develop and distribute a Washington State aquatic plant handbook, to update the invasive/exotic plant database, and to conduct additional public information activities. (Freshwater Aquatic Weeds Account)

12. VEHICLE TIRE CONTRACTS - The Vehicle Tire Recycling program is due to sunset October 1994. Additional appropriation authority is granted for the remaining fund balance of $2.1 million. This will allow the agency to complete the clean up of existing large tire piles. (Vehicle Tire Recycling Account)

13. RETROSPECTIVE RATE REFUND - Additional appropriation authority is provided from the industrial insurance premium retrospective rating refund. It will be used for additional safety training and related activities. (Industrial Insurance Premium Refund Account)

14. LIBERTY LAKE - A court order requires the Department of Ecology to repair the control device, culvert, and drainage channel at Liberty Lake. The court order also requires the property owners abutting the lake to reimburse the Department for the costs of the repairs, and fund the continued operation and maintenance of the outlet device and drainage system through an assessment. (Reclamation Revolving Fund)

15. WATER RESOURCES: 2ND YEAR FUNDING - The 1993 Legislature established a Water Rights Fee Task Force to develop a new fee schedule to fund one-half of the Water Rights Administration program including data management. Based on the Task Force's recommendations, SSB 6291 implements efficiency measures in the water rights permit process and establishes fees to fund one-half of the water rights program. In addition, a temporary surcharge fee schedule is established that generates revenue to address and eliminate the backlog in the water rights permit process by June 30, 1998. The surcharge fee schedule expires June 30, 1998. (Other Funds: Water Right Processing Data Management Account)

16. OIL SPILL ACCOUNT REDUCTIONS - In order to remain within available revenues, reductions are made to administrative activities and quality control checks on facility contingency plans reviewed by the regional staff. In addition, there are reductions to spill prevention and response data management efforts. (Oil Spill Administration Account)

17. LOW LEVEL NUCLEAR WASTE - Under current statute, the Department is directed to charge a Low Level Nuclear Waste site use permit fee which recovers the full cost of managing the Northwest Interstate Compact on Low-Level Nuclear Waste. The original budget provides General Fund-State support to the program. This item eliminates the General Fund-State support in FY 95, assuming the full cost of the program can be recovered through fees. (Other Funds: General Fund-Private/Local)

18. METALS MINING & MILLING (ESHB 2521) - One-time funding is provided to implement chapter 232, Laws of 1994 (ESHB 2521 -- Metals Mining and Milling) . The Metals Mining advisory group shall recommend a fee schedule that fully supports all provisions of ESHB 2521 in future biennia.

19. JOBS AND THE ENVIRONMENT REDUCTIONS - General Fund-State support to the Jobs and the Environment grant program is reduced. A corresponding addition is made from the Watershed Restoration Account to the Department of Natural Resources to continue the local initiative grants process. Grants will be administered jointly by the Departments of Ecology and Natural Resources in conjunction with the Environmental Enhancement and Job Creation Task Force.

20. ENVIRONMENTAL EQUITY REPORT - Funding is provided for the Department of Ecology to prepare a report on the distribution of environmental risks in relation to minority and low-income communities. (Worker and Community Right-to-Know Fund)

21. HOOD CANAL COORDINATING COUNCIL - Funding is provided to contract with the Hood Canal Coordinating Council to: (a) pursue methods to control existing nonpoint source pollution; (b) improve cooperation among local, state, federal, and tribal government agencies with management authority over Hood Canal; (c) encourage more centralized research and baseline data collection; and (d) inform and educate about the need to protect the watershed's environmental integrity. (Water Quality Account)

Governor's Vetoes:

The Governor vetoed section 303(8)(b), which provided for a reduction in funding for the water rights permit program as a result of the failure of the Legislature to enact SB 6291 during the 1994 legislative session.

Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**906**	**906**
1994 Supplemental Budget			
1. Eliminate Advisory Committee*	0	-3	-3
Total Supplemental Items	**0**	**-3**	**-3**
1993-95 REVISED APPROPRIATION	**0**	**903**	**903**

Comments:

1. ELIMINATE ADVISORY COMMITTEE* - Consistent with chapter 9, Laws of 1994, 1st sp.s. (ESHB 2676), the Pollution Liability Insurance Program's Technical Advisory Committee is eliminated. (Pollution Liability Trust Account)

State Parks and Recreation Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**54,130**	**7,621**	**61,751**
1994 Supplemental Budget			
1. Risk Management Premiums	186	0	186
2. Trail Grooming Equipment	0	250	250
3. Capture Vacancy Savings - Deputy	-21	0	-21
4. Reduce Directorate Travel	-10	0	-10
5. Restructure Fiscal Office	-75	0	-75
6. Shared Responsibility for Admin.	-187	0	-187
7. Eliminate Construction Manager	-60	0	-60
8. Self-Insure Maintenance Boat	-20	0	-20
9. Eliminate Shop Janitorial	-5	0	-5
10. Oil Spill Account Reduction	0	-16	-16
11. Park Maintenance Projects	5,000	0	5,000
12. Trust Land Transfer Program	15,000	0	15,000
13. Governor Veto	0	16	16
Total Supplemental Items	**19,808**	**250**	**20,058**
1993-95 REVISED APPROPRIATION	**73,938**	**7,871**	**81,809**

Comments:

1. RISK MANAGEMENT PREMIUMS - The adjustment fully funds the risk management premium in the 1993-95 Biennium.

2. TRAIL GROOMING EQUIPMENT - Existing snowmobile trail grooming equipment has exceeded its expected life-cycle. An available fund balance will allow the Commission to replace two trail groomers. (Snowmobile Account)

3. CAPTURE VACANCY SAVINGS - DEPUTY - The reduction captures a one-time savings caused by the vacancy in the agency's deputy director position through November 30, 1993.

4. REDUCE DIRECTORATE TRAVEL - This reduction will limit the number of site visits conducted by the Director and members of the Commission.

5. RESTRUCTURE FISCAL OFFICE - Two positions are eliminated in the fiscal office. Tasks will be absorbed by remaining staff. Funding is provided for an internal auditor to ensure cash management procedures are followed with the implementation of new fees during the 1993-95 Biennium.

6. SHARED RESPONSIBILITY FOR ADMIN. - An overhead rate will be charged to non-General Fund programs to cover a share of the costs of central administration.

7. ELIMINATE CONSTRUCTION MANAGER - The agency's construction manager position is eliminated. Other staff will absorb a portion of the workload, with major projects going to consultants with design expertise.

8. SELF-INSURE MAINTENANCE BOAT - Insurance for the Commission's largest maintenance boat will be covered under the state's risk management program.

9. ELIMINATE SHOP JANITORIAL - Janitorial services in the Issaquah shop are eliminated. Staff will absorb the workload.

10. OIL SPILL ACCOUNT REDUCTION - A decline in revenue to the Oil Spill Administration Account requires reductions in oil spill prevention related activities.

11. PARK MAINTENANCE PROJECTS - One-time funding is provided for 17 critical park maintenance projects throughout the state. The Department should make every effort to contract locally and to use local labor to complete these projects.

12. TRUST LAND TRANSFER PROGRAM - Additional funding is provided to purchase environmentally-sensitive trust lands for the benefit of the Common School Construction Fund. This switch is made in order to reduce the state's bonded indebtedness. By replacing $15 million of bonds with General Fund-State, future debt service payments of approximately $2.2 million per biennium are avoided through the year 2020.

13. GOVERNOR VETO - Two provisions in the appropriation to the State Parks and Recreation Commission were vetoed. (1) The Governor vetoed the $16,000 reduction in the appropriation from the Oil Spill Administration Account. (2) The Governor vetoed the requirement that the commission implement new park fees to generate an additional revenue of $3 million.

Interagency Committee for Outdoor Recreation

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**2,600**	**2,600**
1994 Supplemental Budget			
1. Outdoor Recreation Plan	0	16	16
Total Supplemental Items	**0**	**16**	**16**
1993-95 REVISED APPROPRIATION	**0**	**2,616**	**2,616**

Comments:

1. OUTDOOR RECREATION PLAN - Federal Land and Water Conservation funds are transferred from the capital budget to the operating budget for the 1994-95 Statewide Comprehensive Outdoor Recreation Plan (SCORP). This plan is required in order to receive federal funding. These funds will be used to contract for a recreational supply and demand study required by the plan. (Outdoor Recreation Account-Federal)

Environmental Hearings Office

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**1,205**	**0**	**1,205**
1994 Supplemental Budget			
1. Secretary	38	0	38
2. Administrative Appeals Judge	101	0	101
3. Computer Equipment	17	0	17
Total Supplemental Items	**156**	**0**	**156**
1993-95 REVISED APPROPRIATION	**1,361**	**0**	**1,361**

Comments:

1. SECRETARY - Funds an additional secretary due to the increased number of cases being filed with the Environmental Hearings Boards.

2. ADMINISTRATIVE APPEALS JUDGE - To address the additional appeals being brought before the Environmental Hearings Office a half-time administrative law judge is increased to full time. In an effort to increase efficiencies, the Environmental Hearings Office will seek an individual with mediation experience. This will allow the Environmental Hearings Office to mediate more cases and reduce the number of appeals brought before the entire Board.

3. COMPUTER EQUIPMENT - Funding is provided for computer equipment to process the increased number of appeals regarding environmental regulations.

State Conservation Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**1,670**	**202**	**1,872**
1994 Supplemental Budget			
1. PSWQA Plan Reductions	-9	0	-9
Total Supplemental Items	**-9**	**0**	**-9**
1993-95 REVISED APPROPRIATION	**1,661**	**202**	**1,863**

Comments:

1. PSWQA PLAN REDUCTIONS - Funding is reduced for nonpoint water quality activities in the 12 conservation districts abutting Puget Sound.

Puget Sound Water Quality Authority

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**3,059**	**1,148**	**4,207**
1994 Supplemental Budget			
1. Reduce Travel	-12	0	-12
2. Reduce Number of Authority Meetings	-11	0	-11
3. Reduce Administrative Staff	-28	0	-28
4. Reduce Other Funds	0	-23	-23
5. PSWQA Plan Reduction	-12	0	-12
Total Supplemental Items	**-63**	**-23**	**-86**
1993-95 REVISED APPROPRIATION	**2,996**	**1,125**	**4,121**

Comments:

1. REDUCE TRAVEL - Reduces the Authority's travel budget.

2. REDUCE NUMBER OF AUTHORITY MEETINGS - Reduces Authority meetings in four of the counties bordering Puget Sound.

3. REDUCE ADMINISTRATIVE STAFF - Reduces administrative staff in the second year of the biennium.

4. REDUCE OTHER FUNDS - Reduces environmental education activities and staff supported by federal funds. (Water Quality Account and General Fund-Federal)

5. PSWQA PLAN REDUCTION - Reduces funding passed through for the University of Washington's Sea Grant and Washington State University's Cooperative Extension programs.

Department of Fisheries

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**55,740**	**44,342**	**100,082**
1994 Supplemental Budget			
1. Coast Tidelands Management	0	177	177
2. Shellfish Litigation Costs	239	0	239
3. L&I Retrospective Rating Refund	0	28	28
4. Marine Fish Habitat Reductions	-233	0	-233
5. Facilities and Services Adjustment	131	0	131
6. Recreational Fisheries Transfer	0	-300	-300
7. Combined Recreation Lic (ESSB 6125)	53	0	53
Total Supplemental Items	**190**	**-95**	**95**
1993-95 REVISED APPROPRIATION	**55,930**	**44,247**	**100,177**

Comments:

1. COAST TIDELANDS MANAGEMENT - Funding is provided for management costs for the recently acquired 1,000 plus acre Coast Tidelands properties. Specific work will include stock assessment and the development of a management plan for harvest on these tidelands. In FY 95, a biologist position will also coordinate water quality, health certification, protection, and enhancement of these properties. (Aquatic Lands Enhancement Account)

2. SHELLFISH LITIGATION COSTS - Additional funding of $239,000 is provided to cover the costs of a trial over tribal shellfish treaty rights. The issues surrounding the delay in the case have been resolved and the trial is scheduled to begin in the Spring of 1994.

3. L&I RETROSPECTIVE RATING REFUND - This will allow the agency to expend $28,000 in a retrospective rating refund for safety/training activities. (Industrial Insurance Premium Refund Account)

4. MARINE FISH HABITAT REDUCTIONS - Two habitat and planning positions are eliminated from the Marine Fish program. Monitoring of marine fish under the Puget Sound Water Quality plan is also reduced by 8 percent. This will reduce collection and analysis of marine fish tissue samples to every other year.

5. FACILITIES AND SERVICES ADJUSTMENT - The amount originally included in the Department's budget for Department of General Administration Facilities and Service Revolving Fund charges was in error. This adjustment provides the agency with necessary funding.

6. RECREATIONAL FISHERIES TRANSFER - The Puget Sound recreational salmon and marine fish enhancement program was created by the 1993 Legislature. The primary component of this program is the development of freshwater rearing sites for delayed-release chinook salmon. Appropriation authority is transferred from the operating budget to the capital budget for the purchase of two freshwater rearing sites in southern Puget Sound. (Recreational Fisheries Enhancement Account)

7. COMBINED RECREATION LIC (ESSB 6125) - Chapter 255, Laws of 1994 (ESSB 6125), establishes a combined recreational fishing and hunting license. One-time equipment is necessary to complete the shift from the stamp-based licensing system to a single scannable document.

Department of Wildlife

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**10,226**	**98,968**	**109,194**
1994 Supplemental Budget			
1. Habitat and Land Reductions	-125	0	-125
2. Washington Conservation Corps	-80	0	-80
3. Oil Spill Account Reductions	0	-28	-28
4. Combined Recreation Lic (ESSB 6125)	0	53	53
5. Warm Water Fish (ESSB 6125)	0	604	604
6. Governor Veto	0	-604	-604
Total Supplemental Items	**-205**	**25**	**-180**
1993-95 REVISED APPROPRIATION	**10,021**	**98,993**	**109,014**

Comments:

1. HABITAT AND LAND REDUCTIONS - The Department will make reductions through management efficiencies.

2. WASHINGTON CONSERVATION CORPS - The Department has encountered delays in implementing the expanded Washington Conservation Corps (WCC). The overall program will be reduced by 9 percent to reflect reduced expenditures.

3. OIL SPILL ACCOUNT REDUCTIONS - A decline in revenue to the Oil Spill Administration Account requires reductions in oil spill prevention related activities. These reductions will be shared by the Department of Fisheries and the Department of Wildlife following their merger as the Department of Fish and Wildlife on July 1, 1994. (Oil Spill Administration Account)

4. COMBINED RECREATION LIC (ESSB 6125) - Chapter 255, Laws of 1994 (ESSB 6125), establishes a combined recreational fishing and hunting license. One-time equipment is necessary to complete the shift from a stamp-based licensing system to a single scannable document. (State Wildlife Account)

5. WARM WATER FISH (ESSB 6125) - Chapter 255, Laws of 1994 (ESSB 6125), establishes a warm water game fish enhancement program. A combined approach of habitat improvement and fish culture will improve warm water fishing opportunities. The program is funded by a new warm water game fish surcharge of $5.00 per year. Persons over 70 years old will pay a $1.00 surcharge. (Warm Water Game Fish Account)

6. GOVERNOR VETO - The Governor vetoed two provisions in section 311 relating to the warm water fish enhancement program established under chapter 255, Laws of 1994 (ESSB 6125 -- which was also partially vetoed). The Governor vetoed the $604,000 appropriation from the Warm Water Fish Account and the earmarking of $53,000 from the Wildlife Fund appropriation.

Department of Natural Resources

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**49,394**	**167,324**	**216,718**
1994 Supplemental Budget			
1. L&I Retrospective Rating Refund	0	-22	-22
2. Fire Suppression Reductions	-1,000	0	-1,000
3. Eliminate Log Patrol Program *	-3	0	-3
4. Eliminate Procurement Allocation	-51	-120	-171
5. Jobs and the Environment Reduction	-1,250	0	-1,250
6. Dislocated Timber Worker Reduction	-50	-100	-150
7. Washington Conservation Corps	-100	0	-100
8. Reduce Smoke Management Program	0	-400	-400
9. Aquatic Lands Dredging	0	-92	-92
10. Elim. Oil and Gas Conservation Comm	-1	0	-1
11. Oil Spill Account Reduction	0	0	0
12. Metals Mining & Milling (ESHB 2521)	50	0	50
13. Non-profit TV District	5	0	5
14. Watershed Restoration Projects	0	10,000	10,000
Total Supplemental Items	**-2,400**	**9,266**	**6,866**
1993-95 REVISED APPROPRIATION	**46,994**	**176,590**	**223,584**

Comments:

1. L&I RETROSPECTIVE RATING REFUND - The Labor and Industries (L&I) retrospective rating refund appropriation is reduced to reflect the actual funding available. (Industrial Insurance Premium Refund Account)

2. FIRE SUPPRESSION REDUCTIONS - Fire suppression expenditures for the first five months of the biennium were significantly less then anticipated.

3. ELIMINATE LOG PATROL PROGRAM * - The Department is submitting legislation (SB 6036) to eliminate the Log Patrol Program. The agency will no longer regulate and license individuals who wish to engage in the recapture of stray logs from state waters.

4. ELIMINATE PROCUREMENT ALLOCATION - The Department of Natural Resources (DNR) pays a surcharge on all procurement contracts processed by the Department of General Administration. Funding provided in DNR's budget to cover this surcharge is eliminated. The agency will absorb the charge within existing appropriations. (Other Funds: Forest Development Account and Resource Management Cost Account)

5. JOBS AND THE ENVIRONMENT REDUCTION - The Governor's budget proposes a modest reduction to the Jobs and the Environment Program due to delays in implementation. The Senate budget reduces DNR grant funding in order to: (1) alleviate the revenue shortfall from fees at state parks; (2) maintain funding of the Washington Conservation Corps staff utilized in the park system; and (3) restore funding for parks that the Governor's budget proposed to be closed. After this reduction, remaining Jobs and the Environment funding for the Department of Ecology and the Department of Natural Resources is $4.0 million.

6. DISLOCATED TIMBER WORKER REDUCTION - The Dislocated Timber Worker Program will be reduced by 10 percent to reflect actual operating levels in the first quarter of FY 94. (Other Funds: Resource Management Cost Account)

7. WASHINGTON CONSERVATION CORPS - Expansion of the Washington Conservation Corps (WCC) has been slower than anticipated. The overall program will be reduced by 7 percent to reflect reduced expenditures.

8. REDUCE SMOKE MANAGEMENT PROGRAM - The Department operates a smoke management program as part of the Clean Air Act. This program is supported by revenues from burning permits. Because revenues are not as great as originally anticipated, expenditures are reduced accordingly. (Air Pollution Control Account)

9. AQUATIC LANDS DREDGING - The Department is responsible for leasing and monitoring aquatic land disposal sites for material dredged from state waters. Savings result from reduced activity. (Aquatic Land Dredge Material Disposal Site Account).

10. ELIM. OIL AND GAS CONSERVATION COMM - Consistent with chapter 9, Laws of 1994, 1st sp.s. (ESHB 2676), the Oil and Gas Conservation Commission is eliminated. This Commission regulates and promotes oil and gas exploration, development, and conservation. The Commission's duties will be assumed by the Department of Natural Resources.

11. OIL SPILL ACCOUNT REDUCTION - A decline in revenue to the Oil Spill Administration Account requires reductions in oil spill prevention related activities. Activities currently undertaken by the Department to review lessee's prevention and contingency plans will be shifted to the aquatic lands component of the Resource Management Cost Account.

12. METALS MINING & MILLING (ESHB 2521) - One-time funding is provided to implement chapter 232, Laws of 1994 (ESHB 2521 -- Metals Mining and Milling). The Metals Mining advisory group shall recommend a fee schedule that fully supports all provisions of ESHB 2521 in future biennia.

Department of Natural Resources

13. NON-PROFIT TV DISTRICT - Funding is provided to implement chapter 294, Laws of 1994 (SSB 6556 -- Non-profit TV District), which allows a non-profit television reception improvement district to rent space for a transmitter on Department of Natural Resources' land. The non-profit will pay 50 percent of the fair market value of the rental costs.

14. WATERSHED RESTORATION PROJECTS - Funding is provided to the Department of Natural Resources to jointly select projects with the Department of Fish and Wildlife for watershed restoration and fish stock recovery as established in chapter 308, Laws of 1994 (SSB 6243 -- Omnibus Capital Appropriations Act). Funds may be transferred between the Department of Natural Resources to the Department of Fish and Wildlife for this purpose. In addition, the $2 million reduction to the Jobs and the Environment program which is jointly administered between the Department of Ecology and the Department of Natural Resources is restored. (Watershed Restoration Account)

Department of Agriculture

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**13,462**	**52,847**	**66,309**
1994 Supplemental Budget			
1. Laboratory Relocation	185	0	185
2. Noxious Weed Grants	-71	0	-71
3. State Weed Board	-25	0	-25
4. Entomology Program Savings	-173	-134	-307
5. Retrospective Rating	0	74	74
6. Reauthorize Dairy Inspections	0	220	220
7. Facilities and Services Charges	52	27	79
8. Governor's Trade Initiative	493	170	663
9. Apiary Inspection	0	60	60
10. Delay Impact of Admin Fund Shift	600	0	600
Total Supplemental Items	**1,061**	**417**	**1,478**
1993-95 REVISED APPROPRIATION	**14,523**	**53,264**	**67,787**

Comments:

1. LABORATORY RELOCATION - The Department of Agriculture was unable to complete the relocation of the food safety and animal health laboratories during the 1991-93 Biennium due to design and construction delays. The funding for the move did not carry forward into the new biennium. The Department has been able to use vacancy savings to cover $90,000 of the $275,000 relocation cost. This item provides funding for the remaining $185,000.

2. NOXIOUS WEED GRANTS - Reduces noxious weed grants. In FY 95, the program is limited to providing one Class A (top priority) control grant and four leafy spurge control grants. Re-evaluation and reorganization of the noxious weed grant program is scheduled for the coming year and is likely to result in further savings in the 1995-97 Biennium.

3. STATE WEED BOARD - Reflects savings from a vacant position supporting the State Weed Board.

4. ENTOMOLOGY PROGRAM SAVINGS - The Department will achieve a one-time savings in the Entomology Program caused by early project shutdown and a favorable vehicle contract with the Department of General Administration. (Other Funds: General Fund-Federal)

5. RETROSPECTIVE RATING - Additional appropriation authority is provided to establish a "project" safety officer position to begin implementing safety and wellness laws and standards in the agency. (Industrial Insurance Premium Refund Account)

6. REAUTHORIZE DAIRY INSPECTIONS - The Dairy Inspection Program sunsets on June 30, 1994. Funding for FY 95 was not included in the original budget. Chapter 34, Laws of 1994 (SSB 6098), reauthorizes the program and continues the inspection fees in support of the program. (Agriculture Local Fund)

7. FACILITIES AND SERVICES CHARGES - Corrects an error in funding the agency's facilities and services charges. (Other Funds: Agricultural Local Fund, Horticultural Districts Account, and Grain and Hay Inspections Revolving Account)

8. GOVERNOR'S TRADE INITIATIVE - Funding is provided for the Departments of Agriculture and Trade and Economic Development to jointly implement a trade initiative program that will: (1) expand the state's representation in foreign markets; (2) link small- and medium-sized exporters to the leads generated abroad; and (3) develop the export potential of additional agricultural, service-related, and manufacturing businesses. (Other Funds: Rural Rehabilitation Account)

9. APIARY INSPECTION - Funding from the State General Fund for apiary inspection was eliminated in the original 1993-95 budget. This item restores partial funding to the program assuming the passage of chapter 178, Laws of 1994 (SHB 2646), which generates $60,000 in fees to support the program. The bill establishes a new bee pollination service fee and extends the bee keeper registration fee to out-of-state operators. (Agricultural Local Account)

10. DELAY IMPACT OF ADMIN FUND SHIFT - Provides additional funding from the general fund to ease the transition of shifting administrative costs to agricultural local funds. This allows for the agency to adjust fees over a longer period of time. The department is required to report to the Legislature by November 15, 1994, regarding the allocation of administrative costs between programs and fund sources.

NOTE: The Department of Agriculture received an appropriation of $418,000 from the original 1993-95 Transportation Budget.

Office of Marine Safety

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**4,496**	**4,496**
1994 Supplemental Budget			
1. Columbia River Field Office	0	224	224
2. Marine Oversight Board *	0	-186	-186
3. Oil Spill Account Reduction	0	-252	-252
4. Regional Marine Safety Committees *	0	-67	-67
5. OMS Priorities	0	75	75
Total Supplemental Items	**0**	**-206**	**-206**
1993-95 REVISED APPROPRIATION	**0**	**4,290**	**4,290**

Comments:

1. COLUMBIA RIVER FIELD OFFICE - Funds 3.5 FTE staff in the second year of the biennium for a field office on the Columbia River. This enhancement assumes that Oregon will provide in kind support for approximately one-third of the program's cost. (Oil Spill Administration Account)

2. MARINE OVERSIGHT BOARD * - The Board is maintained in statute and sufficient funds are provided in FY 95 to cover meeting costs. However, funds are no longer provided to continue staff support to the Board. (Oil Spill Administration Account)

3. OIL SPILL ACCOUNT REDUCTION - Due to a reduction in revenues, it is necessary to reduce activities funded from the Oil Spill Administration Account. Savings are derived from lower than anticipated expenditures in the first quarter of the biennium and the elimination of one program FTE staff. (Oil Spill Administration Account)

4. REGIONAL MARINE SAFETY COMMITTEES * - Consistent with chapter 9, Laws of 1994, 1st sp.s. (ESHB 2676), the four Regional Marine Safety Committees are eliminated. These Committees have completed their mandated review of marine traffic safety issues. (Oil Spill Administration Account)

5. OMS PRIORITIES - Based on the Marine Oversight Board funding study, funds are restored to continue high priority prevention activities. (Oil Spill Administration Account)

Transportation

The majority of funding for transportation services is not included in the supplemental operating budget, but is instead included in the supplemental transportation budget. The supplemental operating budget includes only a portion of the funding for the Washington State Patrol and the Department of Licensing. Therefore, the notes contained in this section are limited. For additional information, please see the supplemental transportation budget section which begins on page 271.

Department of Licensing

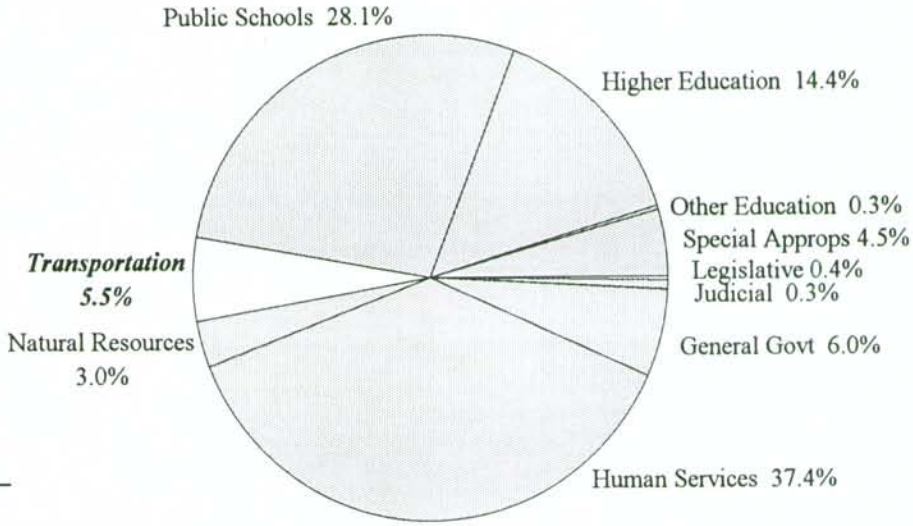
Funding for the Department's overhead (administrative) budget is adjusted to ensure that Omnibus Appropriations Act funded programs are not subsidized by inappropriate fund sources. This adjustment occurs each biennium based upon a model which determines the appropriate funding source for each of the Department's programs.

State Patrol

Additional funding of $339,000 ($139,000 General Fund-State) is provided to add three forensic scientists to the Crime Lab division. These scientists will improve the response time for analyzing paint, shreds of cloths, hair, fibers, etc. In addition, funding is added for processing 600 DNA samples per year for juvenile offenders as provided for in chapter 271, Laws of 1994 (SSB 6007). Funding of $30,000 is available for contracting with private labs for DNA processing using Restricted Fragment Length Polymorphism (RFLP) analysis for offender profiling.

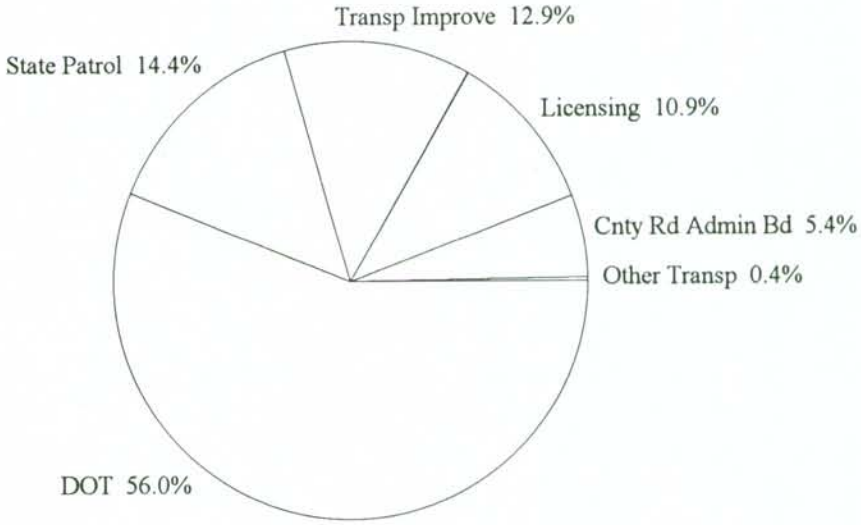
Washington State 1993-95 Operating Budget
Total Budgeted Funds
(Dollars in Thousands)

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

Dept of Transportation	919,101
State Patrol	235,896
Transp Improvement Bd	211,812
Dept of Licensing	179,161
County Road Admin Bd	87,902
Other Transportation	6,086
Transportation	***1,639,958***



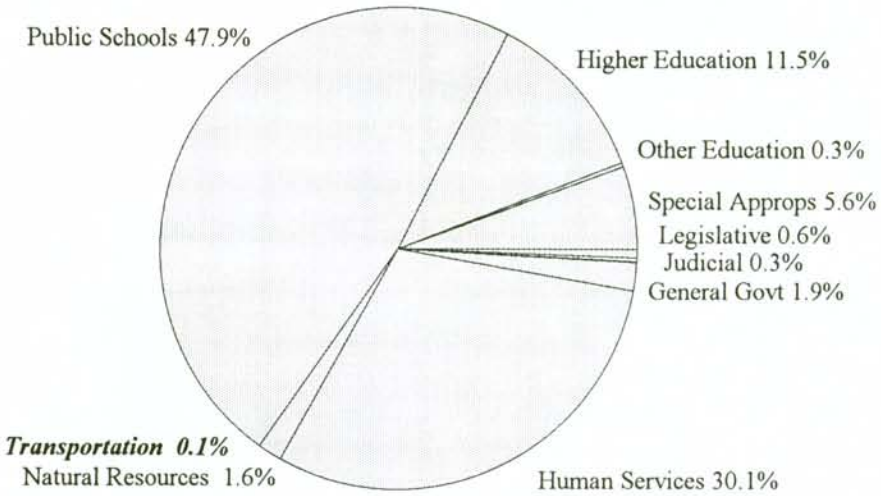
Transportation

Washington State 1993-95 Operating Budget

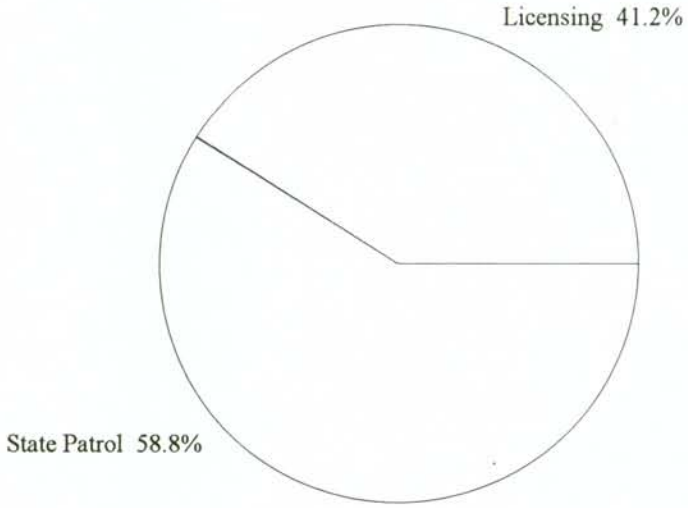
General Fund - State

(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



State Patrol	10,625
Dept of Licensing	7,440
Transportation	***18,065***

Transportation

Department of Licensing

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**6,536**	**24,239**	**30,775**
1994 Supplemental Budget			
1. Overhead Funding Adjustment	765	301	1,066
2. Highway/Licenses Building Rent	15	33	48
3. Replace Parking Program Funding	5	30	35
4. Facilities and Services Adjustment	3	7	10
5. Master License Revenue Adjustment	0	-267	-267
6. Other Overhead Reductions	-3	-165	-168
7. Reduce Mail Staff & Transfer to CMS	-1	-15	-16
8. Shift from DOL to FID	0	-187	-187
9. Youth Violence Act	120	0	120
10. Equipment/Travel/Goods & Services*	0	-63	-63
11. SSB 6047 - Driving Under Influence	0	1,564	1,564
Total Supplemental Items	**904**	**1,238**	**2,142**
1993-95 REVISED APPROPRIATION	**7,440**	**25,477**	**32,917**

Comments:

1. OVERHEAD FUNDING ADJUSTMENT - The agency has developed a model that determines the appropriate fund distribution to support programs and ensures that these programs are not subsidized by inappropriate fund sources. This proposal represents the results of the model based on the 1993-95 final budget. Only a portion of the adjustment was enacted in the 1993-95 budget bills. (Other Funds: Uniform Commercial Code, Master License Account, and other professional licensing accounts)

2. HIGHWAY/LICENSES BUILDING RENT - Renovation of the Highway/Licenses Building will be completed during FY 94 with the Department taking occupancy during FY 95. This proposal reflects funding required to pay the space use charges that will be incurred when the Department resumes occupancy. (Other Funds: Uniform Commercial Code, Master License Account, and other professional licensing accounts)

3. REPLACE PARKING PROGRAM FUNDING - Legislation passed during the 1993 session expanded the state parking program to include facilities located off of the capital campus grounds in Thurston County. This legislation contains a provision that all parking rental income collected from the rental of parking space at state-owned or leased property shall be deposited in the State Capitol Vehicle Parking Account. The Department of Licensing currently occupies two off-campus sites in Olympia and utilizes parking fee revenues to offset lease costs at those locations. This proposal is for replacement funding to cover the loss of revenue from parking rental. (Other Funds: Uniform Commercial Code, Master License Account, and other professional licensing accounts)

4. FACILITIES AND SERVICES ADJUSTMENT - Funding is provided for an adjustment in the allocation of facilities and services charges among agencies. (Other Funds: Uniform Commercial Code, Master License Account, and other professional licensing accounts)

5. MASTER LICENSE REVENUE ADJUSTMENT - This item reduces appropriations to reflect the lower revised revenue forecast for the Master License Program. (Master License Fund)

6. OTHER OVERHEAD REDUCTIONS - Overhead and support positions will be reduced, including: computer positions that assist staff with office applications; clerical support in the Director's office and in the Uniform Commercial Code program; and a Professional Licensing Manager and an Administrative Assistant in the Assistant Director's Office. (Other Funds: Uniform Commercial Code, Master License Account, and other professional licensing accounts)

7. REDUCE MAIL STAFF & TRANSFER TO CMS - This item eliminates the outgoing mail function which will now be handled by the Consolidated Mail Service (CMS). (Other Funds: Uniform Commercial Code, Master License Account, and other professional licensing accounts)

8. SHIFT FROM DOL TO FID - This item reflects a transfer of the Mortgage Brokers Licensing program currently in the Department of Licensing as required in chapter 468, Laws of 1993. (Mortgage Brokers Licensing Account)

9. YOUTH VIOLENCE ACT - Funds are provided to the Department for implementation of the Senate's Youth Violence Act (2SSB 6174), effective July 1, 1994. These monies will be used to enforce the firearm and driver's licensing requirements of the measure.

10. EQUIPMENT/TRAVEL/GOODS & SERVICES* - Items include: reduced attendance at association meetings; elimination of the West Seattle Driver License Exam Office counter replacement; elimination of travel and services to prisons and citizen "55 Alive" elderly safety awareness program; less frequent software upgrades; reduced inventory, fewer publications; elimination of free forms for use by tow truck operators; and other miscellaneous reductions in equipment, travel, and training activities. Savings from discontinuing the use of certified mail and eliminating car dealer place of business regulation requires legislation. (Uniform Commercial Code, Master License Account, and other professional licensing accounts)

11. SSB 6047 - DRIVING UNDER INFLUENCE - The Department of Licensing received an appropriation in chapter 275, Laws of 1994 (SSB 6047). (Highway Safety Account)

Department of Licensing

NOTE: The Department of Licensing received an appropriation in chapter 303, Laws of 1994.

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. The remainder of the Department of Licensing's budget is shown in the Transportation Budget section of this document.

Washington State Patrol

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**14,223**	**4,758**	**18,981**
1994 Supplemental Budget			
1. Drug Enforcement Grant Match	62	0	62
2. Additional DNA/Microanalysis Staff	139	200	339
3. Retrospective Rating Refund	0	28	28
4. Facilities and Services Adjustment	1	0	1
5. AFIS Upgrade/Maintenance Savings	-300	0	-300
6. Fund Shift (PSEA)	-3,500	3,500	0
Total Supplemental Items	**-3,598**	**3,728**	**130**
1993-95 REVISED APPROPRIATION	**10,625**	**8,486**	**19,111**

Comments:

1. DRUG ENFORCEMENT GRANT MATCH - In addition to using the Asset Seizure Account, additional funds are provided for the state match for a federal Bureau of Justice grant. State funds are necessary to match FY 95 federal grant money (passed-through the Department of Community Development) to support the State Patrol's narcotics enforcement efforts and local multi-jurisdictional drug enforcement task forces. The match ratio is 25 percent state to 75 percent federal.

2. ADDITIONAL DNA/MICROANALYSIS STAFF - Funds three additional forensic scientists. Two forensic scientists are added to improve the response time for analysis (paint, shreds of clothing, hair, fibers, etc.) of evidence. The third forensic scientist is needed in the Spokane Crime Laboratory to perform ballistics analysis. In addition, funding is added for processing 600 DNA samples per year for juvenile offenders as provided for in chapter 271, Laws of 1994 (SSB 6007). The sum of $30,000 is available for contracting with private labs for DNA processing using Restricted Fragment Length Polymorphism (RFLP) analysis for offender profiling. (Other Funds: Motor Vehicle Fund and Transportation Account)

3. RETROSPECTIVE RATING REFUND - A refund from the Retrospective Rating Refund Program is used to help fund the Patrol's risk management activities. (Other Funds: Industrial Insurance Premium Refund Account)

4. FACILITIES AND SERVICES ADJUSTMENT - Funds a reallocation of facilities and services charges among agencies.

5. AFIS UPGRADE/MAINTENANCE SAVINGS - The original budget provided $802,000 to lease-purchase equipment to expand the Automated Fingerprint Identification System (AFIS) tenprint database and search volume capabilities. Acquisition is deferred approximately four months, thereby reducing debt service payments by $200,000 in the current biennium. Additional savings are also expected from lower maintenance costs.

6. FUND SHIFT (PSEA) - An existing fund balance and additional Public Safety and Education Account (PSEA) revenue produced by chapter 8, Laws of 1994 (SSB 6006), are utilized to offset General Fund-State expenditures. (Other Funds: Public Safety and Education Account)

NOTE: The State Patrol received an appropriation in chapter 303, Laws of 1994.

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. The remainder of the State Patrol's budget is shown in the Transportation Budget section of this document.

Long-Term Budget Strategies

A number of efforts will be undertaken during the 1994 legislative interim regarding funding for the state's public school system. The Legislative Budget Committee (LBC) will study the K-12 Learning Assistance Program (LAP) and teacher in-service training programs. A report is expected by December 15, 1994, for use in preparing the 1995-97 biennial budget. The Washington State Institute for Public Policy and LBC will start a study of the special education program.. The study involves a complete fiscal review of a variety of issues. A first progress report is due December 15, 1994. In addition, funding is provided to initiate a long-term longitudinal study of the special education program.

Funding is also provided in the 1994 Supplemental Budget for two additional Transportation Coordinators employed at the Educational Service District level. Part of their activities will involve ensuring the accuracy of data used for state reimbursement, cataloging hazardous walking conditions, and small school district data. Data and analysis from the coordinators will be available for use in preparing future budgets. Anticipated savings in the Pupil Transportation program will offset the current biennium cost of the coordinators.

Instructional Materials and Technology

A one-time appropriation of $18.8 million General Fund-State ($20.61 per student) is provided for the purchase of instructional materials and technology to improve learning for all students. The expenditure of these funds will be determined at each school site.

Added Grants for School to Work

As part of the state's education reform effort, $750,000 is provided for expansion of school-to-work grants for high school vocational programs. The original 1993-95 biennial budget provided $1.8 million for such grants, and awards were made to 28 schools. An additional 50 grant applicants were not approved for lack of additional funding.

Student Learning Improvement Grants

Funding of $16.9 million General Fund-State is provided to increase the new student learning improvement grants from three to four planning days for schools engaged in education reform during the 1994-95 school year. The level of four planning days will also be provided in the 1995-97 biennium, rather than five days, which will reduce projected K-12 spending by $34 million in 1995-97.

Common School Construction

Trust land revenues from timber sales have declined recently by a total of $52.3 million. The budget provides $15.3 million in General Fund-State cash to make up part of the revenue shortfall. This will

help reduce future debt service requirements. The remaining revenue shortfall is addressed in the Supplemental Capital Budget with $37 million in general obligation bonds.

Health Benefit Savings

The budget allocates $322.90 per employee per month for K-12 health benefits. While this represents a decrease from the $350.25 per month rate that was provided in the original 1993-95 biennial budget, it is equivalent to the current rate provided in the 1993-94 school year, after adjustment for the retiree subsidy allocation. The new rate reflects substantially lower medical inflation and utilization and results in General Fund-State savings of $19 million.

Enrollment Adjustment

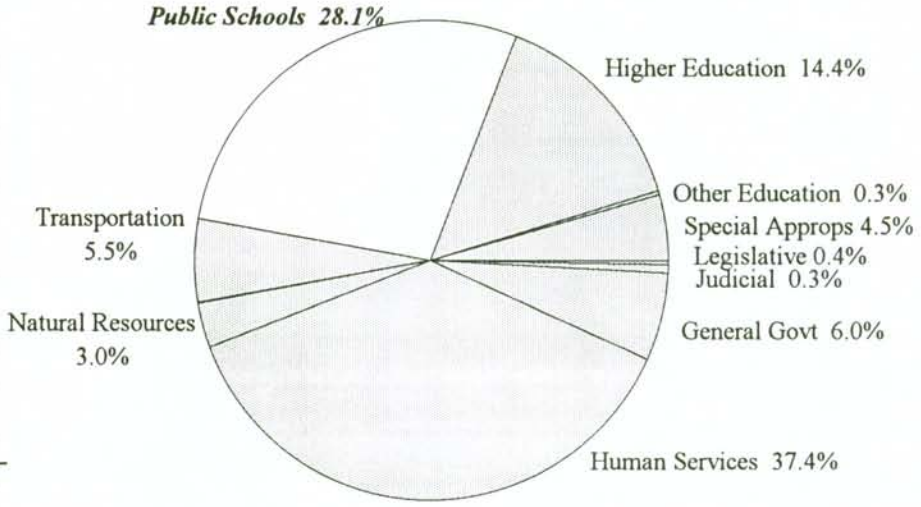
The Office of Financial Management's December 1993 forecast reduces expected enrollment by 3,887 students in the 1993-94 school year and 5,844 students in the 1994-95 school year. In addition, workload in the transportation program is lower than expected due to lower enrollment. These adjustments reduce General Fund-State expenditure requirements by $33.3 million.

Work Transition Programs

One million dollars General Fund-State is provided for start-up grants for school to work program expansion at skill centers and similar organizations through afternoon/evening programs for high school age student dropouts.

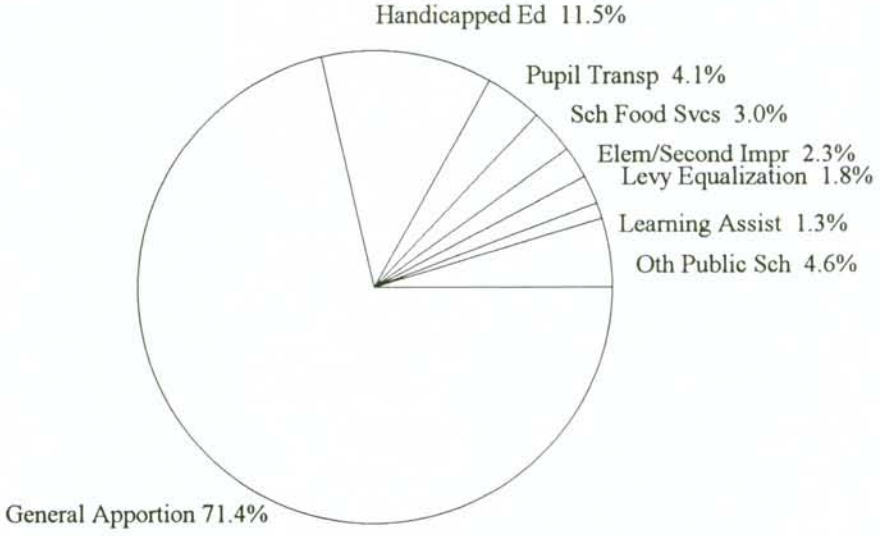
Washington State 1993-95 Operating Budget
Total Budgeted Funds
(Dollars in Thousands)

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

General Apportionment	6,007,518
Handicapped Education	968,685
Pupil Transportation	344,886
School Food Services	250,886
Elem/Second Sch Improve	197,580
Levy Equalization	149,596
Learning Assist Pgm (LAP)	107,913
Other Public Schools	385,628
Public Schools	***8,412,692***



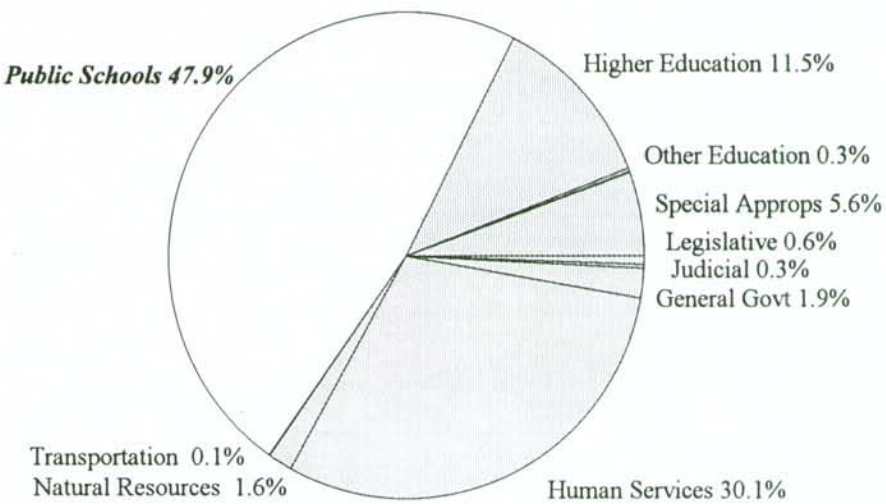
Public Schools

Washington State 1993-95 Operating Budget

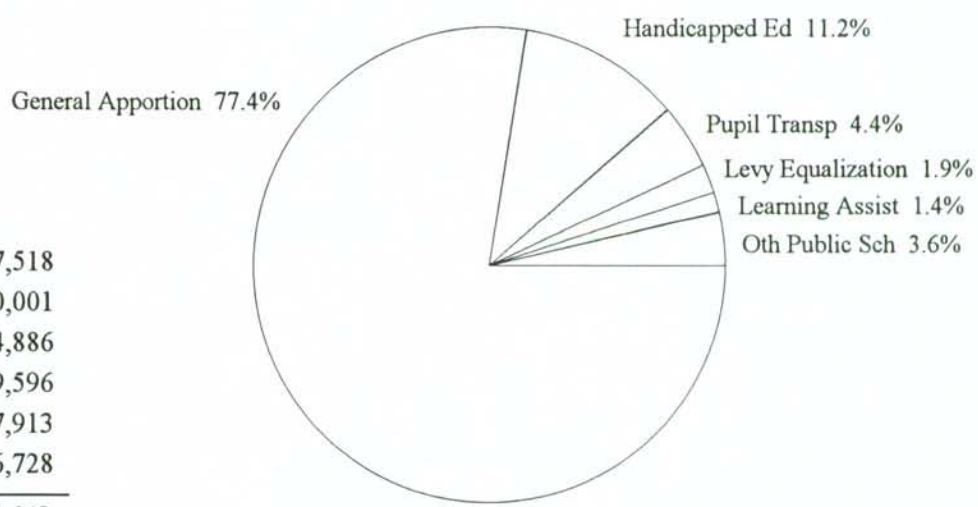
General Fund - State

(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



General Apportionment	6,007,518
Handicapped Education	870,001
Pupil Transportation	344,886
Levy Equalization	149,596
Learning Assist Pgm (LAP)	107,913
Other Public Schools	276,728
Public Schools	***7,756,642***

Public Schools

Public Schools

Workload History

By School Year

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	Estimate 1993-94	Estimate 1994-95
General Apportionment								
FTE Enrollment	733,850	748,418	768,356	795,703	823,355	850,426	871,735	896,872
% Change from prior year		2.0%	2.7%	3.6%	3.5%	3.3%	2.5%	5.5%
Handicapped Education								
Headcount Enrollment	72,634	76,155	80,236	84,808	90,630	95,954	101,103	107,434
% Change from prior year		4.8%	5.4%	5.7%	6.9%	5.9%	5.4%	12.0%
Bilingual Education								
Headcount Enrollment	14,505	16,877	19,344	23,513	28,156	32,200	36,306	41,001
% Change from prior year		16.4%	14.6%	21.6%	19.7%	14.4%	12.8%	27.3%
Learning Assistance Program								
Entitlement Units *	64,697	75,893	86,749	104,123	106,835	114,909	112,771	117,887
% Change from prior year		17.3%	14.3%	20.0%	2.6%	7.6%	-1.9%	2.6%

NOTES:

* Entitlement units used for allocation purposes only. Actual students served may vary. The allocation formula changed for the 1993-94 and 1994-95 school years.

Data Sources:

1987-88 through 1992-93 actuals from OFM/SPI;
1993-94 and 1994-95 FTE Enrollment and Handicapped Headcount from OFM Forecast;
1993-94 and 1994-95 Bilingual and LAP from Legislative Conference Budget.

Superintendent of Public Instruction
State Office Administration

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**34,414**	**37,787**	**72,201**
1994 Supplemental Budget			
1. Administrative Efficiencies	-150	0	-150
2. Extraordinary Board Expenses	30	0	30
3. Teen Aware	403	0	403
4. Holocaust Information Distribution	25	0	25
5. Point Roberts Adjustment	31	0	31
6. Suicide Prevention Transfer to DOH	-25	0	-25
7. School Air Quality	70	0	70
8. Washington St Geographic Alliance	50	0	50
9. Work Transition Programs	1,000	0	1,000
Total Supplemental Items	**1,434**	**0**	**1,434**
1993-95 REVISED APPROPRIATION	**35,848**	**37,787**	**73,635**

Comments:

1. ADMINISTRATIVE EFFICIENCIES - The operating budget for the Office of Superintendent of Public Instruction (OSPI) for the 1993-95 Biennium is reduced by 0.75 percent. To the extent possible, OSPI is to achieve savings through increased administrative efficiencies. Statewide programs administered by OSPI are not affected by the reduction.

2. EXTRAORDINARY BOARD EXPENSES - Funds are provided for one-time costs associated with personnel changes at the state board of education.

3. TEEN AWARE - Funds are provided for media productions by students at up to 40 sites to focus on issues and consequences of teen age pregnancy and child rearing as part of reforming welfare.

4. HOLOCAUST INFORMATION DISTRIBUTION - Funds are provided for allocation to the Washington State holocaust education resource center for reproducing the videotape and teachers guide, "Never Again , I Hope".

5. POINT ROBERTS ADJUSTMENT - The appropriation for operation of a K-2 education program at Point Roberts is increased from $62,000 to $93,000.

6. SUICIDE PREVENTION TRANSFER TO DOH - Suicide prevention funds are transferred to the Department of Health (DOH) for development of a state-wide plan.

7. SCHOOL AIR QUALITY - Funds are provided for development of best management practices to improve indoor air quality in new or modernized schools. The State Board of Education is to work with the Department of Health in developing the best management practices.

8. WASHINGTON ST GEOGRAPHIC ALLIANCE - Funding is provided for the Washington State Geographic Alliance to improve the teaching of geography in the common schools.

9. WORK TRANSITION PROGRAMS - Start-up grants for school-to-work programs are expanded at skill centers and similar organizations through afternoon/evening programs for high school age student dropouts.

Superintendent of Public Instruction
General Apportionment

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**6,019,646**	**0**	**6,019,646**
1994 Supplemental Budget			
1. Enrollment Adjustment	-33,296	0	-33,296
2. Staff Mix Adjustment	3,833	0	3,833
3. Inflation	-1,415	0	-1,415
4. Instruction Materials & Technology	18,750	0	18,750
Total Supplemental Items	**-12,128**	**0**	**-12,128**
1993-95 REVISED APPROPRIATION	**6,007,518**	**0**	**6,007,518**

Comments:

1. ENROLLMENT ADJUSTMENT - The Office of Financial Management released a new enrollment forecast in December 1993. The new forecast changes 1993-94 enrollment from 875,622 full-time equivalent students (FTE) to 871,735 -- a decrease of 3,887 FTE students. For the 1994-95 school year, enrollment is revised from 902,716 to 896,872 -- a reduction of 5,844 FTE students.

2. STAFF MIX ADJUSTMENT - Staff mix refers to the experience and education of certificated instructional staff in each school district. Salary increments are paid for increased education and experience. This item revises assumptions made in the 1993-95 appropriations act based on actual 1993-94 school year data.

3. INFLATION - Basic education programs received an inflation adjustment in the 1993-95 budget. The budget assumption was that inflation would be 2.7 percent in FY 94 and 3.0 percent in FY 95. The February Economic and Revenue Forecast estimates that inflation will be 2.4 percent in FY 94 and 2.9 percent for FY 95. Adjustment for the lowered inflation forecast is made beginning in the 1994-95 school year and utilizes a rate of 2.6 percent. This funds the non-employee related cost rate for 1994-95 at a rate equivalent to what it would have been had inflation rates of 2.4 and 2.9 percent been utilized.

4. INSTRUCTION MATERIALS & TECHNOLOGY - The amount of $20.61 per FTE Student is provided for the purchase of instructional materials and technology to improve learning for all students. The funds are allocated on a fiscal year basis for the 1994-95 school year. Skill centers are each provided $40,000 instead of receiving a per student allocation from participating school districts. The expenditure of the funds shall be determined at each school site by the school building staff, parents, and the community where site-based management has been adopted or, where not adopted, by the building staff.

Superintendent of Public Instruction
Compensation Adjustments

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**22,570**	**0**	**22,570**
1994 Supplemental Budget			
1. Health Benefit Adjustment	-19,031	0	-19,031
Total Supplemental Items	**-19,031**	**0**	**-19,031**
1993-95 REVISED APPROPRIATION	**3,539**	**0**	**3,539**

Comments:

1. HEALTH BENEFIT ADJUSTMENT - Health benefit increases for the 1994-95 school year are reduced due to revised estimates of medical inflation initially 13.5 percent and now 8.5 percent. The health benefit rate for K-12 employees is increased from $317.79 per month to $322.90 per month, beginning October 1, 1994. The 4.7 percent for the retiree subsidy will be remitted to the Health Care Authority in accordance with RCW 28A.400.400.

Superintendent of Public Instruction
Pupil Transportation

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**351,143**	**0**	**351,143**
1994 Supplemental Budget			
1. Enrollment Adjustment	-6,378	0	-6,378
2. Inflation	-154	0	-154
3. Regional Transpo Coordinators	275	0	275
Total Supplemental Items	**-6,257**	**0**	**-6,257**
1993-95 REVISED APPROPRIATION	**344,886**	**0**	**344,886**

Comments:

1. ENROLLMENT ADJUSTMENT - The original 1993-95 budget contained assumptions regarding transportation workload based on expected enrollment increases from the 1991-93 Biennium to the 1993-95 Biennium. The revised numbers are based on actual workload data in this program for the first half of the 1993-94 school year.

2. INFLATION - Basic education programs received an inflation adjustment in the 1993-95 budget. The budget assumption was that inflation would be 2.7 percent in FY 94 and 3.0 percent in FY 95. The February Economic and Revenue Forecast estimates that inflation will be 2.4 percent in FY 94 and 2.9 percent for FY 95. Adjustment for the lowered inflation forecast is made beginning in the 1994-95 school year and utilizes a rate of 2.6 percent. This funds the non-employee related cost rate for 1994-95 at a rate equivalent to what it would have been had inflation rates of 2.4 and 2.9 percent been utilized.

3. REGIONAL TRANSPO COORDINATORS - Regional transportation coordinators are housed at Educational Service Districts and perform many functions including: helping school districts with routing; managing local transportation programs; and data submittal for state reimbursement. The budget provides $275,000 to increase the number of coordinators from three to five and assumes offsetting savings of $275,000 from their services. In addition to other duties, the budget requires the coordinators to: ensure that data submitted by school districts for state funding is accurate; prepare a catalog of hazardous walking conditions in each school district; prepare an analysis of travel times for students in small school districts to contiguous school districts; and prepare an analysis of the small fleet factor used in the transportation formula.

Superintendent of Public Instruction
Handicapped Education

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**867,311**	**98,684**	**965,995**
1994 Supplemental Budget			
1. Enrollment Adjustment	3,941	0	3,941
2. Staff Mix Adjustment	-1,385	0	-1,385
3. Federal Title XIX Rate Adjustment	244	0	244
4. Inflation	-110	0	-110
Total Supplemental Items	**2,690**	**0**	**2,690**
1993-95 REVISED APPROPRIATION	**870,001**	**98,684**	**968,685**

Comments:

1. ENROLLMENT ADJUSTMENT - Revised enrollments are from the Office of Financial Management's December 1993 forecast. Estimated handicapped enrollments decrease by 896 students in 1993-94 and 1,029 students in 1994-95. However, handicapped program costs increase because enrollment increases in higher-cost categories (preschool and health impaired), outweigh enrollment decreases in lower-cost categories (specific learning disabled and communication disordered).

2. STAFF MIX ADJUSTMENT - Staff mix refers to the experience and education of certificated instructional staff in each school district. Salary increments are paid for increased education and experience. This item revises assumptions made in the 1993-95 Appropriations Act based on actual 1993-94 school year data.

3. FEDERAL TITLE XIX RATE ADJUSTMENT - Chapter 149, Laws of 1993 (SB 5727), enacted in 1993 required school districts to seek federal Title XIX Medicaid funds for eligible services provided in the special education program. School districts retain 20 percent of the federal Medicaid funds and the state retains 80 percent. In the 1993-95 budget it was estimated that the state's share of federal Medicaid funds would be $14.4 million, and this amount was used to offset General Fund-State expenditures in this program. The federal Medicaid match was recently reduced, lowering the expected receipt of federal Medicaid funds by $244,000. This requires replacement with General Fund-State moneys.

4. INFLATION - Basic education programs received an inflation adjustment in the 1993-95 budget. The budget assumption was that inflation would be 2.7 percent in FY 94 and 3.0 percent in FY 95. The February Economic and Revenue Forecast estimates that inflation will be 2.4 percent in FY 94 and 2.9 percent for FY 95. Adjustment for the lowered inflation forecast is made beginning in the 1994-95 school year and utilizes a rate of 2.6 percent. This funds the non-employee related cost rate for 1994-95 at a rate equivalent to what it would have been had inflation rates of 2.4 and 2.9 percent been utilized.

Superintendent of Public Instruction
Educational Service Districts

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**9,891**	**0**	**9,891**
1994 Supplemental Budget			
1. Student Teacher Placement	125	0	125
Total Supplemental Items	**125**	**0**	**125**
1993-95 REVISED APPROPRIATION	**10,016**	**0**	**10,016**

Comments:

1. STUDENT TEACHER PLACEMENT - This program places student teachers in areas not supported by local, regional, or state universities. The 1993-95 budget reduced this program by 50 percent. Commitments had already been made by the Professional Development Centers to student teachers for placement in the 1993-94 school year. These commitments were honored by the Superintendent of Public Instruction. But doing so nearly exhausted the biennial appropriation for this program in the first year of the biennium. This provides funding to continue this program in the second year of the biennium.

Superintendent of Public Instruction
Institutional Education

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**22,869**	**8,548**	**31,417**
1994 Supplemental Budget			
1. Enrollment Adjustment	3,251	0	3,251
2. Staff Mix Adjustment	198	0	198
Total Supplemental Items	**3,449**	**0**	**3,449**
1993-95 REVISED APPROPRIATION	**26,318**	**8,548**	**34,866**

Comments:

1. ENROLLMENT ADJUSTMENT - Estimated enrollments in institutions for juveniles are increased from 479 to 713 in the 1993-94 school year and from 426 to 713 in the 1994-95 school year. Original estimates assumed that the Green Hill Institution would close. Green Hill enrollment is estimated to be 155 students both years of the biennium. Estimates for other institutions are also revised.

2. STAFF MIX ADJUSTMENT - Staff mix refers to the experience and education of certificated instructional staff in each school district. Salary increments are paid for increased education and experience. This item revises assumptions made in the 1993-95 Appropriations Act based on actual 1993-94 school year data.

Superintendent of Public Instruction
Education of Highly Capable Students

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**8,983**	**0**	**8,983**
1994 Supplemental Budget			
1. Enrollment Adjustment	-44	0	-44
Total Supplemental Items	**-44**	**0**	**-44**
1993-95 REVISED APPROPRIATION	**8,939**	**0**	**8,939**

Comments:

1. ENROLLMENT ADJUSTMENT - Estimated K-12 enrollment is reduced in the Office of Financial Management's December 1993 forecast. Because funding for highly capable students is based on total K-12 enrollment, state funding is reduced proportionately.

Superintendent of Public Instruction
Transitional Bilingual Instruction

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**46,940**	**0**	**46,940**
1994 Supplemental Budget			
1. Enrollment Adjustment	117	0	117
Total Supplemental Items	**117**	**0**	**117**
1993-95 REVISED APPROPRIATION	**47,057**	**0**	**47,057**

Comments:

1. ENROLLMENT ADJUSTMENT - Estimated bilingual enrollments are revised from 36,029 to 36,306 in 1993-94 and from 41,195 to 41,001 in 1994-95.

Superintendent of Public Instruction
Learning Assistance Program (LAP)

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**108,456**	**0**	**108,456**
1994 Supplemental Budget			
1. Enrollment Adjustment	-543	0	-543
Total Supplemental Items	**-543**	**0**	**-543**
1993-95 REVISED APPROPRIATION	**107,913**	**0**	**107,913**

Comments:

1. ENROLLMENT ADJUSTMENT - Workload in this program is based on the percentage of students scoring in the lowest quartile on the 4th and 8th grade tests multiplied by enrollment in the appropriate grades. The Office of Financial Management's December 1993 K-12 enrollment forecast reduces estimates of K-12 enrollments for both years of the 1993-95 Biennium, thereby reducing eligible students. In addition, actual 1993-94 test scores are incorporated.

Superintendent of Public Instruction
Block Grants

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**47,832**	**0**	**47,832**
1994 Supplemental Budget			
1. Enrollment Adjustment	-245	0	-245
Total Supplemental Items	**-245**	**0**	**-245**
1993-95 REVISED APPROPRIATION	**47,587**	**0**	**47,587**

Comments:

1. ENROLLMENT ADJUSTMENT - Block grant funds are allocated on a per student basis. Since estimated K-12 enrollments are reduced for both years of the biennium based on the Office of Financial Management's December 1993 forecast, there is a negative effect on this budget.

Superintendent of Public Instruction
Education Reform

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**57,990**	**0**	**57,990**
1994 Supplemental Budget			
1. Added Grants for School-to-Work	750	0	750
2. Expanded Assistance for Reform	500	0	500
3. Student Learning Improvement Grants	16,934	0	16,934
Total Supplemental Items	**18,184**	**0**	**18,184**
1993-95 REVISED APPROPRIATION	**76,174**	**0**	**76,174**

Comments:

1. ADDED GRANTS FOR SCHOOL-TO-WORK - Grants for School-to-Work programs, provided as part of the 1993 education reform legislation, were awarded to 28 schools; 50 applicants were not approved for lack of funding. The next round of awards will reduce the number of unfunded programs.

2. EXPANDED ASSISTANCE FOR REFORM - Enhancement is provided to the current information and consultative assistance provided by the Center for the Improvement of Student Learning to the 296 school districts and 1,900 buildings seeking to implement the programs resulting from the 1993 education reform legislation.

3. STUDENT LEARNING IMPROVEMENT GRANTS - 1993 education reform legislation provided for student learning improvement grants of no fewer than three days and not more than five days beginning in the 1994-95 school year and five days for 1995-96 and 1996-97. The original 1993-95 budget provided three days. Chapter 245, Laws of 1994 (ESHB 2850) amends the 1993 legislation and specifies that up to four days will be provided for each of the three school years.

Superintendent of Public Instruction
Common School Construction

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**0**	**0**
1994 Supplemental Budget			
1. General Fund in Lieu of Bonds	15,250	0	15,250
Total Supplemental Items	**15,250**	**0**	**15,250**
1993-95 REVISED APPROPRIATION	**15,250**	**0**	**15,250**

Comments:

1. GENERAL FUND IN LIEU OF BONDS - The latest Department of Natural Resources forecast of timber revenue reduces the common school construction trust fund by $52.3 million. A one-time General Fund appropriation of $15.3 million is provided to fund part of the shortfall. The use of general fund cash rather than bonds reduces future debt service payments. The remainder of the shortfall is made up in the capital budget through use of G.O. bonds.

Higher Education

1995-97 Budget Reductions

The Supplemental Budget directs institutions of higher education to prepare for efficiency reductions to be implemented next biennium. The planned reduction amounts are 2.4 percent of the 1993-95 general fund appropriation at the four-year institutions and 2.0 percent of the 1993-95 general fund appropriation at the community and technical colleges. These measures are anticipated to save $39 million General Fund-State that will be directed toward higher education compensation increases in 1995-97.

Distinguished Professorships and Graduate Fellowships

The 1994 supplemental operating budget provides $3.4 million to create endowments for 10 distinguished professors and 36 graduate fellows at the four-year institutions of higher education. This one-time expenditure of public funds will be matched with private funds to create ongoing trusts. Interest earnings from the endowment will fund grant awards for recipients.

Community and Technical College Equipment

One-time funding of $1.0 million General Fund-State is provided for instructional equipment purchases at the community and technical colleges. Colleges will match the state funding with an equal amount of funds from private or other non-college sources.

New Community College District

A new community college district was created by chapter 217, Laws of 1994 (2SHB 2210), to address educational access needs in North King and South Snohomish counties. Funding of $225,000 is provided for planning and operational development of the new community college, Cascadia, which will be collocated with the UW Bothell Branch campus.

Community College Faculty Salary Increments

A total of $1.1 million General Fund-State is provided to the State Board for Community and Technical Colleges for full-time faculty salary increments.

Technical College Assessment

Additional funding of $300,000 General Fund-State is provided to include technical colleges in assessment of student outcomes.

Christa McAuliffe Educator's Award

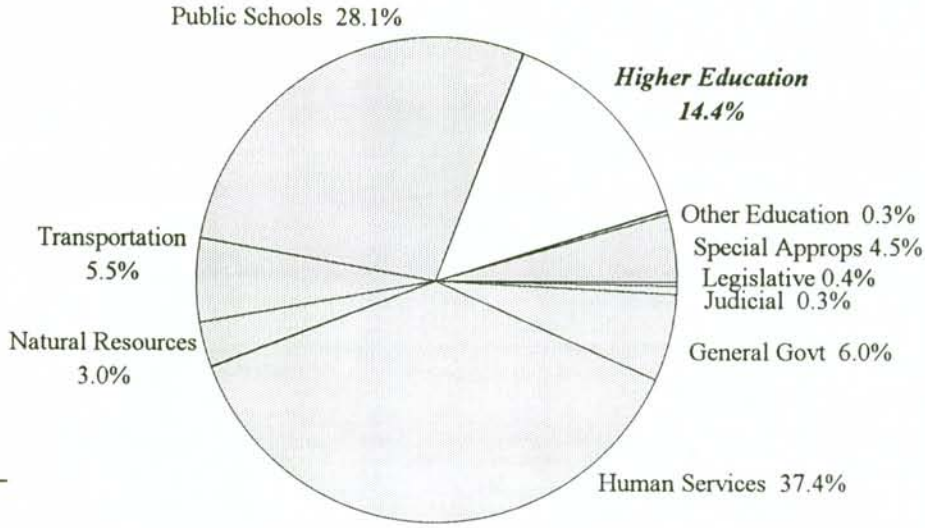
The Washington Award for Excellence, also known as the Christa McAuliffe Educator's Award, was modified by chapter 279, Laws of 1994 (SB 6074), in order to address future program funding shortfalls. The current shortfalls and the cost of implementing the measure are met through an additional general fund appropriation of $362,000.

Health Benefit Savings

The cost of providing health insurance to higher education employees is reduced by $12.1 million General Fund-State. The lower costs are the result of reduced medical inflation and utilization which has created a surplus in the public employees' insurance account. The budget uses this surplus to lower higher education employee health benefit premiums to $305.32 per month. This rate will result in a continuation of existing health benefits for higher education employees, with no managed competition in the current biennium.

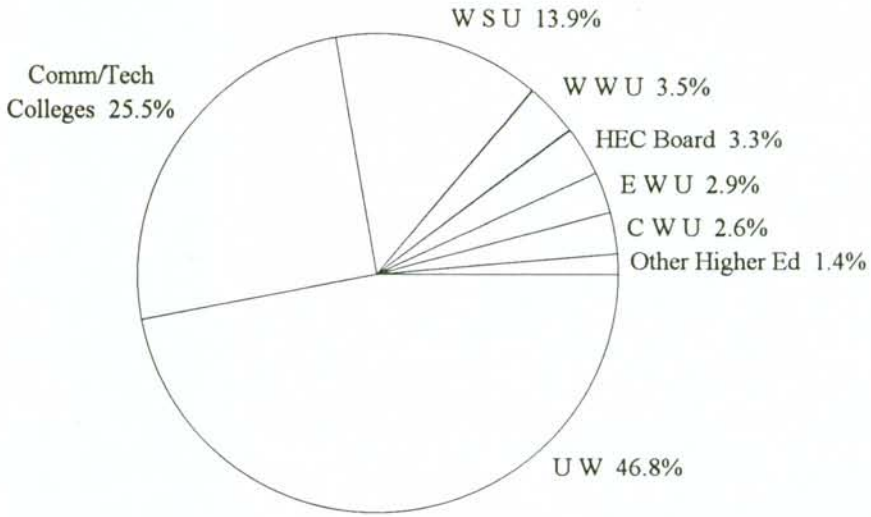
Washington State 1993-95 Operating Budget
Total Budgeted Funds
(Dollars in Thousands)

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

Univ of Washington	2,024,576
Community/Tech Colleges	1,102,330
Washington State Univ	599,772
Western Washington Univ	152,939
Higher Ed Coord Board	143,698
Eastern Washington Univ	125,515
Central Washington Univ	113,374
Other Higher Education	60,852
Higher Education	***4,323,056***



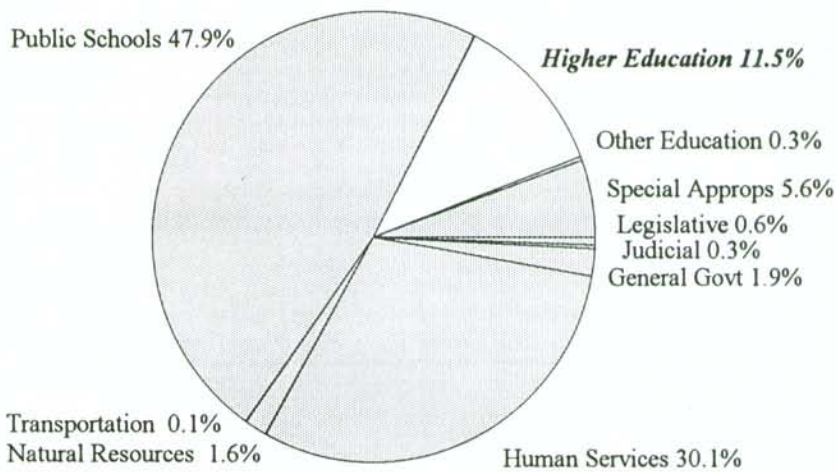
Higher Education

Washington State 1993-95 Operating Budget

General Fund - State

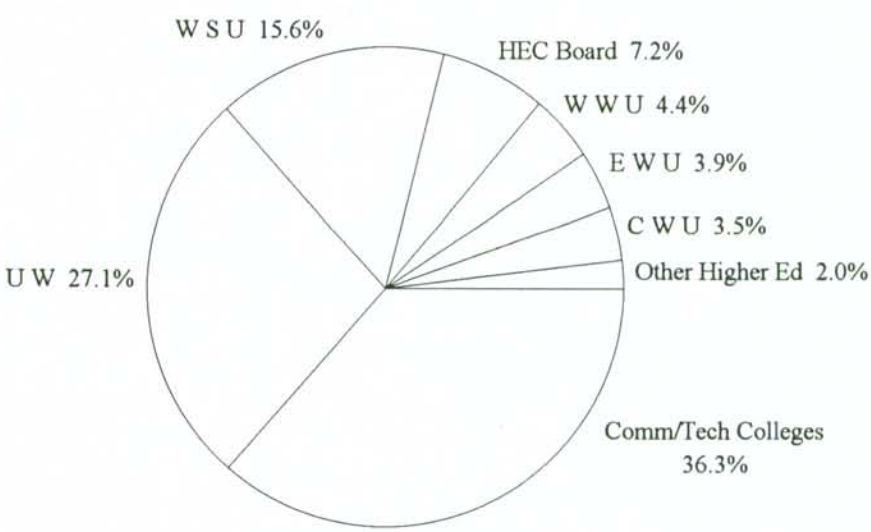
(Dollars in Thousands)

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

Community/Tech Colleges	674,899
Univ of Washington	504,130
Washington State Univ	290,554
Higher Ed Coord Board	133,926
Western Washington Univ	81,088
Eastern Washington Univ	72,252
Central Washington Univ	66,003
Other Higher Education	37,816
Higher Education	***1,860,668***



Higher Education

Higher Education

FTE Enrollment History

By Academic Year

	Actual Enrollment						Budgeted	
	1988	1989	1990	1991	1992	1993	1994	1995
Community & Technical Colleges *	84,304	84,392	85,896	86,015	89,787	104,145	107,670	110,386
Four Year Schools	69,562	70,314	71,075	72,566	73,071	73,699	74,884	75,676
University of Washington	29,493	29,679	29,623	30,123	30,723	31,210	31,104	31,290
Washington State University	16,035	16,025	16,590	16,777	16,452	16,685	17,243	17,385
Central Washington University	6,015	6,018	6,221	6,429	6,312	6,588	6,666	6,810
Eastern Washington University	6,872	6,924	7,214	7,417	7,360	7,533	7,429	7,573
The Evergreen State College	2,790	3,018	2,988	3,089	3,203	3,236	3,226	3,258
Western Washington University	8,357	8,650	8,439	8,731	9,021	9,139	9,216	9,360
Higher Ed Coordinating Board					7	50	50	50
Total Higher Education	**153,866**	**154,706**	**156,971**	**158,581**	**162,865**	**178,586**	**182,604**	**186,112**

NOTES:

* Enrollments for the Technical Colleges were merged into the Community College System beginning in 1993.

Data Sources:

Actual enrollment data from OFM Higher Education Enrollment Statistics and Projections 1993-95;
Budgeted data from chapter 6, Laws of 1994, 1st sp.s. (ESSB 6244), section 601.

Community & Technical College System

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**676,763**	**427,431**	**1,104,194**
1994 Supplemental Budget			
1. Fire Protection Contracts	79	0	79
2. TC Assessment	300	0	300
3. Equipment Matching Funds	1,000	0	1,000
4. Health Benefits Savings	-4,755	0	-4,755
5. New Community College District	225	0	225
6. Faculty Increment Funding	1,140	0	1,140
7. Olympic College 2+2	147	0	147
Total Supplemental Items	**-1,864**	**0**	**-1,864**
1993-95 REVISED APPROPRIATION	**674,899**	**427,431**	**1,102,330**

Comments:

1. FIRE PROTECTION CONTRACTS - Funding is provided for fire protection contract costs for Bellingham, Whatcom, Walla Walla, and South Puget Sound community and technical colleges.

2. TC ASSESSMENT - Additional funding is provided to the State Board for Community and Technical Colleges so that technical colleges may participate in assessment of student outcomes.

3. EQUIPMENT MATCHING FUNDS - One-time funding is provided for instructional equipment. The community and technical colleges will match this funding with non-state contributions.

4. HEALTH BENEFITS SAVINGS - The funding for health benefits for higher education employees is reduced as part of a statewide reduction in health benefit costs. For additional information regarding the statewide reduction, see the comments for employee benefits in the special appropriations section.

5. NEW COMMUNITY COLLEGE DISTRICT - Provides funding for the initial operating expenses of Cascadia Community College, created by chapter 217, Laws of 1994 (2SHB 2210).

6. FACULTY INCREMENT FUNDING - Funding is provided to address community and technical college faculty increments for FY 95. This amount represents 1 percent of the community and technical college faculty salary base and will be distributed to institutions under the State Board guidelines. The prohibition against using vacancies savings and turnover for increments is removed.

7. OLYMPIC COLLEGE 2+2 - Funding is provided to accelerate the upper divisional course offerings at Olympic Penisula College which are provided by the UW Tacoma Branch and Western Washington University.

University of Washington

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**507,618**	**1,519,896**	**2,027,514**
1994 Supplemental Budget			
1. State Toxicology Lab	0	145	145
2. Dept of Environmental Health	0	405	405
3. Oil Spill Account Seagrant Program	0	-136	-136
4. Burke Museum	25	0	25
5. Health Benefits Savings	-3,513	0	-3,513
6. Governor Veto	0	136	136
Total Supplemental Items	**-3,488**	**550**	**-2,938**
1993-95 REVISED APPROPRIATION	**504,130**	**1,520,446**	**2,024,576**

Comments:

1. STATE TOXICOLOGY LAB - Funding is provided for the increasing costs of testing and providing expert witness testimony. These funds support an additional toxicologist and supplies (Death Investigation Account). Continuation of funding into 1995-97 is dependent on sustainable revenue to the Death Investigation Account. The Death Investigation Council is instructed to provide a plan for the implementation of a fee schedule for services provided by the State Toxicology Lab.

2. DEPT OF ENVIRONMENTAL HEALTH - Funds are provided for the one-time lease and moving costs ($295,000) and for 2.0 FTE staff years and equipment to implement an increase for the biomonitoring lab which was authorized in 1992 ($110,430) (Medical Aid and Accident Funds). The department receives no state general funds.

3. OIL SPILL ACCOUNT SEAGRANT PROGRAM - Due to a revenue shortfall in the Oil Spill Administration Account, funding is reduced based on priorities of the Marine Oversight Board.

4. BURKE MUSEUM - The amount of $25,000 is provided for the Burke Museum for meeting obligations created by the federal Native American Graves Protection and Repatriation Act of 1991, and for assistance in preparing rare Oligocene period whale fossils found on the Olympic Peninsula.

5. HEALTH BENEFITS SAVINGS - The funding for health benefits for higher education employees is reduced as part of a statewide reduction in health benefit costs. For additional information regarding the statewide reduction, see the comments for employee benefits in the special appropriations section.

6. GOVERNOR VETO - The Governor vetoed a $136,000 reduction in the appropriation from the Oil Spill Administration Account for the University's oil spill education program.

Washington State University

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**292,545**	**309,218**	**601,763**
1994 Supplemental Budget			
1. Health Benefits Savings	-1,991	0	-1,991
Total Supplemental Items	**-1,991**	**0**	**-1,991**
1993-95 REVISED APPROPRIATION	**290,554**	**309,218**	**599,772**

Comments:

1. HEALTH BENEFITS SAVINGS - The funding for health benefits for higher education employees is reduced as part of a statewide reduction in health benefit costs. For additional information regarding the statewide reduction, see the comments for employee benefits in the special appropriations section.

Eastern Washington University

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**72,813**	**53,263**	**126,076**
1994 Supplemental Budget			
1. Health Benefits Savings	-561	0	-561
Total Supplemental Items	**-561**	**0**	**-561**
1993-95 REVISED APPROPRIATION	**72,252**	**53,263**	**125,515**

Comments:

1. HEALTH BENEFITS SAVINGS - The funding for health benefits for higher education employees is reduced as part of a statewide reduction in health benefit costs. For additional information regarding the statewide reduction, see the comments for employee benefits in the special appropriations section.

Central Washington University

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**66,482**	**47,361**	**113,843**
1994 Supplemental Budget			
1. Retrospective Rating Refund	0	10	10
2. Health Benefits Savings	-479	0	-479
Total Supplemental Items	**-479**	**10**	**-469**
1993-95 REVISED APPROPRIATION	**66,003**	**47,371**	**113,374**

Comments:

1. RETROSPECTIVE RATING REFUND - Provides appropriation authority to spend industrial insurance premium refunds payable from the Department of Labor and Industries to the University. The refunds will be used for hazardous waste management. (Industrial Insurance Premium Refund Account)

2. HEALTH BENEFITS SAVINGS - The funding for health benefits for higher education employees is reduced as part of a statewide reduction in health benefit costs. For additional information regarding the statewide reduction, see the comments for employee benefits in the special appropriations section.

The Evergreen State College

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**37,207**	**22,882**	**60,089**
1994 Supplemental Budget			
1. Health Benefits Savings	-308	0	-308
Total Supplemental Items	**-308**	**0**	**-308**
1993-95 REVISED APPROPRIATION	**36,899**	**22,882**	**59,781**

Comments:

1. HEALTH BENEFITS SAVINGS - The funding for health benefits for higher education employees is reduced as part of a statewide reduction in health benefit costs. For additional information regarding the statewide reduction, see the comments for employee benefits in the special appropriations section.

Western Washington University

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**81,618**	**71,851**	**153,469**
1994 Supplemental Budget			
1. Health Benefits Savings	-530	0	-530
Total Supplemental Items	**-530**	**0**	**-530**
1993-95 REVISED APPROPRIATION	**81,088**	**71,851**	**152,939**

Comments:

1. HEALTH BENEFITS SAVINGS - The funding for health benefits for higher education employees is reduced as part of a statewide reduction in health benefit costs. For additional information regarding the statewide reduction, see the comments for employee benefits in the special appropriations section.

Higher Education Coordinating Board

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**130,333**	**9,772**	**140,105**
1994 Supplemental Budget			
1. Christa McAuliffe Educator's Award	362	0	362
2. Program Administration Reduction	-140	0	-140
3. Distinguished Professorships	2,500	0	2,500
4. Graduate Fellowships	900	0	900
5. Health Benefits Savings	-29	0	-29
Total Supplemental Items	**3,593**	**0**	**3,593**
1993-95 REVISED APPROPRIATION	**133,926**	**9,772**	**143,698**

Comments:

1. CHRISTA MCAULIFFE EDUCATOR'S AWARD - The amount of $301,000 is provided to address a shortfall in the Christa McAuliffe Educator's Award for Excellence Program. Insufficient funds were provided in 1993 to meet the growth in a statutorily required increase in award amounts and a statutorily established increase in the number of award recipients. The passage of chapter 279, Laws of 1994 (SB 6074), will result in several changes in the structure of the awards which will slow the growth in program costs. However, those changes will require an additional $61,000 of funding in the current biennium as the changes are implemented.

2. PROGRAM ADMINISTRATION REDUCTION - Program administration support in the Policy Coordination and Financial Aid programs is reduced.

3. DISTINGUISHED PROFESSORSHIPS - Provides $2.5 million for ten distinguished professorships: three at UW; three at WSU; and one each at EWU, CWU, WWU, and TESC. As of June 30, 1995, any funds that have not been designated as matching funds as allocated may be used by any institution that has otherwise fully utilized the professorships allocated to it. The Board will determine rules under which unmatched allocations will be awarded.

4. GRADUATE FELLOWSHIPS - Provides $900,000 for 36 graduate fellowships: ten at UW; ten at WSU; and four each at EWU, CWU, WWU, and TESC. As of June 30, 1995, any funds that have not been designated as matching funds as allocated may be used by any four-year institution under rules established by the Higher Education Coordinating Board.

5. HEALTH BENEFITS SAVINGS - The funding for health benefits for higher education employees is reduced as part of a statewide reduction in health benefit costs. For additional information regarding the statewide reduction, see the comments for employee benefits in the special appropriations section.

Governor's Vetoes:

The Governor vetoed section 610(5)(a), which authorizes $249,000 of current financial aid funding to be used for post-secondary education resources centers under the early intervention scholarship program.

Joint Center for Higher Education

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**711**	**154**	**865**
1994 Supplemental Budget			
1. Additional Operating Support	206	0	206
Total Supplemental Items	**206**	**0**	**206**
1993-95 REVISED APPROPRIATION	**917**	**154**	**1,071**

Comments:

1. ADDITIONAL OPERATING SUPPORT - Funds are provided for operation and maintenance of the Spokane Intercollegiate Research and Technology Institute (SIRTI) building that will come on line in July 1994. One time funding of $30,000 is provided to complete the purchase of telecommunications and other equipment.

Other Education

Compact for Education

In the original 1993-95 biennial budget, funding was eliminated for Washington State's dues in the Education Commission of the States (ECS). Because existing law requires prior notification before any state can withdraw from the compact, funding for current biennium dues are restored in the Supplemental Budget. Budget bill proviso language, however, requires the Governor to give notice of withdrawal from the compact by June 30, 1994, and repeals the compact for education statute.

Higher Education Personnel Board Funding

Consistent with chapter 281, Laws of 1993 (ESHB 2054), funding for the Higher Education Personnel Board (HEPB) is merged with the Department of Personnel.

Prison Library Facilities

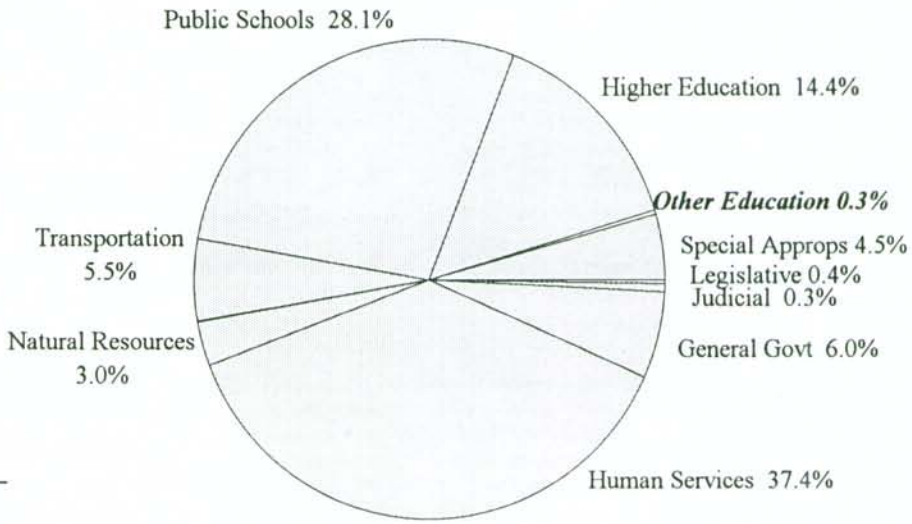
The Department of Corrections is scheduled to open a new facility at Airway Heights in November 1994. Funding of $210,000 is provided to establish a state library branch at the new prison.

Washington State 1993-95 Operating Budget

Total Budgeted Funds

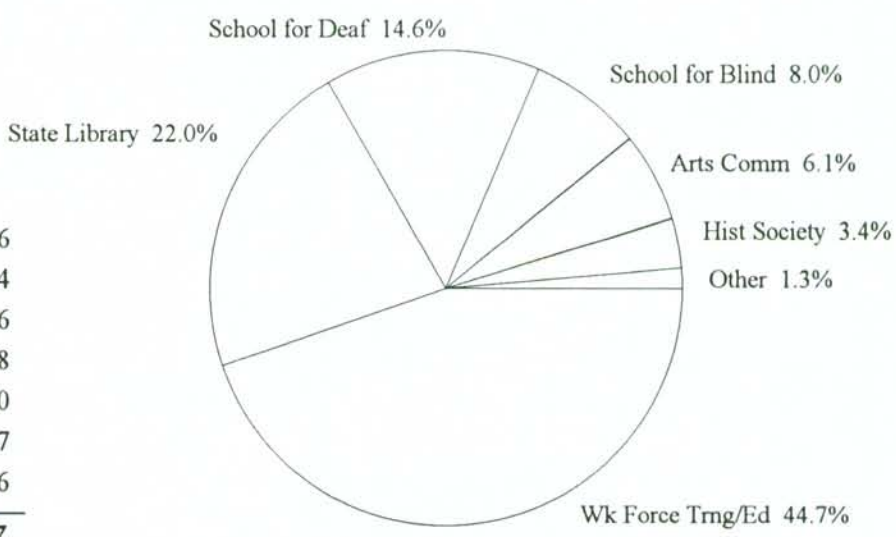
(Dollars in Thousands)

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

Work Force Trng & Ed	38,596
State Library	19,014
School for the Deaf	12,606
School for the Blind	6,888
Arts Commission	5,230
State Historical Society	2,967
Other	1,086
Other Education	***86,387***



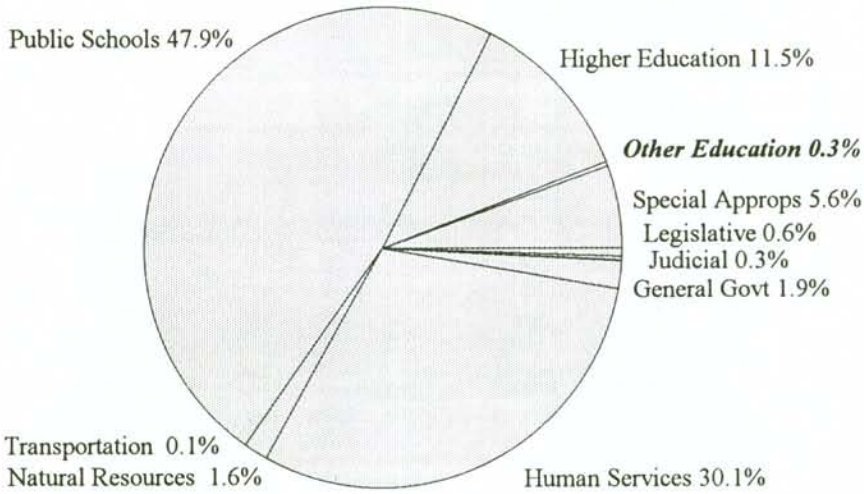
Other Education

Washington State 1993-95 Operating Budget

General Fund - State

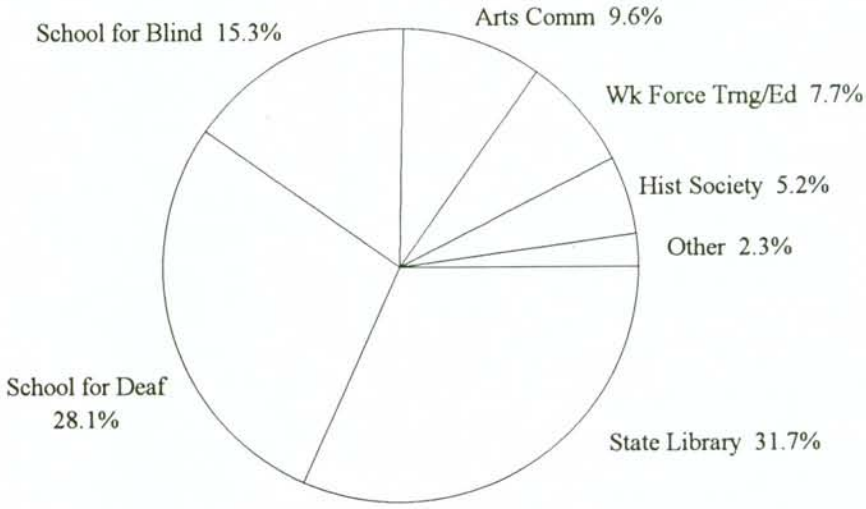
(Dollars in Thousands)

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

State Library	14,172
School for the Deaf	12,557
School for the Blind	6,855
Arts Commission	4,296
Work Force Trng & Ed	3,447
State Historical Society	2,325
Other	1,010
Other Education	***44,662***



Other Education

Compact for Education

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**0**	**0**
1994 Supplemental Budget			
1. ECS Dues	119	0	119
Total Supplemental Items	**119**	**0**	**119**
1993-95 REVISED APPROPRIATION	**119**	**0**	**119**

Comments:

1. ECS DUES - Provides for required annual dues to the Education Commission of the States (ECS) under the terms of RCW 28A.695 (Compact for Education). Article VIII states "...any party State may withdraw from this compact by enacting a statute repealing the same, but no such withdrawal shall take effect until one year after the Governor of the withdrawing State has given notice in writing of the withdrawal to the Governors of all other party States. No withdrawal shall affect any liability already incurred by or chargeable to a party State prior to the time of such withdrawal." The legislative budget restores funding for the current biennium, but also requires the Governor to give notice of withdrawal from the compact by June 30, 1994, and repeals the compact for education statute.

Work Force Training & Education Coordinating Board

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**3,517**	**35,149**	**38,666**
1994 Supplemental Budget			
1. Efficiency Initiatives	-70	0	-70
Total Supplemental Items	**-70**	**0**	**-70**
1993-95 REVISED APPROPRIATION	**3,447**	**35,149**	**38,596**

Comments:

1. EFFICIENCY INITIATIVES - Reduces funding from the General Fund-State by 2 percent.

State Library

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**14,062**	**4,842**	**18,904**
1994 Supplemental Budget			
1. Airway Heights Library Branch	210	0	210
2. Administrative Support Reduction	-52	0	-52
3. Fircrest School Branch Reduction	-48	0	-48
Total Supplemental Items	**110**	**0**	**110**
1993-95 REVISED APPROPRIATION	**14,172**	**4,842**	**19,014**

Comments:

1. AIRWAY HEIGHTS LIBRARY BRANCH - The Department of Corrections is scheduled to open a new facility at Airway Heights in November 1994. These funds establish a library branch at the new prison.

2. ADMINISTRATIVE SUPPORT REDUCTION - Administrative support services are reduced.

3. FIRCREST SCHOOL BRANCH REDUCTION - Fircrest School library branch funding is reduced. The State Library will continue providing reduced services at the Fircrest branch through the main library.

Washington State Arts Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**4,274**	**934**	**5,208**
1994 Supplemental Budget			
1. Administrative Reduction	-28	0	-28
2. Arts Preservation	50	0	50
Total Supplemental Items	**22**	**0**	**22**
1993-95 REVISED APPROPRIATION	**4,296**	**934**	**5,230**

Comments:

1. ADMINISTRATIVE REDUCTION - The Arts Commission's administrative program is reduced by a net $28,000.

2. ARTS PRESERVATION - Funding is provided to support the Commission's arts preservation efforts. Services supported include: condition assessment and repair; and preservation of the State's arts investment.

Washington State Historical Society

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**2,321**	**642**	**2,963**
1994 Supplemental Budget			
1. General Reductions	-42	0	-42
2. Facility and Services Adjustments	21	0	21
3. Early Hire of Faciltites Supervisor	25	0	25
Total Supplemental Items	**4**	**0**	**4**
1993-95 REVISED APPROPRIATION	**2,325**	**642**	**2,967**

Comments:

1. GENERAL REDUCTIONS - The reductions are a combination of: late implementation of computer connections between Olympia and Tacoma; a salary reduction; reduction of supplies and travel; and elimination of funding for history programming.

2. FACILITY AND SERVICES ADJUSTMENTS - This addition corrects the billing discrepancy related to the Facility and Services charges.

3. EARLY HIRE OF FACILTITES SUPERVISOR - Funds will be used to hire a facilities supervisor for the new museum which is under construction. Facilities supervisor will be on-site during the last six months of the 1993-95 Biennium.

Eastern Washington State Historical Society

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**873**	**76**	**949**
1994 Supplemental Budget			
1. Energy Expenditures	18	0	18
Total Supplemental Items	**18**	**0**	**18**
1993-95 REVISED APPROPRIATION	**891**	**76**	**967**

Comments:

1. ENERGY EXPENDITURES - Funding is provided to cover increased energy costs associated with the retrofitted environmental system installed in the museum during the previous biennium.

State School for the Deaf

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**12,566**	**40**	**12,606**
1994 Supplemental Budget			
1. Retrospective Rating Adjustment	0	9	9
2. Equipment Reduction	-9	0	-9
Total Supplemental Items	**-9**	**9**	**0**
1993-95 REVISED APPROPRIATION	**12,557**	**49**	**12,606**

Comments:

1. RETROSPECTIVE RATING ADJUSTMENT - The retrospective rating refund of $9,000 from the Industrial Insurance Premium Refund Account may be used to offset a General Fund-State reduction for equipment.

2. EQUIPMENT REDUCTION - The General Fund-State equipment budget is reduced by $9,000. However, a refund of $9,000 received by the school may be used to offset the reduction.

State School for the Blind

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**6,862**	**26**	**6,888**
1994 Supplemental Budget			
1. Reduce Equipment	-7	0	-7
2. Retrospective Rate Refund	0	7	7
Total Supplemental Items	**-7**	**7**	**0**
1993-95 REVISED APPROPRIATION	**6,855**	**33**	**6,888**

Comments:

1. REDUCE EQUIPMENT - The General Fund-State equipment budget is reduced by $7,000. However, the $7,000 refund received by the school may be used to offset the reduction.

2. RETROSPECTIVE RATE REFUND - The $7,000 refund from the Industrial Insurance Premium Refund Account received by the school may be used to offset an equivalent reduction in the equipment budget.

Agency 383

Higher Education Personnel Board

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**1,898**	**1,898**
1994 Supplemental Budget			
1. Move HEPB to DOP	0	-1,898	-1,898
Total Supplemental Items	**0**	**-1,898**	**-1,898**
1993-95 REVISED APPROPRIATION	**0**	**0**	**0**

Comments:

1. MOVE HEPB TO DOP - Last session legislation was enacted that merged the HEPB with the Department of Personnel (DOP). This item reflects that change. (Higher Education Personnel Service Account)

Debt Service Savings

The Supplemental Budget reduces current biennium appropriations for bond retirement and interest by $29.2 million General Fund-State. These savings result from recent favorable interest rates that have allowed the refinancing of outstanding debt and the acquisition of new debt at lower than anticipated costs. In the 1995-97 biennium, these savings will be continued and supplemented with an additional $3.4 million in General Fund-State savings which will result from replacing bonds with cash in the trust land transfer program. This program provides funds to the Common School Construction Fund through purchases of environmentally sensitive lands.

Health Benefit Savings

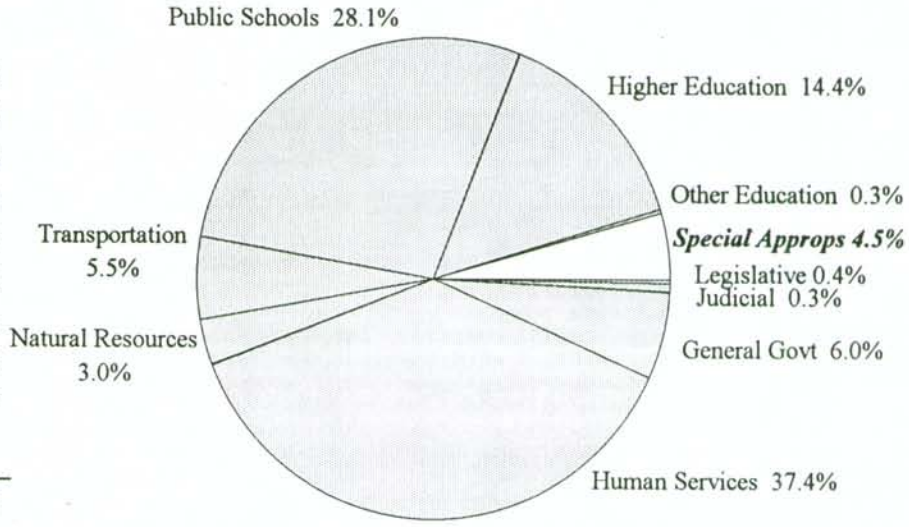
The cost of providing health insurance to state employees is reduced by $14 million General Fund-State. The lower costs are the result of reduced medical inflation and utilization which has created a surplus in the public employees' insurance account. The budget uses this surplus to lower state employee health benefit premiums to $305.32 per month. This rate will result in a continuation of existing health benefits for state employees, with no managed competition in the current biennium.

Health Benefit Equity for Retired K-12 and State Employees

The Supplemental Budget reflects the enactment of chapter 153, Laws of 1994 (SB 6605), which reconfigures the existing public employee risk pools, resulting in greater equity between state retirees and K-12 retirees. K-12 retirees under age 65 will join state retirees under age 65 in the larger state employee risk pool, effective January 1, 1995. Their premiums will be subsidized through pooling with younger and generally healthier employees. K-12 and state Medicare-eligible retirees will be placed in a separate risk pool, and their subsidy will be increased. The Health Care Authority is also directed to increase the existing subsidy for K-12 retirees prior to the reconfiguration of the risk pools in the supplemental budget.

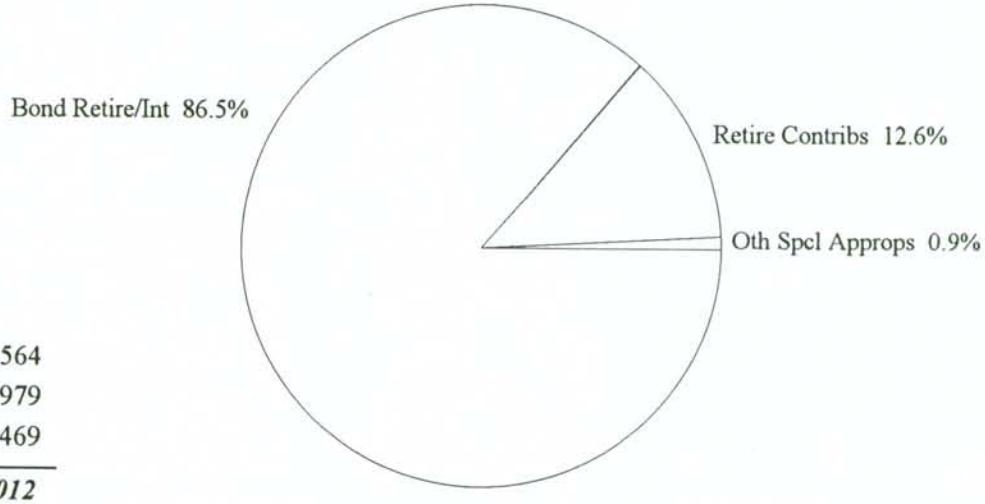
Washington State 1993-95 Operating Budget
Total Budgeted Funds
(Dollars in Thousands)

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

Bond Retirement/Interest	1,165,564
Retirement Contributions	169,979
Other Special Approps	12,469
Special Appropriations	***1,348,012***



Special Appropriations

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
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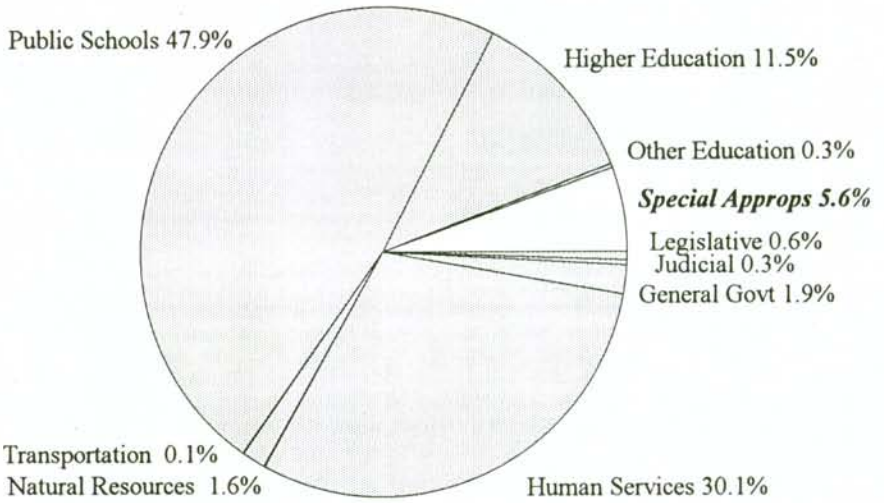
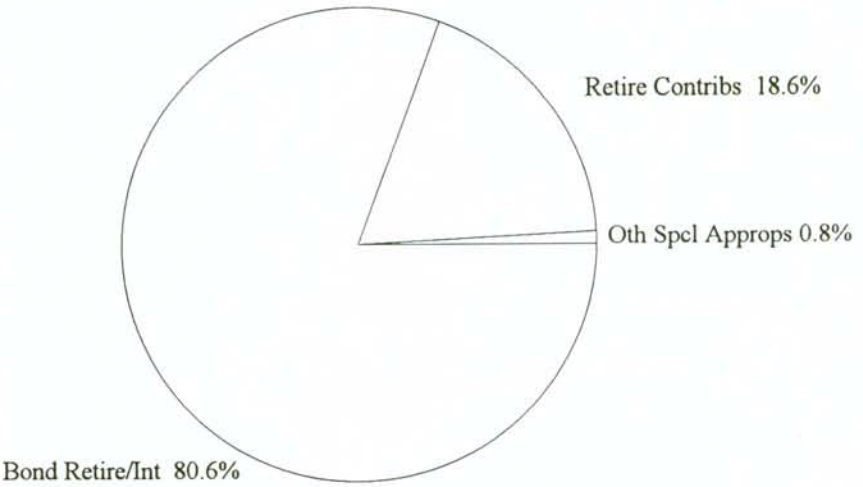
Higher Education	1,860,668
Other Education	44,662
Special Appropriations	***913,917***
Statewide Total	**16,205,370**



Washington State

Bond Retirement/Interest	736,358
Retirement Contributions	169,979
Other Special Approps	7,580
Special Appropriations	***913,917***



Special Appropriations

Special Appropriations to the Governor

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**13,194**	**11,387**	**24,581**
1994 Supplemental Budget			
1. Reduce Emergency Travel Pool	-3,090	0	-3,090
2. Regulatory Reform	200	0	200
3. Reprogram Mainframe Computers	656	3,273	3,929
Total Supplemental Items	**-2,234**	**3,273**	**1,039**
1993-95 REVISED APPROPRIATION	**10,960**	**14,660**	**25,620**

Comments:

1. REDUCE EMERGENCY TRAVEL POOL - The 1993-95 appropriations bill included funds for allocation to agencies that could not reasonably sustain the travel cuts made in the legislative budget. After assessing the need for this appropriation and making one allocation, the balance is being taken as a reduction.

2. REGULATORY REFORM - Funds are provided to allocate to state agencies for costs associated with implementing chapter 249, Laws of 1994 (E2SHB 2510 -- regulatory reform).

3. REPROGRAM MAINFRAME COMPUTERS - Funds are provided to reprogram mainframe computers in various agencies in which software programs and operating systems are out-of-date or no longer supported by the vendors. This funding has been consolidated in Special Appropriations for allocation to state agencies upon approval of the agency spending plan.

Bond Retirement & Interest

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**765,533**	**424,248**	**1,189,781**
1994 Supplemental Budget			
1. Debt Service Savings	-29,175	-654	-29,829
2. Technical Changes	0	5,612	5,612
Total Supplemental Items	**-29,175**	**4,958**	**-24,217**
1993-95 REVISED APPROPRIATION	**736,358**	**429,206**	**1,165,564**

Comments:

1. DEBT SERVICE SAVINGS - Since the 1993-95 debt service budget was calculated, interest rates have dropped significantly. Current debt service estimates assume interest rates on state bonds sold over the next year will be at or below 5.5 percent. In addition, successful bond refinancings have further reduced debt service costs in the 1993-95 Biennium. (Other Funds: State Building Bond Redemption 1967 Account)

2. TECHNICAL CHANGES - Technical changes are required to align appropriation authority with refunding actions and necessary bond sale expenses.

Belated Claims

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**0**	**0**
1994 Supplemental Budget			
1. 1993-95 Belated Claims Estimate	0	971	971
Total Supplemental Items	**0**	**971**	**971**
1993-95 REVISED APPROPRIATION	**0**	**971**	**971**

Comments:

1. 1993-95 BELATED CLAIMS ESTIMATE - Appropriations are made from various dedicated funds and accounts to reimburse the General Fund for belated claims paid in prior fiscal periods.

Sundry Claims

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**1,950**	**0**	**1,950**
1994 Supplemental Budget			
1. Wildlife Damage Claims	0	69	69
2. Self-defense Claims	36	0	36
Total Supplemental Items	**36**	**69**	**105**
1993-95 REVISED APPROPRIATION	**1,986**	**69**	**2,055**

Comments:

1. WILDLIFE DAMAGE CLAIMS - Funds are provided to pay for damage to crops by deer and elk. (Wildlife Account)

2. SELF-DEFENSE CLAIMS - Four claims have been recommended by the Division of Risk Management for reimbursement of the defendants' legal costs in criminal prosecutions in which acquittal was made on the basis of self defense. Reimbursement is made pursuant to RCW 9A.16.110.

State Employee Compensation Adjustments

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**4,093**	**6,292**	**10,385**
1994 Supplemental Budget			
1. Health Benefits Reduction	-14,009	-17,103	-31,112
Total Supplemental Items	**-14,009**	**-17,103**	**-31,112**
1993-95 REVISED APPROPRIATION	**-9,916**	**-10,811**	**-20,727**

Comments:

1. HEALTH BENEFITS REDUCTION - The funding for health benefits for state employees is reduced because estimated medical inflation has changed from 13.5 percent to 8.5 percent. Health benefits funding is further reduced by using $40 million of an existing $51 million surplus to lower rates. Of the remaining surplus, $4.2 million is used to pay the increased costs resulting from delaying managed competition until next biennium.

Agency Loans

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**7,380**	**0**	**7,380**
1994 Supplemental Budget			
1. Eliminate Loan to Convention Center	-2,830	0	-2,830
Total Supplemental Items	**-2,830**	**0**	**-2,830**
1993-95 REVISED APPROPRIATION	**4,550**	**0**	**4,550**

Comments:

1. ELIMINATE LOAN TO CONVENTION CENTER - Increased revenue from the hotel/motel tax allows the state to eliminate its General Fund loan to the State Convention and Trade Center for the 1993-95 Biennium.